



















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

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





Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (3)	8.8%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (0) (2)	5.9%
Good Governance and Public Participation (36) (29)	85.3%
	100%




IDP PROJECTS																							
Top / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - Grant Funding - Outcome 9 - Output 1		MM1	TSR Nkhumise	Municipal Financial Viability & Management	Infrastructure Services	2.94%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 80% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by June 2020	80% of R199 985 870 R183 344 549 R175 261 940	NT MIG roll-over approval CC136/2019 dated 26/11/2019. CC17/2020 dated 28/02/2020	78% R151 282 980 spent	1	5% R9 999 294		6%	R 12 668 287	Late appointment of the Contractor due to delays in	Contractor advised to expedite progress of		Excell spreadsheet	
														2	30% R66 069 423 R54 994 365		23.00%	R 43 014 814					
														3	55% R149 276 640 R100 823 002								
														4	80% R173 491 796 R146 651 639								
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	MM2	TSR Nkhumise	Municipal Institutional Development and Transformation	Financial Management	2.94%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0		100% 4 Received / 4 answered	1	100% Nr received / Nr answered		No AG communications received				The office received 9 RFIs which was responded timeously	Tracking document. Management response	
														2	100% Nr received / Nr answered		No AG communications received						
														3	-		-						
														4	-		-						
TL	Operational	N/A	MM3	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.50%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing at least 87% of the office's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	100% 54 Received / 54 Implemented	1	87% Nr received / Nr implemented		77% 11 received / 10 implemented. 2 Rolled-over from 2018/19 / 0 implemented	Regulation 21 makes provision regarding timelines for the process to unfold. Currently in the advertisement process. mSCOA report not submitted to council. AC Resolutions from other directorates still outstanding after discussions at the top	Implement the resolutions as the process unfolds. mSCOA item to for a standing item on council meetings and AC meetings. AC Resolutions to be marked out correctly.		Departmental resolution register. Copy of resolutions. Execution letters / notes (supporting documents)		
														2	87% Nr received / Nr implemented		78% 11 received / 11 implemented. 3 Rolled-over / 0 Implemented					Regulation 21 makes provision regarding timelines for the process to unfold. Currently in the advertisement process. mSCOA report not submitted to council. AC Resolutions from other directorates still outstanding after discussions at the top	Implement the resolutions as the process unfolds. mSCOA item to for a standing item on council meetings and AC meetings. AC Resolutions to be marked out correctly.
														3	87% Nr received / Nr implemented								
														4	87% Nr received / Nr implemented								
BL	Operational	N/A	MM4	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.50%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating at least 50% of the office's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	3 High risks received / 1 Mitigated 33%	1	50% Nr received / Nr mitigated		0% 1 Received / 0 mitigated	OHS did not submit report to top management regarding a safe and healthy environment	OHS to submit a report for discussion at next top management meeting		Directorate's risk register. Execution letters / notes (supporting documents)		
														2	50% Nr received / Nr mitigated		0% 1 Received / 0					OHS did not submit report to top management	OHS to submit a report for discussion at next
														3	50% Nr received / Nr mitigated								
														4	50% Nr received / Nr mitigated								

BL	Outcome 9 – Output 1	N/A	MM5	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.50%	To ensure the 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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -	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		Credible 2018/19 Annual Report input					
														3	=							
														4	=							
BL	Operational	N/A	MM6	TSR Nkhumise	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -	Credible 2019/20 IDP inputs provided	1	=		=					Signed-off IDP- needs and priority- list
														2	=		=					
														3	=		=					
														4	Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	MM7	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.94%	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	TSR Nkhumise	Municipal Institutional Development and Transformation	Institutional Capacity	2.94%	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		2 Meetings attended	1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March	N/A			
														4	3 Meetings attended							
TL	Compliance	N/A	MM9	TSR Nkhumise	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	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 with organograms. Feedback report on alleged irregularities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure	AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be forward to the Hawks. To identify an official as an interim measure and create a position once the strategic planning process is completed.		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	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 planning process is completed.			
														3	90% Nr received / Nr implemented							
														4	90% Nr received / Nr implemented							

TL	Compliance	N/A	MM10 - MPAC5	TSR Mkhumise	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	22 Section 32 meetings conducted	1	15 Meetings conducted	☹️	0 Meetings conducted		LB Attorneys appointed to conduct investigations instead of the resatation / 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 Meeting conducted		-						
BL	Compliance	N/A	MM11	TSR Mkhumise	Good Governance and Public Participation	Good Governance	2.94%	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 42 4 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	1 SDBIP meeting conducted	1	3 Meetings conducted - 1	☹️	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. Attendance Register. Minutes
													2	3 Meetings conducted - 1		0 Meetings conducted		Schedule of Management meetings not fully honoured due to other pressing	SDBIP to be a standing item in Management meetings			
													3	3 1 Meetings conducted								
													4	3 1 Meetings conducted								
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	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 management server crash / failure occurred on the evening of 29 August 2019. BCX inform the municipality that the sever is on route to the BCX offices in Centurion to determine the cause of the crash and to repair / fix.	The 2018/19 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	2.94%	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 - CC100/2018 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	Completed	2018/19 Annual Performance Report. Council Resolution
													2	-		Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled. CC111/2019 dated 21 October 2019						
													3	-		-						
													4	-		-						
TL	Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	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 - CC11/2019 dated 30 January 2019	1	-		-					2018/19 Audited Annual Report . Council Resolution
													2	-		-						
													3	2018/19 Audited Annual Report tabled	😊	2018/19 Audited Annual Report tabled. CC9/2020 dated 31 January 2020						
													4	-		-						
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	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, MayCo Item 3.1 dated 29/01/2019 and CC 8/2019 dated 30 January 2019.	1	-		-					MM Resolution. Council Resolution
													2	-		-						
													3	2019/20 Mid-Year Assessment Report approved	😊	2019/20 Mid-Year Assessment Report approved. MM15/2020 dated 22 January 2020. EM1/2020 dated 23 January 2020. CC6/2020 dated 31 January 2020						
													4	-		-						
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	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		-						

BL	Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2.94%	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	2.94%	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	2.94%	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	2.94%	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 RMP approved 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 Mopolai	Good Governance and Public Participation	Public Participation	2.94%	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 23 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2020	R 0		MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	29 Public participation meetings conducted	1 7 Public participation meetings conducted - 5 2 8 Public participation meetings conducted - 3 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 Mopolai	Good Governance and Public Participation	Good Governance	2.94%	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 40 7 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		MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020	10 MPAC progress reports issued	1 3 MPAC reports issued 2 3 MPAC reports issued - 0 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 Mopolai	Good Governance and Public Participation	Public Participation	2.94%	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. Photos
TL	Compliance	N/A	MPAC4	K Mopolai	Good Governance and Public Participation	Good Governance	2.94%	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. CC30/2019 dated 27/03/2019	1 - 2 - 3 2018/19 Oversight Report tabled 4 -	😐	- - - -					Oversight Report. Council Resolution

TL	Compliance	N/A	MM10 - MPAC5	E Marumo	Municipal Financial Viability & Management	Public Participation	2.94%	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 6 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	22 Section 32 meetings conducted	1	15 Meetings conducted - 0		0 Meetings conducted		LB Attorneys appointed to conduct investigations instead of the resusatation / 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 - 2		0 Meetings conducted					
														3	3 Meetings conducted							
														4	1 Meeting conducted							
TL	Compliance	N/A	IA1	M Seero	Good Governance and Public Participation	Good Governance	2.60%	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	6 Audit Committee and 2 Special Audit Committee meetings held	4	1 Audit Committee meeting held		1 Audit Committee meeting held			Minutes in the file are not signed as they are	Notice, Agenda, Minutes & Attendance Register	
														2	1 Audit Committee meeting held		3 Audit Committee meetings held,			2 special meeting arranged to discuss		
														3	1 Audit Committee meeting held							
														4	1 Audit Committee meeting held							
BL	Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	Good Governance	2.94%	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 Audit Committee, 1st Quarter report of 2019/20 performance information not issued to Audit Committee,		Officials allocated for the audit as per the approved plan had to be moved back to finance and the other intern was appointed permanently by municipality in a different section. Internal Audit had to reallocate one official to perform the audit that delayed completion as	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. A report will be presented in the meeting scheduled for February 2020		
														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	2.94%	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			
														3	1 Internal audit progress report submitted							
														4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee							

TL	Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.94%	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	2.94%	To adopt the Internal Audit Charter to comply with legislation	Number of Reviewed IA Charter adopted in accordance with IIA standards	Adopting the reviewed IA Charter (2020/21) in accordance with IIA standards by June 2020	R 0			Internal Audit Charter (2019/20) 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	2.94%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2020/21 submitted to the Audit Committee for approval	Submitting the 3-Year Risk Based Audit Plan 2020/21 to the Audit Committee for approval by June 2020	R 0			3-Year Risk Based Audit Plan 2019/20 not submitted yet	1	-		-						3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee. Minutes
														2	-	-								
														3	-	-								
														4	3-Year Risk Based Audit Plan 2020/21									




KPI's 40 34
TL 15 BL 19

100%



DIRECTORATOR TECHNICAL AND INFRASTRUCTURE
MR R MADIMUTSA

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




Service Delivery & Infrastructure Development (44) (26)	61.9%
Municipal Institutional Development and Transformation (2)	4.8%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (0)	0.0%
Good Governance and Public Participation (48) (14)	33.3%
	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) 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	45108446020MGC76ZWM	PMU1	K Digaitha	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	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 - Improving the water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 6) by constructing 0,673 km of 800mm Ø oPVC pipeline and constructing 1 valve chamber, installing 1 air valve and 2 connection boxes by June 2020	R 22 393 704	NT MIG roll-over approval CC136/2019 dated 26/11/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	R 53 688 368	1	Excavation, laying, 2 chambers and back filling of 1km pipeline		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.
			2	Excavation, laying, 2 chambers and back filling of 1km pipeline. R17.616-333 R18 100 000			Excavation, laying and backfilling 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.		Photos. Completion report and certificate										
			3	Construct 1 control valve-chamber and 1-connection box-install 1-control valve and 1-connection box- Project completed. R22 393 704																		
			4	Project completed with 1.613km pipeline-constructed. R22 393 704																		
TL	IDP - MIG Funded - (Multi-Year project) Partial Roll-Over - Outcome 9 - Output 1	45106446020MGC37ZWM	PMU2	K Digaitha	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	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 - Constructing 0,673 km of 800mm Ø oPVC pipeline; 1 valve chamber and 2 connection box for water supply from Midvaal end point to Jouberton and Alabama (Phase 1A / B) (Wards 4,5,6) by June 2020	R17.616-333 R18 100 000		Multi-Year Project	1	Excavation, laying, 2 chambers and back filling of 1km pipeline - 0 km		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	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.
			2	Excavation, laying, 2 chambers and back filling of 1km (0.707 km) pipeline. R17.616-333 R18 100 000			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.		Photos. Completion report and certificate										
			3	Excavation, laying and backfilling of 0,055 km of 800 mm Ø oPVC pipe and Laying of 0,120 km 800mm Ø steel pipe. Construct 2 valve chambers and 1 connection box.																		
			4	Construct 1 valve chambers. Pressure Testing and commissioning. Project completed. Final payments. R18 100 000																		
TL	Multi-Year project Roll-Over - Outcome 9 - Output 1	446020MGC75ZWM	PMU3	K Digaitha	y & Infrastructure Development	Infrastructure Services	2.38%	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 1 bulk water 2 Mt pressure tower (Phase 3) (Wards 3, 4, 5 & 8) by December 2019 June 2020	R8.440-723 R8 000 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	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		Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet.	
	2	Complete pipe work and valve chambers. Water tightness testing. Project completed. R8.440-723 R8 000 000	Pipe work and valve chambers not yet completed. Roof slab of tower completed.	R 0	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		Photos. Completion report and certificate															

	IDP - MIG Funded - (M	45 006			Service Delivery	Infr					R2-318-900 R7 729 665	31/01/2020 - Mid-Year Assessment	28th shaft lift and bowl roof :	3 - Complete pipe work and valve chambers. 4 - Water tightness testing. Final payments. Project completed R8 900 000						
TL	IDP - MIG Funded - Outcome 9 - Output 1	7515849420MG33ZWNM	PMU4	K Digwalthe	Service Delivery & Infrastructure Development		2.38%	To upgrade the electrical and mechanical equipment at the Kanana Pump-station (Phase 1)(Ward 27) to maintain the current infrastructure	Number of Kanana Pump-stations electrical and mechanical equipment (Phase 1)(Ward 27) upgraded	Upgrading-2 pump-stations-with-replacing-4-existing-centrifugal-pumps;-2-existing-screens-and-conveyors-as-well-as-all-pipework-and-the-installation-of-2-inline-macerators;-electrical-wiring-and-control-panels-by-June-2020--- Upgrading 2 pump-stations (Kanana Ext 11 and Circle pump-station) in Kanana (Phase 1)(Ward 27) with replacing 4 existing centrifugal pumps and associated 4 motors, 2 existing screens and conveyors as well as all pipework and the installation of 2 inline macerators, electrical wiring and control panels by June 2020	R2-318-900 R7 729 665	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28 February 2020 - Adjustment Budget	New indicator	1 Approval of detailed designs 2 Approval of tender documents and advertisement 3 Procurement-of-the-contractor-Site-establishment-Procurement-of-the contractor. Site establishment and procurement of materials. 4 Replacing pipework in two pump-stations.- Replacing 4 existing centrifugal pumps.- Replacing of 2-existing-screens-and-conveyors.- Installing 2 inline-macerators-Electrical-wiring-and-installation-of-control-panels-Project-completed----- Replacing pipework in two pump-stations. Replacing 4 existing centrifugal pumps. Replacing of 2 existing screens and conveyors. Installing 2 inline macerators. Electrical wiring and Installation of control panels. R2-318-900-R7 729 665	☹️	Detail Design Approved The tender was advertised on 14 November 2019 and closed on 6 December 2019.	R 0 R 454 886			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Funded - (Multi-Year project) - Outcome 9 - Output 1	7515849420MG33ZWNM	PMU5	K Digwalthe	Service Delivery & Infrastructure Development		2.38%	To ensure that the waste water treatment is functioning at its optimum capacity in Kanana Ext 11 (Ward 27)	Kilometres of in Kanana Ext 11 (Ward 27) upgraded and constructed	Upgrading the sewage pump-line in Kanana Ext 11 (Ward 27) by constructing 1.40 km of sewer pump-line consisting of 250 mm diameter uPVC pipe, 1 new isolating valve chamber, 1 new outlet chamber and installing 3 air valves by June 2020 . Upgrading the sewage pump line in Kanana Ext 11 (Ward 27) by constructing 0.7 km of sewer pump line consisting of 355 mm Ø uPVC pipe and installing 3 air valves by June 2020	R1-476-067 R7 370 880	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28 February 2020 - Adjustment Budget	New indicator	1 Approval of detailed designs 2 Approval of tender documents and advertisement 3 Procurement-of-the-contractor-Site-establishment-Procurement-of-the contractor. Site establishment and procurement of materials. 4 Construct 0.7 km of-sewer-pump-line-consisting-of-250-mm-diameter-uPVC-pipe-Construct 1-new-isolating-valve-chamber-Construct 1-new-outlet-chamber--Installation-of-three-air-valves-- Construct 0.7 km of sewer pump line consisting of 355 mm Ø uPVC pipe. Installation of 3 air valves. R1-476-067 R7 370 880	😊	Detail Designs Approved The tender was advertised on 14 November 2019 and closed on 6 December 2019.	R 260 003 R 321 744			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate




TL	IDP - MIG Funded - Outcome 9 - Output 1	40256472420MGC23ZWN	PMU6	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Tigane (Wards 1 - 2)(Phase 9)	Km of Tigane taxi route constructed (Wards 1 - 2)(Phase 9)	Constructing 2.4km taxi route and storm-water drainage in Tigane (Wards 1 - 2)(Phase 9) at Lephohi, Pudi, Kwena, Nku, Kgomo, Malcom X, More, Mahatma Gandhi, Helen Joseph, Oupa Mathihoko and Nyakallong Streets by June 2020 - Constructing 2.4km 3.497 km taxi route in Tigane (Wards 1 - 2)(Phase 9) at Lephohi, Pudi, Kwena, Nku, Kgomo, Malcom X, More, Mahatma Gandhi, Helen Joseph, Oupa Mathihoko and Nyakallong Solomon Mahlangu Streets by June 2020	R 15 837 356	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	1.03km Taxi route paved and 1.03km of storm-water drainage constructed R 1 023 590	1	Appointment of the contractor. Site establishment.		Project was advertised and closed on 24 July 2019. The evaluation process of	R 1 199 729	Delayed procurement processes to appoint the Contractor.	Engagements with the accounting Officer for intervention. SCM to prioritise evaluation of advertised		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos, Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Clear and grub and locating existing services. Construction of 1.2 km of road bed and sub base layers.	Clear and grub and locating existing services for 0,707 km. 0,707 km Road bed and sub base 0.655 km. 0.280 km paving bricks and 0,560 km kerbing.		R 5 130 461	Late appointment of the Contractor due to delays in SCM processes .Tender closed 24 July 2019. Contractor appointed 10 October 2019, almost three months later.	Contractor advised to expedite progress of works. Close monitoring by Consultant and PMU.			
													3	Laying of 1.2 km paving bricks and kerbing, and construction of 1.2 km of road bed and sub base layers. Construction of 2 km of road bed and sub base layers. Laying of 1.6 km paving bricks and kerbing								
													4	Laying of 1.2 km paving bricks with kerbs, complete all road markings and signage on all identified streets. Construction of 0.3 km of road bed and sub base layers. Laying of 1,9 km paving bricks with kerbs, complete all road markings and signage on all identified streets. Project completed. R15 837 356								
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MGC23ZWN - 40256472420MGC377ZZWN	PMU7	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Jouberton Ext 24 (Phase 8)(Ward 12)	Km of taxi route paved and km of storm-water drainage constructed in Jouberton Ext 24 (Phase 8)(Ward 12)	Laying of 2.93 km paving bricks with kerbs (1.76 km of Lebaleng road and 1.16 km of MpiSekhaya road) in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2020 - Laying of 2,914 km paving bricks with kerbs (1,745 km of Lebaleng road and 1,169 km of MpiSekhaya road); installing 0,229 km of sub surface storm-water drainage (0,401 km on Lebaleng road and 0,828 km on MpiSekhaya road) and installing road furniture and markings in Jouberton Ext 24 (Phase 8) (Ward 12) by June 2020	R7 000 000 R1 600 000 (RO)	NT MIG roll-over approval CC136/2019 dated 26/11/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Construction of 1.16 km sub layer and 1.1 km of storm-water drainage completed. 0.26 km of kerbing and 0.228 km of beams installed R4 787 515	1	Laying of 2.93 km paving bricks with kerbs, complete road markings and signage on both Lebaleng and MpiSeka streets.		0,110km of paving and 0,631km of kerbing completed.	R 735 623	Poor performance by the Contractor. The Contractor is on penalties for failure to complete the project.	The Contractor services was terminated and appealed for lenience and was granted extension to complete the works in 3 months.		Previous appointment letter. Implementation plan. Progress report. Correspondence. Invoices, vote number, GO40, Photos, Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Project completed. R7 000 000	No work done.		R 855 496	Work done by the Contractor was not certified by the Engineer due to non-compliance with specifications	Sourcing of an independent Laboratory to verify the quality of the Works. Continuation of imposition of penalties.	Poor performance by the Contractor. Contractor terminated on 11 September 2019, appealed to the Municipal		
													3	Laying of paving bricks with kerbs (1 km on Lebaleng road and 0,235 km on MpiSekhaya street) and Laying of paving bricks with kerbs (1 km on Lebaleng road and 0,235 km on MpiSekhaya street.) and installation of sub surface storm-water drainage (0,174 km on Lebaleng road and 0,258 km on MpiSekhaya road).								
													4	Laying of paving bricks with kerbs (0,745 km on Lebaleng road and 0,824 km on MpiSekhaya street.) and installation of road furniture and markings. Project completed. R7 600 000								

TL			PMU8	K Dikgatlhe		2.38%	To construct a new sport complex in Khuma Ext 9 (Phase 1)(Ward 31) to provide recreational facilities for the community	New sport complex in Khuma Ext 9 (Phase 1)(Ward 31) constructed	Constructing a sport/athletic track field and internal services at the Khuma Sports Complex in Khuma Extension 9 (Ward 31) (Phase 1) according to the technical scoping report by June 2020. Constructing a sport/athletic track field and internal services at the Khuma Sports Complex in Khuma Extension 9 (Ward 31) (Phase 1) according to the technical scoping report by June 2020	R16 000 000 - R14 424 177	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28 February 2020 - Adjustment Budget	R 2 618 736	1	Appointment of the contractor. Site establishment.		The tender was advertised on 1 August 2019 and closed on 10 September 2019 for procurement of the Contractor.	R 0	Delays of Bid Spec Committee to review the Tender Document. Due to the value of the project, the tender advert period had to be long and had an impact on finalization of the appointment of the Contractor.	Engage SCM to expedite the process.		Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40,
	DP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	3020617320MGC19Z09			Service Delivery & Infrastructure Development	Infrastructure Services							2	Construct a guard house, perimeter fence, storm-water drainage and relocation of sewer services.		The contractor was appointed on 31 October 2019 a with condition of negotiating of scope and contract amount. Negotiation team appointed on 12 November 2019.	R 0	Delayed appointment of the Contractor and financial constraints. The tender was advertised on 1 August 2019 and closed on 10 September 2019 for procurement of the Contractor. The negotiating team was appointed on 12 November 2019. Poor performance by the consultant and failure to attend the negotiation meetings.	The negotiations to be finalised by 17 January 2020. Upon the completion of the negotiations, the contractor will be advised to expedite project progress.		Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													3	Construct the sport/athletic track field- 50%-layer works- complete. Installation of 0.305 km of storm-water drainage, 0.880km of water reticulation, 400m of sewer reticulation (internal services), erecting 590m perimeter fence and relocation of 0.220km of 300mm Ø sewer line. Site establishment.							
													4	Construct the sport/athletic track field- 100%-layer works- complete. Installation of athlete track. R16 000 000 - Installation of 0.305 km of storm-water drainage, 0.880km of water reticulation, 400m of sewer reticulation (internal services), erecting 590m perimeter fence and relocation of 0.220km of 300mm Ø sewer line. Construction of 1 guard house and the layer works of 1 sports field completed R16 000 000 - R14 424 177							

TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	8056473520MGC47ZVM	PMU9	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	To extend the existing Fresh Produce Market to cater for the increased customer demand	Existing Fresh Produce Market extended	Extending the existing Fresh Produce Market (Phase 1) according to the technical scoping report by June 2020 - Extending the existing Fresh Produce Market by installing 2 cladding and shutter doors, constructing 1 ablutions facility, 1 storage unit, 1 cold room and 1 offloading platform (according to the technical scoping report) by June 2020	R41-609-533 R4 198 768	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28 February 2020 - Adjustment Budget	New indicator	1	Approval of detailed designs		Detail Design Report Approved	R 0				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Approval of tender documents and advertisement			The Tender Document was submitted and the bid committee meeting was held on 10 October 2019. The tender was advertised on the 17 October 2019 and closed on 14 November 2019.	R 2 825 934				
													3	Procurement of the contractor. Site establishment. Install 2-cladding and shutter doors. Roof sheeting replaced. Toilets and storage units built on eastern side. Install 2-cladding and shutter doors. Roof sheeting replaced. 1 Ablution facility and 1 storage unit built on eastern side. Re-advertisement for procurement of the Contractor.								
													4	Cold room built on western side. Water, sewer and electrical connections done. Off-loading platforms completed. R41-609-533. Install 2 cladding and shutter doors. Roof sheeting replaced. 1 Ablution facility and 1 storage unit built on eastern side. 1 Cold room built on western side. Water, sewer and electrical connections done. 1 Off-loading platform completed R4 198 768								
TL	IDP - MIG Funded - Outcome 9 - Output 1	Z056465020MGC30ZVM	PMU10	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To address the inadequacies challenges in the current waste management system by implementation of a new solid waste cell.	Approved designs for the Construction of a New Solid Waste Cell between Kleksdorp and Stillfontein	Design approval and procurement of the contractor for the Construction of a New Solid Waste Cell between Kleksdorp and Stillfontein by June 2020.	R3-000-000 R0	CC17/2020 dated 28 February 2020 - Adjustment Budget	New indicator	1	Approval of detailed designs by municipality		The Consultant Submitted a Design Philosophy Report to	R 0	Report was incomplete due to the unavailability of Topography.	Consultant to source quotations for Municipality's approval to proceed with		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Approval of Technical report by DWS.			Design philosophy report is at 40 % complete.	R 0	Consultant is behind schedule due to unavailability of geotechnical and hydrology studies which is needed for development of technical report.	Consultant was advised to expedite the finalisation of the technical report, submit a revised programme of implementation.		
													3	Approval of tender document and advertisement								
													4	Procurement of the contractor. Site establishment. R3-000-000								
TL	- Output 1		PMU11	K Dikgatlhe			2.38%	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 - Improving the internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) by constructing 1.53 km road network and relocating 0.680km of 500mm Ø existing water pipe by June 2020	R12-874-379 R10 700 342	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	road bed for Masimoko street completed	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	Continous engagement with the community through Community Liaison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services		Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Construction of 0.5 km of road bed and sub base layers. Construct 1 km of 160mm diameter water pipeline.			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.		

[illegible]

		IDP - NDPG Funded (Multi)			Service Delivery & Infrastr								Mid	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. Installation of 3km of 11 kV cables. Construction of switching station housing completed. Degritting 1 pump and connecting pipe work refurbished. 1 New pista trap constructed. 2 Channel sluice gates refurbished. 1 Waste bin system installed. Casting of lift 18 to 21 of a 2 Ml pressure tower for Jagspruit pump station R36 426 278 R34 772 669																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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TL	IDP - MIG Grant - Outcome 9 - Output 1	55106433020MGC44ZZWM	PMU16	K Digaatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	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 6 obsolete high-mast lights in Khuma Proper (Wards 31, 34 & 39) (Phase 2) by June 2020. Replacing 5 obsolete high mast lights and refurbishing 3 existing high mast lights in Khuma (Phase 2)(Wards 31, 34 & 39) by June 2020	R1 920 000 R2 120 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28 February 2020 - Adjustment Budget	Service Provider appointed on 30 April 2019. Site handover and establishment completed R57 500	1	Approval of detailed designs and tender		Designs Approved, Tender Document submitted to Bid	R 0			The process was started in July and the documents was approved earlier than	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Advertisment 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	Supply Chain Management to expedite appointment of the Contractor.		
													3	Excavation and foundation works. Appointment of contractor and site establishment.								
													4	Erection of steel structures and energizing completed. 6 High mast light replaced—electrical reticulation and commission. Excavation, foundation works, erection of steel structures and energizing completed for 6 obsolete high mast lights (replacement). 2 Existing high mast lights refurbished. Project completed. R1 920 000 R2 120 000								
TL	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	55106433020MGC78ZZWM	PMU17	K Digaatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	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 187 260 R2 200 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019. CC17/2020 dated 28 February 2020 - Adjustment Budget	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 187 260 R2 200 000			Practical completion was achieved on 11 November 2019. Project completed.	R 1 920 390				
													3	Final payments done. Project completed R2 200 000								
													4	-								
TL	IDP - MIG Grant - Outcome 9 - Output 1	55106433020MGC43ZZWM	PMU18	K Digaatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	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. Replacing 2 obsolete high mast lights and refurbishing 6 existing high mast lights in Kanana (Wards 23 - 27)(Phase 2) by June 2020	R2 660 000 R2 040 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28 February 2020 - Adjustment Budget	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	Advertisment 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. Appointment of contractor and site establishment.								
													4	Erection of steel structures and energizing completed. 6 High mast light replaced—electrical reticulation and commission. Excavation, foundation works, erection of steel structures and energizing completed for 2 obsolete high mast lights (replacement). 6 Existing high mast lights refurbished. Project completed. R2 660 000 R2 040 000								





TL	IDP - EEDSM Grant - Roll Over - Outcome 9 - Output 1	Roll Over Application Declared by National Treasury	PMU19	K Dikgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Reduce electricity losses associated with municipal own consumption	Number of street lighting with LED lights retrofitted- Number of street lighting with LED lights retrofitted	Retrofitting of 1-555 conventional street lights with LED lights by December 2019.	R6 908 763 R0	NT MIG roll over approval CC136/2019 dated 26/11/2019	The project was re-advertised and the service provider is not yet appointed. R\$1 043 (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	The service provider to be advised to expedite the progress, once National Treasury has approved the Roll Over	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 R0			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	50/52261200DMRCZZVM	PMU20	K Dikgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	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 by June 2020	R 3 000 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	New indicator	1	Advertisement and appointment of		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	Appointment letter. Implementation plan.	
													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	Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													3	Project completed. R3 000 000 - 456 Conventional street lights replaced with LED lights								
													4	Project completed. R3 000 000								
TL	IDP - INEP Grant - Outcome 9 - Output 4	66/040430420INC42ZZM	PMU24	K Dikgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	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 4) by June 2020	R3 900 000 R0	CC17/2020 dated 28 February 2020 - Adjustment Budget	New indicator	4	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	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 - INEP Grant - Outcome 9 - Output 1	66/040430420INC42ZZM	PMU22	K Dikgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	4.66%	To construct a loop-in-loop-out new 88 kV medium-voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3)(Wards 3 - 6) 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)(Wards 3 - 6) 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 R0	NT MIG roll over approval CC136/2019 dated 26/11/2019	Contractor not appointed yet. Tender has been re-advertised for the third time and closed on 28 June 2019.	1	2km loop-in-loop-out new 88 kV medium voltage line constructed,		The Contractor was appointed on 30 August 2019.	R 0	The delays in the appointment of the service provider.	The Contractor to be advised to expedite the progress, once National Treasury has approved the Roll Over	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	55/06456020FC60ZZVM	PMU23	K Dikgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	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 36 16 anti-tampering pillar boxes by March 2020	R2 000 000 R500 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28 February 2020 - Adjustment Budget	No service provider appointed yet R0	1	Advertisement for contractor.		The tender was advertised for the Contractor, (24 Months Contract) on 8 February 2019. Bid Adjudication Committee finalised the recommendation to the Municipal Manager and awaits MM's resolution.	R 0			The tender was advertised for the Contractor, (24 Months Contract) on 8 February 2019.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Appointment of contractor. Supply and installation of 20 anti-tampering anti-tampering pillar boxes			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 16 anti-tampering pillar boxes-Project completed. SLA finalized R2 000 000 R500 000								
													4	Supply and installation of 16 anti-tampering pillar boxes Project complete. R500 000								





OPERATIONAL																						
Top Layer / Bottom Layer	DP 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. Madimulisa	Municipal Institutional Development and Transformation	Financial Management	2.38%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019	R 0		100% Received / 15 answered	1 100% Nr. received / Nr answered		😊	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. Madimulisa	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	97% 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. Madimulisa	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	69% Received / 11 Mitigated	1 50% Nr received / Nr mitigated		😞	27% 11 Received / 3 mitigated		1) Delay in SCM process to appoint contractors. 2) Lack of funding	Engage CFO to procure stores materials. Request Council to provide Capital funding during Budget		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		
														3 50% Nr received / Nr mitigated								
														4 50% Nr received / Nr mitigated								
BL	Operational-	N/A	DT14	R. Madimulisa	Good Governance and Public Participation	Good Governance	1.66%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	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 inputs submitted.					
														3 -								
														4 -								
BL	Operational-	N/A	DT16	R. Madimulisa	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Credible 2019/20 IDP inputs provided	1 -		😐	-					Signed-off IDP needs and priority list
														2 -			-					
														3 -			-					
														4 Credible 2020/21 IDP inputs provided								
BL	Operational	N/A	DT16	R. Madimulisa	Good Governance and Public Participation	Good Governance	2.38%	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	DT17	R. Madimulisa	Municipal Institutional Development and Institutional Capacity		2.38%	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		😊	3 Meetings attended					Notices. Agenda. Attendance register. Minutes
														2 2 Meetings attended			2 Meetings attended				Only 2 meetings were called on, Meeting	
														3 3 Meetings attended								
														4 3 Meetings attended								
TL	Operational-	N/A	DT18	R. Madimulisa	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	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 / notes (supporting documents)
														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	DTI9	R Matimela	Good Governance and Public Participation	Good Governance	2.38%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 22 SDBIP meetings with senior personnel in own directorate by June 2020	R 0			23 SDBIP meetings attended	1 6 Meetings conducted 2 5 Meetings conducted 3 5 Meetings conducted 4 6 Meetings conducted		7 Meetings conducted				Meeting are Bi-weekly and the meeting at 2 September 2019 and at 16 September 2019	Notices, Agenda, Attendance Register, Minutes.
TL	Outcome 9 - Output 4	405228320PR9BZZVM	ROA1	W Masi	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Kilometres roads graded in the KOSH as per maintenance programme by June 2020	R10 620 000 R3 500 000 (R4 000 000 - R500 000 for ROA2)	Special Adjustment Budget CC143/2019 dated 05/12/2019, MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated	179.03 Km roads graded R 9 070 744	1 30 km Graded - 55.28 R1 578 000 2 40 km Graded - 28.08 R3 662 000 3 60 km 20-km 0 km Graded R6 838 000 4 79 21.64 km Graded R10 620 000 R3 500 000		55,28km Graded 28,08km Graded	R 626 087 R 1 869 273			The petitions from communities of Khuma and Kanana regarding services	Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan	
BL	Operational	405228320PR037ZZVM	ROA2	W Masi	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 36-km 22.5 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	25.75 Km storm-water channels cleaned	1 5.1 Km Cleaned 2 8.3 Km Cleaned 3 8.3 Km Cleaned 4 8.3 Km 0 Km Cleaned		5,8 km Cleaned 8,4 km Cleaned	R 3 824 890 R 11 685 056			The channels were just a little bit longer than the measured info from the map The channels were just a little bit longer than the measured info from the map	Annual maintenance programme Maintenance report Lay-out plan	
BL	Operational	N/A	ROA3	W Masi	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	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 -	366 Catch-storm-water-pits cleaned	1 76 Catch-pits cleaned 2 76 Catch-pits cleaned 3 76 Catch-pits cleaned 4 76 Catch-pits cleaned		242 Catch pits cleaned 90 Catch pits cleaned			The petitions from communities of Khuma and Kanana regarding services Due to raining season more catch have to be cleaned	Annual maintenance programme Maintenance report Lay-out plan		
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Thabo	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of water –Urban Settlements	Providing at least 99% 96% of households with access to basic level of water by June 2020 –Urban Settlements	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year	59% 169 597 Hh with access / 1 410 Hh below minimum level	1 - 2 - 3 - 4 96% 96% Nr Hh with access / Nr Hh below minimum level		- - - -				Register of Hh with access Urban areas Water meter register with new installations.		
BL	Operational	N/A	WAT2	MT Thabo	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate water backlogs and provide basic municipal services	Number of water backlogs eliminated –Urban Settlements	Eliminating 0 water backlogs according to maintenance budget by June 2020 –Urban Settlements (Squatters on unpromulgated land)	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 -	0 Water backlogs eliminated	1 - 2 - 3 - 4 0 Water backlogs eliminated		- - - -				Water Billing records Register of Hh with access Urban areas Water meter register with new installations		
TL	National KPI - Outcome 9 –Output 2	N/A	WAT3	MT Thabo	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 water –Rural Settlements	Providing at least 85% of households with access to basic level of water by June 2020 –Rural Settlements	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year	20% 1 640 Hh with access / 4 076 Hh below minimum level	1 - 2 - 3 - 4 86% Nr Hh with access / Nr Hh below minimum level		- - - -				Aerial photos Register of Hh with access in rural areas Register of total Hh in Matlosana rural areas		
BL	Operational	N/A	WAT4	MT Thabo	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate water backlogs and provide basic municipal services	Number of water backlogs eliminated –Rural Settlements	Eliminating 0 water backlogs according to maintenance budget by June 2020 –Rural Settlements	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 -	0 Water backlogs eliminated	1 - 2 - 3 - 4 0 Water backlogs eliminated		- - - -				Aerial photos Register of Hh with access in rural areas Register of total Hh in Matlosana rural areas		
BL	Operational	450228320WAO19ZFH0; 450228320WAO35ZHO; 4510228320MAQ09ZVMA &	WAT5	MT Thabo	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matlosana area by June 2020	R1 666 874 R1 167 768 (R24 389) R16 042 + R16 080 R11 310 + R620 666 R390 416 + 900 000 R750 000	Special Adjustment Budget CC143/2019 dated 05/12/2019	25 Reservoirs cleaned R131 671	1 8 Reservoirs cleaned R444 821 2 - 3 8 Reservoirs cleaned R880 642 R667 296 4 12 Reservoirs cleaned R1 566 874 R1 167 768		2 Reservoirs Cleaned 4 Reservoirs cleaned	R 0 R58 382.00	Non availability of right equipment for reservoir cleaning which needed SCM process, procurement started on the second week of August 2019. Two reservoirs could not be cleaned due to theft of Access Ladders	The Reservoir Cleaning schedule has been revised to address the backlog in Q1; during Q2 (4) and Q3 (15). The Reservoir Cleaning schedule has been revised to address the backlog.	Annual programme, Cleaning check list, GO40, Photos.		

BL	Operational	N/A	WAT6	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.38%	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 95% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by June 2020.	R 0		95% Obtained on the Department of Water and Sanitation and IRIS water compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system	😊	Monthly compliance documentation submitted to DWS. Obtaining 98.8% on IRIS water compliance system					Blue Drop Assessment Report. Monthly Blue Drop Systems Report. Blue Drop Status Feedback report.
														2	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system					
														3	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							
BL	Operational	N/A	WAT7	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.38%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses by installing of 2 pressure control valves in Klerksdorp, metering / verifying of 120 possible un-metered municipal consumption points and replacing 2 400 consumer stuck water meters. Reducing water losses from 41% to 37% by installing of 2 pressure control valves in Klerksdorp, metering / verifying of 120 possible un-metered municipal consumption points and replacing 2 400 consumer stuck / blocked / too deep / unreadable water meters by June 2020	R 0	MM15/2020 dated 22/01/2020. EMI/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	41% Water losses.	1	Replacement of 600 consumer stuck water meters. Metering / verifying of 30 possible un-metered municipal buildings. Approval of tender document for valves and advertisement	😞	131 Stuck Meters replaced	R 0	Challenges experienced due to the inadequacy of operational vehicles within the department.	Work closely with the Mechanical Department to ensure that the department has operational vehicles at all times. Engage SCM to expedite the procurement of Valves. Request Council to resolve to lease to buy and mitigate the none availability of vehicles.		Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos
														2	Replacement of 600 consumer stuck water meters. Appointment of Service Provider for supply of valves. Installation of 4 pressure control valves in City of Matlosana area. Metering / verification of 30		951 Stuck Meters replaced. Service Provider for the supply of 2 Pressure Reducing Valves has been appointed.	R 0	Delay in SCM processes on the procurement of PRVs. Closed Quotation submitted SCM on 5 September 2019 but appointment only done on 6 december 2019	The 2 PRVs will be installed in the fourth quarter.		
														3	Replacement of 600 consumer stuck water meters. Metering / verification of 30 possible un-metered municipal buildings will be metered							
														4	Replacement of 600 consumer stuck water meters. Metering / verification of 30 possible un-metered municipal buildings will be metered. Installation of 4 pressure control valves in City of Matlosana area. 4% Reduction in water losses							
BL	Operational	N/A	WAT8	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.38%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 50% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by June 2020	R 0	MM15/2020 dated 22/01/2020. EMI/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	New indicator	1	-						Complaints Register. Monthly reports to Council	
														2	-							
														3	50% Nr. received / Nr resolved							
														4	50% Nr. received / Nr resolved							
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of sanitation—Urban Settlements	Providing at least 99%- 93% of households with access to basic level of sanitation by June 2020—Urban Settlements	R 0	MM15/2020 dated 22/01/2020. EMI/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	99% 167 154 Hh with access / 1 410 Hh below minimum level	1	-	😞	-				Register of Hh with access Urban areas. Sewer house connection register with new installations.	
														2	-		-					
														3	-		-					
														4	99% 93% Nr Hh with access / Nr Hh below minimum level		-					
BL	Operational	N/A	SAN2	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated—Urban Settlements	Eliminating 214 sanitation backlogs according to maintenance budget by June 2020 (bucket eradication). Completion of incomplete toilets—Urban Settlements	R 0	MM15/2020 dated 22/01/2020. EMI/2020 dated 23/1/20.	0 Sanitation backlogs eliminated	1	-	😞	-				Sewer Billing. Record—Register of Hh with access—Urban areas—Sewer house connection	
														2	-		-					
														3	-		-					
														4	0 Sanitation backlogs		-					
TL	National KPI—Outcome 9—Output 2	N/A	SAN3	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of sanitation—Rural Settlements	Providing at least 75% households with access to basic level of sanitation by June 2020—Rural Settlements	R 0	MM15/2020 dated 22/01/2020. EMI/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	22% 2 676 Hh with access / 6 604 Hh below minimum level	1	-	😞	-				Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas. Sewer house connection register with new	
														2	-		-					
														3	-		-					
														4	75% Nr Hh with access / Nr Hh below minimum level		-					

BL	Operational	N/A	SAN4	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated – Rural Settlements-	Eliminating 0 sanitation backlogs according to capital budget by June 2020 – Rural Settlements-	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	0 Sanitation backlogs eliminated	4	--		--					Signed happy letters. Completion Reports
BL	Operational	75152285410WMP232ZNM; 7510323062WMP27ZZNM	SAN5	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall sewers and blockages cleaned	Cleaning 120 km 27 km 16 km of main / outfall sewers as per program in the CoM municipal area by June 2020	R6 967 434 R3 695 576 R4 195 576 167 434 R1 895 576 R2 395 576 R6 000 000 R3 000 000 - only KPI remaining for treatment(s)	Special Adjustment Budget CC143/2019 dated 05/12/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	9.46 Km of main sewers cleaned	1	30 km of main / outfall sewers cleaned - 6.687		6,687 km cleaned	R 901 222	Awaiting advert of Tender for cleaning of the sewer lines by SCM. The area	Follow-up on the Advert for cleaning of sewer lines with SCM. To increase		Annual programme. Sewer cleaning checklist. Lay-out plan. Photos
													2	30 km of main / outfall sewers cleaned - 5.5		5,5 km cleaned	R 1 531 439	Due to frequent break down of the jetting truck and reduced budget this created an impact on the operation.	To reduce the target in the Mid Year to be in line with the reduced budget.			
													3	30 km 7 km 0 Km of main / outfall sewers cleaned								
													4	30 km 5.813 km of main / outfall sewers cleaned R4 195 576								
BL	Operational	N/A	SAN6	JJ Plusa	Good Governance and Public Participation	Infrastructure Services	2.38%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the Green Drop score obtained	Obtaining a minimum score of 50% of effluent quality compliance on the Department of Water and Sanitation and IRIS water compliance system by June 2020.	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	47% Obtained on the Department of Water and Sanitation and IRIS water compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system		Monthly compliance documentation submitted to DWS and obtained 62,8%			The refurbishment of Klerksdorp Waste Water and Orkney Waste Water led to the improvement of the sewage effluent.	Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.	
													2	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system		Monthly compliance documentation submitted to DWS and obtained 45.5%		Results for December 2019 were not loaded within the December 2019 Month due to the Midvaal Holiday recess.	AD Sanitation to enlist on the system for loading of effluent results timeously as recommended by the Director Technical.			
													3	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system								
													4	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system								
BL	Operational	N/A	SAN7	JJ Plusa	Good Governance and Public Participation	Infrastructure Services	2.38%	To maintain existing infrastructure	A percentage of all main / outfall sewers blockage complaints in the Matlosana area resolved	Resolving at least 85% of all main / outfall sewers blockage complaints in the Matlosana area (telephonic, written and verbal) received by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	New indicator	1	-						Complaints Register. Monthly reports to Council	
													2	-								
													3	85% Nr. received / Nr resolved								
													4	85% Nr. received / Nr resolved								
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	2.38%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of electricity – Urban Settlement	Providing at least 98% 90% of households with access to basic level of electricity by June 2020 – Urban Settlement	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	98% 167 348 Hh with access / 3 665 Hh below minimum level	1	--		--				Register of Hh with access to electricity Register of total Hh in Matlosana	
													2	--								
													3	--								
													4	98% -90% Nr Hh with access / Nr Hh below minimum level								
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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	0 Electricity backlogs eliminated	1	--		--				Register of Hh with access to electricity-urban areas-- Register of total Hh in Matlosana-urban areas	
													2	--								
													3	--								
													4	0 Electricity backlogs eliminated								
TL	National KPI - Outcome 9 - Output 2	N/A	ELE3	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of electricity	Providing at least 55% of households with access to basic level of electricity by June 2020 – Rural Settlement	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	17% 997 Hh with access / 4 713 Hh below minimum level	1	--		--				Register of Hh with access to electricity-rural areas-- Register of total Hh in Matlosana-rural areas	
													2	--								
													3	--								
													4	56% Nr Hh with access / Nr Hh below minimum level								
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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	0 Electricity backlogs eliminated Letter submitted to Eskom	1	--		--				Letter to Eskom on backlogs in the area of supply	
													2	--								
													3	--								
													4	0 Backlogs eliminated- Letter submitted to Eskom								

BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.38%	To maintain existing infrastructure	Percentage of 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 - Eliminating electrical losses from 26% to 24% by replacing at least 80 faulty conventional meters and carrying out 600 schedule tampering and illegal connections municipal supplied areas by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	26% Electricity losses.	1	Approval of tender document for procurement of Service Providers and advertisement. Carry out 150 tampering inspections in the CoM		Tender specification approved and tender advertised/ 190 tampering inspection conducted		2 new vehicles procured for inspectors hence more inspections conducted	Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
														2	Appoint a Service Providers for RMU's and transformers. Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM		Service provider for RMU's and transformers not appointed. Zero RMU's and transformers serviced/ 209 tampering inspections 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.	Availability of 2 new vehicles resulted in more tampering inspections been conducted.
														3	Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM area. Replacing 40 faulting conventional meters 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. Replacing 40 faulting conventional meters and carry out 150 tampering inspections in the CoM area. 2% Reduction in electricity losses					
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.38%	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 (4423 Received / 4395 resolved)	1	100% Nr. received / Nr resolved		100% 749 Received/ 749 Resolved			Complaints Register. Monthly reports to Council
														2	100% Nr. received / Nr resolved		100% 806 Received/ 806 Resolved			
														3	100% Nr. received / Nr resolved					
														4	100% Nr. received / Nr resolved					
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.38%	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 (1475 Received/ 1475 resolved)	1	100% Nr. received / Nr resolved		100% 93 Received/ 93 Resolved			Interruption Register. Monthly reports to Council
														2	100% Nr. received / Nr resolved		100% 128 Received/ 128 Resolved			
														3	100% Nr. received / Nr resolved					
														4	100% Nr. received / Nr resolved					
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.38%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 86% 70% of all street lights complaints in the Matosana licensed area (telephonic, written and verbal) received by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	94% Street lights complaints resolved (6 083 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	Complaints Register. Monthly reports to Council
														2	85% Nr. received / Nr resolved		85% 1001 Received/ 1000 Resolved			
														3	86% 70% Nr. received / Nr resolved		328 backlogs carried from 1st quarter / 133 backlogs resolved from 1st quarter			
														4	86% 70% Nr. received / Nr resolved					

BL	Operational	N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.38%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 70% 60% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	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		
												3 70%— 60% Nr. received / Nr resolved									
												4 70%— 60% Nr. received / Nr resolved									
BL	Operational	N/A	ELE10	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.38%	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					Complaints Register. Monthly reports to Council
												2 100% Nr. received / Nr resolved		93% 44 Received/ 41 Resolved			Experienced damaged to the specialised box on 3 traffic lights which are long lead material	The 3 traffic signals will be resolved by January 2020.			
												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	2.38%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 60% 80% of all electricity meter tampering investigations, as received from finance by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	77% Electricity meter tampering investigations resolved (292 Received / 217 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 Resolution.
												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% 80% Nr. received / Nr resolved									
												4 60% 80% Nr. received / Nr resolved									
BL	Operational	N/A	ELE12	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.38%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 60% 40% of all vehicles complaints received by June 2020	R 0	CC17/2020 dated 28 February 2020 - Adjustment Budget	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 60% 40% Nr. received / Nr resolved									
												4 60% 40% Nr. received / Nr resolved									

KPI's 60 42
TL 33 23 BL 26 19

100%

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 (43) (10)

47.6%

Local Economic Development (4) (0)

0.0%

Municipal Financial Viability & Management (4) (3)






14.3%

Good Governance and Public Participation (47) (8)

38.1%

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) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seametsi	Municipal Institutional Development and Transformation	Financial Management	4.76%	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 / communications) 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	Quarter 1 was incorrectly answered. No communications received.	Tracking document. Execution letters / notes
TL	Operational	N/A	DCS2	L Seametsi	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	84% 87 Received / 84 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)
BL	Operational	N/A	DCS3	L Seametsi	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	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.	Skills Gap continuously conducted per department with *0% of the system cu	Director's risk register - Execution letters / notes
BL	Operational	N/A	DCS4	L Seametsi	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/2020 CC6/2020 dated	Credible 2017/18 Annual Report input provided	1	Credible 2018/19 Annual Report input provided		Annual Performance information submitted					Signed-off AR template and narrative
BL	Operational	N/A	DCS5	L Seametsi	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/2020	Credible 2019/20 IDP inputs provided	1	Credible 2020/21 IDP inputs provided		-					Signed-off IDP needs and priority list
BL	Operational	N/A	DCS6	L Seametsi	Good Governance and Public Participation	Good Governance	4.76%	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.
BL	Operational	N/A	DCS7	L Seametsi	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	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

FL	Operational	N/A	DCS8	L Seemeltse	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	100% 2 Received / 2 Implemented	1 90% Nr received / Nr implemented		100% 1 Received / 1 implemented				Awaiting approval of Organogram	Resolution register- Copy of resolutions- Execution letters- notes (supporting documents)
													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 Seemeltse	Good Governance and Public Participation	Good Governance	4.76%	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 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	4.76%	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 55 (sec.80) committees meetings (Portfolio Meetings) by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	56 (sec.80) committee meetings conducted	1 20 Meetings conducted - 15		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	4.76%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 44 15 Mayoral Committee meetings (special meetings included) by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	18 Mayoral Committee meetings conducted	1 3 MayCo meetings conducted - 4		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 - 5			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	4.76%	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 44 15 Council meetings (special meetings included) by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	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 - 4			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 4 Council meetings conducted								
													4 3 4 Council meetings conducted								

BL				ADM4		JE van Rensburg																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								</
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BL	Operational	N/A	LR2	A Sebelele	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	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 Workshop conducted		1 Workshop conducted				Notices. Attendance register. Course material
BL	Operational	N/A	ICT4	H-Carlsen	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	99% 2 238 Received / 2 242 responded	4 98.5% No. received / No. resolved	100% 661 Queries received / 660 queries resolved		Over-achievement was reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.		Various Registers		
TL	Compliance	3626280610RRP21ZZMM&3626281220RRP21ZZMM	EM4	SM Marume	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	R215 365 - R161 524 - (R66 365 - R49 024 - catering - R150 000 - R142 500 - event)	Special Adjustment Budget CC143/2019 dated 05/12/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20.	6 Imbizos conducted R101 630	4 1-Imbizo conducted - R53 841 2-Imbizo conducted - R107 682 - R80 762 3-Imbizo conducted - R161 523 - R121 143 4-Imbizo conducted - R215 365 - R161 524	0 0	R 0 R 0	Item was referred back as per Mayo299/19 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	3626280610RRP21ZZMM&3626281220RRP21ZZMM	EM2	SM Marume	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)	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	20 Awards awarded R450 000	4 1- 2- 3- 25 Awards awarded R450 000 - 4-				Advertisement Policy. Agreements. Report to Council. Vote number. GO40			
BL	Operational	3626280610RRP21ZZMM&3626281220RRP21ZZMM	EM3	SM Marume	Good Governance and Public Participation	Public Participation	4.76%	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	4 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	SPE4	TE Molelele	Good Governance and Public Participation	Public Participation	2.86%	To report on the activities Community Development Planning to identify community needs, challenges and to comply with legislation	Number of Community-Based Planning (CBP) activities reports submitted	Submitting 4 Community-Based Planning (CBP) activities reports to Council by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -	4 Community-Based Planning (CBP) reports submitted	4 1st Quarter Progress report to Council 2nd Quarter Progress report to Council 3rd Quarter Progress report to Council 4th 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 .	CBP reports of wards - Quarterly report. Resolution			
BL	Operational	N/A	SPE2	TE Molelele	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	3 Public satisfaction reports submitted - 60% satisfaction level	4 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		
BL	Operational	3626280610RRP21ZZMM&3626281220RRP21ZZMM	WH4	V Mafema	Good Governance and Public Participation	Public Participation	2.86%	To conduct / facilitate RHR (Reconciliation, Healing and Renewal) workshops and events as per national legislation to promote social development within communities	Number of RHR (Reconciliation, Healing and Renewal) workshops and events in the CoM-municipal area conducted / facilitated	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 4 community events (as per programme) in the CoM-municipal area by June 2020	R381 924 - R286 443 - (R88 067 - R66 050 - project - R261 877 - R188 908 - catering - R41 980 - R31 485 - event promo)	Special Adjustment Budget CC143/2019 dated 05/12/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	2 RHR (Reconciliation, Healing and Renewal) workshops and 4 community events conducted / facilitated	4 1- Workshop and 1 Event conducted / facilitated R127 308 2- 1 Event conducted / facilitated R100 962 - R143 222 3- 1 Event conducted / facilitated R264 616 - R214 832 4- 1 Workshop and 1 Event conducted / facilitated R381 924 - R286 443		2 events were conducted 1 event conducted	R 28 000 R43,000	PMS - 1 Workshop and 1 events should have been conducted / facilitated	Notices & Attendance Register Report to Council resolution		

ACTING DIRECTOR BUDGET AND TREASURY
MS TO SEKGALA

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

Service Delivery & Infrastructure Development (5)

11.1%

Municipal Institutional Development and Transformation (2)

4.4%

Local Economic Development (0)

0.0%

Municipal Financial Viability & Management (23)

51.1%









Good Governance and Public Participation (29) (15)

33.3%

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 - Output6	N/A	CF01	TO Sekgala	Municipal Institutional Development and Transformation	Financial Management	2.22%	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 / communications) 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% Nr. received / Nr answered	😊	100% 1 Received / 1 answered				The only exception received related to outstanding documentation that was	Tracking document. Execution letters / notes
														2 100% Nr. received / Nr answered	100% Received / 80 answered							
														3 -								
														4 -								
TL	Compliance	N/A	CF02	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	64 100% Received / 64 Implemented	1 87% Nr received / Nr implemented	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	CF03	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	4 75% Mitigated	1 50% Nr received / Nr mitigated	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 Rolled-over / 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	CF04	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	4 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	Outcomes 9 – Output 1	N/A	CF06	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 draft 2020/21 IDP is tabled by 30 May 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	4 Credible 2019/20 IDP inputs provided	1 -	-	😐	-				Signed-off IDP needs and priority list	
														2 -								
														3 -								
														4 Credible 2020/21 IDP inputs provided								
BL	Operational	N/A	CF06	TO Sekgala	Good Governance and Public Participation	Good Governance	2.22%	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		4 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	CF07	TO Seagala	Municipal Institutional Development and Transformation	Institutional Capacity	2.22%	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									
FL	Compliance	N/A	CF08	TO Seagala	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	60% 45 Received / 9 implemented	4	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 urently 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	Minutes of the Audit Committee Meeting must still be submitted						
													3	90% Nr received / Nr implemented-									
													4	90% Nr received / Nr implemented-									
BL	Compliance	N/A	CF09	TO Seagala	Good Governance and Public Participation	Good Governance	2.22%	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					Notices. Agenda. Attendance Register. Minutes.	
													2	3 Meetings conducted		2 Meetings conducted		Due to various AG challenges were were not able to hold additional meetings	The holdings of meetings will be prioritised				
													3	3 Meetings conducted									
													4	3 Meetings conducted									
TL	Compliance	N/A	CF010	TO Seagala	Good Governance and Public Participation	Financial Management	2.22%	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	CF011	TO Seagala	Municipal Financial Viability & Management	Financial Management	2.22%	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		1:2.14	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		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			
													3	2:1									
													4	2:1									
TL	NKP - Indicator	N/A	CF012	TO Seagala	Municipal Financial Viability & Management	Financial Management	2.22%	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 year	R 0		1:2.88%	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		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			
													3	80:1									
													4	80:1									

TL	NKP - Indicator	NA	CF013	TO Seigala		Municipal Financial Viability & Management	Financial Management	2.22%	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 higher ratio.	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%	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 higher ratio.	Write-offs to be submitted to council where appropriate	Management will focus on the debtors book to ensure that it is maintained		
														3	150%							
														4	150%							
TL	NKP - Indicator	MSCOA	BUD1	D Rossouw		Municipal Financial Viability & Management	Financial Management	2.22%	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	85% of R168 074 550 R189 375 000	CC17/2020 dated 28/02/2020 - Adjustment Budget	70.69% R176 029 683	1	5% R 403 727		7.74%	R 12 705 220		Excoelerated expenditure on multi year grand funded projects.	Printout from Main Ledger Account
														2	30% R50 422 365		#VALUE!	R 38 891 026	SCM Processes (non responsive bidders) and community disruptions			
														3	65% R109 248 468 R123 093 750							
														4	85% R168 074 550 R160 968 750							
TL	Operational - Outcome 9 - Output 6	2320602000000000	BUD2	D Rossouw		Municipal Financial Viability & Management	Financial Management	2.22%	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 478 983 R141 834 338	Special Adjustment Budget CC143/2019 dated 05/12/2019. CC17/2020 dated 28/02/2020 - Adjustment Budget	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 crush 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 R106 375 753							
														4	R144 854 691 R67 478 983 R141 834 338							
TL	Compliance - Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw		Municipal Financial Viability & Management	Financial Management	2.22%	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		Excoelerated expenditure on multi year projects.	Printout from Main Ledger Account
														2	30% R24 934 365 R34 324 365		43%	R 36 128 445				
														3	60% R49 868 730 R68 648 730							
														4	90% R74 803 095 R114 414 550							
TL	Compliance	N/A	BUD4	D Rossouw		Good Governance and Public Participation	Good Governance	2.22%	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 2018/08/28	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	2.22%	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	2.22%	To approve the budget in order to comply with legislation	Number of final 2020/21 budgets approved	Approving the final 2020/21 budget by 31 May 2020	R 0		Final 2019/20 Budget approved, CC47/2019 dated	1	-		-			Council Resolution	
														2	-							
														3	-							
														4	2020/21 Budget approved							
TL	Compliance	N/A	BUD7	D Rossouw		Good Governance and Public Participation	Good Governance	2.22%	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		NKP - Indicator	4501324020160EQBZWM: 5501321160EQBZWM: 7001322030EQB3ZHO & REV4	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services for indigent subsidy	Spending R212-942-225- R177 102 640 on free basic services for indigent subsidy by June 2020 - (Account Holders)	R212-942-225- R177 102 640 (R64 380 000 + R45 212 400 + R34 615 200 + Special Adjustment Budget CC143/2019 dated 05/12/2019. CC17/2020 dated 28/02/2020 - Adjustment Budget R177 102 640	R122 031 772 spent	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% R106 471 443			46%	R81 797 427	Not all applications were processed due to hh volumes received	Overtime being worked to catch up with backlog			
												3	75% R169 706 660									
												4	100% R242 942 226									
BL		Operational	N/A	REV5	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	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	1	12 000		16 560		Target over achieved due to two year roll over period of approval		Indigent register.	
												2	14 000		18 159					The quarterly projected target will		
												3	15 000									
												4	20 000									
TL		NKP - Indicator	N/A	REV6	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	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 closing	Rectify sytem in October 2019 and process delayed registrations	Reconciliation calculations. Detailed billing list - front and last page	
												2	18%		19.40%					8 159 indogents R3 760		
												3	18%									
												4	18%									
TL		Operational	55102037020ELMRCZVM	REV7	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services for indigent subsidy	Spending R57-704-586- R17 313 750 on free basic alternative services for indigent subsidy by June 2020	R57-704-586- R17 313 750	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 860 793		100%		R 17 268 684			Budgeted amount reduced BTO		
												3	75% R43 276 480									
												4	100% R57 704 586									
BL		Operational	N/A	REV8	K Weitz	Service Delivery & Infrastructure Development	Infrastrucure Services	2.22%	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 9 600 households with free basic alternative energy for indigent subsidy by June 2020	R 0	8 657 Approved rural households with free basic	1	7 000		8 965		Target achieved due to more rural indigents registering	Target will have to be revised	Indigent register	
												2	7 500		9 026				Target achieved due to more			
												3	8 000 9 300									
												4	8 500 9 600									
BL		Operational	Various vote numbers	REV9	K Weitz	Municipal Financial Viability & Management	Financial Management	2.22%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting R566-000-000- R458 821 200 revenue from electricity sales (conventional meters) by June 2020	R565-000-000- R458 821 200 (R365 000 000 (levies) R200 000 000 (Outstanding income	R541 799 988 collected	1	25% R141 250 000		27.0%	R153 804 651			Electroty sales over this quarter	GO40
												2	50% R282 500 000		62.0%		R350 229 096					
												3	75% R423-750-000- R344 115 900									
												4	100% R666-000-000- R458 821 200									
BL		Operational	5501321190000000000	REV10	K Weitz	Municipal Financial Viability & Management	Financial Management	2.22%	To effectively do revenue collection to ensure sound financial matters	Percentage of households provided with access to basic level of water—Urban Settlements-	Providing at least 99% 96% of households with access to basic level of water by June 2020—Urban Settlements-	R 16 176 000	R122 970 048 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	4500132402000000000	REV11	K Weitz	Municipal Financial Viability & Management	Financial Management	2.22%	To effectively do revenue collection to ensure sound financial matters	Number of water backlogs eliminated—Urban Settlements-	Collecting R429-663-271- R461 140 000 revenue from water sales (conventional meters) by June 2020	R429-663-271- R461 140 000	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 appaointed starting Jan 2020 with water restrictions			
												3	75% R322-247-464 R345 855 000									
												4	100% R429-663-271 R461 140 000									
TL	Outcome 9 - Output 5	65001020000000000000	RM1	N Kegakwe	Municipal Financial Viability & Management	Financial Management	2.22%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	Percentage of households provided with access to basic level of water—Rural Settlements-	Providing at least 85% of households with access to basic level of water by June 2020—Rural Settlements-	81% of R400-836-491- 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 3	Target achieved	-	Receipts vs Levied raised.	Levies rates report. Receipts rates reports. (BP641)
												2	60% R240 501 746		105%			(55 108 145.77+78 975 261.57) Target achieved	-	Receipts vs Levied raised. Quarterly over achievement due to government's debt		
												3	75% R300 627 143		77%			134 083 407.34/ 196 914 137.4				
												4	81% R324 677 346									

BL	Operational	N/A	RM2	N Kegaklwe	Municipal Financial Viability & Management	Good Governance	2.22%	To update the current valuation roll to comply with legislation	Number of water backlogs eliminated – Rural Settlements	Updating at least 96% 100% of the existing valuation roll with supplementary entries (categories and tariffs) by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	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 appeal process
														2	95% No received / No updated	😊	100% 189 received / 189 updated					
														3	96% – 100% No received / No updated							
														4	96% – 100% No received / No updated							
BL	Operational	N/A	RM3	N Kegaklwe	Municipal Financial Viability & Management	Good Governance	2.22%	To improve the financial sustainability of the municipality and optimization of revenue	Number of reservoirs cleaned	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 Venus. 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. Supplementary valuation roll. Objections and appeal process
														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.					
														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 Kegaklwe	Municipal Financial Viability & Management	Good Governance	2.22%	To improve the financial sustainability of the municipality and optimization of revenue	A minimum score of 95% of quality compliance obtained	Levying at least 98% of all consumer accounts before or on 25 of each month by June 2020	R 0		New indicator	1	98% Number of account holders /number of accounts levied before 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 levied before or on 25 of each month	😞	565 810 / 565 810 accounts levied for 3 months	Levies Raised R678 4	Target achieved	-	BU 578 Report.	
														3	98% Number of account holders /number of accounts levied before or on 25 of each month							
														4	98% Number of account holders /number of accounts levied before or on 25 of each month							
BL	Operational	N/A	EXP1	J Letlho	Municipal Financial Viability & Management	Financial Management	2.22%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of water losses reduced	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 Molleni	Good Governance and Public Participation	Good Governance	2.22%	To comply with legal requirements (sec 116 of MFMA)	Percentage of all water leaks and burst pipe complaints resolved	Ensuring 100% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by June 2020	R 0		17 Received / 13 forwarded	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	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	2.22%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of households provided with access to basic level of sanitation—Urban Settlements-	Providing at least 99% 93% of households with access to basic level of sanitation by June 2020—Urban Settlements-	R 0		100% 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	100% 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	2.22%	To implement internal co-operation and controls to ensure compliance with legislation	Number of sanitation backlogs eliminated—Urban Settlements-	Zero sanitation backlogs eliminated according to maintenance budget by June 2020 (bucket eradication)- Completion of incomplete toilets—Urban Settlements-	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 Commijte 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 Commijte 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	2.22%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of households provided with access to basic level of sanitation—Rural Settlements-	Providing at least 76% Households with access to basic level of sanitation by June 2020—Rural Settlements-	R 0		80% 41 Request received / 33 successfully completed		1	100% No of received specifications documents / No of received specifications documents advertised within 14		13 Specification Received/ 9 Advertised		4 Specification Received in progress in the Bid Specification Committee	Email 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	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										
												4	100% No of received specifications documents / No of received specifications documents advertised within 14										

KPI's 50- 45








TL 23 22 BL 27 23







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)	11.8%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (6)	35.3%
Good Governance and Public Participation (44) (9)	52.9%
	100%

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - Outcome 9 - Output 6	N/A	DPS1	L Nkhumane	Municipal Institutional Development and	Financial Management	5.88%	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 / communications) 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		No AG communications received				Only received 2 RfTs	Tracking document. Execution letters / Notes		
													2 100% Nr received / Nr answered			No AG communications received				Only received 2 RfTs			
													3 -										
													4 -										
TL	Operational	N/A	DPS2	L Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	96.4% 40 Received / 38 Implemented	4 87% Nr received / Nr implemented		82% 11 Received / 9 Implemented		Mayco no 4 (c) - Due to many unrest and protests by the KOSH Community the S.A.P.S could not assist with the training. July and September council meetings did not take place. Resolution for August were only received on 30 September 2019.	Arrangements will be made with the S.A.P.S. Col. 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. Resoonse is awaited from Treasury in	Resolution register- Copy of resolutions- Execution letters / Notes (supporting documents)		
													2 87% Nr received / Nr implemented			100% 12 Received / 12 Implemented							
													3 87% Nr received / Nr implemented										
													4 87% Nr received / Nr implemented										
BL	Operational	N/A	DPS3	L Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To reduce risk areas and protect the municipality against legal actions	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	33% 3 Received / 1 Mitigated	4 50% Nr received / Nr mitigated		50% 3 Received / 1 Mitigated		Lack of functional testing machinery at the licensing division. Ineffective security measures to safeguard council assets	R4million was requested on the 2019/20 budget but not approved. Will re-apply during adjustment budget. Will complent physical	Director's risk register- Execution letters / Notes			
													2 50% Nr received / Nr mitigated			0% 3 Received / 0 Mitigated		Lack of funding	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			
													3 50% Nr received / Nr mitigated										
													4 50% Nr received / Nr mitigated										
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Credible 2017/18 - Annual Report input provided	4 Draft information submitted		Draft information submitted					Signed off AR template and narrative		
													2 Credible 2018/19 Annual Report input										
													3 -										
													4 -										
BL	Operational	N/A	DPS5	L Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Credible 2019/20 IDP inputs provided	4 -		-						Signed off IDP needs and priority list	
													2 -										
													3 -										
													4 Credible 2020/21 IDP inputs provided										
BL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public Participation	Good Governance	5.88%	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	DPS7	L Nkhumane	Municipal Institutional Capacity		5.88%	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		3 Meetings attended						Notices. Agenda. Attendance register. Minutes	
													2 2 Meetings attended			2 Meetings attended							
													3 3 Meetings attended										
													4 3 Meetings attended										

TL	Operational	N/A	DPS8	L Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	100% Resolved / 2 Implemented	4	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	Good Governance	5.88%	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	5.88%	To adhere to Municipal By-Laws to ensure good governance, safety and good health	Number of multi-sectoral municipal by-laws established, number of 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				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			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	5.88%	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			
													3	1 Campaign conducted									
													4	1 Campaign conducted									
TL	Compliance	N/A	FIR1	S Mjato	Good Governance and Public Participation	Public Participation	5.88%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by June 2020	R 0		889 General fire inspections conducted	1	225 Inspections conducted		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 Mjato	Good Governance and Public Participation	Public Participation	5.88%	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 conducted									
													4	2 Fire prevention information sessions conducted									
BL	Operational	N/A	FIR3	S Mjato	Good Governance and Public Participation	Public Participation	5.88%	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	1015148204UPZZZZNM	LIS1	S Muntu	Municipal Financial Viability & Management	Financial Management	5.88%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting R5 600 000 R6 500 000 revenue from driver's licenses (excluding Prodiba fees) by June 2020	R5 600 000 R6 500 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28/02/2020 - Adjustment Budget	R6 317 302 collected	1	R 1 400 000		R1 946 775		All examiners now trained. Able to assist more public members. Income cannot be estimated as it depends on how the public makes use of the services at the Lisensino	NATIS Balance Register. Figures. GO40
													2	R 2 800 000		R 3 739 703		October to December is peak season at Drivers Section, more Public flock into the offices for services.		
													3	R4 200 000 R4 875 000						
													4	R6 600 000 R6 500 000						
BL	Operational	10151380620OFZZZZNM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	5.88%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting R5 000 000 R1 000 000 R12 000 000 commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT by June 2020	R5 000 000 R1 000 000 R12 000 000	Adjustment Budget CC12/2019 dated 11/11/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	R12 459 642 collected	1	R 1 250 000		R3 480 456		Vote incorrect and amount budget is to low. Income cannot be estimated as it depends on how the public makes use	NATIS Balance Register. Figures. GO40
													2	R2 600 000 R500 000		R6 686 916	October to December is peak season at Vehicle Registration and Licensing Section, more Public flock into the offices for services.	Amount budgeted is to low.		
													3	R3 750 000 R750 000 R5 000 000 R6 000 000 R1 000 000 R12 000 000						
													4							
BL	Operational	10151400890RFZZZZNM	LIS3	S Muntu	Municipal Financial Viability & Management	Financial Management	5.88%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting R460 000 R550 000 from Motor Vehicle Testing by June 2020	R460 000 R550 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28/02/2020 -	R758 628 collected	1	R 115 000		R181 254		Income cannot be estimated as it depends on how the public makes use of the services at the Licensing	NATIS Balance Register. Figures. GO40
													2	R 230 000		R339 552	October to December is peak season at the Vehicle Testing Section, more Public flock into the offices for services.			
													3	R345 000 R412 500						
													4	R460 000 R550 000						
BL	Operational	10151060110UPZZZZNM: 10151400880RFZZZZNM	LIS4	S Muntu	Municipal Financial Viability & Management	Financial Management	5.88%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting R70 000 R230 000 revenue from businesses, hawkers and stands by June 2020	R70 000 R230 000 (R40 000 - R200 000 + R30 000)	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28/02/2020 - Adjustment Budget	R108 320 collected	1	R 17 500		R68 650		Newly Inspectors now started with their duties having an effect on the revenue. Inspections performed and penalties issued has an effect on the income	NATIS Balance Register. Figures. GO41
													2	R 35 000		R159 660	As there was a long period that no inspections were done due to the previous Inspectors going on pension / unfit for work, the current Inspectors have a backlog on inspections and this causes more people coming for Business Licenses			
													3	R62 600 R172 500						
													4	R70 000 R230 000						
BL	Operational	N/A	TRA1	MA Ngigapale	Good Governance and Public Participation	Public Participation	5.88%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by June 2020	R 0		15 (K78) multi road blocks conducted	1	3 (K78) multi road blocks conducted		3 (K78) multi road blocks conducted		Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration	
													2	5 (K78) multi road blocks conducted		5 (K78) multi road blocks conducted				
													3	3 (K78) multi road blocks conducted						
													4	4 (K78) multi road blocks conducted						
BL	Operational	N/A	TRA2	MA Ngigapale	Good Governance and Public Participation	Public Participation	5.88%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2020	R 0		33 Traffic and road safety campaigns conducted	1	5 Safety campaigns conducted		5 Safety campaigns conducted		Programme. Feedback Register. Marketing material. Vote number.	
													2	10 Safety campaigns conducted		10 Safety campaigns conducted				
													3	24 Safety campaigns conducted						
													4	5 Safety campaigns conducted						

BL	Operational	10201040100FNZZZZWM	TRA3	MA Ngqapela	Municipal Financial Viability & Management	Financial Management	5.88%	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	R660 580 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	5.88%	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	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 '17

100%







TL-3 1 BL 49 16






DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR BB CHOICHE

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

Service Delivery & Infrastructure Development (2) (1)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (2)
Good Governance and Public Participation (44) (9)7.1%
14.3%
0.0%
14.3%
64.3%
100%

OPERATIONAL																							100%
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choiche	Municipal Institutional Development and	Financial Management	7.14%	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 / communications) 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	6.00%	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 / Mayor / Council resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	88% Received - 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		Interdepartmental intervention require to address and implement the resolutions. All church items for	meeting have been sort with the relevant departments to attend to the maintainants and					
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	6.00%	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	0% 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		1. New contracts has been done on 20 Aug 2019. MM still to sign	1. Interdepartmental meeting to take place on service delivery					
3														50% Nr received - / Nr mitigated -									
4														50% Nr received - / Nr mitigated -									
BL	Operational	N/A	DPHS4	BB Choiche	Good Governance and Public Participation	Good Governance	6.00%	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Credible 2017/18 Annual Report input provided	1	Draft information submitted		Information submitted 27 August 2019					Signed-off AR- template and narrative	
2														Credible 2018/19 Annual Report input provided	Credible 2018/19 Annual Report input								
3														-									
4														-									
BL	Operational	N/A	DPHS5	BB Choiche	Good Governance and Public	Good Governance	6.00%	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	Credible 2019/20 IDP inputs provided	1	-		-					Signed-off IDP- needs and priority list	
2														-	-								
3														-	-								
4														Credible 2020/21 IDP inputs provided									
BL	Operational	N/A	DPHS6	BB Choiche	Good Governance and Public	Good Governance	7.14%	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	DPHS7	BB Choiche	Municipal Institutional Development and Transformation	Institutional Capacity	7.14%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0		Credible 2019/20 LLF meetings attended	1	3 Meetings attended		2 Meetings attended		Had to attend to an urgent meeting in Khuma regarding dolomite areas. Bid Adjudication meeting scheduled same time as special LLF meeting.	A delegate to be appointed to attend on behalf of the director in future	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	
2														2 Meetings attended	2 Meetings attended								
3														3 Meetings attended									
4														3 Meetings attended									

TL	Operational	N/A	DPHS8	BB Cheche	Good Governance and Public Participation	Good Governance	5.00%	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	No Audit Committee resolutions received	4	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	DPHS9	BB Cheche	Good Governance and Public Participation	Good Governance	7.14%	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		11 SDBIP meetings conducted	1	3 Meetings conducted		3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted		2 Meetings conducted		Department had a lot of outreach programs and consumer education sessions in October. Ther was also community meetings for jagspruit and jouberton ext 34		4 Meetings will be convende in the 3 rd quarter.	
														3	3 Meetings conducted							
														4	3 Meetings conducted							
TL	HSD Client - Multi-Year project - Catala-	65067430430RZZZZZAAA	HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	6.67%	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 45-986-000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. Council just a	238 Verification forms completed and 178 transfers done R272-668	4	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 expcted 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 R4-6985-000							
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	7.14%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 4 000 beneficiaries on the Matlosana Housing needs register by June 2020	R 0		New indicator	1	1 000 Needs registered		1 116 Needs registered				Online registration will be a continues process	Registration form. Proof of captured information / registration from the system.
														2	1 000 Needs registered		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.		
														3	1 000 Needs registered							
														4	1 000 Needs registered							
BL	Operational - Outcome 9 - Output 4	N/A	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services	7.14%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 50% 35% of all housing disputes in the Matlosana area by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	23% 13 received / 3 resolved	1	50% Nr received / Nr resolved		57,14% Resolved. 7 Received / 4 Resolved					Dispute Resolution Register Reports to Dispute Resolution Committee (Item) Outcome / Minutes. Council Resolution
														2	50% Nr received / Nr resolved		0% 12 Received / 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.		
														3	60% 35% Nr received / Nr resolved							
														4	60% 35% Nr received / Nr resolved							
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Selanyiso	Good Governance and Public Participation	Good Governance	7.14%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for acquisitions of municipal land administered and finalised	Administering and finalizing at least 50% of all acquisition applications by June 2020	R 0		New indicator	1	50% Nr received / Nr resolved		0% 3 received / 0 resolved	R 0	The applications are still circulating	When all the comments and valuation are received , a report will be submitted to the next Council for consideraion		Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
														2	50% Nr received / Nr resolved		14,28% 4 received / 0 resolved, 3 Rolledover / 1 resolved		The applications will be processed in January 2020. After it was received, the office of the municipal valuer was closed when valuation was requested.	When all the comments and valuation are received , a report will be submitted to the next Council for consideraion		
														3	50% Nr received / Nr resolved							
														4	50% Nr received / Nr resolved							

BL	Operational	N/A	LAN2	C Sefanyetso	Good Governance and Public Participation	Good Governance	7.14%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by June 2020	R 0		New indicator	1	50% Nr of applications received/No finalised		0% 15 applications received/ 0 finalised. 9 Rolled-over 2018/2019 / 0 Implemented	R 0	The applications are still circulating	When all the comments and valuation are received , a report will be submitted to the MM for consideraion		Lease Register, Application forms
													2	50% Nr of applications received/No finalised		0% 1 applications received/ 0 finalised. 15 Rolledover 1st Quarter 9 Rolled-over 2018/2019 / 0 Implemented		The applications will be processed in January 2020. After it was received, the office of the municipal valuer was closed when valuation was requested.	When all the comments and valuation are received , a report will be submitted to the MM for consideraion			
													3	50% Nr of applications received/No finalised								
													4	50% Nr of applications received/No finalised								
BL	Operational	N/A	BS1	D Selenoseng	Good Governance and Public Participation	Infrastructure Services	7.14%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 60% 35% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	New indicator	1	50% Nr detected / Nr resolved		14.2% 28 Notices Issued / 4 resolved	No building chief to insure followedups on the notices.	To make sure building chife gets appointed	Notices to Legal to be issued after 3x notices to owner. Not all notices need to go to Legal	Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services	
													2	50% Nr detected / Nr resolved		19.5% 17 notices issued / 4 notices resolved 24 Rolledover / 4 notices resolved	No building chief to insure that notices is followed up.	To appoint acting building chief.	Notices to Legal to be issued after 3x notices to owner. Not all notices need to go to Legal			
													3	60% 35% Nr detected / Nr resolved								
													4	60% 35% Nr detected / Nr resolved								
BL	Operational	N/A	BS2	D Selenoseng	Good Governance and Public Participation	Infrastructure Services	7.14%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 70% of all building plan applications within the legal stipulated timeframe of 30 working days by June 2020	R 0		New indicator	1	70% Nr of plans received / Nr of plans assessed		76.16% 172 Received / 131 Assessed				Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment	
													2	70% Nr of plans received / Nr of plans assessed		67% 216 received / 131 assessed Rolledover 41 / assessed 41	December holidays Plans did not circulat.	Speed up circulation process				
													3	70% Nr of plans received / Nr of plans assessed								
													4	70% Nr of plans received / Nr of plans assessed								
BL	Operational	N/A	BS3	D Selenoseng	Good Governance and Public Participation	Infrastructure Services	7.14%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 80% 100% of all building inspection requests are attended to by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	New indicator	1	80% Nr of bookings received / No of booking attended		100% 836 Inspections / 836 Attended		Building work is costly and if inspectors dus not do inspections it has to stop and Building work is costly and if inspectors dus not do inspections it has to stop and building work stands still for the public.	Building Inspection request register		
													2	80% Nr of bookings received / No of booking attended		100% 199 Inspections / 199 inspections attended						
													3	80% 100% Nr of bookings received / No of booking attended								
													4	80% 100% Nr of bookings received / No of booking attended								
BL	Operational	N/A	TP1	C Sefanyetso	Good Governance and Public Participation	Good Governance	7.14%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 50% of all land use applications within 90 days by June 2020	R 0		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								

DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA

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

Service Delivery & Infrastructure Development-(6) (3)

Municipal Institutional Development and Transformation (5)

Local Economic Development (0)

Municipal Financial Viability & Management (1)

Good Governance and Public Participation (47) (12)

14.3%





23.8%








0.0%

4.8%











57.1%

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	30152283610NXP5Z2WM; 3015230300NMR2Z2WM	LIB1	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4.76%	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	R246 000— R210 000 (R84 000— R105 000 + R48 000— R0 + R84 000— R105 000)	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Reparations on furniture and equipment. Purchases of furniture, equipment, stationary and magnetic	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	R404 000— R157 500								
													4	R246 000— R210 000								
TL	DORA Grant - Outcome 9 - Output 1	30152283600NXP5Z2WM	LIB2	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4.76%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcomings 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, Marzibak 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	4.76%	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 / communications) received from the Auditor-General within the required time frame by November 2019	R 0		100% 3 Received / 3 answered	1	100% Nr received / Nr answered		100% 1 Received / 1 answered					Tracking document. Execution letters / notes
													2	100% Nr received / Nr answered			100% 1 Received / 1 answered					
													3	—								
													4	—								
TL	Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	3.46%	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	98% 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 short notice.	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 Molawe	Good Governance and Public Participation	Good Governance	3-45%	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	75% 4 Received / 3 Mitigated	1	50% Nr received / Nr mitigated		0% 2 Received / 0 mitigated		Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshoped at Council.	Shortlistings for General Workers positions have been done - awaiting finalization by the Municipal Manger. The Acting Director: Corporate to liaise with the Municipal Manager to speed up the process. Awaiting Council to workshop the Policies.		Director's risk register- Execution letters / notes
													2	50% Nr received / Nr mitigated		0% 2 Received / 0 mitigated		Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshoped at Council.	Workers positions have been done - awaiting finalization by the Municipal Manger. The Acting Director: Corporate to liaise with the Municipal Manager to speed up the process. Awaiting Council to workshop the Policies.			
													3	50% Nr received / Nr mitigated								
													4	50% Nr received / Nr mitigated								
BL	Operational	N/A	DCD4	MM Molawe	Good Governance and Public Participation	Good Governance	3-45%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020	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	DCD5	MM Molawe	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	Credible 2019/20 IDP inputs provided	1	==		==				Signed-off IDP needs and priority list	
													2	==								
													3	==								
													4	Credible 2020/21 IDP inputs provided								
BL	Operational	N/A	DCD6	MM Molawe	Good Governance and Public Participation	Good Governance	4-76%	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	DCD7	MM Molawe	Municipal Institutional Development and Transformation	Institutional Capacity	4-76%	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		4 Meetings attended			A special meeting was arranged on 05 September 2019 since Directors were not available on 29 August 2019	Notices. Agenda. Attendance register. Minutes	
													2	2 Meetings attended		2 Meetings attended			Meetings was held on the 31st October 2019. 28th November 2019 meeting did not take place only signed the attendance register			
													3	3 Meetings attended								
													4	3 Meetings attended								
TL	Operational	N/A	DCD8	MM Molawe	Good Governance and Public Participation	Good Governance	3-45%	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	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	DCD9	MM Molawe	Good Governance and Public Participation	Good Governance	4-76%	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 Meetings conducted						
													3	3 Meetings conducted								
													4	3 Meetings conducted								







TL	Compliance	20102030320PRMRCZZW M	PAR1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	4.76%	To advance aviation facilities to the community and to comply with legislation	Number of annual airport licenses renewed	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by June 2020	R6-672 – R5-004 R5 204	Special Adjustment Budget CC143/2019 dated 05/12/2019. CC-17/2020 dated	1 PC Pelser Airport License renewed R4 870	1 2 3 4	– – – PC Pelser Airport license renewed. R6-672 –R6-004 R5 204	☹️	– – – –	– – – –	– – – –	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	4.76%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by June 2020	R 0		12 Inspections conducted	1 2 3 4	3 Inspections conducted 3 Inspections conducted 3 Inspections conducted 3 Inspections conducted	😊	3 Inspections conducted 3 Inspections conducted – –	– – – –	Inspection Report	
BL	Operational	203022806 UPRP 392ZWM	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	4.76%	To host annual harbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of harbour events hosted	Hosting 1 Harbour Day event (educational project) by September 2019	R34-962 – R26 222	CC17/2020 dated 28/02/2020 - Adjustment Budget	1 Harbour Event Hosted	1 2 3 4	1 Harbour Day event hosted. –R34-962 – – R 26 222 –	😊	1 Harbour Day event hosted – – –	– – – –	Report to council and province. GO40. Invoices	
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	4.76%	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% 85% of households with access to basic level of refuse removal by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	97% 85% 166 685 Hh with access / 4 322 Hh below minimum	1 2 3 4	– – – 97% 85% 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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20.	0-Refuse removal backlogs	1 2 3 4	– – – 0 Backlogs eliminated	☹️	– – – –	– – – –	Register. Town maps-	
TL	National KPI –Outcome 9 –Output 2	N/A	REF3	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households provided with access to basic level of refuse removal	Providing 0% of households with access to basic level of refuse removal by June 2020 –Rural area (Unproclaim land)	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC-6/2020 dated 31/01/2020 - Mid-Year	0% 0-Hh 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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20.	0-Refuse removal backlogs	1 2 3 4	– – – 0 Backlogs eliminated	☹️	– – – –	– – – –	Register. Town maps-	
BL	Operational	N/A	HEA1	NM Mokoanyane	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	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 3 4	2 Health programmes conducted 2 Health programmes conducted 2 Health programmes conducted 2 Health programmes conducted	😊	2 Health programmes conducted 3 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	
TL	Compliance	1502306620PRMRCZZHO	HEA2	NM Mokoanyane	Municipal Institutional Development and Transformation	Good Governance	4.76%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by June 2020	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 Mampana	Good Governance and Public Participation	Public Participation	4.76%	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 276 290 awareness programmes and events at libraries and other venues in the CoM municipal area by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	310 Awareness programmes presented	1	55 Programmes / events presented - 74		74 Programmes / events presented				Programmes exceeded due to public demand.	Notices. Attendance Register. Progress report.
														2	55 Programmes / events presented - 50		50 Programmes / events presented					
														3	90 Programmes / events presented							
														4	76 76 Programmes / events presented							
BL	Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	Public Participation	4.76%	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, researchers 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		34 Sessions conducted				Target exceeded due to more public requests.	Consultation proof forms
														2	35 Sessions conducted		39 Sessions conducted				Target exceeded due to more public requests.	
														3	35 Sessions conducted							
														4	32 Sessions conducted							
BL	Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation	4.76%	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 19 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	27 Lifelong skills development programs presented	1	4 Programmes presented / facilitated - 5		5 Programmes presented / facilitated				Target exceeded due to more public requests.	Attendance register. Photographic evidence.
														2	6 Programmes presented / facilitated		6 Programmes presented/facilitated					
														3	6 4 Programmes presented / facilitated							
														4	6 4 Programmes presented / facilitated							
BL	Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	Public Participation	4.76%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 110 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2020	R 0		127 Educational programs presented	1	35 Programmes presented		37 Programmes presented				Target exceeded due to more public requests.	Museum / site booking form. Photos
														2	20 Programmes presented		20 Programmes presented					
														3	25 Programmes presented							
														4	30 Programmes presented							
BL	Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	4.76%	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		4 Projects convened					Programme. Photographic evidence.
														2	1 Project convened		1 project presented					
														3	1 Project convened							
														4	2 Projects convened							
BL	Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	4.76%	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		1 Meeting conducted				Meeting held on 12 August 2019	Notices & Agendas. Attendance register. Minutes.
														2	1 Meeting conducted		1 Meeting conducted				Meeting held on the 07 October 2019	
														3	1 Meeting conducted		1 Meeting conducted				Meeting held on 18/02/2020	
														4	1 Meeting conducted							
BL	Operational	3020280610PRQ4TZMM & 30202281220PRQ4TZMM	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	4.76%	To conduct sport awards to develop sport in the CoM municipal area	Number of sport awards conducted	Conducting 1 sport awards to ensure the promotion of sport in the CoM municipal area by June 2020	R60 000 (R30 00 - catering + R30 000 - event promo)		1 Sports Awards R26 426	1	1 Sport Awards R		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
														2	1 Sport Awards R							
														3	1 Sport Awards R							
														4	1 Sport Awards R							
BL	Operational	3020280610PRQ4TZMM & 30202281220PRQ4TZMM	SPO3	v Songwe	Good Governance and Public Participation	Public Participation	4.76%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 8 4 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	R438 872— R164 904 (R266 872— R125 154 - catering + R233 000— R99 750- event promo)	Special Adjustment Budget CC143/2019 dated 05/12/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	8 Sport events co-ordinated R471 343	1	1 Event co-ordinated R62 484		1 Event held on 24 August 2019 in Kanana	R 28 591			The transport was cancelled as the event was held in Kanana and all teams were from Kanana. Due to cost containment other areas were cancelled	Invites. Notice. Programme of sport events. Photos. Invoices. GO40
														2	2 Events co-ordinated - 1 R487- 452 R84 339		1 Event held	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	
														3	2 1 Events co-ordinated R312 420 R140 565		No events held		Due to the outbreak of the COVID-19, all events cancelled	That remedial depends on the outcome from the President	The department request that all remaining events be cancelled	
														4	2 1 Events co-ordinated R499 872 R224 904							
BL	Operational	30201402570RFZZZZMM	SPO4	v Songwe	Municipal Financial Viability & Management	Financial Management	4.76%	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			R 61 626				Register. Letters to clubs. Contracts of paid clubs. Invoices. Summary of payments. Summary of outstanding payments
														2	R 117 202			R 132 945				
														3	R 175 803			R14 359.34	Figure as at 25 March 2020 will be updated on 17 April 2020 or when open again		The amount reflecting on the GO40 is not a true amount collected, amount includes payments from other Departments e.g. licensing, fines etc.	
														4	R 234 404							

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)	18.8%
Local Economic Development-(4) (4)	25.0%
Municipal Financial Viability & Management (7)	43.8%
Good Governance and Public Participation (7) (2)	12.4%
	100%

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	LED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	6.25%	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 / communications) 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 enquiries received				1 RFI received and responded to	Tracking document. Execution letters / notes
2			100% Nr. received / Nr answered																			
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	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	88% 59 Received / 66 Implemented	1	87% Nr received -/ Nr implemented-		No Council resolution received		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	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																		
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	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	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. 1 Rolled-over / 0 mitigated																		
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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Credible 2019/20 IDP inputs provided	1	-		-					Signed-off IDP- 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	6.25%	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	LED7	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	6.25%	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	A delegate to be appointed to attend on behalf of the		Notices. Agenda. Attendance register. Minutes
													2	2 Meetings attended								
													3	3 Meetings attended								
													4	3 Meetings attended								
TL	Operational	N/A	LED8	LL Fourie	Good Governance and Public Participation	Good Governance	4.64%	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	No Audit Committee resolutions received	4	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 Fourie	Good Governance and Public Participation	Good Governance	6.25%	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 conducted				Notices. Agenda. Attendance Register. Minutes.	
													2	3 Meetings conducted		3 Meetings conducted						
													3	3 Meetings conducted								
													4	3 Meetings conducted								
TL	National KPI Outcome 9 - Output 3	N/A	LED10	J Danva	Local Economic Development	Public Participation	6.25%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months - Urban Area	Creating 800 250 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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	670 Jobs created	1	200 Jobs created - 25	☹️	118 Jobs created		A project from Ultimate Dynamic were stopped due to community		Bokamoso Solar Project	Attendance Register Confirmation letter
													2	200 Jobs created - 25		0 Jobs created		MIG projects no longer counted as municipal LED	KPI to be amended during the mid-year assessment	69 Bokamoso Solar Project. The figure report in the fist		
													3	200 100 Jobs created								
													4	200 100 Jobs created								
TL	National KPI Outcome 9 - Output 3	N/A	LED11	J Danva	Local Economic Development	Public Participation	4.64%	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	17 Jobs created	1	9	☹️	0				Attendance Register - Confirmation letter	
													2	20 Jobs created		0		Procurement was stopped as per directive of the MM	To be achieved after the adjustment budget			
													3	9								
													4	10 Jobs created								
TL	Outcome 9	85152281220PRP2ZZZWM	LED12	J Danva	Local Economic Development	Public Participation	6.25%	To ensure alignment between LED strategies and VTSD to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 4 2 functional cooperatives and 46-2 SMME's in the Matosana area by June 2020	R486-000 R0	Adjustment Budget CC123/2019 dated 11/11/2019. MM15/2020 dated 22/01/2020.	4 Cooperatives and 16 SMME's established / resuscitated and functional	1	1 Cooperative 4 SMME's - 0 R46 250	☹️	Not done yet	R0	2019 2020 budget was only opened late in August 2019	To be achieved in the second quarter. The close date for	Cooperative certificate/Pty certificate Report & Council Resolution	
													2	1 Cooperative 4 SMME's - 0 R92 600		Not done yet		Procurement was stopped as per directive of the MM.	To be achieved after the budget adjustment			
													3	1 1 Cooperative 4 SMME's R438-750 R0								
													4	1 Cooperative 4 SMME's R486-000 R0								
BL	Operational	N/A	LED13	J Danva	Local Economic Development	Public Participation	6.25%	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	85102281220PRP2ZZZWM & 85102300120PRNRCZZWM	LED14	J Danva	Local Economic Development	Public Participation	6.25%	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 (R175-000 - 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 R88-595 R50 822		1 Workshop conducted	R 9 930					
													3	1 Workshop conducted R139-892 R76 232								
													4	1 Workshop conducted R177-190 R101 643								
BL	Operational	85102300120PRNRCZZWM	COM1	N Magerha	Municipal Financial Viability & Management	Financial Management	6.25%	To promote the city and communicate programmes to ensure a well informed community	Rand value spent on communication and marketing activities	Spending R1-600-000 R600 000 on communication and marketing activities according to Marketing Plan by June 2020	R1-600-000 R600 000	Special Adjustment Budget CC143/2019 dated 05/12/2019	Branding material purchased R865 310	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 - GO40 indicates R0. Only 1 invoice of R27 200 excl	Invoices. Expenditure Vote. Marketing programme. Item and resolution
													2	35% R480-000 R210 000		38%	R 225 596		The 2 invoices submitted in first quarter was paid in the second			
													3	50% R800-000 R300 000								
													4	100% R1-600-000 R600 000								

BL	Operational	N/A	COM2	N Makgetha	Municipal Financial Viability & Management	Financial Management	6.25%	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 2 3 4	1 Newsletter 2 Newsletter 1 Newsletter 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	6.25%	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 3 4	2 Newsletter 1 Newsletter 2 Newsletter 1 Newsletter	😊	2 Internal newsletters 1 Internal newsletter					Newsletters
BL	Operational	80052300130FPMRCZZNM	FPM1	L Ramabodu	Municipal Financial Viability & Management	Financial Management	6.25%	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 2 3 4	25% R79 200 50% R158 400 R118 800 75% R237 600 R178 200 100% R346 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 utilise 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	80051400880RFZZZZNM	FPM2	W Maponya	Municipal Financial Viability & Management	Financial Management	6.25%	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 2 3 4	20% R18 560 40% R37 120 70% R55 680 100% R74 239	😞	216%	R 372 356	The annual target is understated and will be revised during adjustment budget	Annual target to be revised during the adjustment budget. PMS - GO40 indicates R0	Income Vote. FreshMark System printout	
BL	Operational	80051400880RFZZZZNM	FPM3	W Maponya	Municipal Financial Viability & Management	Financial Management	6.25%	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 2 3 4	20% R15 607 40% R31 214 70% R54 626 100% 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	80051386200RZZZZNM	FPM4	W Maponya	Municipal Financial Viability & Management	Financial Management	6.25%	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 R12 384 478	Adjustment Budget CC123/2019 dated 11/11/2019. CC177/2020 dated 28/02/2020 - Adjustment Budget	R17 486 076 collected	1 2 3 4	20% R3 640 896 40% R7 281 791 — R9 353 791 70% R12 743 136 R16 369 136 R9 288 358 100% R18 204 478 R23 384 478	😞	#VALUE! [Red bar]	R 3 648 891		PMS - GO40 indicates R2 434 592	Income Vote. FreshMark System printout	
BL	Operational	80051400830RFZZZZNM	FPM5	W Maponya	Municipal Financial Viability & Management	Financial Management	6.25%	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		R1 39 290 collected	1 2 3 4	20% R2 738 40% R5 476 70% R8 214 100% 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 16
TL 6 2 BL 48 14

100%