MUNICIPAL MANAGER 1 REVISED 2019/20 SDBIP

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

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

 Service Delivery & Infrastructure Development (0)
 0.0%

 Municipal Institutional Development and Transformation (3)
 8.8%

 Local Economic Development (0)
 0.0%

 Municipal Financial Viability & Management (+) (2)
 5.9%

 Good Governance and Public Participation (+36) (29)
 85.3%

IDD DE	OJECTS																	,	. ,			100%
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	grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana	Spending at least 80% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by June 2020		NT MIG roll- over approval CC136/2019 dated 26/11/2019. CC17/2020 dated 28/02/2020 -	78% R151 282 980 spent	3 4	5% R9 999 294 30% R65 059 423 R54 994 365 55% R119 275 610 R100 823 002 80% R173 491 796 R146 651 639		6% 23.00%	R 12 668 287 R 43 014 814	Late appointment of the Contractor due to delays in	Contractor advised to expedite progress of		Excell spreadsheet
-	TIONAL				9 _		I _	I			I	Revised	I	ı	 				<u> </u>	I	I	
Top Layer/ Bottom Laye	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	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	Outcome 9 -		MM2	rsR Nkhumise	itutional nt and ation	agement	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	R0		/pe	1	Nr received / Nr answered		No AG communications received No AG				The office received 9 RFIs which was responded timeously	Tracking document. Management response
	erational -	N/A		152	Municipal Institutiona Development and Transformation	Financial Manager				required time frame by November 2019			100% 4 Received / 4 answered	3	Nr received / Nr answered		communications received					
TL.	ě	1	MM3	mise		<u>ш</u>	2.50%	To ensure good-	Percentage of resolutions implemented within	Implementing at least 87% of the office's Municipal Manager	R0	MM15/2020 dated		4	- 87% Nr received / Nr		77% 11 received / 10		Regulation 21 makes provision regarding	Implement the resolutions as the		Departmental resolution
				TSR NKhu	-Participation	Ф		governance by executing- the-mandate of council	required timeframe	T-Executive Mayor - MayGo- F-Executive Mayor - MayGo- Gouncil resolutions by June- 2020		22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	mented	1	implemented		implemented. 2 Rolled- over from 2018/19 / 0 implemented		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	process unfolds. mSCOA item to for a standing item on council meetings and AC meetings. AC Resolutions to be marked out correctly.		register. Copy of- resolutions.— Execution letters /- notes (supporting- documents)
	Operational-	₩ W			Good Governance and Public	Good Governance							100% 54 Received / 54 imple	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 4	87% Nr received / Nr- implemented 87% Nr received / Nr-							
BL	-рие-		MM4	TSR Nkhumise	e and Public	mance	2.50%	To reduce risk areas and protect the municipality against legal actions	high / maximum / extreme- risks mitigated by-	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.	3 High 1 Mitigated	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 eport for discussion at next top management meeting		Directorate's risk- register Execution letters /- notes (supporting- documents)
	Operation	¥/N			sod Governance and Participation	Good Governance						CC6/2020 dated 31/01/2020 - Mid-Year Assessment	risks received /	3	50% Nr received / Nr mitigated 50% Nr received / Nr mitigated		0% 1 Received / 0		OHS did not submit report to top management	OHS to submit a eport for discussion at next		
					Φ							Assessment	33%	4	50% Nr received / Nr mitigated							

BL		1	MM5	Φ.	1 .		2.50%	To ensure the that the	Office of the MM's 2018/10	Providing the office's 2018/19	leα	MM15/2020	<u></u>	1	Draft information submitted		Draft information			MM will submit his	Signed off AR
DE	#		WINO	imis i	# # # # # # # # # # # # # # # # # # #	\$	2.0070	quality of the information is	Annual Report input	Annual Report input before the	in o	dated	2017/18 Annual input provided	1	Drait information submitted		submitted			foreword on completion	template and
	Output			≹	Good Governance and Public Participation	l ag		on an acceptable standard	provided before its tabled	draft annual report is tabled by		22/01/2020.	18 A		0 111 1 004040 4	0	0 111 001010			of draft Annual Report	narritve
	4	≸		₽	E int	Соод Сомен				October 2019		EM1/2020 dated 23/1/20.	017/ 1put	2	Credible 2018/19 Annual Report input provided		Credible 2018/19 Annual Report input				
	∰				9 3	¥						CC6/2020	ble 2 ort ir	3	-	1	7 amount open mpar				1
	Office Office				3, ₹	ď						dated 31/01/2020 -	Credible 3	4	-	1					1
BL		+	MM6	1 98	4		2.50%	To ensure that the	Office of the MM's IDP	Providing the office's IDP	R-0	MM15/2020 -		1	-						Signed-off IPD-
-	_*			Ē	18 . ⊈	Good Governance	2.0070	programmes and projects				dated	Credible 2019/20 IDP inputs provided		-		-				needs and priority
	<u>#</u>	≸		ISR NKh	and Public Participation	l ∰		of the directorate are-	2020/21 IDP is tabled	is tabled by 31 May 2020		22/01/2020.	201 3 pro	2	-	0 0	-				list
	l beere	≇		2 5	12 TE 12	3		incorporated				EM1/2020 dated 23/1/20.	alible puts	3	=						
	•				18 a g	8						CC6/2020	P. Ce	4	Credible 2020/21 IDP						
BL		1	MM7	Φ.	0	-	2.94%	To ensure that the all the	Office of the MM's SDBIP	Providing the office's SDBIP	R 0	dated		-	inputs provided						Signed-off SDBIP
DL.			IVIIVI7	-SE	o c	Good Governance	2.94%	directorates KPI's are	inputs before the draft	inputs before the draft 2020/21	K U		Credible 2019/20 SDBIP inputs provided	1	-		-				planning template.
	ational	¥.		볼	and Public Participation	veru		catered for	2020/21 SDBIP is tabled	SDBIP is submitted by 31 May			201 in pi	2	-	8 8	-				Attendance
	Opera	z		ISR NK	and F	ලි				2020			Jible DBIP prov	3	Credible 2020/21 SDBIP		-				Register
	"			-	8	Š							Sign	4	inputs provided		-				
BL		+	MM8	- Se	Ę		2.94%	To attend to all LLF	Number of LLF meetings	Attending 11 LLF meetings by	R0				3 Meetings attended		2 Meetings attended	Submitted apology due to	Acting MM to be		Notices. Agenda.
				Ē	e d			meetings to ensure	attended	June 2020			p p	1	J			other commitments	present in absence of		Attendance
				'SR NK	on velo	ōi ţ		industrial harmony					ende						MM		register. Minutes
	8			135	al De	Capacity							satt	2	2 Meetings attended		No meetings attended	Submitted apology due to other commitments			
	Compliance	¥			val Institutional Develop and Transformation	Institutional C							atings		3 Meetings attended	$(\overset{\sim}{})$	2 Meetings attended	1 Meeting cancelled due to	N/A		1
	5				Trai	utior							e e	3	g			COVID-19 National Lock			
					icipal Ir	Insti							11 LLF1	3				Down announced by the President on 23 March			
													=					President on 23 March			-
_					Mu									4	3 Meetings attended						
ŦĿ			MM9	- B			2.50%	To ensure that the mandate of Audit-	Percentage of Audit- Committee resolutions	Implementing at least 90% of all the office's Audit Committee	H R 0	MM15/2020 dated			90% Nr received / Nr		17% 6 received / 1	AC Resolutions from other directorates still outstanding	AC Resolutions to be		Resolution register. Copy of
				₫				Committee is executed	implemented within-	resolutions by June 2020		22/01/2020.			implemented		implemented	after discussions at the top			resolutions.
				18					required timeframe			EM1/2020			,				to be finalized. Report		Execution letters /
				#								dated 23/1/20.							on strategic sessions		notes (supporting
												CC6/2020 dated						relevant officials for comments, but not finalized.	resolutions to be		documents)
												31/01/2020 -						Strategic planning session			
												Mid-Year		1							
																		resolutions not implemented	forward to the Hawks.		
												Assessment		· .				- directorates still busy with	To identify an official		
												Assessment	pe					 directorates still busy with organograms. Feedback 	To identify an official as an interim measure		
												Assessment	nented	·				 directorates still busy with organograms. Feedback report on alleged 	To identify an official as an interim measure and create a position		
												Assessment	plemented	·				 directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent 	To identify an official as an interim measure and create a position once the strategic		
					±.							Assessment	1 Implemented	·				 directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under 	To identify an official as an interim measure and create a position once the strategic planning process is		
					ation							Assessment	d / 11 Implemented	·				 directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer 	To identify an official as an interim measure and create a position once the strategic planning process is		
					rticipation							Assessment	eived / 11 Implemented	·		(3)		 directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure 	To identify an official as an interim measure and create a position once the strategic planning process is completed.		
					: Participation	92						Assessment	Received / 11 Implemented		90%		0% 0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure AC Resolutions from other	To identify an official as an interim measure and create a position once the strategic planning process is completed. AC Resolutions to be		
	\$				ublic Participation	ээнсө						Assessment	15 Received / 11 Implemented		Nr received / Nr		received / 0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure AC Resolutions from other directorates still outstanding	To identify an official as an interim measure and create a position once the strategic planning process is completed. AC Resolutions to be marked out correctly.		
	Hance	¥i			nd Public Participation	жеглапсе						Assessment	15 Received / 11 Implemented				0,0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure AC Resolutions from other directorates still outstanding after discussions at the top	To identify an official as an interim measure and create a position once the strategic planning process is completed. AC Resolutions to be marked out correctly. IA salary parify matter		_
	Этрііапсе	N/A			se and Public Participation	4 Governance						Assessment	15 Received / 11 Implemented		Nr received / Nr	(3)	received / 0 implemented.	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure AC Resolutions from other directorates still outstanding after discussions at the top management. I A salary parity - report submitted to	To identify an official as an interim measure and create a position once the strategic planning process is completed. AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions		
	Сотрівто	W.A			nance and Public Participation	Good Governance						Assessment	15 Received / 11 Implemented		Nr received / Nr		received / 0 implemented. 5 Rolled-over / 0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure AC Resolutions from other directorates still outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for	To identify an official as an interim measure and create a position once the strategic planning process is completed. AC Resolutions to be marked out correctly. Its salary parity matter to be finalized. Report on strategic sessions to be		
	Compliance	N/A			evernance and Public Participation	Geod Gevernance						Assessment	15 Received / 11 Implemented		Nr received / Nr		received / 0 implemented. 5 Rolled-over / 0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure 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.	To identify an official as an interim measure and create a position once the strategic planning process is completed. AC Resolutions to be marked out correctly. As aslary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow		
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	Compliance	N/A			Good-Governance and Public Participation	G ood Governance						Assessment	15 Received / 11 Implemented	2	Nr received / Nr		received / 0 implemented. 5 Rolled-over / 0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure 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.	To identify an official as an interim measure and create a position once the strategic planning process is completed. AC Resolutions to be marked out correctly. It salary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be finalized. Process flow and procedures to be forward to the Hawks.		
	Compliance	N/A			Good Governance and Public Participation	Geod Gevernance						Assessment	15 Received / 11 Implemented	2	Nr received / Nr		received / 0 implemented. 5 Rolled-over / 0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure 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	To identify an official as an interim measure and create a position once the strategic planning process is completed. 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		
	Сопрівле	W/N			Good Covernance and Public Participation	Good Gevernance						Assessment	15 Received / 11 Implemented	2	Nr received / Nr		received / 0 implemented. 5 Rolled-over / 0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure 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	To identify an official as an interim measure and create a position once the strategic planning process is completed. AC Resolutions to be marked out correctly. As alary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be finalized. Process flow and procedures to be finalized as an interim measure and create a position		
	Сопрівлев	W/N			Good Governance and Public Participation	Geod Gevernance						Assessment	15	2	Nr received / Nr		received / 0 implemented. 5 Rolled-over / 0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure AC Resolutions from other directorates still outstanding after discussions at the top management. It aslary 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 irrelugarities on indigent	To identify an official as an interim measure and create a position once the strategic planning process is completed. 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 toward to the Hawks. To identify an official as an interim measure and create a position once the strategic		
	Compliance	W/W			Geed Gevernance and Public Participation	Good Сечетапсе						Assessment	73% 15 Received / 11 Implemented	2	Nr received / Nr		received / 0 implemented. 5 Rolled-over / 0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure 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 irrelugarities on indigent process still under	To identify an official as an interim measure and create a position once the strategic planning process is completed. 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		
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	Сопрівле	W/N			Good Governance and Public Participation	Geod Со четалсе						Assessment	15	2	Nr received / Nr		received / 0 implemented. 5 Rolled-over / 0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure 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 irrelugarities on indigent process still under investigation by Hawks. No	To identify an official as an interim measure and create a position once the strategic planning process is completed. 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		
	Complance	Y/N			Good Governance and Public Participation	Своф Свуеплансе						Assessment	15	2	Nr received / Nr		received / 0 implemented. 5 Rolled-over / 0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure AC Resolutions from other directorates still outstanding after discussions at the top management. It aslary 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 irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer	To identify an official as an interim measure and create a position once the strategic planning process is completed. 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		
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	Сепрівле	AWA			Good Governance and Public Participation	Өөөд Өмөтиалее						Assessment	15	2	Nr received / Nr implemented 90% Nr received / Nr		received / 0 implemented. 5 Rolled-over / 0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure AC Resolutions from other directorates still outstanding after discussions at the top management. It aslary 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 irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer	To identify an official as an interim measure and create a position once the strategic planning process is completed. 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		
	Семеренее	WH WITH			Good Governance and Public Participation	Geed-Семеталее						Assessment	15		Nr received / Nr implemented		received / 0 implemented. 5 Rolled-over / 0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure AC Resolutions from other directorates still outstanding after discussions at the top management. It aslary 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 irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer	To identify an official as an interim measure and create a position once the strategic planning process is completed. 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		
	Complence	YM			Good Governance and Public Participation	G ood Сочепанев						Assessment	15	3	Nr received / Nr implemented 90% Nr received / Nr implemented 90%		received / 0 implemented. 5 Rolled-over / 0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure AC Resolutions from other directorates still outstanding after discussions at the top management. It aslary 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 irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer	To identify an official as an interim measure and create a position once the strategic planning process is completed. 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		
	Сотріалов	YMY			Good Governance and Public Participation	Овой Свунтапсе						Assessment	15		Nr received / Nr implemented 90% Nr received / Nr		received / 0 implemented. 5 Rolled-over / 0	- directorates still busy with organograms. Feedback report on alleged irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure AC Resolutions from other directorates still outstanding after discussions at the top management. It aslary 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 irrelugarities on indigent process still under investigation by Hawks. No post for Compliance Officer	To identify an official as an interim measure and create a position once the strategic planning process is completed. 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		

MUNICIPAL MANAGER 3 REVISED 2019/20 SDBIP

ı I	Т	- I	MM10-	Ι φ			2.50%	To investigate-	Number of (s32) meetings	Conducting 22 (s32) meetings	len	MM15/2020		1	15 Meetings conducted	1	0 Meetings conducted	LB Attorneys appointed to	Finalise the		Notice. Agenda.
-			MPAC5	l simi	*		2.0070	unauthorised, irregular,	conducted to investigate	to investigate unauthorised,	100	dated			To weedings conducted		o Meetings conducted	conduct investigations	composition of		Attendance
				ISR NKh	₫	#		fruitless and wasteful-	unauthorised, irregular,	irregular, fruitless and wasteful-		22/01/2020.	<u>ğ</u>	4				instead of the resusatation	proposed new sec 32		registers. Minutes
8	:			18%	# #	# # E		expenditure of the	fruitless and wasteful-	expenditure of the		EM1/2020	₹ 1					/ establishment of a sec 32	committee as resolved		
#		≸		"	# ±	1		municipality's performance	expenditure of the	municipality's performance and		dated 23/1/20.	32.4					committee	bv Audit Committee		
Complia		2			yemance Participat	Public Par		and financial situation by conducting (s32) meetings:	municipality's performance	financial situation by June 2020		CC6/2020 dated	ction 32 mec conducted	2	3 Meetings conducted	Ö	0 Meetings conducted				
					99 90	∄						31/01/2020 - Mid-Year	22 Se	3	3 Meetings conducted		-				
					3							Assessment		4	1 Meeting conducted		-				
BL			MM11	ig.	blic		2.94%	To ensure that the set	Number of SDBIP	Conducting 12 4 SDBIP	R 0	MM15/2020	pa		3 Meetings conducted - 1		1 Meeting conducted	Not included in the Agenda	SDBIP to be a standing		Notices. Agenda.
				Į.	-P	99		goals of council are	meetings between MM and			dated	gret	1				of other 2 meetings	item on the top		Attendance
9	:			SRNK	and	Jano		achieved	directors (leading to	directors (leading to quarterly		22/01/2020. EM1/2020	, S		O.M. officers and destants of	- (**)	O.M. officers and desired	Orbert Levi Mercennet	management meetings		Register. Minutes
<u>a.</u>		≸ ¥		⊉	nce	Ver			quarterly performance	performance assessments) by June 2020		dated 23/1/20.	.B		3 Meetings conducted - 1		0 Meetings conducted	Schedule of Management meetings not fully honoured	SDBIP to be a standing item in Management		
6		z			verna Partici	යි			assessments) conducted	Julie 2020		CC6/2020	99	2				due to other pressing	meetings		
8	١.				9 %	9000						dated		-	0.444 #	-		due to duter pressing	meetings		_
					3ood Gove Pa							31/01/2020 -	1 SDBIP	3	3 1 Meetings conducted	4					_
					ගී							Mid-Year	<u> </u>	4	3 1 Meetings conducted						
BL			PMS1	vrie	8		2.94%	To approve the 2018/19	2018/19 Annual	Approving the 2018/19 Annual			>~		2018/19 Annual		2018/19 Annual	The financial management	The 2018/19 Annual		2019/20 Annual
				OC Po	ipat			Annual Performance	Performance Report	Performance Report (Unaudited			20 th		Performance Report		Performance Report	server crash / failure	Performance Report to		Performance
				8	artic			Report (Unaudited Annual		Annual Report) by Municipal			P P P		(Unaudited Annual Report)	1	(Unaudited Annual	occurred on the evening of	be completed as soon		Report. MM
					L C	8		Report) to comply with section 46 of the MSA	approved by Municipal	Manager by August 2019			app	١.	approved		Report) approved on 13 September 2019	29 August 2019. BCX	as the system is		signed-off. MM letter to AG.
8					9	nan		Section 46 of the WSA	Manager				28 () III	1			13 September 2019	inform the municipality that the sever is on route to the	repaired to be approved by the		letter to AG.
lia li		≸ Ž			and Public Participation	wen							g ge e					BCX offices in Centurion to	municipal manager		
Compl		z			ce ar	- Go							al P ual I			$(\overset{\sim}{\sim})$		determine the cause of the	municipal manager		
0	'				E .	, poo9							Ann					crash and to repair / fix.			
					Good Governa	· ·							2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 28 August 2018	2		1				Completed	\dashv
					ő								17/1 rudii		-	-	-			Completed	-
					- PO								Mur 20	3	-	4	-				_
					g									4	_						
L			PMS2	wrie	E		2.94%	To table the Draft 2018/19		Tabling the draft 2018/19	R 0				Draft 2018/19 Annual		Draft 2018/19 Annual	September 2019 council	Item was already		2018/19 Annual
				OC Powr	Participation			Annual Performance	Performance Report	Annual Performance Report			₹ <u>.</u> ∞		Performance Report		Performance Report	meeting was postponed	submitted for the		Performance
				8	ticit			Report (Unaudited Annual	(Unaudited Annual Report) tabled before Council	(Unaudited Annual Report) before Council by 30			2 kg	1	(Unaudited Annual Report)	1	(Unaudited Annual	until October 2019	September 2019		Report. Council
					Pa	Ф		Report) to comply with section 121 and Circular 63		September 2019			2017/18 Annual Performance Report (Unaudited Annual Report) tabled - CC100/2018 dated 28 August 2018		tabled		Report) not tabled		council meeting, council to sit in October		Resolution
يو ا	.				and Public	ano		of MFMA	'[September 2019			Por Par			-	D 004040 4		Council to sit in October	0 111	_
Sompliance		∢			J.	lle.		OI WII WIX					P 2 2 2		-		Draft 2018/19 Annual Performance Report			Completed	
<u>e</u>	-	¥			au	g							nua atec				(Unaudited Annual				
8	- 1				luce	G000							Par A Par B	2			Report) tabled.				
					erre	Ō							Zo di ec				CC111/2019 dated 21				
					300								31/7 31/001:				October 2019				
					Good Governance								5 <u>2</u> 8	3	_	1	_				
					99									4	=						
L			PMS3	wrie	and		2.94%	To table the 2018/19	Audited 2018/19 Annual	Tabling the Audited 2018/19	R 0		la 6	1	_		-				2018/19 Audited
				OC Po	ce aı ation	nuce		Audited Annual Report to comply with section 121 of	Report tabled before	Annual Report before Council by 31 January 2020			2017/18 Audited Annual Report tabled before Council - CC11/2019 dated 30 January 2019	2	-		-				Annual Report . Council
Compliance		_		ŏ	⊆ .⊡-	elli e		MFMA	Council	by 31 January 2020			a CT pa		2018/19 Audited Annual	(11)	2018/19 Audited				Resolution
l jë	-	≸			Parl	Š							tab la	3	Report tabled		Annual Report tabled.				110001011011
8					정일	Good							718/ nort 130	ľ			CC9/2020 dated 31				
					Good Governa Public Partio	රි							O17	<u> </u>		-	January 2020				-
	_												~ ~	4	-						
L			PMS4	Powrie			2.94%	To approve the 2019/20	2019/20 Mid-Year		R 0		ort 019 19.	1	-		-				MM Resolution.
				8	<u>:</u>			Mid-Year Assessment	Assessment Report	Year Assessment Report by the			Rep Janu 71/2	2	_	1	-				Council Resolution
	- 1			8	Public			Report to comply with section 72 of the MFMA	approved by the Executive Mayor	Executive Mayor by 23 January 2020			23. 29/0		2019/20 Mid-Year	1	2019/20 Mid-Year				Resolution
	.					921		Section 72 of the INFINA	Iviayui	2020			sm sted ted		Assessment Report		Assessment Report				
l ë		_			atio a	elli e							9 de 1 da		approved		approved. MM15/2020				
Sompliance	-	≸			nan ticip	8							201 201 at A	3		(0)	dated 22 January				
3					Par	Good (Yes 18/ Iten 9 di	3			2020. EM1/2020 dated				
	- 1				ğ	රි							Mid-	1			23 Juanuary 2020.				
					Good Governance and Participation								May C 8/				CC6/2020 dated 31		1		
													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	January 2020		-		\dashv
	+		PMS5	0	0)	0	2.94%	To table the draft 2020/21	Draft 2020/21 SDBIP	Tabling the draft 2020/21	R0		2 2 2 2	4	-	-					Draft 2020/21
^ل ۾	. 1		I WOO	Powrie	nanc ic on	ianc	2.9470	SDBIP to comply with	tabled by Council	SDBIP by Council by May 2020			Draft 2019/20 SDBIP tabled. CC48/2019 datec 31 May 2019	1	-		-		-		SDBIP. Council
iano		¥.		8	verr ubli patik	wern		legislation	Labica by Council	SSS by Gourion by May 2020			019 tab) 19 d	2	-	8.0	-				Resolution
l gm		z		°	od Governan and Public Participation	Ĝ		• • • • • • • • • • • • • • • • • • •					aft 2 BPP 3/20 May	3							
ا ع	'				Pa a	po 00							厚암첯윤	4	Draft 2020/21 SDBIP]
		- 1		1	O O	9	1	I	1	I	1	1		1 7	Itabled	1	1	1	1		1

e			PMS6	1.5	18 1	8	2.94%	To approve the final	Final 2020/21 SDBIP	Approving final 2020/21 SDBIP	R0		-5 76	.1 1	L					Executive Mayor
	<u> </u>			Pow	ernan blic ation	ernan		2020/21 SDBIP to ensure	approved by Executive	by Executive Mayor (28 days		S S	SDBIP approved. MM160/2019 dated 14 June 2018	2	-		_			Signature
l igu	m l	¥ ¥		8	od Governal and Public Participation	Good Gover		compliance with legislation	Mayor	after approval of budget) by June 2020		5	an 201	3	-		-			
5	3				ood an Pa	po 08						i	M160 M160 M160	4	Final 2020/21 SDBIP					
TL 5	-	-	PMS7	. <u>o</u>			2.94%	To sign the 2020/21	Number of 2020/21	Signing eight 2020/21	R0				approved	-				Signed
Output 1	.		I WIST	Jwo.	auce	ance	2.3470	Performance Agreements	Performance Agreements	performance agreements with	10	S	o se gued	1	-	-	-			Agreements
D - 6 au	_	ΑN		OC Pov	vern vubli patic	vern		to comply with legislation	with section 54A and 56	section 54A & 56 employees by	'l l	Ş	8 x z019/z0 Performance greements signe	2	-	0 0	-			MM Resolution
1 5		z			od Gov and P Particij	ලි			employees signed	June 2020		Š	× 27 erfor emei 24 -	3	-		-			_
Outc					8 4	Good Gover						ľ	8 x 2 Perfor Agreeme on 24 -	4	2020/21 Performance Agreements signed					
TL &			PMS8	age	_		2.94%			s Employing 31 male employees			0	1	-		-			Appointment of
a e				N Lesha	andion	acity		employment equity target	on the first three highest	on the first three highest levels of management by June 2020			es: 3; ian -	2	_	1	_			employees is a
I - Outcome	9			ž	Good Governance and Public Participation	Capacity		groups employed in the first three highest levels of	levels of management	(Excluding section 54A and 56			31 Male employees Black - 27; White - 3; Coloured - 1 and Indian -	3						recruitment and selection's
RP .	g l	§ Z			Parti	Institutional		management (National		employees)			e em 27; V 1an	<u> </u>	Black - 27	-	-			function not
一 五	°				d G	itric		Key Performance Indicator))				K	Ι.	White - 3					training. The matter still has to
National					% <u>-</u>	Inst							31 Bla olou	4	Coloured - 1					wait for approval
	_			100										-	Indian - 0					of EEPlan by
TL 69			PMS9	hage	ъ.	₽	2.94%	The number of people from employment equity target	employees on the first	Employing 9 female employees on the first three highest levels			SS C	1	-	_	-			Appointment of employees is a
West				N Lesh	ce a	Capacity		groups employed in the	three highest levels of	of management by June 2020			oyee e - 1 ndian	2	-		-			recruitment and
9,	ont 6	¥.		-	man	3		first three highest levels of	management	(Excluding section 54A and 56			employees ; White - 1; and Indian -	3	-	••	-			selection's
National KPI - Outcon	ð	z			Good Governance and Public Participation	Institutional		management (National Key Performance Indicator)	,	employees)			<u>_</u> ∞ 0		Black - 8	1				function not training. The
onal					poo (ıstitu		They i differentiate indicator,					Fer 3lacl ourec	4	White - 1 Coloured - 0					matter still has to
Nati					Ō	=							9 Fema Black - Coloured -		Indian - 0					wait for approval
TL 6			IDP1	Ē.	P		2.94%	To give effect to the	Number of 2020/21 IDP	Tabling the 2020/21 IDP	R0				2020/21 IDP Process Plan		2020/21 IDP Process			2020/21 IDP
ome				enca	e an ation	nce		2020/21 IDP Process Plan		Process Plan in Council by			S dai	1	tabled		Plan tabled. CC68/2019 dated			Process Plan.
§	Ŧ	_		NO OF	nanc ticipa	erna			Council	August 2019			7006 72018 2018			(0)	27/08/2019 dated			Council Resolution
outce - Outc	ğ	¥.		S	Good Governance and Public Participation	Good Governa							0 IDP Process Plan CC96/2018 dated 28/08/2018	2	-		_		Completed	- reconducti
plian	.				od G ublic	30 od							/20 20 C	3	_	1	_			
5					8 -								2019/20 tabled. C	4	_	1	_			
BL			IDP2	윹	P L	_	2.94%	To enhance public	Number of community	Conducting 2 community	R0		ings	1	_		_			Notice. Agenda.
g	g			euca	nce a	patio		participation to comply with		consultations meetings by May			nity neetii		1 Community consultations	5	1 Community			Minutes and
l ligi	bjan	¥.		Ouw	erna	artici		legislation and obtain inputs from local	conducted	2020			nmu ins n ducte	2	meeting conducted	(0)	consultations meeting			Attendance register. Photos
5		-		S	So P S	Public Participation		community for prioritization					2 Community sultations meeti conducted	3	-		-			
					Good Governance and Public Participation	Ā		of projects					consu	4	1 Community consultations meeting conducted	5				
BL			IDP3	윹	0	Ф.	2.94%	To enhance public	Number of Rep Forum	Conducting 2 Rep Forum	R0		_	1	-		_			Notice. Agenda.
g	8			euca	nanc ic ion	лапсе		participation to comply with	meetings conducted	meetings by June 2020			. Forum conducted	2	1 Rep Forum meeting		1 Rep Forum meeting			Minutes and
l jeju	blan	Ϋ́		S Ouwe	overi Publ	overi		legislation and obtain inputs from external sector					. Fo		conducted	\odot	conducted			Attendance register. Photos
Compli	5	-		S	od Governan and Public Participation	Good Govern		departments					2 Rep Fetings c	3	-		-			
					යි	ගි							mee	4	1 Rep Forum meeting conducted					
BL —	-		IDP4	윹	٦ ۾	_	2.94%		Number of draft 2020/21	Tabling the draft 2020/21 IDP	R0		8_	1	-		_			Draft 2020/21
Output	nt In			euca	Good Governance and Public Participation	ance		IDP Amendments to	IDP Amendments tabled in			2	Draft 2019/20 IDP Amendments tabled. Cl 36/2019 dated 29 March 2019	2	_	1	_			IDP Amendments.
0-6	5	¥		NO OF	rnan	Good Governa		comply with legislation	Council	March 2020		Š	Stab stab dater		Draft 2020/21 IDP		Due to Covid-19			Council Resolution
2	ë l	z		S	Gove ic Pa	ලි						5	ment ment 1019 March	3	Amendments tabled		regulation meeting is			
Outs	8				Publ	တိ						2	Drail nend 36/2	·—		-	postponed			-
	-	-	IDDE	<u> </u>	() ()		2.049/	Talianita and Francisco	Dublic same onto to the first	la dia antia	100		- A	4	-	1				A di sa adi
BL .	_		IDP5	cam	nano. lic ion	, Lo	2.94%			Inviting public comments after the tabling of the draft 2020/21	K U	1		1	-		-			Advertisement Public comments
Outcome 9 .	Į.	ĕ		Ouwen	od Governar and Public Participation	Public Participation		IDP to comply with	draft 2020/21 IDP	IDP Amendments for inputs		l	rublic commen invited in Klerksdorp Record and	2	-	0 0	-			(if any)
) life	ğ	_		S Or	and Gr	Partic		legislation and to obtain	Amendments	from the community by April		19	plic o invir Klerk Reco	3	-		-			
				1	Š -		1	inputs from the community		2020		d	₹ _	4	Public comments invited					
Outbut 1	E		IDP6	amb	8	8	2.94%	To approve the 2020/21	Number of final 2020/21	Approving the final 2020/21	R0	ļ	£ £	1	-		_			Final 2020/21
#	ð			Wenc	emar iblic ation	eman		IDP Amendments to comply with legislation	IDP Amendments approved by Council	IDP Amendments by Council by May 2020	Ί Ι	[5	nents red.	2	-	000				IDP Amendments. Council
Outcome 9 -		ž		S Ouwe	ood Governan and Public Participation	Gove		.,		1 ' ' '		Š	mendm approv	3	-		-			Resolution
1 \$	LCO L			١	ar Par	Good Gover						1	amendments approved. CC49/2019 dated	4	Final 2020/21 IDP					
ق ا ا			I	1	اس	ی	1	I		1	1	l ^u		Ί ້	Amendments approved	1	1	1		

MUNICIPAL MANAGER 5 REVISED 2019/20 SDBIP

BL			RIS1	pelo	ъ		2.94%	To submit a Risk	Number of Risk	Submitting 4 Risk management	R 0	Τ	orts	1	1 Risk management report		1 Risk Management			Programme
	93			M Moa	Good Govemance and Public Participation	nance		management report to the Risk Management	management report submitted to the Risk	reports to ensure an effective risk management process to			ent rep	2	1 Risk management report		report submitted to 1 Risk Management			Notice & Attendance
	mplian	≸			vema	Зочеп		Committee to ensure good governance	Management Committee	the Risk Management Committee by June 2020			anagement		submitted 1 Risk management report	(0)	report submitted to			Register. Minutes. Report to Risk
	පි				od Gc ublic	Good Gover							E	3	submitted	_				Committee
					8 .								4 Risk	4	1 Risk management report submitted					
TL			RIS2	apelo			2.94%	To conduct risk assessments on strategic	Number of Risk	Conducting 4 risk assessments with Council departments on	R0		ted	1	1 Risk Assessment conducted		1 Risk Assessment conducted per			Notice. Risk register.
				M Mos	rtional and on	901		and operational risks to	strategic and operational	emerging risks by June 2020			inpuo:				directorate			Attendance
	npliance	N/A			nstitut ment a rmatic	verna		ensure good governance and to comply with	risks				ents o	2	1 Risk Assessment conducted	\odot	1 Risk Assessment conducted per			register.
	Comp	Z			cipal I velopi ransfo	Good Gov		legislation					sessm		1 Risk Assessment	-	directorate			
					Mun.	යි							sk Ass	3	conducted	-				
													4 Risk	4	1 Risk Assessment conducted					
TL			RIS3	apelo	e and tion	nance	2.94%	To revise the Risk Register to determine the linkage	Number of Risk Register revised and approved to	Revising the 2019/20 Risk Register to determine the	R 0		gister 9/20 not	1	-	_	-			Risk register. Notices.
	pliance	<		M Mos	rnanc ticipa			between departmental objectives and risk activity	determine the linkage between departmental	linkage between departmental objectives and risk activity and			d 201	3	-	0 0	-			Attendance register. Risk
	Comp	N/A			Gove ic Par	od Gover		objectives and risk activity	objectives and risk activity	approving one 2020/21 Risk			19 Rised and Reg	3	2019/20 Risk Register					Assessment
	_				Good Governance Public Participati	Good				Register by June 2020.			2018/19 Risk Register revised and 2019/20 Risk Register not	4	revised and 2020/21 Risk Register approved					report. Resolution
BL		1	RIS4	ope ope			2.94%	To develop strategic	Number of Risk	Approving the Risk	R 0		e e		2019/20 Risk Managemen		Risk Management			2019/20 Risk
				Moa	Public			documents to ensure good governance and to comply		management strategic documents (2019/20 Charter			Committee Committee proved	1	Committee Charter approved by Risk		Committee Charter approved in the Risk			Management Committee
	æ			2	and P	ance		with legislation	approved by the municipal manager and council	and 2020/21 implementation plan) by the municipal manager			isk Cc appr	2	Committee		Management Committee meeting.			Charter, 2020/21 Risk Management
	pliano	¥.			overnance and F Participation	overn			manager and council	and council by June 2020			nagement Com d by Risk Com! RMIP approve	2	-	\odot	-			Implementation,
	Ş				Goverr	Good Gove							k Mar proved 19/20 Inicip	3	-					MM resolution.
					g poog	Ō							2018/19 Risk Mana Charter approved b and 2019/20 RI	4	2020/21 Risk Managemen Implementation Plan	t				
					0								2018/ Charl al	4	approved Municipal Manager					
BL			MPAC1	olai	Public		2.94%	To monitor the	Number of MPAC (s 79)	Conducting 30 23 public	R 0	MM15/2020		1	7 Public participation		5 Public participation	Political interference in	Upredictable	Notice. Agenda.
				(Moip	nd Pu	tion		municipality's performance and financial situation by	meetings to monitor the performance and financial	participation (s 79) meetings to monitor the performance and		dated 22/01/2020.	ation	<u> </u>	meetings conducted - 5 8 Public participation		meetings conducted	administration. Political Instability	Tighten Security in	Attendance registers. Minutes.
	iance	<		_	nce an	ticipa		conducting regular MPAC meetings	situation in the City of Matlosana conducted	financial situation in the City of Matlosana by June 2020		EM1/2020 dated 23/1/20.	articip	2	meetings conducted - 3		1 MPAC meeting conducted	i ontical instability	Council Chamber and	
	Compliance	N/A			vernance Participat	Public Particip		modings	Watiosaria corruacioa	Waddodana by bane 2020		CC6/2020	iblic p	3	12 Public participation meetings conducted					
	_				යි –	Pub						dated 31/01/2020 -	29 Public participation meetings conducted		3 Public participation	-				
					Good		ļ					Mid-Year		4	meetings conducted					
BL			MPAC2	oipola	e and tion	901	2.94%	To issue MPAC progress reports to ensure	Number of MPAC progress reports issued to council	Issuing 40 7 MPAC reports (including progress reports) to	R 0	MM15/2020 dated	ess q	1	3 MPAC reports issued		3 MPAC reports issued			Process Reports. Council
	Sompliance	N/A		¥	3ood Governance and Public Participation	vernaı		compliance with legislation	which assess the efficience and effectiveness of	y council which assess the efficiency and effectiveness of		22/01/2020. EM1/2020	progressissued	2	3 MPAC reports issued - 0	(1)	0 MPAC reports issued	Political Instability	Tighten Security in	Resolution
	Comp	2			Gove lic Pa	og gov			performance and finances	performance and finances		dated 23/1/20.	10 MPAC preports is	3	2 MPAC reports issued				Council Chamber and	
					Good	9009			of council	achieved by Council by June 2020		CC6/2020 dated	101	4	2 MPAC reports issued	1				
BL			MPAC3	oolai	and	5	2.94%	To enhance public	Number of public	Conducting 1 public	R 0	24/04/2020	, E D	1	-		-			Advertisement/Not
	ance			< Moip	icipati	icipation		participation on the results of the Annual Report to		participation meeting on the f results of the Annual Report by			ticipat	2		••	-			ice for public participation.
	Complian	ž			Sood Governance an Public Participation	Public Partici		comply with legislation	the Annual Report	March 2020			1 Public participation meeting conducted	3	1 Public participation meeting conducted					Attendance registers. Public
	ŏ				ood G Public	Public							Publ	4	meeting conducted	-				comments.
TL		+	MPAC4	i <u>a</u>		_	2.94%	To table the 2018/19	Number of 2018/19	Tabling the 2018/19 Oversight	R0	+		1			_			Photos Oversight Report.
	9			К Моіро	nce a patior	nance		Oversight Report to comply with s.129(1) of the MFMA	Oversight Report tabled	Report before Council by 31 March 2020			ersigi led. dated	2	_	0 0	_			Council Resolution
	Sompliance	≸ Ž		~	verna	Зочеп		with 5.129(1) of the MFMA	Delore Council	IVIdIGII ZUZU			18 Ov ort tab 2019 (3	2018/19 Oversight Report					Resolution
	Š				Sood Governance and Public Participation	Good Gover							2017/2018 Oversight Report tabled. CC30/2019 dated 27/03/2019	·	tabled	-				
					ğ Œ	U							R J	4	-					

TL	Compliance	N/A	MM10 MPAC5	E Marumo	Municipal Financial Viability & Management	Public Participation	2.94%	municipality's performance	conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance	Conducting 22 6 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2020		MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Section 32 meetings conducted	2 3	15 Meetings conducted - 0 3 Meetings conducted - 2 3 Meetings conducted		Meetings conducted Meetings conducted		LB Attorneys appointed to conduct investigations instead of the resusstation / 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.
11.	8		IA1	M-Seero		зансе	2.50%	To conduct Audit Committee Meetings to- ensure good governance	Number of Audit- Committee meetings held- to-ensure an effective-	Holding 4 Audit Committee- meetings to ensure an effective discharging of responsibilities-	R0	MM15/2020 dated 22/01/2020.	ee and 2 smmittee 22 t	4 4 2	Meeting conducted Audit Committee meeting held Audit Committee meeting Audit Committee meeting		1 Audit Committee meeting held 3 Audit Committee				not signed as they are 2 special meeting	Attendance-
	Complian	¥			Good Governance Public Participal	Соод Соvен			discharging of- responsibilities	by June 2020		EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -	5 Audit Committ Special Audit Committed Medit	3 4	held 1 Audit Committee meeting held 1 Audit Committee meeting	\odot	meetins held,				aranged to discuss	Register
BL			IA2	M Seero	noi		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	R0	Mid-Year	penssi	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 informance	A report will be presented in the meeting scheduled for 22 November 2019		Quarterly report. Notice, Minutes & Attendance Register
	Compliance	N/A			Good Governance and Public Participation	Good Governance							dit of performance information reports i	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	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		
					0								3 Audit	3	2nd Quarter report of 2019/20 performance information 3rd Quarter report of 2019/20 performance information							
BL			IA3	M Seero			2.94%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	General's report and Internal Auditor's findings	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal	R 0			1	1 Internal audit progress report submitted		Internal audit progress report not submitted	refered the report back	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.
	Compliance	NA			Good Governance and Public Participation	Good Governance			submitted to the Audit Committee	Audit by June 2020			5 Progress reports submitted	2	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		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		Minutes
														3	Internal audit progress report submitted Progress report (internal audit and AG) on the updated action plan register to the Audit							

MUNICIPAL MANAGER 7 REVISED 2019/20 SDBIP

TL	9		IA4	M Seero	nce and pation	ance			issued to the Audit	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audi		s issued	1	1 Activity report submitted to AC 1 Activity report submitted		1 Activity report submitted to AC 1 Activity report	A	4 Activity Reports. Audit Committee minutes. Proof of
	Complian	N/A			d Governal Jblic Partici	ood Govern				plans by June 2020		tivity report	3	to AC 1 Activity report submitted to AC		submitted to AC	S M	submission to MM.
					% J	Ō						5 Ac	4	1 Activity report submitted to AC				
BL			IA5	eero	auce	auce	2.94%	To adopt the Internal Audit Charter to comply with		Adopting the reviewed IA Charter (2020/21) in	R 0	it /20) ed to tee	1	_		_		Reviewed 2020/21 Internal
	lianos	≼		MS	verna Public ipatio	verna		legislation	accordance with IIA	accordance with IIA standards		al Aud (2019/ Jbmitte	2	_	0 0	-	A	Audit Charter.
	Jamp J	≥			and F	9 9			standards	by June 2020		nterne arter (yet su joit Co	3	Reviewed 2020/21 Internal				Minutes. Attendance
					8 "	ĝ						를 잃 g · 후	4	Audit Charter				Register. AC
TL			IA6	96.0	eo _	nce	2.94%	To submit a Risk Based		Submitting the 3-Year Risk	R 0	sed 9/20 yet	1	_		_		3-Year Risk
	auce			W Se	atior	erna		Audit Plan to comply with legislative requirements		Based Audit Plan 2020/21 to the Audit Committee for		k Ba 2019 tfed	2	_		-		Based Audit Plan 2020/21 approved
	ijdu	l ≩			rtigi P. Go	Gov		logiolativo roquiloritorito		approval by June 2020		r Ris Plan ubmi	3	_				by Audit
	8				P a B	D000						3-Yea Audit F not sı	4	3-Year Risk Based Audit Plan 2020/21				Committee. Minutes

KPI's 40 34

TL 15 BL 19

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE MR R MADIMUTSA

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

Service Delivery & Infrastructure Development (449) (26)
Municipal Institutional Development and Transformation (2)
Local Ecionomic Development (i)
Municipal Financial (viability & Management (ii)
Good Governance and Public Participation (148) (14)

4.8%	
0.0%	
0.0%	
33.3%	
100%	

61.9%

PROJEC	CTS																					10
l op Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	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
	ome 9 - Output 1		PMU1	K Dikgwatihe	ent		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	end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 6) improved and constructed	Midvaal-end-point-to-Jouberton and- Alabama-by-constructing 1,586-km 6-800mm-diameter-ePV-C pipeline- and-constructing 0,227-km of- 630mm-diameter-ePV-C pipeline and 4 air-valve-chambers, 1 Control- Valve-Chamber-and-1-	R 22 393 704	NT MIG roll- over approval CC136/2019 dated 26/11/2019. MM15/2020 dated 22/01/2020. EM1/2020		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 mobolising additional resources and to submit the revised schedule of works. Expenditure to be realized after the approval of the roll-over application.		Previous and ne appointment lett Implementation Progress report. Invoices, vote number, GO40, Reconcilliation spreadsheet.
	-Year project) Roll-Over - Outc	106446020MGC76ZZWM			very & Infrastructure Developm	nfrastructure Services				bevchamber (Phese-18) (Words- 4-, 6-, 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		dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	R 58 888 368	2	Excavation, laying, 2 chambers and back filling of 1km pipeline. R17-615-333 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. Comp report and cer
	IDP - MIG Funded - (Multi-	45.			Service Delin					connection boxes by June 2020				3	Construct 1 control valve chamber and 1- connection box. Install 1- connection box. Project completed. R22 393 704							_
														4	Project completed with 1.813km pipeline- constructed. R22 393 704							
	me 9 - Output 1		PMU2	K Dikgwatihe			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	Jouberton and Alabama (Phase 1B) (Wards 4,5,6)	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	R17 615 333 R18 100 000	_			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 negitiations 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 by mobolising the resources and to submit the revised schedule of works.		Previous an appointment Implemental Progress rep Invoices, vo number, GO Reconcilliati
	Partial Roll-Over - Outco	GC37ZZWM			tructure Development	Services				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			Project	2	Excavation, laying, 2 chambers and back filling of 1km (0.707 km) pipeline. R17-615-333 R18-100-000	(3)	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.		spreadsheet Photos. Con report and c
	rd - (Multi-Year project) P	45106446020MGC37ZZWM			Service Delivery & Infrastr	Infrastructure							Multi-Year I	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.							
	IDP - MIG Funde													4	Construct 1 valve chambers. Pressure Testing and commissioning. Project completed. Final payments. R18 100 000							
	Roll-Over - Outcome	//M	PMU3	K Dikgwatthe	Development		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	with a water pressure tower constructed for Alabama / Manzilpark (Phase 3)	Improving the bulk water supply in Alabama / Manzilpark with a water tightness testing of one 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	ne form work for the	1	Complete roof slab, Complete pipe work and		The support work for the roof is nearly completed. Pipe work and valve chambers		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. Contractor suspended works from 31	in order for him to go back to site. The Municipalility to respond to notice submitted by the Contractor by 7 The Contractor returned back to site on		Previous appointment Implementa Progress rel Invoices, voi number, GC
	lulti-Year project) R 9 - Output 1	446020MGC75ZZWM			y & Infrastructure D	astructure Services		,				dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	lift 6, as well as the slab R8 118 194.01	2	valve chambers, Water tightness testing. Project completed. R8 440 723 R8 000 000		not yet completed. Roof slab of tower completed.		July 2019 to 28 October 2019, citing occurance of force majeure events.	28 October 2019 while force majuere claim is being mediated. Close monitoring by the consultant and PMU to ensure that the contractor execute the remaining works according to the		Reconcilliati spreadsheet Photos. Con report and c

	IDP - MIG Funded - (M	45106			Service Deliver:	Infre				31/01/2020 - Mid-Year Assessment	28th shaft lift and bowl roofs	3 - Complete pipe work and valve chambers Water tightness testing, Final payments. Project completed R8 000 000				
TL.	IDP - MIG Funded - Outcome 9 - Output 1	75156449420MGC33ZZWM	PMU4	K Dikywalihe	Service Delivery & Infrastructure Development	2.38%	To upgrade the electrical and mechanical equipment at the Kanana Pump-statio (Phase 1)(Ward 27) to maintain the current infrastructure		12.318.900 77.729.665	MM15/2020 dated 22/01/1/2020. EM1/2020 EM1/2020 dated 23/1/20. CCS/2020 dated 3/10/1/2020 Mid-Year Assessment. CC177/2020 dated 23/ dated 28/ dated 28/ dated 28/ dated 28/ dated 28/ dated 28/ dated 28/ dated 28/ dated 28/	New indicator	Approval of detailed designs Approval of detailed designs Approval of tender documents and adventisement Procurement of the contractor. Site entertor. Site entertor. Site establishment. Procurement of materials. Replacing pipework in two pumpelatione. Replacing a desiring centificial pumps. Replacing of 2 existing centificial pumps. Replacing and installation of control panels. Project-compileted. Replacing a desiring centificial pumps. Replacing a distallation of control panels. R2484900 R:		Detail Design Approved The tender was advertised on 14 November 2019 and closed on 6 December 2019.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, CO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
π	IDP - MIG Futude ((Multi-Ye project) - Outome 9 - Output 1	75156449420MGC357ZWM	PMUS	KDkgwalhe	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)	Klimetres of in Kanna Ext 11 (Ward 27) uggaded and constructed	14 475 057 27 370 880	MM15/2020 datadd 22/01/2020. EM1/2020 EM1/2020 dated 3/10/1/2020 dated 3/10/1/2020 dated 3/10/1/2020 Mid-Year Assessment. CC17/2020 dated 28 February 2020 - Adjustment Budget	New indicator	Approval of detailed designs Approval of tender documents and advertisement Propurement of the central certain programment of the central certain procurement of the contractor. Site establishment and procurement of materials. Construct 07-km of sewer pumpline consisting of 250 mm-diameter uPVC pipe. Construct 1-new isolating valve demander - uPVC pipe. Installation of three airvalves.—Construct 1 microstruct 1 microst	, F	Detail Designs Approved R 260 003 The tender was advertised on R 321 744 14 November 2019 and closed on 6 December 2019.		Appointment letter Implementation plan. Implementation plan. Invoices, vote number, CO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

TL	IDP - MIS Furbled - Outcome 9 - Output 1	40266F242NMGCGZZZWM	PMUG	K Dikgwathe	Service Delivery & Infrastructure Development	Infras fucture Services	2.38%	To improve accessibility an 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-disinage in-Tigane- (Wards 1-2)(Phase 9) at Lephol- Puti, Kwene. Nieu, Kgeme. Maleom X, Mace, Mahatma Candhi, Helen- Josph, Cupa Malithoke and Nydakaling Streets by June 2020 Constructing 2.4km 3.437 km taxi route in Tigane (Wards 1 - 2)(Phase 9) at Lephol, Pudi, Kwena, Niu, Kgemo, Malcon X, More, Mahatma Gandhi, Helen Josph, Cupa Mathoko and Nyakallong Solomon Mahlangu Streets by June 2020	R 15 837 356	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CCS/2020 dates 31/01/2020 Mid-Year Assessment	0. 1,03km Taxi route pered and 1,03km of storm-water drainage constructed. R1 023 590	3 4	Appointment of the contractor. Site establishment. Clear and grub and locating existing sentices. Construction of 1,2 km of road bed and sub base layers. Laying of 1-2 km paving-bricks and kerbing, and-censtruction 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 laying of 1.5 km paving-bricks with kerbing laying of 1.2 km paving-bricks and kerbing of 3.8 km paving-bricks and kerbing laying of 1.9 km paving-bricks with kerbing of 3.8 km paving bricks with kerbing laying of 1.9 km paving-bricks with kerbing of 3.8 km paving bricks with kerbing laying of 1.9 km paving-bricks with kerbing of 3.8 km paving-bricks with kerbs, complete all road markings and signage on all identified streets. Project completed. Rt 18 337 356	closed or evaluation Clear and existing s 0,707 km base 0.6	on 24 July 2019. The on process of all grub and locating services for 0,707 km. m Road bed and sub 655 km. 0,280 km oricks and 0,560 km	R 1 199 729	Delayed procurement processes to appoint the Contractor. 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.	Egagements with the accounting Officer for intervention. SCM to prioratise evaluation of advertised Contractor advised to expedite progress of works. Close monitoring by Consultant and PMU.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
п	IDP - MIG Funded (MalkYear Project) - Outcome 8 - Output 1	4026B17420WGC217ZWW, 4025B472420WGC717ZWM	РМИ7	K Dikgwathe	Service Delivery & Infrastructure Development	infras Luciure 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 storm-water drainage constructed in Jouberton Ext 24 (Phase 8)(Ward 12)			CC136/2019 dated 26/11/2019. MM15/2020 dated 22/01/2020. EM1/2020	of kerbing and 0.228 km of e	3	Laying of 2,93 km paving bricks with kerbs, complete road markings and signage on both Lebaleng and Myseka streets. Project completed. R7 000 000 Laying of paving bricks with kerbs (1 km on Lebaleng road and 9,295 km on Mysekhaya street), and Laying of paving bricks with kerbs (1 km on Lebaleng road and 0,235 km on Mysekhaya street), and Laying of paving bricks with kerbs (1 km on Lebaleng road and 0,235 km on Mysekhaya street), and Laying of paving bricks with kerbs (1 km on Lebaleng road and 0,285 km on Mysekhaya road). Laying of paving bricks with kerbs (0,745 km on Lebaleng road and 0,224 km on Mysekhaya road). Iaying of paving bricks with kerbs (0,745 km on Lebaleng road and 0,824 km on Misekhaya road). Iaying of paving bricks with kerbs (0,745 km on Lebaleng road and 0,824 km on for oad furniture and markings. Project completed. R7 600 000		n of kerbing completed.	R 735 623	Poor performance by the Contractor. The Contractor is on penalties for failure to complete the project. Work done by the Contractor was not certified by the Engineer due to non-compliance with specifications	The Contractor services was terminated and appealed for lenience and was granted extension to complete the works in 3 months. 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	Previous appointment leter. Implementation plan. Progress report. Correspondence. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

TL		PMU8 :	9		2.38%	To construct a new sport	New sport complex in	Constructing a sport/athletic track	R15 000 000	MM15/2020		Appointment of the		The tender was advertised on	R 0	Delays of Bid Spec Committee to	Engage SCM to exepedite the process.	Previous and new
			Mat Mat			complex in Khuma Ext 9	Khuma Ext 9 (Phase	field and internal services at the	R14 424 177	dated		contractor. Site		1 August 2019 and closed on		review the Tender Document. Due to		appointment letter.
		5	M DIR			(Phase 1)(Ward 31) to	1)(Ward 31) constructed	Khuma Sports Complex in Khuma	-	22/01/2020.		establishment.		10 September 2019 for		the value of the project, the tender		Implementation plan.
			2			provide recreational facilities	, ,	Extension 9 (Ward 31) (Phase 1)		EM1/2020		1		procurement of the Contractor.		advert period had to be long and had		Progress report.
						for the community		according to the technical scoping		dated 23/1/20.						an impact on finalization of the		Invoices, vote
								report by June 2020. Constructing		CC6/2020 dated						appointment of the Contractor.		number, GO40,
								a sport/athletic track field and	9	31/01/2020 -		Construct a guard house		The contractor was appointed	R 0		The negotiations to be finalised by 17	Photos.
								internal services at the Khuma		Mid-Year		perimeter fence, storm-	,	on 31 October 2019 a with		and financial constraints. The tender		Reconcilliation
								Sports Complex in Khuma		Assessment.		water drainage and		condition of negotiating of			the negotiations, the contractor will be	spreadsheet.
								Extension 9 (Ward 31) (Phase 1)		CC17/2020		relocation of sewer		scope and contract amount.		closed on 10 September 2019 for	advised to expedite project progress.	Photos. Completion
								according to the technical		dated 28		2 services.		Negotiation team appointed on		procurement of the Contractor. The	davisou to expedito project progreso.	report and certificate
								scoping report by June 2020		February 2020	_	2 36111003.		12 November 2019.		negotiating team was appointed on 12		report and continuate
								cooping report by dance 2020		Adjustment				12 NOVGINDGI 2013.		November 2019. Poor performance by		
										Budget						the consultant and failure to attend the		
														1		negotiation meetings.		
																negotiation meetings.		
												Construct the						
												sport/athletic track field:						
=												50% layer works						
dno												complete: Installation of						
			1 1	=								0.305 km of storm-water	-					
9 9				5.								drainage, 0.880km of						
, j			1	ğ								3 water reticulation, 400m						
l ŝ	1 602			2 2								of sewer reticulation						
()	26			i i i								(internal services),						
) je	8			Ser							88	erecting 590m perimete	-					
- F	30206473520MGC19ZZ09			le as							R 2 618 736	fence and relocation of						
ea	352		1	<u> </u>							2 6	0.220km of 300mm Ø						
	124		٩	ast ast							∞	sewer line. Site						
(Multi-	8			<u> </u>								establishment.						
8	8		- 2	3								Construct the						
2				3								sport/athletic track field:						
1 E O				5								100% layer works						
I ĕ			١ '	2								complete Installation of						
ن د												athlete track.	_					
<u> </u>												R15 000 000-						
												Installation of 0.305 km	ı					
												of storm-water						
												drainage, 0.880km of						
												water reticulation,						
	1											400m of sewer						
	1											4 reticulation (internal						
												services), erecting						
	1											590m perimeter fence						
	1											and relocation of						
												0.220km of 300mm Ø						
	1											sewer line.						
	1											Construction of 1 guar	d					
	1											house and the layer						
												works of 1 sports field						
	1											completed						
	1											R15 000 000	4					
												R14 424 177						
		1	- 1															

TL		PMI	K Dikgwatihe			2.38%	To extend the existing Fresh Produce Market to cater for the increased customer demand	Existing Fresh Produce Market extended	Extending the existing Freeh- Produce Market (Phase 1) seconding to the technical seoping- report by June 2020.—Extending the existing Freeh Produce Market by Installing 2 cladding and shutter doors, constructing ab	R11 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		2	Approval of detailed designs Approval of tender documents and advertisement		Detail Design Report Approved 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 0				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
	Funded (Multi-Year Project) - Outcome 9 - Output 1	80 05647 35 20 M/G C47 ZZWM		ice Delivery & Infrastructure Development	Infrastructure Services				pasion recovering report) by June technical scoping report) by June 2020		dated 28 February 2020 - Adjustment Budget	New indicator	3	Procurement of the- contractor. Site establishment-Install 2- cledding and shutter- doors. Roof-sheeting- repieced. Toilets and storage units built on- eastern side. Install 2- cledding and shutter- doors. Roof-sheeting- repieced. 1-Abulian- facility and 1-storage unit- built on-eastern side. Ro- advertisement for procurement of the Contractor.	\bigcirc						report and certificate
	IDP - MIG Funded I	08		Service Del									4	Geid-rooms built-on- western-side, Water,- sewer and selocitical- connections done. Off- leading platforme- completed. #11.609 533- Install 2 cladding and shutter doors. Roof sheeting replaced. 1 Ablution tacility 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 #1 198 768							
TL.	IDP - MIG Funded - Outcome 9 - Output 1	70056450020MGC30ZZMM	KDikgwalihe	Service Delivery & Infrastructure. Development	Infras Fucture Services	2.27%	To adress the inadequacies' challenges in the current waste management system by implementation of a new-solid waste cell:			R3 000 000 R0	CC17/2020 dated 28 February 2020 - Adjustment Budget	New indicator	3	Approval of detailed-designs by municipality Approval of Technical report by DWS Approval of Tender-decument and-advertisement Procurement of the establishment Read-open of		The Consultant Submitted a Design Philosophy Report to Design philosophy report is at 40 % complete.		Report was incomplete due to the unavailability of Topography. Consultant is behind schedule due to unavailability of geotechnical and hydrology studies which is needed for development of technical report.	finalisation of the technical report,		Appointment-letter- implementation plan- Progress-report- invoices, vote- number, GO40,- Photos- Reconciliation- spreadsheet Photos-Completion- report and conflicate
TL	9 - Output 1	PMI	K Dikgwathe	ant		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 (War 37) internal infrastructure services (road network, water and sewer) provided	Providing internal infresturture of services for the proposed Joubertor (Alabama president development (Alabama president development (Alabama president development (Alabama president development (Alabama president development), 41-64 mm diameter water refleciation, 51-64 mm diameter water refleciation, 51-64 mm diameter water prefleciation, 51-64 mm diameter water proposed Jouberton I Alabama precinct development (Ward 37) by constructing 1,53 km road network and relocating 0,680km of 500mm & existing water pipeby June 2020	+	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	froad bed for Masianoke street completed	2	No dear test of the control of the c	(C)	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 Contractors suspended the works from 31 July 2019 and only resumed works on 28 October 2019 citing occurance 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.	community through Community Liaison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services Contractor will be advised to expedite	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.	Previous appointment letter, implementation plan. Progress report. Imvoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos Completion report and certificate

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	HPF AUTO FURBER
i-Year Project) - Outcome 9 - Output 1	(Multi-Year-Project) Roll- 10P - NDPG Funded (Multi-Year-Project) - Outcome : oer-Cuelomene - Cultomat - Cultomat -
S24.20NDC13ZZWAR, 7515644.94.20NDC-46ZZWM	KOL Üver Kiptication Deineld vij Antonal Transurva Trans
PMU13	PMU12
K Dkgwathe	K-Digweithe
k Infrastructure Development	Service Delivery & Honor Service Delivery & Infrastructure Developme Herestructure Development Bressing & Infrastructure Bress
fructure Services	Hitastructure Services Infrastructure Services
2.38%	1.66%
To provide bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	To provide bulk services for the proposed Jouberton - Alabame precinct development 1-4 migrove the social and seconomic environment.
Jouberton / Alabama precinct development bulk services (electrical - cable; sanitation - pump-station and water - 2Me and wate	Alabama precinct Bulk- Services (2MI pressure-
precinct development (wards 3, 4, 12 & 37) by the installation of 6 km 11 KV underground electrical cable from the Manzilpark substation to the precinct electrical switching	Construction lift shafts 6-11 of a 2- ML pressure-tower-(new bulk- service and testing-for-water- t lightness of the proposed- Josebanon-Falsbama-presinel- development (words 3, 4, 6 & 37)- by by December-2019-
R9 833 627— R15 731 522 R4 573 987 R11 962 075)	R2 185 377 R0
- MM15/2020 dated - 2201/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 33/1/20. 31/01/2020 - Mid-Year Assessment	NT MIG roll- over approval CC136/2019 dated 26/11/2019
is Year Project	Supply and laying of R4 025 548 R4 025 548 The Construction of 35.5 in of 600 mm diameter storm-water database stateful 97.0 in or uPVC price, case layed 97.0 in or uPVC price, case layed 97.0 in or up or one to a construction of 35.5 in of 600 mm diameter storm-water database stateful 97.0 in or up or one to a construction of 35.5 in of 600 mm diameter storm-water database stateful 97.0 in or one to a construction of 35.5 in of 600 mm diameter storm-water database 97.0 in or one to a construction of 35.5 in or 600 mm diameter storm-water database 97.0 in or one to a construction of 35.5 in or 600 mm diameter storm-water database 97.0 in or one to a construction of 35.5 in or 600 mm diameter storm-water database 97.0 in or one to a construction of 35.5 in or 600 mm diameter storm-water database 97.0 in or one to a construction of 35.5 in or 600 mm diameter storm-water database 97.0 in or one to a construction of 35.5 in or 600 mm diameter storm-water database 97.0 in or one to a construction of 35.5 in or 600 mm diameter storm-water database 97.0 in or one to a construction of 35.5 in or 600 mm diameter storm-water database 97.0 in or one to a construction of 35.5 in or 600 mm diameter storm-water database 97.0 in or one to a construction of 35.5 in or 600 mm diameter storm-water database 97.0 in or one to a construction of 35.5 in or one
2	7 d l l l l l l l l l l l l l l l l l l
station completed. Degritting pumps and pipe work refurbished. Gasting of lift 18 to 22 of a 2 Mit pressure tower- installation of MV switch- gear-and outpiment let switching station- completed. New pieta- trage constructed. Installation of 84m 6km of 11 kV cables.	
2.0 km of excavation is complete Lift shaft 9 to 10 of the 2MI pressure tower is completed. Shaft 11 is 63 % completed.	Casting of Shaft Lift 8 is complete, Shaft Lift 9 started No work done
R 4 724 076	RO
31 July 2019 and submitted notice of force majeure on the 7th August 2019.	Project stoppages by community due to demand for subcontracting The non-approval of the roll over application
community through Community Liaison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services regarding the notice of force majeure. Contractor will be advised to expedite the execution of Works and employ	Continous engagement with the community through Community Liaison Revise the implementation plan to finance the Works from the current financial year budget
Contractor instructed to move back to site while force majeure is being mediated.	Good performance in order to meet the requirements of additional funds from National Treasury in future.
Appointment letters, Invoices / expenditure, GO 40	Appointment letters, Invoices / expenditure, GO 40

	IDP - NDPG Funded (Multi	45 10645020NDC40ZZWM; 55 10642			Service Delivery 8	Infrast					PW	Casting of lift 23 to 28,- bowl and roof slab of 2 Mit pressure tower completed. Testing of walter lightness. Testing and commission of switching station, TMT cable and network completed. Channel shake gates refurbished. Waste his system installed. Installation of 3em of 11 kV cables. Construction of switching station housing completed, begrifting 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 MI pressure tower for Jagspruit pump-station R84-26-278 R84-278-R84-278-69					
π	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420NDC12ZZ32	PMU14	K Dikgwalhe	Service Delivery & Infrastructure Development	2.38%	To improve public access transport in Jouberton Ext 19 (Ward 37)	facilities up to the 2nd layer of the platform constructed	Constructing e new taxi rank with facilities in Jouberton Ext 19 (Ward 37) ecoording to the technical ecoepereport by June 2020. Constructing I new taxir rank with facilities in Jouberton Ext 19 (Ward 37) (constructing up to the 2nd layer of the platform, erecting 1.04 km perimeter fence) by June 2020	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	d	Appointment of the contractor. Site establishment. Construct no for overing over tax drop of area. 2 Erect fencing Construct nof overing over tax drop of area. 2 Erect fencing Construct office facilities store recome and refuse-bit facilities store recome and refuse-bit the contractor. Site establishment. Construct undercover-trading and public abition facilities.—Site establishment. Replacing unsuitable americals and constructing up to the 2nd layer of the platform. 1.34 km perimeter fence erecter R12 874 379	ti .	Consultant submitted inception R 0 report and finalising the detailed design report to be Detailed designs approved and Internet readvertised on the 22 November 2019, Tender closed on 20 December 2019.	Consultant withdrawn design advert and lender document, due to dispute on the Professional Fees amount. Cancellation of the tender advertisement due to the dissatisfaction of the Consultant regarding the fees. Delayed approval of the Consultant's Engineering Fees by sub-committees.	The Municipality negotiated with the Consultant to submit the design tender document while the fees approval That SCM expedite evaluation and adjudication processes so that the Contractor can be appointed in the 3rd Quarter.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
π	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	55106433020MGC79ZZWM	PMU15	K Dikgwathe	Service Delivery & Infrastructure Development	nifras fucture Services	To replace obsolete high mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 8 39)	39) replaced	Replacing of 5 obsolete high mast- lights by erecting sided structures— and installing now most lights on on- electrical relicutation in Khuma- (Awads -31, -48, -39) (Phase 1) by- December 2019: Replacing 5 obsolete high mast lights in Khuma (Phase I)(Wards 31, 34 and 39) by March 2020	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 -	See PMU15	Erection of steel structures and energizing completed. 5 High mast light replaced - electrical retoulation and commission. R1 433 875 Final payments done. Project completed R1 400 000 4		The five (5) high mast are connected and operational. Practical completion inspection is scheduled for October 2019. Practical completion was achieved on 24 October 2019			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate

π	IDP - MIG Grant - Outcome 9 - Output 1	65 106433020MGC44ZZWM	PMU16	K Dikgwathe	Service Delivery & Infrastructure Development	2.38%	To replace and refurbish obsolete and existig high mast lights in Khume (Phase 2)(Wands 31, 34 at 39) to enhance a safe soci economic environment	Number of obsolete and existing high mast lights replaced and refurbished in Mrume (Phese 2)(Wards al 31, 34 and 39)	lights in Khuma Proper (Wards 31,		— MM15/2020 dated 22/01/2020. EM1/2020 dated 231/120. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28 February 2020 - Adjustment Budget	rider appointed on 30 April 2019. Sie handover and establishment completed RS7 500	1 designs and tender Advertisement and appointment of contractors. Exercision and foundation works- 3 Appointment of contractors and size establishment. Erection of steel students and energizing completed. 5 High mest-light replaced electrical reliculation and commission. Exercision of steel students and energizing completed of the steel students and energizing completed of steel students and energizing completed for 6 obsolete high mast lights (replacement). 2	Designs Approved, Tender Document submitted to Bid Project was re-adventised on 14 November 2019 and closed on 5 December 2019.	Non Compliance of bidders hence the project was re-advertised. Initial tender advert closed on 29 August 2019 and			Appointment letter, Implementation plan. Progress report. Involces, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	55106433020MGC78ZZWM	PMU17	K Dikgwatine	Service Delivery & Infrastructure Development	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 187 250 R2 200 000	NT MIG roll- over approval CC136/2019 dated 26/11/2019. CC17/2020 dated 28 February 2020 - Adjustment Budget	See PMU18 Service Pro	Existing high mast lights refurbished. Project completed. Rt 920 000 R2 120 000 Erection of steel structures and energizing completed. B High mast 1 light replaced - electrical relatioation and commission Project Complete. R 2 24 R 2 25 C	Eight (8) High mast lights has been installed Four (4) high mast lights are operational, the other four is waiting for Eskom to reinstalle the vandalized connection point. Practical completion is scheduled for October 2019. Practical completion was achieved on 11 November 2019. Project completed.	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. Involces, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
π.	IDP - MIG Grant - Outcome 9 - Output 1	55 1064 33 020 MGC43ZZWM	PMU18	K Dikgwellhe	Service Delivery & Infrastructure Development	2.38%	To replace and refurbish obsolete and existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) enhance a safe social economic environment		Replacing 8 obsolete high mest- lights in Kanena (Wards 23 – 27/Phase 24) – June 2020 – Replacing 2 obsolete high mast lights and refurbishing 6 existing high mast lights in Kanena (Wards 23 - 27)(Phase 2) by June 2020	R2 560 000 R2 040 000	MM15/2020 dated 2/20/1/2020. EM1/2020 dated 231/1/2020 dated 231/1/2020 dated 31/01/2020 dated 231/01/2020 dated 28 February 2020 dated 28 February 2020 Adjustment Budget	Service Provider appointed on 30 April 2019. Site handover and establishment completed R155 000	Approval of detailed designs and tender documents Advertisement and appointment of 2 contractors. Execution end-foundation works. Appointment of contractor and site establishment. Erection of etecl-structures and energizing completed. 8- High meast light replaced—electrical relocation and commission— Executation, foundation works, erection of steel structures and energizing completed for 2 obsolete high mast lights returbished. Project completed. Pages and tights returbished. Project completed. Project completed. P2-660-00— R2-040-000	Designs Approved, Tender Document submitted to Bid Specification Committee, Project was re-advertised on 14 November 2019 and closed on 5 December 2019.	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.	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

Ŧ.	IDP - EEDSM Grant - Roll-Over- Outcome 9 - Output 1	Roll_Over Application Declined by National Treasury	PMU19	K Dikgwatihe	Service Delivery & Infrastructure Development	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 retrofittedts	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. R91 043 (Advertisement cost)	. 2	1 000 Conventional street lights replaced with LED lights. 555 Conventional street lights replaced with LED lights. Project completed. R6-908-763-R0		The Contractor was appointed R 0 on 30 August 2019. No work done. R 0	The delay in the appointment of the service provider due to the fact that the null-over application is not Non approval of the roll over application	The service provider to be advised to expedite the progress, once National Treasury has approved the Roll Over Council to raise funds internally in order to fund and implement the project during budget adjustment.	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
π	IDP - EEDSM Grant - Outcome 9 - Output 1	50052261200DMMRCZZWM	PMU20	K Dikgwatthe	Service Delivery & Infrastructure Development	2.38%	To reduce electricity losses assosiated with municipal own consumption in Klerksdorp (Phase 1) (Ward 16, 17 and 19)	Klerksdorp (Phase	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	2	Advertisement and appointment of 456 Conventional street lights replaced with LED lights Project completed. R3-000-000-456 Conventional street lights replaced with LED lights Project completed. Project completed.	8	The tender was advertised and R 0 closed on 26 July 2019. Contractor was appointed on 10 October 2019 and site was handed over on 25 November 2019 Metalisal procured for execution of works	The delays in the appointment of the service provider. Delays in SCM processes. Tender closed on 26 July 2019 and Contrastor appointed on 10 October 2019. The delay in the finalization of the Service Level Agreement as it was only signed on 19 November 2019.	The memo has been written to the Municipal Manager to request for To request the contractor to expedite the progress on the project		Appointment letter. Implementation plan. Progress report. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
Ŧ.	IDP - INEP Grant - Outcome 9 - Output 1	55 1064 30420INC42ZZWAM	PMU21	KDikgwatthe	Service - Delivery & Infrastructure - Development	2.27%	electricity supply demand in	Kilometres of feeder line- constructed from Alebame- substation to Alabame Ext 4 (Ward-3)	Constructing 2.5 km -11kV-feeder- line from Alebama substation to- Alebama Ext 4 (Ward 4) by June- 2020	R3 900 000 R0	CC17/2020 dated 28 February 2020 - Adjustment Budget	New indicator	2 3	R3 000 000 Approval of detailed-designs and tender-documents Advertisement and-appointment of-contractors. Construct 2.5 km 11kV-feeder line. Teating, energizing and-commission	(2)	Preliminary Report has been submitted but not approved yet. 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.	The poor performance of the Consultant. Due to non approval of roll over application the funds has been reallocated to loop-incop-out project. Therefore the appointment of the contractor process has been stalled.	The Consultant has been advised to expedite the submission of Detail Design Report and theored document for The project will be defiered to next financial year.		Appointment-letters- implementation-plon- Progress-report- invoices, vote- number, GO40,- Photos- Reconciliation- sprendsheet- Photos-Completion- report and-certificate
TL.	IDP - INEP Grant Outcome 9 Output 1	551064304020INC42ZZWM	PMU22	K Dikgwathe	Service Delivery & Infrastructure Development	Hidast ucture Services	To construct a loop in loop out new 88 - kV medium voltage line, primary and secondary plant at Alabam (Mallosana) substation (Phase 3) (Wards 3 - 5) to maintain the current infrastructure and to cater for the increased electricity	Number of loop in loop out- new 88-kV-medium-voltage line, primary and secondary a- plant at Alabama (Matlosana) substation (Phase 3)(Wards 3 – 5)— constructed	new 88 kV medium voltage line,	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	1 2 3 4	R3-900-000 2km loop-in-loop-out new 88 kV medium voltage line constructed, Primary and secondary plant completed. Testing and Commissioning Project Complete R3 200 000 -	(3)	The Contractor was appointed on 30 August 2019. Contractor appointed but cannot proceed due to non-approval of roll over.	The delays in the appointment of the service provider. Unavailability of funds to proceed with the project, due to non-approval of the roll over	The Contractor to be advised to expedite the progress, once National Treasury has approved the Roll Over Reallocation of funds from Construction of 11 Kv Feeder line from Alabama substation to Alabama ext 4 and 5		Appointment-letter- Implementation plan- Progress report- Invoices, vote- number, GO40, Photos- Reconcilliation- spreadsheet.— Photos-Completion-
п	Council Funded Capital	55106456020CFC60ZZWM	PMU23	K Dikgwathe	Service Delivery & Infrastructure Development	2.38%	sueniu-demand. To reduce electricity losses assosiated with municipal own consumption	Number of anti-tampering of piller boxes in the Matiosana 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 22011/2020. 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	2 3	Advertisement for contractor. Appointment of contractor. Supply and installation of 20 anti-tampering anti-tampering pillar boxes Supply and installation of 15 anti-tampering pillar boxes. Project-oempleted. SLA finalized R2-000-000 Supply and installation of 16 anti-tampering pillar boxes Project complete. R500 000		The tender was advetised for the Contractor, (24 Months Contractor, (24 Months Contract) as February 2019. Bid Adjudication Committee finalised the recommendation to the Municipal Manager and awaits MM's resolution. 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.	The tender was advetised for the Contractor, (24 Months Contract) on 8 February 2019 .	senet and certificate. Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

OPERATION	IAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key	Back to	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget		e 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	DTI1	R Madimutsa	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 directorals's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019	R 0		100% 15 Received / 15 answered	2 3 4	100% Nr. received / Nr answered 100% Nr. received / Nr answered	<u></u>	No AG communications received 100% Received 9 RFI's and answered 9 = 100% Received 2 Audit Queries and answered 2 = 100%				Only received 4 RFI's Only received 9 RFI's	Tracking document. Execution letters / notes
TL	Operational	N/A	DTI2	R Madimutsa	Good-Governance and Public Participation	Good Governance	1.66%	Te ensure-good governance by executing the mandate or council		Implementing 87% of the directorate's Municipal Manager /- Executive Mayer / MayCor / 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% 93 Received / 88 Implemented	2 3	87% Nr received / Nr implemented	©	100% 1 Received / 1 implemented. 3 Rolled over from 2018/19 FY / 3 implemented 96% 55 Received / 53 Implemented				PMS - This is highly unlikely, as the MayCo did convene during September 2019 - No mentioning of Mayco meetings Regular Bi-weekly Management Meetings to review SDBIP assisted in most resolutions being implemented.	Resolution-register- Copy of resolutions- Execution-letters /- notes (supporting- documents)
BL	Operational	₩₩	DTI3	R Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To reduce risk areas and- protect the municipality- against legal actions	Percentage of all identified- high/maximum/extreme- risks mitigated by- implementing corrective- measures-	Mitigating 50% of the directorate's- identified high f-maximum f-extreme- risks by implementing corrective- measures by June 2020	R€	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	69% 16 Received / 11 Mitigated	1 2 3	Importented 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 60% Nr received / Nr mitigated 60% Nr received / Nr mitigated 60% Nr received / Nr mitigated		27% 11 Received /3 mitigated 27% 11 Received / 3 Mitigated		Delay in SCM process to appoint contractors. Lack of funding Delay in SCM process to appoint contractors. Lack of funding Delay in SCM process to appoint contractors. Lack of funding	Engage CFO to procure stores materials. Request Council to provdie Capital funding during Budget Engage CFO to procure stores materials. Request Council to provdie Capital funding during Budget		Director's risk- register. Execution- letters / notes
BL	Operational-	W/A	DTI4	R Madimutsa	Good Governance and- Public Participation	Good Governance	1.66%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19- Annual Report input- previded before tabling of- the draft annual report	Providing the directorate's 2018/19. Annual Report input before the draft- ennual report is tabled by October- 2019		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	2 3 4	Draft information submitted Credible 2018/19 Annual Report input provided	<u></u>	Draft information submitted Credible 2018/19 Annual Report inputs submitted.					Signed-off AR- template-and narritve
BL	Operational	W.A	DTI5	R-Madimutsa	Good Governance- and Public-	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		R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Credible 2019/20 IDP inputs provided	1 2 3 4	- - - - - - - - - Credible 2020/21 IDP- inputs provided							Signed off IPD needs- and priority list
BL	Operational	N/A	DTI6	R Madimutsa	Good Governance and Public	હ	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	1 2 3 4	Credible 2020/21 SDBIP inputs provided		-					Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	DTI7	R Madimutsa	Municipal	Institutional		To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020			12 LLF meetings attended	2	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended	<u></u>	3 Meetings attended 2 Meetings attended				Only 2 meetings were called on, Meeting	Minutes
TL.	Operational-	N/A	DTI8	R.Madimutsa	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	directorate's Audit Committee-	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	3	90% Nr received / Nr implemented	<u></u>	No Audit Committee resolutions received during 1st Quarter No Audit Committee resolutions received during 2nd Quarter					Resolution register- Copy of resolutions- Execution letters /- notes (supporting- documents)

								I=		T	1	_			T	_	Tarana and a same		T		I	1
BL	-	DTIS	nuts	auce	. =	2.3	8%		Number of SDBIP meetings with senior personnel in	Conducting 22 SDBIP meetings with senior personnel in own	R 0		atings	1	6 Meetings conducted		7 Meetings conducted				Meeting are Bi-weekly and the meeting	Notices. Agenda. Attendance Register
	ational	N.	R Madi	od Governa	and Public Participation					directorate by June 2020			SDBIP meet attended	2	5 Meetings conducted	(:)	5 Meetings conducted					Minutes.
	Opera	Z	~	99 90	Participa	5							DBIF	3	5 Meetings conducted							
				9	- 2	3							23 S	4	6 Meetings conducted							
TL		ROA	.1 Matsi	ge ge		2.3	8%		Kilometres roads graded in the CoM municipal area	Grading of 200 km 125 km 105 km roads in the KOSH as per	R10 520 000 R3 500 000	Special Adjustment		1	30 km Graded - 55.28 R1 578 000		55,28km Graded	R 626 087			The petitions from communities of Khuma and Kanana regarding services	Annual maintenance
	4	WM	>	nctri				infrastructure		maintenance programme by June	(R4 000 000 -	Budget	8		40 km Graded - 28.08		28,08km Graded	R 1 869 273				Monthly reports
	Output	2Z86		frast	neut .					2020	R500 000 for ROA2)	CC143/2019 dated	grad 4	2	R3 682 000 R1 750 000	(11)						Reconcilliation spreadsheet GO40
	0-6	PR		~	relopme						rto/tE)	05/12/2019.	70 7		60 km 20 km 0 km	0						Lay-out plan
	e u	10252283620PRP98ZZWM		liver								MM15/2020 dated	.03 Km roads gra R 9 070 744	3	Graded R6 838 000							
	Onte	5228		90	Pe	3						22/01/2020.	79.03		R2 490 000							
		204		Service Service	-							EM1/2020 dated 23/1/20.	(=	4	70 21.64 km Graded							
				"								CC6/2020 dated	1	4	R10 520 000 R3 500 000							
L		Eg ROA	2 ista	ø		2.3	8%		Kilometres of open storm-	Cleaning 30 km 22.5 km of storm-		- Special	÷ "	1	5.1 Km Cleaned		5,8 km Cleaned	R 3 824 890			The channels were just a little bit longer	
	onal	ZPR(×	ivery	nent ture	8		blockages to ensure reactive maintenance of	water channels cleaned	water channels as per maintenance programme in the CoM municipal	R17 750 000 (R17 250 000 +	Adjustment Budget	storm	2 2	8.3 Km Cleaned	000	8,4 km Cleaned	R 11 685 056			The channels were just a little bit longer	programme Maintenance report
	Operational	20602F ZZWM		e De	nfrastructure Development nfrastructure	ervic		cleaned throughout the year		area by June 2020	R500 000 for	CC143/2019	A Paragraph	3	8.3 Km Cleaned	0					than the measured info from the man	Lay-out plan
	õ	2523		envic		S					ROA1)	dated 05/12/2019	26.75 water	_	8.3 Km 0 Km Cleaned	-						- '
		\$ R0/	gtr	S		1.6	co/	To address main sour-	Number of storm-water-	Cleaning 300 of storm-water catch-	D.O.	MM15/2020	1	4	75 Catch pits cleaned		242 Catab nite alege: 1	+			The natitions from communities of	Annual mainta
T		KU/	self.	*	ф ц ф	1.6	070	To address main sewer- blockages to ensure-	eatch pits cleaned	pits as per maintenance programme	h-V	dated	# ₹	4			242 Catch pits cleaned	1			The petitions from communities of Khuma and Kanana recording services	Annual maintenance programme—
	Hional	₹.	≱	Jelive	# # # #	.gg		reactive maintenance of-		in the CoM municipal area by June		22/01/2020. EM1/2020	# g	2	75 Catch pits cleaned	(")	90 Catch pits cleaned				Due to raining season more catch have	maintenance report
	D D D D D	- ₹		198	frast evek frast	\$		main sewers throughout the		2020		dated 23/1/20.	S Cal	3	75 Catch pits cleaned							Lay-out plan
	•			₩.	* 0 *			,				CC6/2020 dated	398 ¥	4	75 Catch pits cleaned							
L	6	WAT	1 8		ţ,	2.3	8%	To provide basic municipal	Percentage of households	Providing at least 99% 96% of	R 0	31/01/2020 - MM15/2020		1								Register of Hh with
	e G		A Th	×	budo .	2			provided with access to	households with access to basic		dated	access /			_						access Urban areas
	Outor n 2	_	Σ	livery	6 C			Performance Indicator)	basic level of water—Urban Settlements	level of water by June 2020 - Urban Settlements	-	22/01/2020. EM1/2020		2	-		-					Water meter registe with new
	KPI - Outc Output 2	N A			ure De				Octornonia	Octaonicita		dated 23/1/20.	99% th with below	3 ×	-							installations.
	ana .			Service	frastruct	8						CC6/2020 dated 31/01/2020 -	169 597 H 410 Hh	١.	99% 96%							
	Natio			"	Infra							Mid-Year	169 5	4	Nr Hh with access / Nr Hh below minimum level							
Ł		WAT	2 #	ا.		3 1.6	6%	To eliminate water backlogs-		Eleminating 0 water backlogs	R-0	MM15/2020		4	=		_					Water Billing records
	4		4	g fee	\$ ₹	5		and provide basic municipal- services	eliminated - Urban-	June 2020 - Urban Settlements	†	dated 22/01/2020.	36 pt	2	_							Register of Hh with- access Urban areas
	ight	≸	-4	1	tude beau			80141008	Jottionionio	(Squatters on unpromulgated land)		EM1/2020	inate di	_		(0.0)	l					Water meter registe
	8	7		₩.	Per e							dated 23/1/20. CC6/2020 dated	Mate e ⊪	3	=							with new-
				\$		Í						31/01/2020 dated	1	4	0 Water backlogs- eliminated							installations.
Ŀ	1	WAT	3 -8		#	1.6	6%	To-provide-basic-municipal-	Percentage of households-	Providing at least 85% of	R-0	MM15/2020	4 +	1	=							Aerial photos.
	e de		l₫.	*	#	3		services (National Key	provided with access to	households with access to basic		dated	imum	_	_	_		-				Register of Hh with-
	##	4	*	1 \$	1	5		Performance Indicator)	basic level of water - Rural Settlements-	 level of water by June 2020 - Rural Settlements 		22/01/2020. EM1/2020	Jan H	2	-	•		+				access in rural- areas. Register of
	KPI - Oute Output-2	≸		1 4	¥							dated 23/1/20.	常業	3	=							total Hh in Matlosan
	# ·			- 1 ×	sture	3						CC6/2020 dated 31/01/2020 -	1-640± 076±	4	85% Nr Hh with access / Nr							rural areas.
	¥e¥			"	# 1	•						Mid-Year	4 2	-	Hh below minimum level							
Ł		WAT	4 \$	ob		1.6	6%	To eliminate water backlogs		Eleminating 0 water backlogs	R-0	MM15/2020	dh	4	=		-					Acrial photos.
	₹		1	√	量量	5		and provide basic municipal- services	eliminated - Rural Settlements	June 2020 - Rural Settlements	1	dated 22/01/2020.	1 kg	2	=							Register of Hh with- access in rural-
	zati o	≸	1	4	eture elebr	3						EM1/2020	T ba	_	_			+				areas. Register of
	8			- Bojvie	₽ ¥	3						dated 23/1/20. CC6/2020 dated	### ###	3	O Water handless							total Hh in Matlosan rural areas.
				æ	1							31/01/2020 dated	٩	4	Water backlogs- eliminated							rurur ared5:
L		WA	5 용	1		2.3	8%	To clean reservoirs to	Number of reservoirs	Cleaning 28 reservoirs according to	R1 556 874	Special			8 Reservoirs cleaned		2 Reservoirs Cleaned	R 0		The Reservoir Cleaning schedule has		Annual programme.
		«	Į.	ture				comply with legislation	cleaned	the programme in the Matlosana area by June 2020	R1 167 768 (R21	 Adjustment Budget 		1	R444 821				reservoir cleaning which needed SCM process, procurement started on the	been revised to address the backlog in		Cleaning check list. GO40. Photos.
		72ZH 72ZH 72MZ	-	struc		3				aroa by June 2020	R16 042 +	CC143/2019	peu						second week of August 2019.	(13).		GO40. FIIOLOS.
	ional	45052283620WAQ1922HO; 45052320602WAQ36ZZHO; L5102283620WAQ19ZZWM.8		Infra	ment	3					R15 080	dated 05/12/2019	s clea	—	-	-	4 Reserviots cleaned	R58 382.00	Two reservoirs could not be cleaned	The Reservoir Cleaning schedule has		-
	aa	20W) 02W) 0WA)		% ××	dola						R11 310 + R520 555 R390		servoirs de R131 671	2					due to theft of Access Ladders	been revised to address the backlog,		_
	ð	2836 3206 8362		Delivery & Infra	Developn						416 + R	#-	Rese R	3	8 Reservoirs cleaned R889 642 R667 296							
		5052 5052 1022		vice	1						000 000 R750		25 F	-	12 Reservoirs cleaned	1		+				1
		4 4 45		Sen							500)			4	R1 556 874	-						
														1	R1 167 768		1					

BL	Operational	WATG	MT Thalo	Good Governance and Public Participation	Infrastructure Services	2.38%			of Obtaining a minimum score of 95% d of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by June 2020.			ined on the Department of Water and Sanitation and IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system Monthly compliance occurrent to DWS. Obtaining 95% on IRIS water compliance system Monthly compliance of IRIS water compliance system Monthly compliance of IRIS water compliance system Monthly compliance of IRIS water compliance system Monthly compliance Monthly compliance Monthly compliance water IRIS water compliance system Monthly compliance documentation submitted	Monthly compliance documentation submitted to DWS. Obtaining 98.8% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system				Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.
BL		WAT7	MT Tholo			2.38%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses by installing of 8 pressure control valves in Klarkedorp, metering / verifying of	R 0	MM15/2020 dated 22/01/2020.	95% Obta	4	to DWS. Obtaining 95% on IRIS water compliance system Replacement of 600 consumer stuck water meters. Metering /	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	Meter replacement schedule. PRV installation report.
									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		EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment		1	verifying of 30 possible un-metered municipal buildings. Approval of tender document for valves and advertisement				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.	Reconcillation spreadsheet. GO40. Photos
	Operational	NA		Good Governance and Public Participation	Infrastructure Services				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		Assessment	41% Water losses.	3	Replacement of 600 consumer stuck water meters. Appointment of Service Provider for supply of valves. Installation of 4 pressure northof valves in City of Matiosana area. Metering / verification of 30 Replacement of 600 consumer stuck water meters. Metering / verification of 30 possible un-metered municipal buildings will be metered.	95f Stuck Meters replaced. Service Provider for the supply of 2 Pressure Reducing Valve has been appointed.	/	Delay in SCM processes on the procurement of PRVs. Closed Qoutation submitted SCM on 5 September 2019 but appointment on done on 6 december 2019	The 2 PRVs will be installed in the fourth quarter.	
													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	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. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	New indicator	3	50% Nr. received / Nr resolved 50% Nr. received / Nr resolved					Complaints Register. Monthly reports to Council
TL	National KPI - Outcome 9 - Output 2	SAN1	JJ Pilusa	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	Accessment MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	95% 167 154 Hh with access / 1 410 Hh below minimum	1 2 3	99% 93% Nr Hh with access / Nr Hh below minimum level					Register of Hh with access Urban areas. Sewer house connection register with new installations.
BĿ	Operational	SAN2 ∄	JUPilusa	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 cradication).— Completion of incomplete toilets— Urban-Settlements-	+	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20.	0-Sanitation- backlogs- eliminated		= = = = = = = = = = = = = = = = = = =	-				Sewer Billing Record.—Register of His with access- Urban areas.—Sewer- house connection-
₽	National KPI— Outcome 9—Output-2	SAN3 ≸	H Pilusa	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. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -	32% 2.575 Hh with access / 6.584 Hh below-	1 2 3	= = = = = = = = = = = = = = = = = = =	-				Register of Hh with- access in rural- areas. Register of- total Hh in Mallosana- rural areas. Sewer- house connection- register with new-

5E			SAN4	33	ο έ .	Ι.	1.66	% 1	To eliminate sanitation-	Nr. of sanitation backlogs	Eliminating 0 sanitation backlogs	R-0	MM15/2020		1	-							Signed happy letters
	<u>#</u>			-	oliveny reture	# Hours	#	ŧ	backlogs and provide basic-	eliminated - Rural	according to capital budget by June		dated 22/01/2020.	ation age	2	=	8 0	_					Completion Reports
	a a	≸		1	ee De la septembre	velor rastru	*	f	municipal services	Settlements-	2020 - Rural Settlements		EM1/2020.	0 Sanitation backlogs	3	=							
	ď				Ser.	\$ ₹							dated 23/1/20. CC6/2020 dated	9 - 0	4	Sanitation backlogs climinated							
3L			SAN5	lusa			2.38			Kilometre of main / outfall	Cleaning 120 km 27 km-18 km of		- Special	70	1	30 km of main / outfall		6,687 km cleaned	R 901 222		Follow-up on the Advert for cleaning of		Annual programme.
		WM;		J. P.	nctru	S				sewers and blockages cleaned	main / outfall sewers as per program in the CoM municipal area	R3 695 576 R4 195 576 (R	- Adjustment 3 Budget	eane		sewers cleaned - 6.687 30 km of main / outfall		5,5 km cleaned	R 1 531 439	of the sewer lines by SCM. The area Due to frequent break down of the	sewer lines with SCM. To increase To reduce the target in the Mid Year to		Sewer cleaning checklist. Lay-out
	_	2322			nfrastr	rvice			the community		by June 2020	157 434	CC143/2019	Brs cl	2	sewers cleaned - 5.5	•	.,.		jetting truck and reduced budget this			plan. Photos
	ational	75152285410WWP23ZZWM; 75102320602WWP27ZZWM			/ & In	Infrastructure Services						R1 895 576 R2 395 576	05/12/2019.	wes.		201 71 216	9			created an impact on the operation.			
	Opera	54 10/			vice Delivery & Ir	truct						R5 000 000	MM15/2020 dated	fmain	3	30 km 7 km 0 Km of main / outfall sewers							
		5228			OeD J	Infras						R3 000 000 - only R1 800 000 for	22/01/2020.	Km of		cleaned							
		751			Servi							KPI remaining for	EM1/2020 dated 23/1/20.	9.46	4	30 km 5.813 km of main / outfall sewers cleaned							
BL .			SAN6				0.00	0/ 7	T- i th- O D	A	014-1-1	treatments)	CC6/2020 date			R4 195 576 Monthly compliance		Monthly and Forest				The seferbishment of Kinderdeen Wester	Marthala Carra Dava
3L			SAINO	IJ Pilusa			2.38	5	To improve the Green Drop score for improved waste	minimum score of the	Obtaining a minimum score of 50% of effluent quality compliance on the	е		RIS		documentation submitted		Monthly compliance documentation submitted to				The refurbishment of Klerksdorp Waste Water and Orkney Waste Water led to	Systems Report.
				3				٧	water quality management	Green Drop score obtained	Department of Water and Sanitation and IRIS water compliance system	1		and	1	to DWS. Obtaining 50%		DWS and obtained 62,8%				the improvement of the sewage effluent.	
					5						by June 2020.			ation		on IRIS water compliance system							Feedback report. Green Drop
					cipation									Sanit		Monthly compliance		Monthly compliance		Results for December 2019 were not			Assessment Report.
					Partic	Se								later and	2	documentation submitted to DWS. Obtaining 50%		documentation submitted to DWS and obtained 45.5%		loaded within the December 2019 Month due to the Midvaal Holiday	for loading of effluent results timeously as recommended by the Director		
	ig .				ublic	Services								Nate e sys	_	on IRIS water				recess.	Technical.		
	aration	××			nce and Public	ture (irtment of Wa		compliance system Monthly compliance	\odot						-
	ð				auce	Infrastructure										documentation submitted		•					
					y em	III								Depa	3	to DWS. Obtaining 50% on IRIS water							
					Good Gov									on the		compliance system							
					9									peq		Monthly compliance							1
														Obta	4	documentation submitted to DWS. Obtaining 50%							
														47%	· ·	on IRIS water							
BL			SAN7	92			2.38	94 1	To maintain existing	A percentage of all main /	Resolving at least 85% of all main	1 R 0	MM15/2020		1	compliance system							Complaints
			0	Pilos	and	Ses	2.00		infrastructure	outfall sewers blockage	/ outfall sewers blockage		dated		2								Register. Monthly
	nal			3	ance	Servi				complaints in the Matlosana area resolved	complaints in the Matlosana area (telephonic, written and verbal)		22/01/2020. EM1/2020	ator		85%							reports to Council
	eratio	NA			wern	dure					received by June 2020		dated 23/1/20. CC6/2020 dated	重	3	Nr. received / Nr							
	ð				od G	Infrastru							31/01/2020 dated	New		resolved 85%							+
					96	量							Mid-Year Assessment		4	Nr. received / Nr							
TL	6		ELE1	e e			2.38	% 1	To provide basic municipal	Percentage of households	Providing at least 98% 90% of	R 0	MM15/2020	`s E	1	resolved							Register of Hh with
-	come			anno	e Z	rvices	1	5	services (National Key	provided with access to	households with access to basic		dated	access	2	-							access to electricitys
	KPI - Outc	N/A		DR	Delivery	Development nfrastructure Serv		F	Performance Indicator)	basic level of electricity —	level of electricity by June 2020— Urban Settlement		22/01/2020. EM1/2020	98% Hh with a i below m	<u>2</u>	-	8 0	l -					. Register of total Hh in Matlosana
	- Out	z			Infrastr	peveic tructu							dated 23/1/20.	3H ya	₫ ³	98% -90%							-
	ational				Ser	nfrasi							CC6/2020 dated 31/01/2020 -	167 348 H 3 665 Hh	4	Nr Hh with access / Nr							
3Ł	Ź	1	ELE2	2		╀¯	1.66	% I	To eliminate electricity	Nr. of electricity backlogs	Eliminating 0 electricity-backlogs-	R-0	Mid-Year MM15/2020	- € 3 →	4	Hh below minimum level							Register of Hh with-
	7.5			aum	\$ es	# # .		ŧ	backlogs and provide basic-	eliminated - Urban	according to capital budget by June	+	dated	acklog at		-							access to electricity
	igi.	₹		Œ.	Hand Hand	struct	₽	f	municipal services	Settlements-	2020 - Urban Settlement-		22/01/2020. EM1/2020	# A feri	2	_	••	_					urban areas . Register of total Hh-
	8				anies Trate	1 1 2	8						dated 23/1/20. CC6/2020 dated	eli eli	3	0 Electricity backlogs-							in Matlosana urban
					æ								31/01/2020 -	4	4	eliminated							areas
FL.	4		ELE3	EL COL	# السا	\$8	1.66	% J	To provide basic municipal- services (National Key-	Percentage of households- provided with access to-	Providing at least 55% of households with access to basic-	R-0	MM15/2020 dated		4	=		_					Register of Hh with- access to electricity
	utborr 2			Pag.	1 mg) jenyie		ŧ	Performance Indicator)	basic level of electricity	level of electricity by June 2020 -		22/01/2020.	- minim	2	=	8 0						rural areas . Register
	KPI Outs Output-2	≸		"	1 \$ \$	l mag					Rural Settlement		EM1/2020 dated 23/1/20.	# # # # # # # # # # # # # # # # # # #	3	=							of total Hh in- Matlosana rural-
	a 4				Service	seture.							CC6/2020 dated	997 Hhv 4713 Hhb		55% Nr Hh with access / Nr							areas
	Hation				op tee	朝							31/01/2020 - Mid-Year	8 5	4	Nr Hh with access / Nr- Hh below minimum level							
3L	*	1	ELE4	\$. *	92	1.66			Nr. of electricity backlogs	Eliminating 0 electricity backlogs	R-0	MM15/2020		4	=		_					Letter to Eskom on
	7			E E	\$ \$	al a		ŧ	backlogs and provide basic- municipal services	eliminated Rural	according to Eskom plan by June- 2020 - Rural Settlement		dated 22/01/2020.	, d	2	=		_					backlogs in the area of supply
	豐	≸		ā	±en±	\$ \$		f	municipal services	Octabilionis	(Jurisdiction of Eskom)		EM1/2020	inate bmit	3	=							_ or supply
	4	1			Pvice Infras	9 th							dated 23/1/20. CC6/2020 dated	# # 7	1	0 Backlogs eliminated.							1
	l				æ	l mag							31/01/2020 -	- #	4	Letter-submitted-to-			1				

BL		ELE5	D Rannona			2.38%	To maintain existing infrastructure	Percentage of electricity losses eliminated	Eliminating electrical losses by- servicing 120 transformers and- RMUs in CoM municipal area and- cerrying cut 600 schedule- inspection on suspected tempering- and-illegal connections municipal-	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -		1	Approval of tender document for procurement of Service Providers and advertisement. Carry out 150 tampering		Tenter specification approved and tender advertised/ 190 tempering inspection conducted			2 new vihicles procured for inspectors hence more inspections conducted	Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan.
				ficipation					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 inspection on suspected tempering and illegal connections municipal supplied		Mid-Year Assessment		2	inspections in the CoM Appoint a Service Providers for RMU's and transformers. Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM	(<u>;</u> (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 tampeing inspections been conducted.	Photos.
	Operational	N/A		Good Governance and Public Partici	Infrastructure Services				areas by June 2020			26% Electricity losses.	3	Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoMarca. Replacing 40 faulting conventional meters and carry out 150 tampering inspections in the CoM						
				9									4	area. 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						
BL		ELEG	Sanno	plic		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)			olved)	1	electricity losses 100% Nr. received / Nr resolved		100% 749 Received/ 749 Resolved				Complaints Register. Monthly reports to Council
	ational	N/A	٥	nance and Public icipation	ucture Services				received by June 2020			95.58% complaints resol	2	100% Nr. received / Nr resolved	\odot	100% 806 Received/ 806 Resolved				Council
	Jad ()	2		Good Govern	Infrastruct							95. Low voltage co	3	100% Nr. received / Nr resolved 100%						
BL		ELE7	, euo			2.38%	To maintain existing	Percentage of medium	Resolving at least 100% of all	R0		7 7	4	Nr. received / Nr resolved 100%		100%				Interruption Register.
			D Rann	nd Public	Vices		infrastructure	voltage forced interruptions complaints resolved	medium voltage forced interruptions in the CoM licensed area by June 2020			nterruptions	penloser (Nr. received / Nr resolved 100%		93 Received/ 93 Resolved 100%				Monthly reports to Council
	Operational	N/A		Good Governance and Public Participation	ucture Servi							100% ge forced i resolved	7 147% 2 2	Nr. received / Nr resolved 100%	\odot	128 Received/ 128 Resolved				
	0			Good Gov	Infrastru							dium volta	476 Recei	Nr. received / Nr resolved 100%						
BL		ELE8	a e			2.38%	To maintain existing	Percentage of street lights	Resolving at least 85% 70% of all	R 0	MM15/2020	pew / pe	4	Nr. received / Nr resolved 85%		69%	None availability of vehicles and	Engage SCM to expedite. Request		Complaints Register.
			D Ranno	articipation			infrastructure	complaints resolved	street lights complaints in the Matlosana licensed area (telephonic, written and verbal)		dated 22/01/2020. EM1/2020 dated 23/1/20.	(6 093 Received	1	Nr. received / Nr resolved 85%	0	1 058 Received/ 730 Resolved 85%	materials.	Council to resolve to lease to buy and mitigate the none availability of		Monthly reports to Council
	erational	N/A		and Public Partic	rcture Services				received by June 2020		CC6/2020 dated 31/01/2020 - Mid-Year	94% resolved	2	Nr. received / Nr resolved		1001 Received/ 1000 Resolved 328 backlogs carried from 1st quarter / 133 backlogs				
	ob O			emance	Infrastruc						Assessment	complaints	3	85% 70% Nr. received / Nr		resolved from 1st quarter				
L				Good Go								Street lights	4	resolved 85% 70% Nr. received / Nr resolved						

BL	Operational	ELE9	D Rannona	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 ane (leephonic, written and verbal) received by June 2020		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	3	70% Nr. received / Nr resolved 70% Nr. received / Nr resolved 74% 60% Nr. received / Nr resolved 74% 60% Nr. received / Nr resolved 74% 60% Nr. received / Nr resolved	<u></u>	38% Received/ 40 Resolved 80% 179 Received/ 143 Resolved	Lack of materials due to delay in finalising electrical material tender		Service provider appointed to assist with service delivery of high mast lights complaints and some of the required	Complaints Register. Monthly reports to Council
BL	Operational	ELE10	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.38%	To maintain existing infrastructure		Resolving 100% of all traffic control signals complaints in the COM licensed area (leiphonic, witten and verbal) received by June 2020	RO		100% Traffic control signal complaints resolved (100 Booking 1 100 resolved)		100% Nr. received / Nr resolved resolved / Nr received / Nr resolved / Nr resolv		100% 23 Received/ 23 Resolved 93% 41 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.		Complaints Register. Monthly reports to Council
BL	Operational	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 69% 80% of all electricity meter tampering investigations, as received from finance by June 2020	RO	MM15/2020 dated 22/01/2020. EM/1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	77% Electricity meter tampering investigations resolved	(28) Received / 217 resolved)	60% Nr. received / Nr resolved 60% Nr. received / Nr resolved 60% Nr. received / Nr resolved 60% 80% Nr. received / Nr resolved 60% 80% Nr. received / Nr resolved / Nr received / Nr resolved / Nr received / Nr resolved / Nr re	<u></u>	91% 209 Received/ 190 Resolved 90% 235 Received/ 211 Resolved			hence more inspections conducted	Complaints Register. Monthly Inspection report. Counci Resolution.
BL	Operational	ELE12	D Ramo	Good Governance and Public Participation	Infrastructure Services	2.38%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 69% 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 2 3	50% Nr. received / Nr resolved 50% Nr. received / Nr resolved 50% Nr. received / Nr resolved 60% 40% Nr. received / Nr resolved	<u></u>	75% 191 Received/ 144 Resolved 61% 313 Received/ 190 Resolved			Improvement in monitoring of performance of the service providers by site visits and regular monthly meetings. Continuous monitoring of performance of the service providers by site visits and regular monthly meetings and SCM	Resolution.

KPI's 60 42 TL 33 23 BL 25 19

DIRECTORATE CORPORATE SUPPORT MS L SEAMETSO

OPERATIONAL

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

Service Delivery & Infrastructure Development (0)
Municipal Institutional Development and Transformation (+13) (10)
Local Economic Development (+1) (0)
Municipal Financial Viability & Management (+1-) (3)
Good Governance and Public Participation (+17-) (8)

14.3% 38.1% 100%

0.0%

47.6%

0.0%

Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	_	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	onal - Outcome 9 - Output 6	N/A	DCS1	L Seametso	Municipal Institutional Development and Transformation	cial 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	2	100% Nr. received / Nr answered 100% Nr. received / Nr answered	\odot	0% 1 Received / 0 No AG communications received		Skill information not finalized yet	Information to be sumbitted by 8 October 2019	Quarter 1 was incorrectly answered. No communications received.	Tracking document. Execution letters notes
TL:	Operati		DCS2	2	Munik Dev Tr	Financial	2.86%	To ensure good governance	Percentage of resolutions-	Implementing 87% of the-	R-0	MM15/2020	=	4	_ _ _ 87%		55%		Postponement of Council	Date of Council meeting		Resolution-
				L-Seamet	d Public	\$		by executing the mandate of council				dated 22/01/2020. EM1/2020	emented	4	Nr received / Nr- implemented 87%		31 Resolutions / 19 Implemented. 16 50%		meeting.	15/10/19		register. Copy of resolutions. Execution letters
	Operational	₩			- Governance an Participation	Good Governan						dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	84% eneived / 81 lmpl	3	Nr received / Nr implemented - 87% Nr received / Nr implemented -		22 Received/11 Implemented					notes (supporting documents)
					6000							Assessment	97 Re	4	87% Nr received / Nr- implemented							
3L			DCS3	Seametse	Public	Ф	2.86%	To reduce risk areas and protect the municipality-against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by	Mitigating 50% of the directorate's- identified high / maximum / extreme- risks by implementing corrective-	R-0	MM15/2020 dated 22/01/2020. EM1/2020	1	4	Nr received / Nr mitigated		0% 1 Received / 0 mitigated		System acquired but not fully implemented.	Departments will be requested to submit forms for skills gap.		Director's risk- register Execution letters
	Operational-	₩			-Governance and Participation	Good Governanc			implementing corrective- measures-	measures by June 2020		dated 23/1/20. CC6/2020 dated 31/01/2020 -	ived / 0 mitiga	2	Nr received / Nr mitigated	0	50% 1 Received /1 Mitigated. 1 Rolled-over / 0 mitigated				Skills Gap continuously conducted per department with *0% of the system cu	110100
					60 pood	₫						Mid-Year Assessment	9% Rece	3 4	Nr received / Nr mitigated-							_
3L	†æ‡		DCS4	Seamelso	nce and-	99	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	Providing the directorate's 2018/19- Annual Report input before the draft- annual report is tabled by October-	R-0	MM15/2020 dated 22/01/2020.	8 Annual- rovided	4	Draft information submitted Credible 2018/19 Annual	(Annual Performance information submitted Credible 2018/19					Signed-off AR- template and- narritve
	Operation	₩.		17	Good Governa Public Partici	Good Gover			the draft annual report	2019		EM1/2020 dated 23/1/2020 CC6/2020	Credible 2017/18 Ar Reportinput provi	3	Report input provided	\odot	Annual Report inputs provided					
3Ł	_		DCS5	este este este este este este este este	\$	8	2.86%	To ensure that the programmes and projects of	Directorate's IDP inputs- provided before the 2020/21	Providing the directorate's IDP inputs- before the 2020/21 IDP is tabled by	R-0	dated MM15/2020 dated		4	=		_					Signed-off IPD- needs and priorit
	Operationa	V N		- Sean	Good Governar and Public Participation	Good Governe		the directorate are incorporated	IDP is tabled	30 May 2020		22/01/2020. EM1/2020 dated 23/1/2020	Credible 2019/20- IDP inputs provided	2 3 4	= = Gredible 2020/21 IDP		=					list
BL	rational	N/A	DCS6	Seametso	overnance Public cipation	ovemance	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	2011/2020	Credible 2019/20 IDP inputs provided	1 2	inputs provided -	••	=					Signed-off SDBIF planning template.
	Oper				Good Governan and Public Participation	Good Gover							Credible IDP in pu	3 4	Credible 2020/21 SDBIP inputs provided							Attendance Register
BL .	perational	N/A	DCS7	L Seametso	ipal Institutional elopment and insformation	tional 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		neetings attended	1 2	3 Meetings attended 2 Meetings attended	\odot	3 Meetings attended 2 Meetings attended				4 Meetings arranged. 1 proceeded. 1 Postponed due to MM & Directors attended an urgent meeting and 2 didn't form a quorum. 31 October 2019 Director	Notices. Agenda. Attendance register. Minutes
	О				Municipal I Developr Transfo	Institutional							13 LLF m	3	3 Meetings attended 3 Meetings attended							1

TI			Incce	I a I			2.86%	IT	D	IIti 000/ -f -II ditt-I-	D.0	IMMA E IDODO			190%		I4000/				A	Int-ti
++			DC-58	1 mage			2.86%	To ensure that the mandate of Audit Committee is-	Percentage of Audit- Committee resolutions	Implementing 90% of all directorate's Audit Committee resolutions by June-	K U	MM15/2020 dated		1	Nr received / Nr		100% 1 Received / 1				Awaiting approval of Organogram	Resolution- register. Copy of
				m	量			executed	implemented within required	2020-		22/01/2020.	ped ped		implemented		implemented				organogram	resolutions.
				12	đ	\$			timeframe			EM1/2020	ll lie		90%		100%					Execution letters /
	囊				# #	l ag						dated 23/1/20. CC6/2020	, edu	2	Nr received / Nr	(")	0 Received/ 0					notes (supporting
	#	≸			enance Participat	9						dated	100% / 2 im		implemented 90%	_	implemented					- aocuments)
	₫				₩ ₩	Good Go						31/01/2020 -	, be	3	Nr received / Nr							
					\$	38						Mid-Year	909		implemented							
					96							Assessment	2 Re		90%							
														4	Nr received / Nr implemented							
RI			DCS9	9	ø.	Φ.	4.76%	To ensure that the set goals	Number of SDRIP meetings	Conducting 12 SDBIP meetings with	R O	_	sb	1	3 Meetings conducted	-	3 Meetings conducted					Notices. Agenda.
DL	a		15000	mets	ic	anc	1070	of council are achieved		senior personnel in own directorate						_	, and the second					Attendance
	ation	N/A		Sea	ood Governand and Public Participation	ver			directorate conducted	by June 2020			meetii	2	3 Meetings conducted	(**)	3 Meetings conducted					Register. Minutes
	Dpera			-	d Go and I	Good Gov							SDBIP	3	3 Meetings conducted							
	0				80 % 4	8							12 SI	4	3 Meetings conducted	1						1
BI			ADM1	D			4.76%	To hold section 80	Number of sec.80	Conducting 60 55 (sec.80)	R 0	MM15/2020	_	-	20 Meetings conducted -	-	13 Portfolio Committee	Port	tfolio meetings postponed	As a normal practice	See attached memo dated 22	Attendance
DL			/ LOWIT	inqs	atio		4.70%	committees meetings to	committees meetings	committees meetings (Port folio		dated	conducted		15		meetings			Corporate issue schedule of	Aug.'19, from MM to Speaker	register, notices,
				æ	ţici			ensure comply with	(portfolio meetings)	Meetings) by June 2020		22/01/2020.	- puo					Spei	aker. Only 3 Portfolio	meetings and ontly the	on meetings not sitting during	
				van	. Par	g ₂		legislation to take informed	conducted			EM1/2020	tings	1						Speaker decide on when	July and August 2019.	
	lal			띡	nd Public	Jano		decisions				dated 23/1/20. CC6/2020	eti.						7 did not meet due to	meetings will be postponed. Number of meetings will be		
	atio	N/A			둳	Govern						dated) E			9		quor		adjusted during Jan. 20		
	Dper	_			e a	હુ						31/01/2020 -	# #		10 Meetings conducted	1	10 Portfolio Committee	i quo		dajadida daring dari. 20		1
	Ü				шaп	G00d						Mid-Year	E	2	-		meetings + 1 Special					
					Gove							Assessment	<u> </u>			-	Infra & EG&M					-
													56 (sec.80)	3	20 Meetings conducted							
					G00d								290	4	10 Meetings conducted							
TL			ADM2	Ē,			4.76%	To conduct Mayoral	Number of Mayoral	Conducting 11 15 Mayoral	R 0	MM15/2020			3 MayCo meetings	i e	1 Ordinary Mayco & 3				Special Mayoral Committee	Notices &
				nspr	٥			Committee meetings to	Committee meetings	Committee meetings (special		dated	SB	1 1	conducted - 4		Special Mayco meetings				meetings are arranged at	Attendance
				g	Public			comply with legislation to	conducted	meetings included) by June 2020		22/01/2020.	eeti.	'							request of the Ex Mayor as and	Register.
	Ф			- van	l pue	auce		align with political mandate				EM1/2020 dated 23/1/20.	9		2 MayCo meetings	-	1 Ordinary Mayco & 4				when a need arises. Special Mayoral Committee	-
	ianc	<		쁵	oafo	le Li						CC6/2020	mittee	١.	conducted - 5	(1)	Special Mayco meetings				meetings are arranged at	
	ᇤ	N A			nar	90						dated	Com	2			1,				request of the Ex Mayor as and	ı
	ŏ				Govemance and P Participation	Good Gov						31/01/2020 -	<u> </u>			1					when a need arises.	_
					300d (в						Mid-Year	layo	3	3 MayCo meetings							
					ဗိ							Assessment	18 May	_	conducted 3 MayCo meetings	-						-
														4	conducted							
TL			ADM3	g n			4.76%	To ensure effective Council		Conducting 44 15 Council meetings	R 0	MM15/2020			3 Council meetings		3 Special Council				Special Council meetings are	Notices &
				gu				administration and	meetings conducted	(special meetings included) by June		dated			conducted		meetings				arranged at request of the	Attendance
				n Ren				compliance with legislation in order to convey feedback		2020		22/01/2020. EM1/2020									Speaker as and when a need arises. The scheduled	Register
				JE van				after considering political and				dated 23/1/20.									ordanary Council meeting will	
				=				community mandate				CC6/2020		Ι.							meet in the 2nd quarter on 15	
					_			· ·				dated		1							October 2019 at request of the	
					nd Public Participation							31/01/2020 -									Speaker. See attached notice to	
					foip (Mid-Year Assessment	ncted								all Cllr's and Directors. Also see attached memo from MM to	•
					. Par	40						Assessment	onpuo								Speaker requesting a Council	
	e,				pjq	ano										(11)					meeting.	
	lian	¥.			P P	Govern							meetings		2 Council meetings		2 Ordinary Council				Special Council meetings are	1
	li di	z			e ai	9							e		conducted - 4		meetings and 2 Special				arranged at request of the	
	١				Janc	G00d							noilr				Council meetings				Speaker as and when a need arises. The scheduled	
					oven								Ī								ordanary Council meeting for	
					Ś								6	2							September (1st quarter) sat in	
					Good																the 2nd quarter on 21 October	
					_																2019 at request of the Speaker.	
																					See attached notices to all Clir's	5
															3 4 Council meetings	1					and Directors.	┨
														3	conducted							
								1						4	3 4 Council meetings conducted	1						

		1	IADMA	T o	Т		4.76%	To collect revenue to ensure	Dand value revenue	Collecting-R398 066-R2 195 619	R398 066	MM15/2020	1	_	25% R99 517	_	18%	R69 907	Many bookings made free of	Reduce targeted income	MSCOA system has only 1 vote	Monthly reports
BL		ЗНО	ADW4	JE van Rensbur	/anagement	ŧ	4.70%	sound financial matters	ranto value revenue collected from rental of council halls	Collecting 4336 use 172 135 619 R1 000 000 on rental income from council halls by June 2020	R2 195 619 R1 000 000	dated 22/01/2020. EM1/2020 dated 23/1/20 CC6/2020 dated 31/01/2020 -		1					charge in terms of Council's policy and income paid into wrong vote number. Reconcililation according to hall bookings and GO40 does not balance.	during mid-year process and Review tariffs and free of charge use during the 2020/2021 budget process. Request Finances to activate receipt codes at Paypoints.	number for all income votes. Income are paid directly into Council's bank account due to vote number (Receipt codes) not working at all Payponts. Set attached e-mail correspondance to Finances.	Reconcilliation spreadsheets. GO40.
	Operational	60051401090RFZZZZZHO			Municipal Financial Vability & Management	Financial Manageme						Mid-Year Assessment. CC17/2020 dated 28/02/2020 - Adjustment Budget	R347 266 collected	2	50% R199 033	=	44%	R 174 776	Many bookings made free of charge in terms of council's policy and income paid into wrong vote number. Reconcilitation according to hall bookings and GO40 does not balance.	Reduce targeted income during mid-year process and Review tariffs and free of charge use during the 2020/2021 budget process. Request Finances to activate receipt codes at Paypoints.	MSCOA system has only 1 vote number for all income votes. Income are paid idrectly into Council's bank account due to vote number (Receipt codes) not working at all Payponts. Set attached e-mail correspondance to Finances. ALSO see report to Council to lincrease tariffs with 20% during	е
														3	75% R298-550 R75	i0						
														4	100% R398 066 R1 000 000	-						
BL			LEG1	M Mokansi	Participation		4.76%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by	R 0		gister updated	1	Notices issued. Updated Register. Progress report MayCo / Council	to	2 Notices issued. 2 Updates in contract register done. Progress report submitted to Council					Contract Register Notice letters Follow-up letter Updated Register. Resolution
	perational	N/A			nance and Public Participation	d Governance			expiry of contracts	June 2020			and Contract Regis	2	Notices issued. Updated Register. Progress report MayCo / Council		43 notices issued. Updated contract register. Mayco resolution					
	0					900g							issued a	3	Notices issued. Updated Register. Progress report MayCo / Council	to						
					Good Goven								21 Notices	4	Notices issued. Updated Register. Progress report MayCo / Council							
BL	_		LEG2	M Mokansi	ind Public	90	4.76%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by June 2020			and drafted /	1	100% Nr received / Nr drafted		100% 30 Received / 30 drafted 100%				PMS - cannot establish how many requests have been received.	Contract Register Notice letters Follow-up letter Updated Register
	Operational	N/A			Governance and Put Participation	Good Governa			Office of the wild	manager by June 2020			96% eceived a	3	Nr received / Nr drafted	\odot	22 received/ 22 SLA's drafted					
					G000 G	ď							78 SLA's I	4	Nr received / Nr drafted 100% Nr received / Nr drafted	+						-
BL			OHS1	nuye	tional and on	8	4.76%	To conduct OHS inspections to ensure legal compliance	Number of OHS inspections in Council departments	Conducting 120 OHS inspections in Council departments by June 2020	R0		Suo	1	30 Inspection conducted		30 Inspection conducted					Inspection reports.
	pliance	A/A		E Ma		overnan		and a safe working environment	conducted	Source apparation to by same 2020			inspecti ducted	2	30 Inspection conducted	(0)	30 Inspection conducted					Resolution
	S	~			Iunicipal Institu Development Transformati	Good Gov							120 OHS inspe conducte	3	30 Inspection conducted							_
					₹		. ====						12	4	30 Inspection conducted							
BL	onal		OHS2	fauny	oal nnal ent and	T eg	4.76%	To conduct OHS audits to ensure that all deviations be	Number OHS audits conducted	Conducting 2 OHS Audits by June 2020	R0		audits	2	0 Audit 1 Audit	0	0 Audit 1 Audit					Audit report. Resolution
	Operatio	ı≨		m S	Municipal Institutional Development: Tran sformati	Good		corrected according to the Act					2 OHS a	3	0 Audit	V						1
	0				Deve	ত ড							20	4	1 Audit							
TL		ZZHO;	SKIL1	N Leshage	Management		2.86%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value spent on Skills Development (Training) expenditure for 2019/20	Spending R4-379-952 R1 125 964 or Skills Development (Training) for 2019/20 by June 2020	R4 379 952 R1 125 964 (R3 212 000 R1 000 000 R1 167 952 R125 964)	Adjustment	Į.	1	5% R218 998		4.75%	R208 110	Contract of Skills Development Providers expired, training could not be implemented.	Request SCM Unit to speedup the process of appointment of Skills Development Providers inorder to start with training intervantions.	legislative training that doesn't	Vote Number. GO40. Appointment letter of service provider. Attendance
	NKP - Indicator	35052303300PRMRCZZHO; 60152303300PRMRCZZHO			Municipal Financial Viability & Management	Institutional Capacity						WWW. REAL PORTS	R 2 174 982 spent 60%	2	20% R875 990 R225 193	<u></u>	44%	R498 396	The Bidders for training were evaluated by SCM in 2019 November and werefound not to be resonsive to the Bid requirements , therefore there is a need for	the process of readvertisement of the Tender		registers. SLA. Names of attendees
					Munid									3	50% R2 189 976 — R562 982	╛						
			1	1										4	100% R4 379 952 R1 125 964	-						

TI	· ·		Tevil 2	ΙΦ	_		2.86%	To now over a nementage of	Dand value paid to CADC as	Spending R4 761 191 on payments	R 4 761 191	MM15/2020	_		5% R238 060	_		R1 352 888.51	1	1	Amount poid is determined by	Amount paid to
+6			OFTIEZ	Selse	ajs		2.0070	municipality's budget on-	Skills Development Levy for	to SARS as Skills Development Levy	K 4 701 131	dated		4							Amount paid is determined by staff turnover.	SARS is
	NKP Indicator	1385330000000000		NT6	Municipal Financial Viability Management	Institutional Capacity		implementing its workplace- skills plan (National Indicator)	2019/20	fer 2019/20 by June 2020		22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	R 5 032 468 paid 406%	2 3 4	20% R952 238 50% R2 380 596 100% R4 761 191	<u></u>	57%	R 2 759 497	Amount paid is determined by staff turnover.	During adjustment period, a resuest will be submitted for adjustment of SDBIP to 25%, since the target for the quarter is too small in comparison with staff turnover	Amount paid is determined by staff turnover.	determined by staff turnover. i.e. number of newly- appointed and those who left the municipality. Payment of SDL- is a finance- function:
TL		9	SKIL3	eg e	<u>.</u>		4.76%	To obtain a percentage of	Rand value income	Income collected from SETA	R 528 000	MM15/2020		1	5% R26 400		_	R 248 951			Grant Disbursement id	Vote Number.
	cator	0000000		NLesha	cial Viabi	Capacity		municipality's budget on implementing its workplace skill plan (National Indicator)		Training Income/Rec for 2019/20 by June 2020. Receiving R528 000 as a		dated 22/01/2020. EM1/2020	ollected	2	20% R105 600	0	83%	R 425 099			determined by LGSETA Grant Disbursement is	Reimbursement letter from SETA
	NKP - Indi	60001385330000000000			icipal Financial Viab & Management	rtional		Skill plan (National Indicator)	101 20 19120	mandatory grant from SETA Training Income/Rec for 2019/20		dated 23/1/20. CC6/2020	R994 843 ox	3	50% R264 000						determined by LGSETA	
		0009	01011.4		Mu	Institu	4 700/	T 1 11 14 10 D	11 (4 11100)	by June 2020	D.0	dated 31/01/2020 -	¥	4	100% R528 000			100				IMOD DI ATD
ΓL	90		SKIL4	shage	al nal nt and	le >	4.76%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2020/21 WSP / 2019/20 ATR to LGSETA by April	R 0		0 E #	2	-	\dashv	<u>-</u>	R0				WSP Plan. ATR
	mpliar	¥ X		Z Z	Municipal Institutional velopment a	Institutional Capacity				2020			2019/20 WSP&ATR	3	_	•) =					1
	8				Ins Devel Tran	<u> </u>							~ ≥ €	4	2020/21 WSP / 2019/20 ATR submitted							1
ΓL			SKIL5	age	_	acity	4.76%	To comply with EE legislation		Electronically submitting the 2020/21	R 0		t £	1	-		-	R0				Proof of
	ance	<		l Lesh	Institutiona ment and ormation	Cape			Equity Reporsts submitted to the Department of Labour	Employment Equity Report to Department of Labour by 15 January			EE repo	2	-	•••	-					submitting. EEP Report
	Compl	N/A		_	funicipal Ir Developm Transfor	nsttutonal				2020			9/20 sub	3	2020/21 EE report submitted to DoL							
N .			01/11 0		ž	Inst	4.700/	T 1.5 1 .	N 1 (5505 ii	10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D.0		207	4	-		111 5 0 1 1 1	D0				N. e
IL.	nal .		SKIL6	shage	al nal nt and	le 2	4.76%	To conduct Employment Equity Consultative Forum	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by June 2020	R 0		L .8 g	1	1 Meeting conducted 1 Meeting conducted	-	1 Meeting Conducted 1 Meeting Conducted	RU				Notices. Attendance
	eration	ĕ.		N Le	Municipal Institutional velopments	Institutional Capacity		meetings to comply with legislation and monitoring of					11 EECF	3	1 Meeting conducted	$ \odot$	I weeting conducted					register. Minutes EE Plan
	ð				Ins Develo	s o		the implementation of EE					- 9 E	4	1 Meeting conducted	\dashv						-
3L			SKIL7	N Leshage	elopment	acity	4.76%	I Pium	Number of skills gaps of all level 1 - 6 personnel identified	Identifying the skills gaps for all level 1 - 6 council employees in 4 directorates by June 2020	R 0		council	1	LED		Skills Audit for employees from LED Directorate was conducted	R0				Notices. Attendance register. Minutes
	Operational	N/A			val Institutional Dev and Transformatic	titutional Capa							gap audit of all co yees in four direct	2	Public Safety	<u> </u>	Skills Audit for Public Safety Directorate was conducted.	R 0			Instead of Minutes, we have attached sample of Skills Audt Questionnaire and Personal	
					icipal	Instit							Skills (3	Office of the Municipal Manager							
				ļ	Mu									4	Community Development	·						1
Ł	١.		EAP1	l Ber	# # #	a-ci‡	2.86%	life skills awareness amongst		Conducting 4 life skills training- session for council employees by-	R0	MM15/2020 dated	\$ \$	4	1 Training session- conducted		1 Workshop conducted	RU				Notices. Attendance
	tional	≸		g	netitut ment a	3		employees		June 2020		22/01/2020. EM1/2020	s train	2	1 Training session conducted	\odot	1 workshop conducted					register Workshop-
	Opera	≉		14	Aunicipal I Developr Transfe	ntiona						dated 23/1/20. CC6/2020		3	1 Training session-							material.
					\$\frac{1}{2} & \frac{1}{2}	# <u>#</u>						dated 31/01/2020 -	4 Life 9855si	4	1 Training session- conducted							1
L			EAP2	Bed	1 *	*	2.86%	To conduct / participate- wellness events to create-	Number of wellness events- conducted /partcipation	Conducting / Participating 4 wellness- events for council employees by June		MM15/2020 dated	4	4	1 Weliness event- conducted / participated		1 Wellness event conducted	R0				Notices. Attendance-
	量			 	attern ration	Capae		awareness amongst- employees		2020		22/01/2020. EM1/2020	te de de	2	1 Wellness event- conducted / participated	(11)	1 wellness event conducted					register Workshop-
	perati	≸]\$	lan hed meder			S.II.p.ioyooo				dated 23/1/20.	liness ondue	3	1 Wellness event		conducted					material.
	₽				Municipal Develop Transf	Institutional						CC6/2020 dated 31/01/2020 -	3 m m	Ľ	conducted / participated 1 Wellness event	-						-
1			LR1	0	+		4.76%	To hold LLF meetings to	Number of LLF meetings	Convening 11 LLF meetings by June	PΛ	31/01/2020 - Mid-Year		4	conducted / participated 3 Meetings convened	+	4 Meetings convened	PΛ			One special meeting was	Notices.
JL.	liance	NA		A Sebetlel	Institutional pment and formation	al Capacity	7.10/0	ensure industrial harmony	conducted	2020			ings convened	1	To miceurings convenied	<u></u>	- macangs convened				arranged for 5th Sept 2019 as Directors were unavailable due to operational requirements on the 29th Aug 2019.	Attendance register. Minutes
	Comp	2			lunicipal I Developi Transfo	nstitutional							meeti	2	2 Meetings convened		2 Meetings convened]
					Mu	Insti							13 LLF	3	3 Meetings convened	4						4
														4	3 Meetings convened					1		

BL			LR2	tlele	le u	city	4.76%	To conduct workshops on	Number of workshops on	Conducting 2 workshops on	R 0		ją ,	- 1	1 Workshop conducted		1 Workshop conducted					Notices.
	ational	< 4		A Sebe	nstitutio nent an mation	Capa		employment related issues and the Collective	employment related issues and the Collective	employment related issues and the Collective Agreement by June 2020			ession el 1 - 5	2	-							Attendance register. Course
	Operal	N/A			Municipal In Developm Transfor	nstitutional		Agreement to ensure effective conclusion of labour	Agreement conducted				raining session	3	1 Workshop conducted	-(*)						material
					Munic Dev	Institu		relations matters					1 Trai	4	-	1						1
BL:	onal		ICT1	188	Public Participation	живисе	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	2 258 Received / 2-	4	98.5% No. received / No. resolve	e d	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	Various Registers
	Operational	≸		H Care	98 and	300d Gove						31/01/2020 - Mid-Year	2 respx		98.5%	=	99%				working days.	-
	Ψ				Governan	8						Assessment	545	3	No. received / No. resolve		477 Queries received / 470 queries resolved					
					8								%66	4	98.5% No. received / No. resolve	ed						-
FL.		ZZWWA8- ZZWW	EM1	SM Marumo	d Public	.\$	2.86%	To enhance public- participation as per- legislation to identify- community needs and	Number of Imbizos- conducted	Conducting 4 Imbizes in the CoM- municipal area by June 2020	R215 365 R161 524 (R65 365 R49 024	Special Adjustment Budget CC143/2019	1001	4	1 Imbizo conducted R53 841		0	R 0	Item was referred back as per Mayco299/19 and will be re-submitted with more	A detailed report will be submitted at the next portfolio Committee meeting.		Notices &- Attendance- Register Agenda
	Sompliance	35252280610PRP21ZZWM8 35252281220PRP21ZZWM		Op.	wernance an Participation	Public Participati		community needs and concerns and to inform the community of programmes of Council	<u>.</u>		catering + R150 000 R112 500	dated 05/12/2019. MM15/2020	Pizos conduc R101 630	2	1 Imbizo conducted R107 682 R80 762		0	R 0	detailed program. The Imbizo postponed due to the community unrest	The outstanding imbizos will be rescheduled for the 3rd quarter		Reports of Imbizos — Reconcilliation
	Э	16252280 3525228°			99 90	## ##		Sanon			event)	dated 22/01/2020.	6-mpg	3	1 Imbizo conducted R161 523 R121 143							spreadsheet Resolution
<u></u>		-t	EM2	Φ	"	-	2.86%	To award matric excellency	Number of matric	Awarding 25 matric excellency	450000-	EM1/2020 dated 23/1/20. MM15/2020		4	1 Imbizo conducted R215 365 R161 524	1						Photos— Advertisement.
E	la	90PR≬		Warra	nemic ment	jpatio	∠.00%	awards to students in the CoM municipal area to assist	excellency awarded to-	awards to students in the CoM- municipal area to further their studies	(500000)	dated 22/01/2020.	# # B	4 2	=	•	-					Policy.
	Operational	62300490F RCZZWM		₹	Local Eco Develops	Public Parti		with education	municipal area to assist with	by March 2020		EM1/2020	20 Awa award	3	25 Awards awarded R450 000		/					Report to Council
	Ф	385			34	₹			education			dated 23/1/20. CC6/2020		4	=							Vote number. GO40
BL	la l	E o	EM3	anmo	ic on	pation	4.76%	To host a Youth Day event to enhance youth public	Number of Youth Day events hosted	Hosting 1 Youth day event by June 2020	R143 142 R107 357	Special Adjustment	1 Day was 1 on 15 & 16	1 2	-	-	-					Advertisement. Attendance
	Operational	52280610P 46ZZWM & 52281220D	8	SM Ma	Soveri d Publ ficipati	Partici		participation			(R63 142 R47 357 - catering	Budget CC143/2019	on 15	3	_	0 0)					Register. Report to Council. Vote
	රි	35252 46;	76765		Good Governanc and Public Participation	Public Participation					+ R80 000 -	dated 05/12/2019	Yout	4	Youth day event hosted R143 142 R107 357							Number. GO40. Photos
Ł	m m		SPE1	ê e	4		2.86%	To report on the activities	Number of Community	Submitting 4 Community Based	R0	MM15/2020	\$ 28	4	4th Quarter Progress repo	rt	No submission was		Council didn't sit	To be presented in the next		CBP reports of
	Output-3			Moho	Pation as	pation		Community Development- Planning to identify	Based Planning (CBP) activities reports submitted	Planning (CBP) activities reports to Council by June 2020		dated 22/01/2020.	Sed P	2	to Council 1st Quarter Progress repo	rt 💮	done to Council MAYCO 176/2019			Council meeting .	PMS - No indication if the 4th	wards. Quarterly- report. Resolution
	9 8	≸		#	Partici	Public Participa		community needs, challenges and to comply				EM1/2020 dated 23/1/20.	mity Be	3	to Council 2nd Quarter Progress	-60					quarter report was tabled	-
	Sutes				Sood Gove Public Pa	Public Signature		with legislation				CC6/2020 dated	at (ag	-	report to Council 3rd Quarter Progress repo	urt.						-
	Ļ-		SPE2	do	m		2.86%	To comply with MOA 20 /	Number of public	Cubmitting 4 public set of set of	R-0	31/01/2020 -	1 2 2	4	to Council	1	No oubmin-if		Council dide" - "	To be presented in the -		Cuprou for
-			OFEZ.	oholon	# # #	8	≥.00%	To comply with MSA 32 of 2000 Chapter 6 sec 42 to evaluate on service delivery-	Number of public- satisfaction reports- submitted to council-	Submitting 4 public satisfaction- reports to council to identify and- evaluate service delivery within the-	140	MM15/2020 dated 22/01/2020.	reports faction	4	Report to council % of satisfaction level		No submission of report 87% satisfactin		Council didn't sit	To be presented in the next Council meeting to be held 15/10/19.		Survey forms. Reports to Council. Council
	tional	₹		#	netitution nent and mation	Meuuau		rendered by council	Submitted to council	CoM municipal area by June 2020		EM1/2020 dated 23/1/20.	sation la	p 2	Report to council % of satisfaction level	(2)	No submission of report 55% satisfaction		Late submission of the report	To be presented in the next Council in January 2020.		resolution
	Орега	≵			nicipal la evelopr Transfo	Sood Gove						CC6/2020	satistics and series	3	Report to council		33 % Satisfaction			Council in January 2020.		1
					₹ ª [#]	8						dated 31/01/2020 -		4	% of satisfaction level Report to council	╡						-
3L			WHI1	ds	-		2.86%	To conduct / facilitate RHR	Number of PHP	-Conducting / facilitating 2 RHR-	R381 924	Mid-Year Special	op 18	4	% of satisfaction level 1 Workshop and 1 Event	-	2 events were	R 28 000			PMS - 1 Workshop and 1	Notices &
nc'		 ## 2‡ ≥		Matyan	<u>*</u>		2.0076		(Reconcilliation, Healing and Renewal) workshops and	(Reconciliation, Healing and	R286 443 (R88 067	Adjustment Budget	g-and- munity	4	conducted / facilitated R127-308	-	conducted	1. 20 000			events should have been conducted / facilitated	Attendance Register
	_	2280610PRP17ZZWW 2280610PRP17ZZWM 52281220BP17ZZWM	1	3	₹	<u>#</u>		events as per national	events in the CoM municipal	community events (as per-	R66 050-	CC143/2019	Healin 14 con		1 Event conducted /		1 event conducted	R43,000			conducted / lacilitated	Report to Council
	ational	174747 174747 174747			ipation a	Hicipa		legislation to promote social- development-within-	area conducted / facilitated	programme) in the CoM municipal area by June 2020	project + R251 877 R188	05/12/2019.	ps and	2	facilitated R190 962 R143 222							resolution
	Орек	20800			ove mano Participa	Public Particip		communities			908 - catering + R41 980 —	MM15/2020 dated	rkshog	3	1 Event conducted /- facilitated]				
		53528 35228 53522			8	₽					R31 485- event promo)	22/01/2020. EM1/2020	R (Re		R254-616 R214-832	4	<u> </u>					4
		****	TO .		Φ						J.o., piomoj	dated 23/1/20. CC6/2020	Renew	4	conducted / facilitated R381 924 R286 443	-						
			KPI's 35	21			98%								J 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1					

ACTING DIRECTOR BUDGET AND TREASUREY 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 Visability & Management (23)
 51.1%

 Good Governance and Public Participation (20) (15)
 33.3%

 100%
 100%

OPERATION	ONAL																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Res ponsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Outcome 9 -		CFO1	TO Sekgala	stitutional ent and nation	nagement	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	R0		150 0 answered	1	100% Nr. received / Nr answered 100%		100% 1 Received / 1 answered 100%				The only exception received related to outstanding documentation that was	Tracking document. Execution letters / notes
	Operational - (Outpu	N/A			Municipal In Developm Transfori	Financial Ma		,		within the required time frame by November 2019			100% Received / 150	3 4	Nr. received / Nr answered		80 Received / 80 answered					
Ŧ.			CFO2	10 Sekgala	articipation		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	2 3	4	R7% Nr received / Nr implemented 87%		92% 13 Received / 12 implemented					Resolution register. Copy of resolutions. Execution letters /
	Compliance	₩.			e and Public P	Governance				resolutions by June 2020		dated 23/1/20. CC6/2020 dated 31/01/2020 -	-64 Implemen	2	Nr received / Nr implemented	<u></u>	100% 15 received /15 implemented 1 rollover implemented					notes (supporting- documents)
	8				боод Сометапси	999						Mid-Year Assessment	100% Received.	3	Nr received / Nr implemented 87% Nr received / Nr							-
BL			CFO3	ekgala	<u></u>		2.00%	protect the municipality-	Percentage of all identified- high / maximum / extreme-	identified high / maximum / extreme	R0	MM15/2020 dated	t + + + + + + + + + + + + + + + + + + +	7	implemented 50% Nr received / Nr		45% 11 Received / 5		The Service Providers for Credit Control implementation			Director's risk register. Execution letters /
				501	articipation			against legal actions	risks mitigated by- implementing corrective- measures-	risks by implementing corrective- measures by June 2020		22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	4 Received	4	mitigated-		mitigated		was appointed only in September 2019. 2. Council has not yet approved the proposed organogram.			notes
	Operational	₩			rnance and Public P	Good Governance						dated 31/01/2020 - Mid-Year Assessment	Mitigated	2	50% Nr received / Nr mitigated		0% 0 received / 0 mitigated. 6 Rolled over / 0 mitigated	-	The Service Providers for Credit Control implementation was appointed only in September 2019. 2. Council has not yet approved the proposed organogram.			
					Good Gove									3	50% Nr received / Nr- mitigated-							
													%92	4	Nr received / Nr mitigated							
BL	-leue		CFO4	TO Sekgak	ce and Public ation	ernance	2.00%	To ensure the that the- quality of the information- is on an acceptable- standard	provided before tabling of	Previding the directorate's 2018/19- Annual Report input before the draft- annual report is tabled by October- 2019	KU	MM15/2020 dated 22/01/2020. EM1/2020	718 Annual- provided	4 2	Draft information- submitted Credible 2018/19 Annual Report input provided		Draft information submitted Information submitted on the 19th of				PMS - Information was still outstanding by 20 January 2020	Signed off AR- template and narritve
	Operation	Ψ/N			iood Governance and Participation	Good Gov						dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	Credible 2017/18 Annual Report input provided	3	=		December 2019.					-
BL			CFO5	g e	8	- 8	2.00%	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP	R0	MM15/2020	gł.	4	=		_					Signed-off IPD needs
	Outcome 9 Output 1	₩.		TO Sekg	Sood Governan and Public Participation	Sood Governan		programmes and projects of the directorate are incorporated	provided before the 2020/21 IDP is tabled	inputs before the 2020/21 IDP is- tabled by 30 May 2020		dated 22/01/2020. EM1/2020 dated 23/1/20.	Credible 2019/2 IDP inputs- provided	2 3 4	= Credible 2020/21 IDP- inputs provided	•••	-					and priority list
BL			CFO6	kgala	ance (ance (2.22%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before the draft	Providing the directorate's SDBIP inputs before the draft 2020/21	R0	CC6/2020	2019/20 (inputs	1	-		_					Signed-off SDBIP planning template.
	Operations	N/A		TO Se	Good Goveman and Public Participation	Good Governa		catered for	2020/21 SDBIP is tabled	SDBIP is submitted by 25 May 2020			Credible 2019 SDBIP inpu provided	3 4	- Credible 2020/21 SDBIP inputs provided		-					Attendance Register

BL	Operational	N/A.	CFO7	TO Sekgala	unicipal 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	R0		11LLF meetings attended	2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended	<u></u>	3 Meetings attended 2 Meetings attended				The ACFO delegated officials on two occassions as there was an urgent fill Adjudication (all directors attended) and an urgent meeting with the AG	Attendance register. Minutes
ŦŁ			CFO8	TO Sekgala	N Mic Participation	*	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		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 urrently assisting the municipality with the data cleansing by updating the debtors details.	Copy of resolutions.
	Compliance	₩.			mance and Publ	Good Governan						dated 31/01/2020 - Mid-Year Assessment	60% 45 Received 4 9 Implemented	2	90% Nr received / Nr implemented		75% 4 received / 3 implemented		Minutes of the Audit Committee Meeting must still be submitted			_
					Соод Со и									4	Nr received / Nr- implemented 90% Nr received / Nr- implemented							-
BL			CFO9	sekgala	and		2.22%	To ensure that the set goals of council are	with senior personnel in	Conducting 12 SDBIP meetings with senior personnel in own directorate	R 0		S _S	1	3 Meetings conducted		3 Meetings conducted					Notices. Agenda. Attendance Register.
	Compliance	N/A		10 8	Good Governance and Public Participation	nd Governan		achieved	own directorate conducted	by June 2020			7 SDBIP meetings conducted	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 b	e prioritsed	Minutes.
	Ü				Good Pub	G000							7 SI	3	3 Meetings conducted 3 Meetings conducted	4						-
TL	oliance	N/A	CFO10	TO Sekgala	ince and Public ipation	lanagement	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	R0		icial Statements September 2018	1	2018/19 Financial Statements submitted		The annual financial statements was submitted on 16/09/2019	WA.	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.		Letter to Auditor - General
	Comp	2			Good Governance a Participatio	ancial N							2017/18 Financ submitted on 28 S	2	-		-					
					Good (Ē							2017/18 bmittec	3	-	4						-
TL			CF011	TO Sekgala	ability &	aut .	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)/ID Where:	R0		, , s	1	2:1		0.25:1		Cash was utilsed on payables		This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments to creditors	Cost Coverage Print
	NKP - Indicator	N/A			ipal Financial Vial Management	ıcial Managem		,		"A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments	1		12.14	2	2:1	(*)	0.23:1		Cash was utilsed on payables	Debt recovery, funded budget and cost containment will help in addressing the Iquidity ratios	This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments to creditors	
	z				funicipa	Finar				"D" represents monthly fixed operating expenditure				3	2:1							
					2									4	2:1	7]
TL			CF012	TO Sekgala	oility &	ne tue	2.22%	Financial Viability expressed (National Key		Calculating the debt coverage ratio for 2019/20 by June 2020 A=(B-C) / D	R0			1	80:1		222:1		The repayment commitment reduced due to the serviceing of the loans	N/A	Higher ratio only means we have less repayments on the loans to be made	Debt Coverage Print
	P - Indicator	N/A			val Financial Viab Man agement	ial Managem		Performance Indicators)		Where: "A" represents debt coverage "B" represents total operating revenue received			112.88%	2	80:1		266:1		The repayment commitment reduced due to the serviceing of the loans	N/A	Higher ratio only means we have less repayments on the loans to be made	
	NKP				Inicipal I Ma	Financi				"C" represents operating grants "D" represents debt service				3	80:1	1						1
					M.					payments (i.e. interest + redemption) due within the financial				4	80:1							1

TL			CFO13	TO Sekgala	lanagement	ŧ	2.22%	Financial Viability expressed (National Key Performance Indicators)	Service Debtors to	Calculating the outstanding Service Debtors to Revenue ratio for 2019/20 by June 2020 A=B/C Where: 'A' represents outstanding service	R0			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
	NKP - Indicator	NA			Municipal Financial Viability & Manag	Financial Manageme				debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services			1.89	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	
					ınicipal									3	150%							
					M									4	150%							
TL			BUD1	Mnos	ify &	=	2.22%	To control expenditure management to ensure	Rand value of capital expenditure as a	Spending at least 85% of planned capital expenditure by June 2020	85% of R168 074 550	CC17/2020 dated		1	5% R8 403 727		7.74%	R 12 705 220			Excelerated expenditure on multi year grand funded projects.	Printout from Main Ledger Account
	Indicator	MSCOA		D Ros	al Financial Viabi Management	Managemer		financial sustainability	percentage of planned capital		R189 375 000		70.69% R176 029 683	2	30% R50 422 365		#VALUE!	R 38 891 026		SCM Processes (non responsive bidders) and community disruptions) g	
	NKP.	WS			oal Fing Mana	ancial N						-	70. R176	3	65% R109 248 458	=				community disruptions		
					Municip	Fins								4	R123 093 750 85% R168 074 550 R160 968 750							
TL	Output 6	00	BUD2	D Rossouw	Management	ent	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	R114 854 691 R67 178 983 R141 834 338	Adjustment Budget CC143/2019		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	unfolding to upgrade to Venus solar that will assist in year end delays and new bigger		Printout from Main Ledger Account
	ome 9 -	00000			bility &	nagem						dated 05/12/2019.	2.91% 2.597.460	2	R57 427 346	- (0)	29.67%	R 40 566 153		servers was installed.		-
	mal - Outco	23206020000000000			icipal Financial Viability & Manag	nancial Ma						CC17/2020 dated 28/02/2020 -	2.91 R92 597		R33 589 492 R76 569 794 R50 384 237							-
	Operatio	.,			cipal Fi	ᄩ						Adjustment Budget			R106 375 753 R114 854 691							-
					Muni									4	R67 178 983 R141 834 338							
TL .	пе 9 -	00	BUD3	Mnoss	ial nent	nent	2.22%	To control expenditure management to ensure	Rand value of MIG expenditure as a	Spending at least 90% of the annual MIG expenditure allocation by June	90% of R114 414 550	NT MIG roll- over approva	al	1	5% R4 155 727		17%	R 13 972 811			Excelerated expenditure on multi year projects.	Printout from Main Ledger Account
	noe - Outcome Output 1	000000		D Ros	Financ	ınager		financial sustainability	percentage of the annual allocation spent	2020	(R83 114 550 R31 300 000	CC136/2019 dated	1 075	2	30% R24 934 365 R34 324 365	<u></u>	43%	R 36 128 445]
	outp	12510100000000000			Municipal Financial Viability & Managemen'	ncial Ma					(Roll-Overs))	26/11/2019	74% R88 381	3	60% R49 868 730 R68 648 730							1
	Compli	125			Mur	Finar								4	90% R74 803 095 R114 414 550							1
TL	g.		BUD4	Rossouw	Good Governance and Public Participation	ance	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	R0		Process 36/2018 8/28	1	2020/21 Budget Proces Plan tabled	ss \odot	2020/21 Budget Process Plan tabled. CC68/2019 dated					Time Table. Council resolution
	npliano	K K			veman	Govern							Budget led. CC 9 1 2018/0	2			27/08/2019					-
	8				ood Go Public) poog							2019/20 E Plan table dated	3	-							-
					ŏ ¯								20. Pla	4	-							
BL	e e		BUD5	Nnoss	ance on	auce	2.22%	To approve the budget in order to comply with	Number of 2020/21 Draft budgets approved	Approving the 2020/21 draft budget by 31 March 2020	R0		oudget ated	1	-		-					Council Resolution
	npliano	¥.		D Ro	ood Governan and Public Participation	Govern		legislation					2019/20 Draft t approved CC33/2019 d	2	- 2020/21 Draft budget	0 0	-					-
	Co				Good () poog							019/20 ap	3	approved	\dashv						-
TL			BUD6	Mnc	9	8	2.22%	To approve the budget	Number of final 2020/21	Approving the final 2020/21 budget	R0			1	-		-					Council Resolution
	iance	∢		D Rosso	vernank ublic vation	vernanı		in order to comply with legislation	budgets approved	by 31 May 2020			2019/20 Budget approved. 17/2019 dated	2	-	•	-]
	Compl	NA			Good Governan and Public Participation	Good Gov							inal 2019/ appro CC47/201	4	2020/21 Budget approved							-
TL	\neg		BUD7	wnos	8	8	2.22%		2020/21 Budget related	Approving the final 2020/21 budget			∞	1	-	_						Council Resolution
	oliance	N/A		D Ross	overnar Public ipation	vernai		in order to comply with legislation	policies approved	related policies and tariffs by 31 May 2020			2019/20 policies pprovec	2	-		-					1
	Comp	Z		_	Good Governan and Public Participation	Good Go							Final 2 Budget p	3 4	2020/21 Budget policie & tariffs approved	s						-

			BUD8	I ≥	I a	I a	2.22%	To approve the	Number of 2019/20	Approving the 2019/20 adjustment	Ipn	1	 		1	_	T		I	I	T	Council Resolution
١	9		БОБО	sson	lic ion	Jance	2.22/0	adjustment budget to	adjustment budgets	budget by 28 February 2020	IK 0		stmer oved.	2	-	\dashv	-					- Council Resolution
	plian	¥		D R8	ood Governar and Public Participation	oven		comply with legislation	approved				Adju appr 019		2018/19 Adjustment	0 0	-	 				-
	S	_			od G and Parti	Good G							018/19 Budget CC24/2	3	Budget approved							_
					ගී	တိ							2 B S	4	-							
L .	, 0	3 8	BUD9	Mnc	ant y	ŧ	2.22%	To identify the grants	Grants as a percentage of	Receiving 100% of grants as	R 589 853 000		8_	1	27% R159 260 310		37.84%	R 223 254 000				Prints & Calculations
auce	ut 1	8000		Sos	Municipal Financial Viabi & Manageme	ncial		received as revenue to better service delivery	revenue received	revenue received per DORA by March 2020			00% 1147 0 ceived	2	70% R412 897 100	Jan. 1	56.00%	R 330 659 000				on Financial Indicators
늍	Outcome Output 1	300		DR	Muni	Finan Manage		Detter service delivery		Walcii 2020			100 R638 1	3	100% R589 853 000							lifulcators
8	0	122			- Fina	ž							88	4	_	7						1
L d	b		BUD10	ă,	=		2.22%	To submit sec 71 reports	Number of section 71	Submitting 12 electronic version of	R0		5	1	3 Electronic version		3 Electronic version			İ		Outstanding Service
8				Soss	ncial	an e		to NT in order to comply with legislation	report submitted to NT	the section 71 report to the NT database by June 2020			sion	<u> </u>	submitted 3 Electronic version	-	submitted 3 Electronic version	-				Print & Calculations
į	out 6	∢		E	Fina	l ema		with registation		udiabase by Julie 2020			71.7	2	submitted	(11)	submitted					
ģ	함	N/A			Municipal Financial Viability & Managemer	ලි							ectronic section submir	3	3 Electronic version	0						1
1.5	<u> </u>				Aunik	900g							2 Elec the se		submitted 3 Electronic version	-						-
5	3				- is								² =	4	submitted							
-			BUD11	Mne	ti e		2.22%		Number of budget related	Publishing 9 approved budget	R0		2		Budget Process Plan		Budget process plan				PMS - Cann	Outstanding Service
				osso	l me			budget related documents are published	documents	related documents on the municipal website by June 2020				1	Quarterly (sec 11 & 52)	'	submitted 2019/09/04					Print & Calculations
				٦ ا	lana			on the municipal website		Website by Julie 2020			20		Reports Quarterly (sec 11 & 52)	_	Submitted to IT mut			Submitted to IT mut not on	Web Developer/Service Provdier	:
	σ.				8/	auce		as required by the MFMA					lishe	2	Reports		not on website			website	needs to be appointed.	
	iano	∢			apilit	l iii							b br		Adjustment Budget							
	Somp	N A			a Ki	Š							7/ pa	3	Quarterly (sec 11 & 52) Reports							
	٥				Financial Viability & Mar	8							30eiv		Draft Budget							1
					a Ei								~	١.	Budget policies							
					nicipal								100%	4	Final Budget Quarterly (sec 11 & 52)							
					Σ								9		Reports							
L			ASS1	Jer .	<u>.e</u>	ent	2.22%	To ensure that all	2019/20 Asset count	Completing the 2019/20 asset coun	R0		count report in ager	1	_		-					Asset count report
	8			2	& &	age		municipal assets are accounted for	completed and reported	and submitting report to municipal manager by June 2020			d reg	2	_		_					from Ducharme. Report from
	plia	N A			icipal Finan Viability & fanagement	Man		accounted to		manager by dance 2020			Assert d an pal n	3	_	0 0						Ducharme. Report to
	5				nicipal I Viabil Manage	cial							8/19 plete unici	١.	2019/20 Asset count							MM
					- ₹	ina.							2018/19 Asset on completed and not not municipal mark	4	completed and report to municipal manager	·						
.			ASS2	횰	ŧ	=	2.22%	To enhance a clean	2018/19 Asset register	Reconciling the 2018/19 asset	R0				2018/19 Asset Register	,	2018/19 Asset	†				2018/19 Asset
	_			₹	icial	l lie		audit	100% reconciled	register 100% to the financial			giste	1	100% reconciled		Register 100%					Register
	auce	_		1	inag	nage				statements by August 2019			et Re ondil			0	reconciled on 10 August 2019					
	ig	N/A			Municipal Finan Viability & Manage	Ma							2017/18 Asset Register 100% reconciled	2	L	-(**)	August 2019					1
	8				ility y	ancie							7/18	3	t			†				1
					∑ ĕat	Æ							20	4	t	7		†				1
			ASS3	<u>=</u>	en jiji		2.22%	To comply with GRAP17	Percentage of all identified	Ensuring that 100% of all identified	R0			1	100%		100%	†				GIS Print out
	nce			₹	pal /iabil	le ji		''	assets on register	assets are registered in the asset			, e			0						-
	ge	Ϋ́		1	Municipal Financial Viabi & Manageme	Financ				register (2018/19) by August 2019			100%	3	-	-(**)	-					-
	٥				Main Ma	Mar							'	4	-	_		-				-
L			REV1	Ŋ	L ~		2.22%	To control debt	Percentage of debtors	Having at the most 50% of debtors	50% of		-	4	10%	+	14.00%	R 73 500 000	R563 594 626 / R3 945 918		The quarterly projected target will	I Reconciliation
1 8				Weit	in Gial	l e	L.LL /0	management to ensure	outstanding as of own	outstanding of own revenue by June			9	1	1070		11.50%		828 = 14%		have to be revised	calculations
}	9			2	inan	lage		financial sustainability	revenue	2020	debtors		7 069 ding		25%	- (U)	26.40%	R 138 600 000	R1 077 389 746/ R4 073 441		The quarterly projected target wil	ī
	Outpu				y Ma	Mai							55% 979 307 outstandir	2					282 = 26,4%		have to be revised.	
<u>.</u>					ility &	ncia							R1 97	3	40%	7						1
غ ا	<u> </u>				Municipal Fina Viability & Mana	E							"	4	50%	7		1				1
L g	<u> </u>		REV2	tsz	ŧ	Ĕ	2.22%	To control debt	Percentage of debt	Collecting at least 25% of debt of	% of				10%	1	14.37%	R 327 437 539	R-2 869 255 938 Budgeted		Debt collected is dependant on	Reconciliation
1	ا ي			Wei	ancial	le me		management to ensure	collected as a percentage	money owed to the municipality by	outstanding		318	1					Income minus Grants		reactions from consumers	calculations
ا ا	9 - Output 6	N/A		~	Fine	anaç		financial sustainability	of money owed to the municipality	June 2020	debtors owing to Council at end	9	40% 431 390 81 collected	2	15%	0	18.80%	R 765 603 581				1
100	Į į	z			cipal / & N	lai M					of Quarter		431. colle		20%	0	!	-	-		-	-
1	9				Municipal Financ /iability & Manager	Janc							₹.	3	25%	-		 			-	-
غ إ	5		DE 40	l N	_	i Ē	0.0001				D.0	1	-	4		+	50.400/	D500 504 500 :			-	D
- ;	.		REV3	/eitsz	ity &	=	2.22%	To increase Payments Received vs. Monthly	Percentage increase in annual debtors collection	Increasing the annual service debtors collection rate from 64% to	R 0		75%)	1	70%		58.10%	R563 594 626 / R 327 437 539 =				Prints & Calculations on Financial
1				₹	Viability	ame.		Levies (Collection rate of		75% (11%) by June 2020				'	1	\odot	1	58,1%				Indicators
}] g	_			cial	nage		billings)					ease 64%		71%		71.06%	R765 603581 /				7
=	Output 6	N/A			inani	Ma							Increase ious 64% to	2				R1 077 389 746 = 71,06%				
] .	"				pal Fina Mana	3 ncia							8% previc	3	72%	\dashv		11,00%			+	1
غ ا	<u> </u>				unicij	Fina							l iii		75%	\dashv	-	-			-	-
				1	ΙĒ	I	1	1	1	1		1	ı ≝	4	1'370	1	1	1	1	1	1	1

L		کەنىنى	REV4	Veitsz	eun		2.22%	Indigent Subsidy for Free Basic Services	Rand value spend on free basic services for indigent	Spending R212 942 225 R177 102 640 on free basic	R212 942 225 R177 102 640	Special Adjustment		1	25% R53 235 556		16,10%	R 44 275 660	Due to the fact that the approved apllications accrue on	Section is currently capturing new applications, which		GO40.
	·Indicator	45051324020EQFB4ZZWM; 55051321160EQFB1ZZWM; 70051322030EQFB3ZZHO &		X	Infrastruct	Services		allocations to comply with legislation	subsidy	services for indigent subsidy by June 2020 - (Account Holders)	(R64 380 000 + R45 212 400 + R34 615 200	Budget CC143/2019 dated	772 spent	2	50% R106 471 113 R88 551 320		46%	R81 797 427	Not all applications were processed due to hh volumes received	Overtime being worked to catch up with backlog		
	NKP - Indi	24020EC 21160EC 22030EQ			vice Delivery & II Developm	nfrastructure					+	05/12/2019. CC17/2020 dated	R122 031 77	3	75% R159 706 669				Tocovea			
		450513 550513 700513			envice [Infra						28/02/2020 - Adjustment	R12	4	R132 826 980 100% R212 942 225							-
SL.			REV5	23	0,	Se	2.22%	Indigent Subsidy for Free	Number of approved	Approving at least 20 000	R0	Budget	60	· ·	R177 102 640 12 000		16 560	+	Target over achieved due to			Indigent register.
	onal			KWeit	ivery & cture ment	Servic		Basic Services allocations to comply with	households with free basic				Approved Ids with free services	1					two year roll over period of approval			
	Operation	ž			Service Delivery Infrastructure Development	rastructure		legislation	subsidy				15 199 Ap ouseholds basic ser	2	14 000 15 000	(**)	18 159				The quarterly projected target wil	<u> </u>
					Sen	Infrast							15. hous	4	20 000							-
L	cator		REV6	K Weitsz	ivery & ture nent	ure Services	2.22%	Basic Services allocations to comply with	Percentage of households earning less than R3 600 per month registered for	households earning less than R3 600 per month for indigent subsidy	R0			1	18%		16.7%		Registration of indigents delayed due to system errors, system offline and month end	Rectify sytem in October 2019 and process delayed registrations		Reconciliation calculations. Detailed billing list - front and
	P - Ind	N/A			Service Delivery a Infrastructure Development	혁		legislation	indigent subsidy	by June 2020 - (vs. total active accounts).			16%	2	18%	0	19.40%		closing		8 159 indogents 83 760	last page
	Ϋ́				Serv	Infrastri								3	18%							
L		MWZ	REV7	Veitsz	nent		2.22%	Indigent Subsidy for Free Basic Services	Rand value spend on free basic alternative services	Spending R57-701-586 R17 313 750 on free basic	R57 701 586 R17 313 750	Special Adjustment	+-	1	25% R14 425 396			R 6 371 321	Appointment of service provider not finalized	Appointment of service provider done, SLA reviewed		GO40
	onal	55102307020ELMRCZZWM		Ž	Service Delivery & astructure Developm	ucture Services		allocations to comply with legislation	for indigent subsidy	alternative services for indigent subsidy by June 2020		Budget CC143/2019	534 spent	2	50% R28 850 793	-	100%	R 17 268 684		and sent to Legal for signing	Budgeted amount reduced BTO	-
	Operati	7020E			vice De	tructure						dated 05/12/2019.	R 17 487 5	3	75% R43 276 189	0						-
		310230			Ser Infrastru	Infrastru						CC17/2020 dated	π 11	4	R12 985 531 100% R57 701 586							-
SL .	_		REV8	zs	ori		2.22%	Indigent Subsidy for Free	Number of households with	Approving at least 8-500 9 600	R0	28/02/2020 - MM15/2020	p s	1	R17 313 750 7 000		8 965		Target achieved due to more		Target will have to be revised	Indigent register
	tional	∢		K Wei	ervice Delivery a Infrastructure Development	Infrastructure Services		Basic Services allocations to comply with	free basic alternative energy for indigent subsidy	households with free basic alternative energy for indigent		dated 22/01/2020.	oproved seholds s basic	2	7 500	0	9 026		rural indigents registering		Target achieved due to more	-
	Opera	A/A			vice D nfrastr Develo	nfrastr Serv		legislation	approved	subsidy by June 2020		EM1/2020 dated 23/1/20.	357 Ay ral hou vith free	3	8 000 9 300							
SL .		gs.	RFV9	Ŋ	- S	_	2.22%	To effectively do revenue	Rand value revenue	Collecting R565 000 000	R565 000 000	CC6/2020 CC17/2020	∞ ≥ ^{>}	4	8 500 9 600 25% R141 250 000		27.0%	R153 804 651			Electrcity sales over this quarter	GO40
	la l	number	INEVS	< Weits	nancial & nent	al nent	2.2270	collection to ensure sound financial matters	collected from electricity	R458 821 200 revenue from electricity sales (conventional	R458 821 200 (R365 000 000	dated 28/02/2020 -	886 p	2	50% R282 500 000	(11)	62.0%	R350 229 096			Electrony sales over this quarter	10040
	peratio	vote			Municipal Financ Viability & Management	Financial Management		sound financial matters	sales	meters) by June 2020	(levies)	Adjustment	R541 799 988 collected	3	75% R423 750 000 R344 115 900							1
	ō	/arions			Munic V Ma	Ma					R200 000 000 (Outstanding	Budget	185.	4	100% R565 000 000 R458 821 200	-						
BL .			REV10	K Weitsz	oal Financial Viability & Management	nent	2.22%	collection to ensure	Percentage of households provided with access to basic level of water—Urbar Settlements	Providing at least 99% 96% of households with access to basic level of water by June 2020—Urban-Sattlements	R 16 176 000		collected	1	25% R4 044 000		23%	R 3 782 574	The sale of prepaid electricity depends on the demand of the consumers, Possible tamperaing may also affect	Electrical Divison to be requested to do inspections for tampering on no-buying consumers		GO40
	tional	00000			ncial Vi	anager			octionions-	obtacinents-					50% R8 088 000		41%	R6 573 251	sales.	Consumers		-
	Opera	550013211900000000000			al Fina Manag	ncial Ma							R122 970 048	2	30% K0 000 000		4176	R0 5/3 251	The sale of prepaid electricity depends on the demand of the consumers.			
		55001			lunicip	Fina							R122	3	75% R12 132 000	1			consumers.			1
					2									4	100% R16 176 000	1						
BL .			REV11	K Weitsz	allity &	ııt	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	R429 663 271 R461 140 000	- CC17/2020 dated 28/02/2020 -	peq	1	25% R107 415 818	(2)	28%	R 118 369 059			Target achieved, the sale of prepaid water depends on the demand of the consumers	GO40
	erational	450013240200000000000			pal Financial Viability 8 Manage ment	cial Manage me				2020		Adjustment Budget	100 558 collected	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	starting Jan 2020 with water		
	obo	45001324			Municipal Fi Man	Financial							R257 100	3	75% R322 247 454 R345 855 000				thererof			
					2									4	100% R429 663 271 R461 140 000							
L	-Output 5	00000	RM1	jakilwe	icial ement	ment	2.22%	To collect revenue for property rates to comply	Percentage of households- provided with access to-	Providing at least 85% of households with access to basic	81% of R400 836 191	Special Adjustment	ected	1	45% R180 376 286		48%	55 108 145.77/ 114		-	Receipts vs Levied raised.	Levies rates report. Receipts rates
	no-6	000000		NKec	l Finan Aanage	Manage		with legislation (Implementation of the	basic level of water - Rural Settlements-	level of water by June 2020 Rural- Settlements-	R354 683 710	Budget CC143/2019	2% 111 coll	2	60% R240 501 715 R212 810 226	(3)	105%	(55 108 ⁻ /(114 333	145.77+78 975 261.57) Target 120.92 + 82 581	acnieved - Receip Quarte	ts vs Levied raised. Ly over achievement	reports. (BP641)
	Outcome 9 -	50010200000000000000000			Municipal Finar Viability & Manag	ıncial M		Municipal Property Rates Act, 2004 (Act no. 6 of				dated 05/12/2019.	72%	3	75% R300 627 143 R266 012 783		77%	134 083	407.34/ 196 914 137.4	due to	government's debt	
- 1	Ξl	99		1	Mi	Fina		2004)			1		R262 '	4	81% R324 677 315 R354 683 710	1			1			

BL			RM2	gakilwe	lement		2.22%	To update the current valuation roll to comply	Number of water backlogs- eliminated - Rural	Updating at least 95% 100% of the existing valuation roll with	R0	MM15/2020 dated		1	95% No received / No		100% 70 received / 70				-	Updated valuation roll. GO40 Town
	lau			N Ke	cial Viability & Manag	nanoe		with legislation	Settlements	supplementary entries (categories and tariffs) by June 2020		22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	ated 10 updated	2	updated 95% No received / No updated	(<u>U</u>	updated 100% 189 received / 189 updated					proclamations, scheme changes, subdivisions, consolidations.
	Operatio	N/A			1 2 1	Good Gover						dated 31/01/2020 - Mid-Year	100% Updated Received / 310 upd	3	95% 100% No received / No updated		upuateu					special consents, occupational certificates.
					Municipal Fina							Assessment	310 F	4	95% 100% No received / No updated							Supplementary valuation roll. Objections and appeal process
BL			RM3	N Kegakiwe	_		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	R0			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,
	Operational	N/A			cipal Financial Viability & Managemen	Good Governance							R541 799 988 collected	2	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users	<u></u>	Clearance applications 498. Clearance Certificates issued 720, Processed 279 ownership transfers & Sec 78.34, Updated 604 water meters and 34 elec meters.					Supperintently valuation roll. Objections and appeal process
					Municipa									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			RM4	N Kegakilwe	nent		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	R0			1	98% Number of account holders /number of accounts leviedbefore or on 25 of each month		600 590 accounts levied for 3 months	R723 906 295.90	Target achieved	-	BU 578 Report. PMS - KPI not answered.	Cycles levy reports.
	ttional	N/A			cial Viability & Managen	vеглапсе							dicator	2	98% Number of account holders /number of accounts leviedbefore or on 25 of each month	(*)	565 810 / 565 810 accounts levied for 3months	Levies Raised R678	Target achieved	-	BU 578 Report.	
	Opera	2			nicipal Financial Vi	Good Gove							Newindica	3	98% Number of account holders /number of accounts leviedbefore or on 25 of each month							
					Mun									4	98% Number of account holders /number of accounts leviedbefore or on 25 of each month							
BL			EXP1	tlhoo	ncial It	-	2.22%	To control credit management to ensure		Settling at least 25% of all payments (creditors) done within 30 days of	R0			1	25%							Printout from age analysis and
	tional	∢		JLe	unicipal Financi Viability & Management	ncial emen		timeous payment of	Toudoou	receipt of invoice / statement by			%	2	25%							interpretation there off
	Opera	ž			icipal Viabil	Financial Managemen		creditors and service providers		June 2020			21%	3	25%	0						7
					Muni	Σ		p.ovidois			1	1	l	4	25%	1				1	1	1

BL			SCM1	B Motileni			2.22%	To comply with legal requirements (sec 116 of		Ensuring 100% of all the recommendations on the allocated	R0	5		100% No received / No		100% 12 Received/ 12	1.Tender : COM/SCM/22/2018/2019	Request MM for finalisation and signature of appointed	4 SLA Signed For 1st Quarter, 8 Signed SLA to be Roll Over for	Register.
				8	and Public Participation	этапсе		MFMA)	complaints resolved	tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by June 2020		17 Received / 13	1	forwarded		Forwarded. 2 Rolled- over / 2 forwarded	submitted to MM to Finalize the appointment ,not Received by Legal for SLA _Z Tender COM/SCM/T/23/2018/2019 Submitted to MM to finalise the appointment , not Received by Legal for SLA		2nd Quarter	
	Operationa	N/A			Governance	Good Governa						forwarded	2	100% No received / No forwarded	<u></u>	100% 6 Received / 6 Forwarded		All tenders recommended for award signed by MM	8 Roll over of 1st Quarter SLA signed	
					Good							%92	3 4	100% No received / No forwarded 100% No received / No						
BL			SCM2	Motileni	.9		2.22%		Percentage of households provided with access to	households with access to basic	R0		1	forwarded 100% No received / No		14 Received / 14 Forwarded		Awarded Tenders to be submited to ICT for Publication	1	Website application form. Copy of website
	ional			B	ce and Publ	nagement		awards are published on the municipal website as required by the MFMA	basic level of sanitation— Urban Settlements	level of sanitation by June 2020— Urban Settlements—		% 17 forwarde	2	forwarded 100% No received / No forwarded	(0)	6 Received / 6 Forwarded		Awarded Tenders to be submited to ICT for Publication	1	-
	Operat	N/A			Good Governance and Participation	Financial Manager						100% Approved / 17	3	100% No received / No forwarded						
					8							17.	4	100% No received / No forwarded						
BL			SCM3	B Motilen	ь		2.22%	To implement internal co operation and controls to ensure compliance with legislation		Zero-sanitation-backlogs eliminated- according to maintenance budget by June 2020 (bucket eradication). Completion of incomplete toilets — Urban-Settlements-	R0		1	100% No of received specifications documents / No of bid committee process plans compiled		0% 13 Specification Received / 0 Bid Committee Process	Evaluation Committee Receiver all advitised tenders	Group Evaluation (attached)	Bid Commijtte Members to ensure they have sitting as planned schedule of Tuesday and Wednesday	Specification request. Bid process plan. Updated bid process plan.
	stional	N/A			ance and Public Participation	anagement						dicator	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 Receiver all advitised tenders	d All closed tenders are scheduled for evaluation as attached.	Bid Commijtte Members to ensure they have sitting as planned schedule of Tuesday and Wednesday	
	Opera	Ž			Good Governance an	Financial Manage						New in	3	100% No of received specifications documents / No of bid committee process plans compiled						
					8								4	100% No of received specifications documents / No of bid committee process plans compiled						
BL			SCM4	B Motileni			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 75% Households- with access to basic level of- sanitation by June 2020 – Rural- Settlements-	R 0	p	1	100% No of received specifications documents / No of received specifications documents		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.	Register
	ational	ΝΆ			Governance and Public Participation	fanagement						80% 33 successfully complete	2	advertised within 14 100% 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	
	Opera				Good Governance ar	Financial Manage						Request received /	3	100% No of received specifications documents / No of received specifications documents advertised within 14						
												41	4	100% No of received specifications documents / No of received specifications documents advertised within 14						

DIRECTORATE BUDGET AND TREASURY 35

BI	rational	NA	SCM5	B Motileni	and Public Participation	agement	2.22%	Co-operation and	backlogs eliminated - Rural	Evaluating 100% of all received tender documents successful with in 45 working days by June 2020	R0	97% 31 successfully completed	2	100% No of tender documents received / No of successful evaluated within 45 working days 100% No of tender documents received / No of successful evaluated within 45 working days 100%		18 tender documents received/ 16 successfully evaluated 7 Tender Documents Received/ 7 Successfully Evaluated	1, COM/SCM/T/21-2018/19 tender was not budgeled for 2019/20. 2, COM/SCM/T/25- 2018/19 Extension of validity period lapsed	1.tThe department must confirm the availability of budget. 2.Controls will be in place to monitor the Bid Committee meetings Plans		Evaluation report & Attendance Register
	ODe				Good Governance a	Financial Man						32 Tenders received / 3	3	No of tender documents received / No of successful evaluated within 45 working days 100% No of tender documents received / No of successful evaluated within 45 working days	_					
ВІ			SCM6	B Motileni	ю		2.22%	To implement Internal Co-operation and Controls to ensure compliance with legislation		Adjudicating 100% of all adjudicated tenders successful within 45 working days by June 2020		completed	1	100% No of tender documents received / No of successful adjudicated within 45 working days		21 Tender Documents Received / 19 Successful Adjudicated	2 Tender Documents Received	Controls will be in place to monitor the Bid Committee meetings Plans	MM resolution for second Group Evaluation (attached)	Notices, Agenda, Minutes & Attendance Register. Adjudication report
	ttional	N/A			and Public Participat	Financial Management						96% ived / 24 successfully	2	100% No of tender documents received / No of successful adjudicated within 45 working days		12 Tender Documents Received/		Controls will be in place to monitor the Bid Committee meetings Plans	Munites for Adjudication for 2nd Quarter are submitted fr signature and will be roll over to 3rd Quarter	
	Opere	Ž			Good Governance ar	Financial M						96 on tenders receive	3	100% No of tender documents received / No of successful adjudicated within 45 working days						
					Š							25 Evaluatio	4	100% No of tender documents received / No of successful adjudicated within 45 working days						
TI	mpliance - ne 9 - Output 6		SCM7	lotileni	ance	I →	2.22%	Chain Management		Submitting 4 quarterly reports on the implementation of SCM policy to	R0	made	1	1 Report		1 Report			SCM Resolution for 4th Quarter Roll Over to 1st Quarter CC	SCM Report. Resolution
	oliance 9 - Ou	A/N		B Mo	od Governan and Public Participation	Financial Manage men		policy to comply with legislation	Green Drop score obtained	council by June 2020		anly rep d and i ublic	2	1 Report	(0)	1 Report			SCM Resolution for 2nd Quarter Will be Poll over to 3rd Quarter	
	Comp	-			ood G and Partit	Fin Mana						Quarte bmitter pt	3	1 Report						
) j		KPI's 50	45	9		4000/		A percentage of all main /			A Jus	4	1 Report						
			RPIS 90-	40			100%		A percentage of all main /											

TL 23 22 BL 27 23

A percentage of all main / outfall sewers blockage complaints in the

DIRECTORATE PUBLIC SAFETY 36 REVISED 2019/20 SDBIP

DIRECTORATE PUBLIC SAFETY MR LJ NKHUMANE

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

Service Delivery & Infrastructure Development (0)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (6)
Good Governance and Public Participation (144) (9)

0.0%
11.8%
0.0%
35.3%
52.9%

100%

OPERATION	OPERATIONAL STATE OF THE PROPERTY OF THE PROPE														100%							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	- 6 emo		DPS1	khumane	rtional and	ement	5.88%	To ensure an effective external audit process (Exception report /	Percentage of external audit queries answered within		0 0		swered	1	100% Nr received / Nr answered		No AG communications received				Only received 2 RFI's	Tracking document. Execution letters / Notes
	tional - Outor Output 6	N.		L	Municipal Institu Development	ncial Manag		communications)	required time frame	received from the Auditor-General within the required time frame by November 2019			100% eived / 1 Ar	2	100% Nr received / Nr answered	\bigcirc	No AG communications received				Only received 2 RFI's	
	Operat				M M	Finar	l						1Reo	3	-							_
ŦŁ	-leu		DPS2	L-Nkhumane	Public Participation	manos	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	1 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year	трютенее	1	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 no take place. Resolution for August were only received on 30 September 2019.	To implement in 2nd quarter	Mayco no 2 (b) - Safety Cash Drawers were purcahsed by Treasury Dept. and installed in Orkney and in Klerksdorp. Due to some drawers having the same lock and keys it could not be installed and was sent back to the Supplier for rectification. Response is awaited from Treasury in.	Execution letters / Notes (supporting documents)
	Operatio	₩.			cod Governance and F	Good Gover							95 % 40 Received / 38 II	2	87% Nr-received-/-Nr- implemented-		100% 12 Received/ 12 Implemented					_
														3	87% Nr received / Nr implemented							
DI			DPS3	Φ	•		4.35%	To reduce risk areas and	Percentage of all-	Mitigating 50% of the directorate's R-	20			4	Nr received / Nr- implemented -		50%		Lack of functional testing machinen	Dimilion was requested on the		
<i>6</i> 2			DI-00	LNkhuman	2articipation		4.5576	protect the municipality- against legal actions	identified high / maximum / extreme- risks mitigated by- implementing- corrective-measures-	wwgaing dute of the carcelettee. Full dentified high Twainum F outsterne risks by implementing corrective measures by June 2020		dated 22/01/2020. EM1/2020 dated	78	4	Nr received / Nr- mitigated		3 Received / 1 Mitigated		at the licesing devision. Ineffective security measures to safeguard council assets	2019/20 budget but not approved. Will re-apply during adjustment budget. Will complent physical		Director's risk register. Execution letters / Notes
	erational-	W.A			and Public F	Sovernance					23/1/20. CC6/2020 dated 31/01/2020 - Mid Year	33% ad/1-Mitigat	2	50% Nr received / Nr mitigated	8	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		
	₫				бочетапов	6909 60						Assessment	ЗКесеім	3	50% Nr received / Nr mitigated 50%	-						_
					Geod									4	Nr received / Nr mitigated							
BL	ational	W.A	DPS4	L Nikhuman	evernance- Public	wemanoe	4.35%	To ensure the that the quality of the information is on an acceptable standard	- Annual Report input	 Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October- 2019 	K 0	MM15/2020 dated 22/01/2020. EM1/2020 dated	ated 2/01/2020. M1/2020 dated 3/1/20. C6/2020 dated	2	Draft information- submitted Credible 2018/19- Annual Report input	<u></u>	Draft information submtited Credible 2018/19 Annual Report input					Signed off AR template- and narritve
	<u>a</u>	-			Good Governa and Public	9 900			annual report			23/1/20.		3	=							
BL	-teue		DPS5	humane	mance- blic	eouem manoe	4.35%	To ensure that the- programmes and projects of the directorate are- incorporated	Directorate's IDP- of 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	2019/20 provided	4 2	=		-					Signed-off IPD needs- and priority list
	Operati	A/M		∄	Good Governs and Public	Good Gove				tables by 50 May 2020			Credible 2 DP inputs p	3	= Credible 2020/21 IDP-inputs provided							
BL	ional	-	DPS6	aue	8	vemanoe	5.88%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft	inputs before the draft 2020/21 SDBIP is submitted by 25 May	R 0	24/04/2020 ##:-#	2019/20 inputs	1 2	-		-					Signed-off SDBIP planning template. Attendance Register
	Operat	N/A		L	Good Governar and Public	Good Gov			2020/21 SDBIP is tabled	2020			Credible S SDBIP i provid	3	Credible 2020/21 SDBIP inputs provided							
BL	lai		DPS7	mane	<u>a</u> =	E ~	5.88%	To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 11 LLF meetings by June R 2020	ne R 0		tings	1	3 Meetings attended	<u></u>	3 Meetings attended					Notices. Agenda. Attendance register. Minutes
	eration	¥.		LNkhu	Municipal	Institutional Capacity		industrial harmony					F meet	2	2 Meetings attended 3 Meetings attended		2 Meetings attended					
ð	ô				M Sul								12 LLF atte	4	3 Meetings attended							†

ŦŁ	Operational	₩.A	DPS8	LNkhumane	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 Audif 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	PE	3	implemented— 90%	<u></u>	No Audit Committee Resolutions received No Audit Committee Resolutions received				Resolution register. Copy of resolutions. Execution letters / Notes- (supporting documents)
BL	Operational	N/A	DPS9	L Nkhumane	Good	Good	5.88%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted		R 0		12 SDBIP meetings	1 2 2 3 4		<u></u>	3 Meeting conducted 3 Meeting conducted				Notices. Agenda. Attendance Register. Minutes.
BL	Operational	N/A	DPS10	L Nkhumane	nance and Public Participation	Good Governance	5.88%	To adhere to Municipal By- Laws to ensure good governance, safety and good health		Establishing a multi-sectoral municipal by-law unit and enforcing municipal by-laws by conducting inspections and issuing fines by June 2020	R 0		Safety Forum established and 2 campaigns conducted	1	Public Safety to establis a multi-sectoral municipal by-law enforcement unit. Training and appointment of Peace Officers Inspections conducted. Notice 341 flowarded to Public Safety for caburing and Inspections conducted.		The Unit was established on 13 August 2019. Meetings and inspections continue on a weekly basis. 18 Employees Trained as Peace 78 Inspections done				material. Peace Officers appointment letters. Notices. Agenda. Attendance Register. Minutes. Fine register
BL	tional		DPS11	Nkhumane	vernance Good Goven	tion	5.88%	To promote community safety	Number of community safety campaigns conducted	campaigns in the CoM municipal area according to programme by	R0		dicator Community Safety	4	Notice 341 forwarded to Public Safety for capturing and processin Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processin 1 Campaign conducted 1 Campaign conducted		1 Campaign conducted 1 Campaign conducted			1 Campaign conducted on 26 September 2019 in Kanana 1 Campaign conducted on 21	Establishment documentation. Programme, Feedback
TL	Operational	N/A	FIR1	ato L N	Good Governa and Public	Public Participa	5.88%	To adhere to Fire Codes	Number of fire	June 2020	R 0		New inc	3			225 Inspections				Register. Notices. Marketing material. Photos Inspection Notice.
	Compliance	N/A	FIRI	S Mpat	Governance and Public Participation	Public Participation	3.00%	To adment or the codes and Regulations and comply with fire codes (SANS) and regulations	inspections conducted	Conducting 900 general me inspections according to programme in the CoM municipal area by June 2020	Ku		General fire inspections conducted	2	225 Inspections conducted 225 Inspections co		223 inspections conducted 192 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 voice.
BL	Operational	NA	FIR2	S Mpato	e and Public Participation Good Gov	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	RO		ormation sessions conducted 889 Ger	1 2	225 Inspections conducted 2 Fire prevention information sessions 2 Fire prevention information sessions conducted		2 Fire prevention information sessions 0 Fire prevention information sessions conducted	Due to the shortage of vehicles in the Division the original number of inspections could not be met			Attendance register. Monthly reports.
	ō				Good Governano	Public							9 Fire prevention info	3	2 Fire prevention information sessions conducted 2 Fire prevention information sessions conducted				<u>denter</u>		-
BL	Operational	N/A	FIR3	S Mpato	Good Governance and Public	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	1 2 2 3 4	2 Campaigns conducted	0	2 Campaigns conducted 2 Campaigns conducted				Request from schools. Identified farm schools. Photos (when camera is available)

BL	Operational	10151482040LPZZZZZWM	LIS1	S Muntu	unicipal Financial Viability & Management	Financial Management	5.88%			Collecting R6 500 000 R8 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 -	xollecte	2 3	R 1 400 000 R 2 800 000 R4 200 000 R4 875 000 R5 600 000	<u></u>		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 Lisensing October to December is peak season at Drivers Section, more Public flock into the offices for services.	NATIS Balance Register: Figures. GO40
BL	Operational	10151380620ORZZZZZWM	LIS2	S Murtu	Municipal Financial Viability & Mu Management	Financial Management	5.88%	To effectively do revenue collection to ensure sound financial matters		Collecting R5 000 000 R1 000 000 R12 000 000 commission from Vehicle Registration and Licensing Tenewals which is 20% on all vehicle income, minus 14% VAT by June 2020	R1 000 000 R12 000 000	Adjustment Buget CC123/2019 dated 11/11/2019 MM15/2020 dated 22/01/2020 EM1/2020 dated 22/01/2020. EM1/2020 dated 31/01/2020 dated 31/01/2020 - Mid	R12 459 642 collected	1 2 3	R6 500 000 R 1 250 000 R 1 250 000 R 2 500 000 R 2 500 000 R 3 750 000 R 3 750 000 R 3 750 000 R 1 1 000 000 R 1 2 000 000 R 1 2 000 000			R3 480 456	October to December is peak season at Vehicle Registration and Licensing Section, more Public flock into the offices for services.	Vote incorrect and amount budget is to low. Income cannot be estimated as it depends on how the public makes use Amount budgeted is to low.	Register. Figures.
BL	Operational	10151400890RFZZZZZWM	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 R469-090 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 -	collect	1 2 3 4	R 115 000 R 230 000 R345 000 R446 000 R460 000 R550 000	<u></u>		R181 254	October to December is peak season at the Vehicle Testing Section, more Public flock into the offices for services.	Income cannot be estimated as it depends on how the public makes use of the services at the Lisensing	NATIS Balance Register. Figures. GO40
BL	Operational	10151060110LPZZZZZWM; 10151400880RFZZZZZWM	LIS4	S Murtu	Municipal Financial Viability & Management	Financial Management	5.88%	To effectively do revenue collection to ensure sound financial matters	collected from	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	R/108 320 collected	2 3 4	R 17 500 R 35 000 R 35 000 R 362 600 R172 500 R70 000 R230 000	©		R68 650	As there was a long period that no inspections were done due to the previous Inspectors going on persion / unfit for work, the current Inspectors have a backlog on inspections and this causes more people coming for Business	Newly Inspectors now started with their dulies having an effect on the revenue. Inspections performed and penellies issued has an effect on the income	NATIS Balance Register, Figures. GO41
BL	Operational	N/A	TRA1	MA Nkgapele	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) mult road blocks conducted	1 2 3 4	3 (K78) multi road block conducted 5 (K78) multi road block conducted 3 (K78) multi road block conducted 4 (K78) multi road block conducted	s <u></u>	3 (K78) multi road block conducted 5 (K78) multi road block conducted				Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration
BL	Operational	N/A	TRA2	MA Nkgapele	Good Governance and Public Participation	Public Participation	5.88%	To promote road safety	road safety	Conducting 44 traffic and road safety campaigns at schools and of orehes in the COM municipal area according to programme by June 2020	R 0		33 Traffic and road safety campaigns conducted	1 2 3 4	5 Safety campaigns conducted 10 Safety campaigns conducted 24 Safety campaigns conducted 5 Safety campaigns conducted	<u></u>	5 Safety campaigns conducted 10 Safety campaigns conducted				Programme. Feedback Register. Marketing material. Vote number.

L		TRA3	MA Nkgapele			To collect revenue to ensure sound financial matters		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-		1	R 250 000	R 271 620		Due to the intensive execution of awareness campaigns the payment o 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	
	Operational	1020f040f00FNZZZZZWM		Municipal Financial Viability & Management	Financial Management					Year Assessment	R660 580 collected	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 woo R621 755 10201040080SGZZZZZWM traffic income R1000 000 10201040100FNZZZZZZWM traffic sixe 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 1010040080SGZZZZZWM and R621 755.00 traffic fines income 1020104010FNZZZZZWM. 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	votes	
												3	R 750 000				
												4	R 1 000 000				
L		TRA4	MA Nkgapele	& Management	ment	To collect revenue to ensure sound financial matters	Rand value reveneu collected from warrants of arrest	Collecting R621 755 revenue from warrant of arrests by June 2020	R 621 755	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year	cted	1	R 155 439	R 401 773		Due to the serious attention given to law enforcement activities an improve 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)	Income Votes. GO40
	Operational	10201040080FNZZZZWM		Municipal Financial Viability &	Financial Manager					Assessment	R1 021 600 collec	2	R 310 877	R 767 818		Due to the improved law enforcement activities around the outstanding fines improved collection is gradually achieved The difference in figures is subject to the fact that our figure is based on the daily reconciliation	s
												3	R 566 316				
			1									4	R 621 755				

TL-3 1 BL 49 16

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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 (+4) (9)

7.1% 14.3% 0.0%

14.3%

64.3%

																	Good Governance a	ia i abilo i artiopation	/ (-/			64.3% 100%
OPERATIO				l m	T 4	a I				1	ı	1			ı		1	1		T.	T.	
Top Layer/ Bottom Laye	IDP Linkage Project ID.	Budget Linkage	Item Nr.	Responsible	Key	Back to	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	onal - Outcome 9 - Output 6	N/A	DPHS1	BB Choche	spal Institutional	capmon and	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		enquiries received	2	100% Nr. received / Nr answered 100% Nr. received / Nr answered	<u></u>	No AG communications received No AG communications received					Tracking document. Execution letters / notes
TL.	Operation		DPHS2	Φ	Munic	Financial	5.00%	To ensure good governance-	Percentage of resolutions	Implementing 87% of the directorate's	R-0	MM15/2020	No AG	3	- - 87%		17%		Some items were referred back	To implement in 2nd quarter		Resolution register.
ŧ.	4		BI HIGE	BB Chock	and Public Participation	euee	0.0070	by executing the mandate of council		Municipal Manager / Exceutive Mayor / MayCe /Council resolutions by June 2020		dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	Slemented	4	Nr received / Nr implemented		2 received / 2 implemented 10 Rolled-over from 2018/2019 / 0 Implemented		during 2018/19 financial year. July and September council meetings did not take place. Resolution for August were only received on 30 September 2019.			Copy of resolutions. Execution letters / notes (supporting- documents)
	Operations	₩.			Governance	Good Governo						dated 31/01/2020 - Mid-Year Assessment	86%— 93 Received / 80 Im	3	87% Nr received / Nr implemented 87% Nr received / Nr implemented	0	79,41% 34 received /27 implemented		Interdepartmental intervention regirde to adress and implement the resolutions. All church items for	meeting have been sort with the relavant departments to attend to the maintanants and		_
BL			DPHS3	9#	66		5.00%	To reduce risk areas and	Percentage of all identified	Mitigating 50% of the directorate's identified-	R-0	MM15/2020		4	87% Nr received / Nr- implemented 50%		33%		Lack of credible informations	In joint venture with Dr KK		Director's risk
	ational	₩		BB-Choc	ance and Public	3vernance		protect the municipality- against legal actions	high / maximum / extreme- risks mitigated by- implementing corrective- measures	high / maximum / extreme risks by implementing corrective measures by June-2020		dated 22/01/2020. EM1/2020 dated 23/1/20.	0% 1/0 Mitigated	4	Nr received / Nr mitigated	(*)	3 received / 1 mitigated		regarding municipal owned land. Inadequate processes for effective land managment 1,New contracts has been done	Interdepartmental meeting to		register. Execution- letters / notes
	-	2			Good Governe	000000000000000000000000000000000000						CC6/2020 dated 31/01/2020 - Mid-Year Assessment	3 Received	3	Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated		'3 received / 0		on 20 Aug 2019. MM still to sign	take place on service delivery		-
BL	rational-	¥/N	DPHS4	BB-Cheche	remance and	overnance	5.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual- Report input before the draft annual report is tabled by October 2019	R-0	MM15/2020 dated 22/01/2020. EM1/2020	lible 2017/18- al Report input- provided	1 2	Draft information submitted Credible 2018/19 Annual	(**)	Information submitted 27 August 2010 Credible 2018/19					Signed-off AR- template and- narrative
	*	-			Good Gow	<u>6999€0₩</u>						dated 23/1/20. CC6/2020 dated	Credibi Annual F	3 4	Report input provided = =		Annual Report input					
BL	Operational	∀/N	DPHS5	BB-Check	Good Governance	Good Governance	5.00%	To ensure that the- programmes and projects of- the directorate are- incorporated	Directorate's IDP inputs- provided before the 2020/21- IDP is tabled	Providing the directorate's IDP inputs before- the 2020/21 IDP is tabled by 30 May 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	Credible 2019/20 IDP inputs erovided	1 2 3 4	- - - Credible 2020/21 IDP- inputs provided	•••	-					Signed off IPD- needs and priority list
BL	Operational	N/A	DPHS6	BB Choche	sood Governance	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		SDBIP inputs	1 2 3			-					Signed-off SDBIP planning template. Attendance Register
BL	erational	NA	DPHS7	BB Choche	utional Development G	utional Capacity G	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		meetings attended	1	inputs provided 3 Meetings attended	(3)	2 Meetings attended		Had to attend to an urgent meeting in Khuma regarding dolomite areas. Bid Adjudication meeting scheduled same time as special LLF meeting.	A delegate to be appointed to attend on behalf of the director in future		Notices. Agenda. Attendance register. Minutes
	Ope				Municipal Institu	Institutio							10 LLF me	3 4	2 Meetings attended 3 Meetings attended 3 Meetings attended		2 Meetings attended					-

Process Proc	ŦŁ			DPHS8	hoche	T.,		5.00%	To ensure that the mandate of Audit Committee is-	Percentage of Audit- Committee resolutions	Implementing 90% of all directorate's Audit- Committee resolutions by June 2020-	R-0	MM15/2020 dated	peived	4	90% Nr received / Nr		No Audit Committee resolutions received					Resolution register. Copy of resolutions.
Married Marr					88	PE PE	.		executed				22/01/2020. EM1/2020	OHS FEE	-		-	No Audit Committee					Execution letters / notes (supporting-
## 1		-buo				afe and	ema emane						dated 23/1/20.	esoluti	2	Nr received / Nr	(1)						documents)
A		perati	≨			de man	§						dated	#00 H		90%							1
March Marc		Ψ.				§ °	3						Mid-Year	Comme Comme	3								
Part						\$							Assessment	Audit	4	90% Nr received / Nr	1						
Part	DI			DDUO	-	_		7.440/		N I CORRID II	0 1 5 40 00000 5 35			- ≱	<u> </u>	implemented-		244					N.C. A. I
Part	BL			DPH59	Choch	얡		7.14%		with senior personnel in own		RU		cted	1			conducted					Notices. Agenda. Attendance Register
Author Control Contr		Operational	N/A		BB (Governance and Pu Participation	Good Governance			directorate conducted					2	3 Meetings conducted				prograams and consumer education sessions in October. Ther was also community meetings for jagspruit and		1	Minutes.
A						900g									<u> </u>								
## Anthony of the Park of the	TI			HOI11	_st	+		6 67%	Consisting of residential stands	Number of recidential stands	Servicing of 1 600 recidential stands (evaluating	D 45 085 000	MM15/2020		4	, ,		400 Pacidontial	D 9 405 476			Physical delivery exceeds	Layout plan,
9. In the contract of the cont	12	ject) Catalic	ZZWM	noor	SPPha	re Development	999	0.0778	with basic services (excluding electricity) to address the	(excluding electricity) at- Matlosana Estate extension-	electricity) at Matlosana Estate extension 10 by		dated 22/01/2020. EM1/2020 dated 23/1/20.	leted and 178	4	serviced R11 496 250		stands serviced				amount projected, contractor works faster in order to cover december holidays. All invoices paid	engineering designs programme and cas flow, invoices, minutes of site-
9. In the contract of the cont		nt (Multi Year pro	357430430PRZZZ			ery & Infrastructu	nfrastructure Serv						dated 31/01/2020 - Mid-Year Assessment.	sation forms comp transfers done	2	serviced R22 992 500			R14 290 290.57	relocation of dwellers, the social facilitator is busy engaging to community to address the issue of	is around April 2020,	access roads that was done	meetings. Close out report
BL V V OLD B L V V OLD B L V V V V V V V V V V V V V V V V V V		PG-	359			1	-						Council just a	∰ 	3	400 Residential stands- serviced R34 488 750							
Process Proc		2				1 3								38	4	400 Residential stands							1
BL Fig. Fig	BL	4.4	1	HOU2	용			7.14%	To register Matlosana	Number of needs registered	Registering 4 000 beneficieries on the	R 0	+		1			1 116 Needs		+		Online registration will be a	Registration form,
Bill Fig.		Outbn			PP Ph	notru	8			on the Matlosana Housing Needs Register					<u> </u>	1 000 Needs registered	-		-	The process of capturing	Director Planning and Human		Proof of captured information /
BL PGO For a page of the page		- Outcome 9 -	ΝΆ			Delivery & Infrast Development	astructure			Troops (agree)				New indicator	2	7 000 110000 109,000,000	8	- 110000 Togiciolo		applications were reconfigured to include satelite offices. The capturing of the applications has	Settlments is attending to the registration with National to ge the Municipality on the National	et	registration from the system.
BL PROJUCT OF BUILDING AND A SERVING ALL HOUSE OF BUILDING AND A SERVING ALL HOUSING AND A SERVING AND A SERVING ALL HOUSING AND A SERVING AND A SER		eration				avice.	1 €								3	-							
BL Page 200 Page		ð			-	ű									4	ı -							
BL Amil Second	BL	Jutput 4		HOU3	SP Phala	ublic	ω	7.14%	housing services and to curb			RU	dated 22/01/2020.	96	1		1	7 Received / 4 Resolved					Dispute Resolution Register Reports to Dispute
BL LAN1 Service of the process of land for various uses Assessment	- Outcome 9 -	N/A			sovernance and F Participation	.⊱						dated 23/1/20. CC6/2020 dated	23% roeived / 3 resolv	2			12 Received / 0 Resolved 3 Rolledover 1st		implementation of the ruling of the dispute committee. The committee		I.	Resolution Committee (item) Outcome / Minutes. Council Resolution	
BL LAN1 See Land 1 See Land 2 See		rations				9 po	l i						Mid-Year	13 re	3								
EL LAN1 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9		Ope				ľ							, taacaament		4	50% 35%	1						1
The applications will be submitted to the next Council for consideration Transloved To service of the next Council for consideration The applications will be processed with the next Council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration The applications will be processed with the next council for consideration will be processed with the next council for consideration will be pro	BL			LAN1	gtso	+-		7.14%				R 0				50%			R 0				Application, Deed of
The applications will be proments and a supplication of the property of the pr		utput 4			C Sefanye	articipation			to ensure the access of land		acquisition applications by June 2020				1	'Nr received / Nr resolved				circulating	report will be submitted to the		Sale / Lease, Council resolution, Transfer of
3 Nov resolved / Nr resolved		- Outcome 9	NA											New indicator	2			4 received / 0 resolved, 3 Rolledover / 1		in January 2020. After it was received, the office of the municipal valuer was closed when	valuation are received , a report will be submitted to the		- Ownership annually
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						d Gove									3		.]						1
4 500% Nr received / Nr resolved		_				89									4	50%							1

REVISED 2019/20 SDBIP

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BL			LAN2	C Sefanyetso	icipation		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			1	50% Nr of applications received/No finalised		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
	Operational	N/A			wernance and Public Parti	Good Governance							New indicator	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		
					Good Go									3	50% Nr of applications received/No finalised							
														4	50% Nr of applications received/No finalised							
BL			BS1	Selemoseng	cipation		7.14%	To ensure compliance with building regulations, standards and Municipal By- I aws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from	Resolving at least 50% 35% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by	R 0	MM15/2020 dated 22/01/2020. EM1/2020		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. No all notices need to go to Legal	contravention notice
	Operational	NA		٥	e and Public Parti	ucture Services			detection) resolved	June 2020		dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	w indicator	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	of contraventions t submitted to legal
	0				Governano	Infrastri						Assessment	New	3	50% 35% Nr detected / Nr resolved		ITUILUES TESUIVEU					-
					Good									4	50% 35% Nr detected / Nr resolved							
BL			BS2	elemoseng	ırticipation		7.14%	To ensure that building plans are assessed within 30 working days	plans assessed within 30 days from receipt of	building plan applications within the legal stipulated timeframe of 30 working days by	R 0			1	70% Nr of plans received / Nr of plans assessed		76,16% 172 Received / 131 Assessed					Building Plan Register, Application Forms, Building Plan
	erational	N/A		S O	and Public Pa	cture Services			application and payment to finalisation of assessment	June 2020			indicator	2	70% Nr of plans received / Nr of plans assessed	8	67% 216 received / 131 assessed Rolledover 41 / assessed 41		December holidays Plans did not circulat.	Speed up circulation process		Circulation Forms (per plan/s) proof of payment
	ô				Governance	Infrastrue							New	3	70% Nr of plans received / Nr of plans assessed 70%							-
BI			BS3	P	Good		7.14%	To attend to all requests for	Percentage of building	Ensuring that least 80% 100% of all building	R 0	MM15/2020		4	Nr of plans received / Nr of plans assessed	,	100%				Building work is costly and if	Ruilding Inspection
			500	Selemoser	rticipation		7.1470	building inspections	inspections conducted within 32 working hours from the time of request of	inspection requests are attended to by June 2020		dated 22/01/2020. EM1/2020		1	of bookings received / No of booking attended		836 Inspections / 836 Attended				inspectors dus not do inspections it has to stop and Building work is costly and if	request register
	perational	N/A		D	e and Public Par	ucture Services			appointment			dated 23/1/20. CC6/2020 dated 31/01/2020 -	w indicator	2	of bookings received / No of booking attended	0	199 Inspections / 199 inspections attended				inspectors dus not do inspections it has to stop and building work stands still for the public.	
	0				Governance	Infrastructure						Mid-Year Assessment	New	3	80% 100% Nr of bookings received / No of booking attended							
					Good									4	80% 100% Nr of bookings received / No of booking attended							
BL			TP1	C Sefanyetso	oation		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	Finalising at least 50% of all land use applications within 90 days by June 2020	R0			1	50% Nr of applications received / Nr of applications finalised	d	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
	tional	4			nd Public Partici	летапсе			days from the date of submission				ndicator	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		Planning Tribunal Resolutions, Authorised Official's register of approvals
	Opera	NA			Зоvетапсе ап	Good Gov							New inc	3	50% Nr of applications received / Nr of applications finalised							
					9 poo 9									4	50% Nr of applications received / Nr of applications finalised	i						

REVISED 2019/20 SDBIP

DIRECTOR PLANNING AND HUMAN SETTLEMENTS

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BL	Operational	5230ORZZZZZWM	TP2	D Selemoseng	Financial Viability & Aanagement	cial Management	7.14%			Collecting at least 80% of R600 000 revenue from building plan applications by June 2020.		R707 108 collected	1	R 150 000	_ (0)	R 164 682	Not all plans received in time at main office. EFT payments does not reflect on monthly recons. R133 762.40 receipts recived R28 747,30 receipts not yet received	Monthly Reconciliation Receipts
		15138			nicipa	Finan							2	R 240 000 R 360 000	_	R 295 236.52	Due to the advert in local	4
		32			M								4	R 480 000	┪			1
BL		SGZZ	TP3	oseng	ıncial	it.	7.14%				75% of R73 640	3	1	R 11 046		R 61 637	Funds not allocated by Finance Dept.	Ledger Monthly
	ation	1424530S ZZZWM		Selem	al Fine	ancial			applications	June 2020	(R55 230)	70 858 lected	2	R 22 092	\odot	R 104 581.00	In previous financial year due	
	l ad	20142 ZZ		۵	nicipal Viabil	Fin						R 17	3	R 33 138	9			Receipts Income Votes
		252			ML								4	R 55 230				
			KPI's 20 TL 3 1 BL				1009	/6										

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 PRO	JECTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	- 6a		LIB1	pana	Ге		4.76%	To address shortcomings by improving library services and	Shortcomings at various libraries improved according	Improving library services and maintenance at all 12 libraries	R216 000 R210 000	MM15/2020 dated	re,	1	R 0		-	R 0				Reports to province. Reconcilliation
	Share Grant - Outcome Output 1	30152283610NXP95ZZWM; 30152303300NXMRCZZWM		NS Mam	Delivery & Infrastructur Development	Good Governance		maintenance	to the approved project business plan	according to the operational activities on the approved project business plan by June 2020	(R84 000-	22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -	ations on furniture and t. Purchases of furnitu	2	R106 000	(3)	_	R0	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.		spreadsheet. Proof of payment. Vote numbers.
	Equitable 9	30152			Service I	Ø					,	Mid-Year Assessment	Repara equipment	3	R157 500 R216 000							_
TL		V	LIB2	na	t		4.76%	To address supplementary	Supplementary	Improving supplementary shortcoming	R 564 000		- 0	1	R210 000 R 0			R0				Reports to province.
	rant - Outcome 9 Output 1	600NXP52ZZWM		NS Mampa	ice Delivery & ture Developmen	d Governance		improvements (shortcomings) at various libraries	improvements at various libraries done	at all 12 libraries according to the operational activities on the approved project business plan by June 2020			meras installed a Marzilpark and erton Libraries.	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.		Reconcilliation spreadsheet. Proof of payment. Vote numbers.
	DORA Grant Out	30152283			Servi	G00d							CCTV ca Khuma, Joube	3	R 379 000							
		301			ılı								8 x	4	R 564 000							
OPERAT	IONAL		1		ø.		1		1			1	1									
Top Layer/ Bottom Laye	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	ome 9 -		DCD1	Molawa	tional and on	ement	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	R 0		swered	1	100% Nr received / Nr answered		100% 1 Received / 1 answered					Tracking document. Execution letters / notes
	onal - Outco Output 6	N/A		MM	cipal Institu relopment ansformati	cial Manag		communications)	required time marite	from the Auditor-General within the required time frame by November 2019			100% ived / 3 an	2	100% Nr received / Nr answered	\odot	100% 1 Received / 1 answered					
	Operati				Munic Dex Tr	Finan				2013			3 Rece	3	-							
ŦL	0		DCD2	\$	#		3.45%	To ensure good governance by-	Percentage of resolutions	Implementing 87% of the directorate's	R-0	MM15/2020	- "	4	87%		66%		Mayco resolutions were only	Outstanding resolutions to be		Resolution register.
				MM Molav	2articipation			executing the mandate of council		Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	-	dated 22/01/2020. EM1/2020	ented	4	Nr received / Nr- implemented		12 Received / 6 implemented		received on 04 October 2019 and could not be implemented due to short notice.	attended to during the second quarter.		Copy of resolutions. Execution letters / notes (supporting documents)
	重				ublic.l	nance						dated 23/1/20. CC6/2020	mplem	2	87% Nr received / Nr		75% Received 16					
	oratio	≸			-and-f	₩						dated 31/01/2020 -	88 16 17		implemented		Resolved 12					4
	ð				эчеглапов	98						31/01/2020 - Mid-Year Assessment	Received	3	87% Nr received / Nr implemented							
					Seed G								88	4	87% Nr received / Nr implemented							

BL I	Operational-	N.A.	DCD3	MA Méava	Good Governance and Public Participation	Good Governanca	3.45%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme-risks miligated 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 Received / 3 Mitigated	2	50% Nr received / Nr miligated 50% Nr received / Nr miligated	(2)	0% 2 Received / 0 mitigated 0% 2 Received / 0 mitigated	Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshopped at Council. Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshopped 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.		Director's risk-register. Execution letters / notes
													75%	4	mitigated 50% Nr received / Nr- mitigated						_
BL	Operational-	₩	DGD4	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure the that the quality of the information is on an- acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report		R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Sedible 2017/18 Annual Report input provided	1 2 3 4	Draft information submitted Credible 2018/19- Annual Report input- provided	<u></u>	Draft information submitted Credible 2018/19 Annual Report input provided				Signed off AR template and narritve
BL	Operational	₩	DCD5	MM Molawa-	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	24/04/2020 MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	Credible 2019/20 (DP inputs provided	1 2 3	= = = Credible 2020/21 IDP-inputs provided	•	-				Signed off IPD needs- and priority-list
BL	Operational	N/A	DCD6	MM Molawa	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	1 2 3 4	- - Credible 2020/21 SDBIP inputs provided	•	-				Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	DCD7	MM Molawa	al 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	2	3 Meetings attended 2 Meetings attended	<u></u>	4 Meetings attended 2 Meetings attended			A special meeting was arranged on 56 September 2019 since Directors were not available on 25 August 2019 Meetings was held on the 31st October 2019. 28th November2019 meeting did not take place only signed the attendance register	Attendance register.
TL.			DCD8	Aolawa	e- Municipa		3.45%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit- Committee resolutions	Implementing 90% of all directorate's Audit Committee resolutions by June	R-0	MM15/2020 dated	caived 1	3 4 4	3 Meetings attended 3 Meetings attended 90% Nr received / Nr		No Audit Committee resolutions received				Resolution register. Copy of resolutions.
	Operational	V/N		#WW+	Good Governance and Public Participation	Good Governance			implemented within required timeframe	2020-		22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	No Audit Committee resolutions re	3	implemented 99% Nr-received / Nr- implemented	<u></u>	No Audit Committee resolutions received				Execution letters / notes (supporting documents)
BL	Operational	NA	DCD9	MM Molawa	Good Governance and Public Participation	Good Governance	4.76%	To ensure that the set goals of council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R O		12 SDBIP meetings conducted	1 2 3 4	3 Meetings conducted	<u></u>	3 Meetings conducted 3 Meetings conducted				Notices. Agenda. Attendance Register. Minutes.

T-1		-	D4.D4	i i			4.700/	l -	In a contract	ln : " 100 n	Inc 070	la			1	1	1	1	1	Т	I
IL		ΝZ	PAR1	uwan	<u>a</u> 2	Φ.	4.76%	To advance aviation facilities to the community and to comply	Number of annual airport licenses renewed	Renewing the annual PC Pelser Airport license to obtain authority to	R6 672 R5 004	Special Adjustment	± -	1	-		-				Annual safety inspection on
	8	MRC		amp	itution ation	nanc		with legislation		operate an airport by June 2020	R5 204	Budget	Airpo	2	-						equipment report.
	ıpliar	M ™		DR	lInst pmer forma	Gover						CC143/2019 dated	lser, e ren	3	-	••					Inspection Notice. Invoice. Approved
	Com	20102303320PRMRCZZW M			unicipal Develop Transf	9 poo9						05/12/2019.	PC Pet	4	PC Pelser Airport license renewed.						License.
		2010;			₹ □	0						CC17/2020 dated		1	R6 672 R5 004 R5 204						
BL			PAR2	wani	P _		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	R 0		cted	1	3 Inspections conducted		3 Inspections conducted				Inspection Report
	lal			ambu	nce a ipatioi	nance		to comply with legislation	conducted at airport	safety by June 2020			npuo	2	3 Inspections		3 Inspections				-
	eratio	N/N		DR	wema	Gover							ions		conducted 3 Inspections	\odot	conducted				4
	Op				Good Go Public	Good (Spec	3	conducted						_
					99 4	,							12	4	3 Inspections conducted						
BL	-m	PRP _	PAR3	ıwani	ance	ance	4.76%	To host annual arbour event for the community of Matlosana	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by September	R34 962 R26 222	- CC17/2020 dated	ti e	1	1 Arbour Day event hosted. R34 962		1 Arbour Day event hosted				Report to council and province. GO40.
	ation	30610 ZWN		ampr	overna Public sipation	очет		(educational project) to promote	nosicu	2019	I TEO EEE	28/02/2020 -	ur Ev	2	- NOT 302	\odot	-				Invoices
	Oper	20302280610P 39ZZWM		DR	ood Gov and Pi Parficip	9 poog		a sustainable environment				Adjustment Budge	1 Arbour Hoste	3	R 26 222						
TL		20	REF1	σ.	8	8	4.76%	To provide basic municipal	The percentage of	Providing at least 97% 85% of	R 0	MM15/2020	_	4	-						Register. Town maps.
IL	- 6 er		KEFI	Jessi	ment x	Ses	4.70%	services (National Key	households provided with	households with access to basic level	K U	dated	/ sss	2	-		=				Register. Town maps.
	Outcon nt 2			T du l	veny {	Servic		Performance Indicator)	access to basic level of refuse removal	of refuse removal by June 2020		22/01/2020. EM1/2020	acce n	3							
	. 5	N/A			e Deli Ire De	ture (TOTUSO TOTTUVAL			dated 23/1/20.	97% Ih with		97% 85%	0 0					
	nal KPI Out				Service	astruc						CC6/2020 dated	685 H	4	Nr of Hh with access to refuse removal / Nr						
	Nationa				S Infras	ılı						31/01/2020 -	166		of Hh without access						
BL.			REF2	.ge	\$ ± ±	ф	3.45%	To eliminate refuse removal-	Nr. of refuse removal-	Eliminating 0 refuse removal backlogs	R-0	Mid-Year MM15/2020		4	to refuse removal						Register, Town maps.
	tiona	₩.		Ples	Fructure proper	and seci		backlogs and provide basic	backlogs climinated - Urban-	according to maintenance budget by June 2020 — Urban area		dated	fusa Pval	2	=	0 0					
	Орена	₹		₽	nfras evelo	frastru Senvi		municipal services	Settlements-	June 2020 - Orban area		22/01/2020. EM1/2020	19 Per	3	=						
TI.			DEE3	up.	38 4 11	#	3.45%	To accorde books associated	Th	Providing 0% of households with	R-0	dated 23/1/20.		4	0 Backlogs eliminated						Desistes Tours
H-	6 9		REF3	2lessi	, #	98	3.40%	To provide basic municipal services (National Key	The percentage of households provided with	access to basic level of refuse-	K U	MM15/2020 dated	1	4 2	=		_				Register. Town maps.
	utoon 5			# 1	A Relay	Servi		Performance Indicator)	access to basic level of refuse removal-	removal by June 2020 - Rural area- (Unproclaim land)		22/01/2020. EM1/2020	99966	3	=		_				-
	KPI Out Output 2	≸			4	eture			relase removar	(Onprodum land)		dated 23/1/20.	# # P		0%	0 0					
	alk O				fruct.	nutse						CC6/2020 dated	0-Hh v	4	Nr of Hh with access- to refuse removal / Nr-						
	Natio				seuju	₫						31/01/2020 -	671	5	of Hh without access-						
BL			REF4	Sis	\$ ± ±	ф	3.45%	To eliminate refuse removal-	Nr. of refuse removal	Eliminating 0 refuse removal backlogs	R-0	Mid-Year MM15/2020		4	to refuse removal						Register. Town maps.
	Hiona	≸.		- Ples	tructu	and seeing seein		backlogs and provide basic- municipal services	backlogs eliminated - Rural- Settlements-	according to maintenance budget by June 2020 - Rural area (Unproclaim-		dated 22/01/2020.	-feve	2	=	••	_				
	Эрек	zŧ		#	Service De & Infrastru Developn	Infrastructur Services		municipal solvices	John Johns	land)		EM1/2020	B men	3	=						
	,		HEA1	d)		#	4.76%	To enhance healthy lifestyles	Number of health	Conducting 8 health promotions	R 0	dated 23/1/20.	-	4	Backlogs eliminated Health programmes		2 Health programmes				Notice
DL.			HEAT	anyan	it and		4.70%	and improve health of	promotions programmes	programmes as identified by June	K U		8	1	conducted		conducted				Programme
				lotsoe	bude	city		employees	conducted	2020			ramm		2 Health programmes conducted		3 Health programmes conducted			World AIDS day programme was not part of the annual plan but it is	Attendance Register
	la			NMN	Develo	Capaci							bud.	2	conducted		conducted			required by the National AIDS	Report
	eration	₹ Ž			utional 🛘 Insforma	tional C							otions			\odot				Council to be done, it was therefore arranged and done on	
	Ope				stitutio	titutio							prom cor							the 12 December 2019	
					in led	<u>u</u>							8 Health	3	2 Health programmes conducted			1			
					Munici								8 H	4	2 Health programmes conducted	1					
TL			HEA2	aue			4.76%	To ensure compliance with	Annual COIDA assessment		R3 400 000		1_	1	-		_	1			RoE
				soeny	P.			Compensation of Occupational and Injuries Deases Act	process administrated	assessment process by June 2020	R2 550 000	Adjustment Budget	pletec	2			=				COIDA assessment
		9		1 Mots	ent a			(COIDA) to prevent legal				CC143/2019	moo s	3	_						Requisition
		CZZH		N	п	8		litigations				dated 05/12/2019	\$800.		Receipt of RoE. Complete COIDA						Proof of payment
	auce	RMR			l Devr matio	ernan							ent pro		documentation and	0 0					
	ildmo.	15052308620PRMRCZZHO			nstitutional Transforn	Good Governance							Sm 50		awaiting assessment. Complete requisitions			1			
	O	32306				9000							A asses R2	4	forms. Finalize			1			
		1506			icipal								ıal COIDA		COIDA payment. R3 400 000						
					Mu								nual (R2 550 000			1			
													Ą								
							•				•	•	•	•				ı.		1	

REVISED 2019/20 SDBIP

BL			LIB3	ımpana	ublic		4.76%	To present awareness programmes by promoting	Number of awareness programmes and events	Presenting 276 290 awareness programmes and events at libraries	R 0	MM15/2020 dated	mes	1	55 Programmes / events presented - 74		74 Programmes / events presented				Programmes exceeded due to public demand.	Notices. Attendance Register.
	ational	N/A		NS Ma	ince and F ipation	ırticipation		library awareness amongst adults, learners and youth	presented at libraries and other venues	and other venues in the CoM municipal area by June 2020		22/01/2020. EM1/2020 dated 23/1/20.	ss progran ented	2	55 Programmes / events presented - 50	(*)	50 Programmes / events presented					Progress report.
	Open	z			Sood Governe Partio	Public Partic						CC6/2020 dated 31/01/2020 -	Awarene	3	90 Programmes / events presented	•						
					9009	_						Mid-Year Assessment	310 /	4	75 76 Programmes / events presented							
BL			MUS1	leerden	e and tion	tion	4.76%	To provide an educational services to ensure community	Number of consultation sessions conducted	Conducting at least 135 consultation sessions with educators, students,	R 0		essions	1	33 Sessions conducted		34 Sessions conducted				Target exceeded due to more public requests.	Consultation proof forms
	rational	¥.		H van H	/ernano/ articipa/	articipa		participation, empower communities and to capacitate students		reseachers and general public upon request to promote heritage awareness and disseminate			Itation siducted	2	35 Sessions conducted 35 Sessions	\odot	39 Sesions conducted				Target exceeded due to more public requests.	_
	Ope				Good Gov Public P	Public F		Students		educational content by June 2020			Consu	3	conducted 32 Sessions							1
BL			MUS2	qeu	Bic		4.76%	To provide an educational	Number of lifelong skills	Presenting / facilitating at least 24 19	R 0	MM15/2020	143	4	conducted 4 Programmes		5 Programmes				Target exceeded due to more	Attendance register.
	lal			an Heen	and Pu	pation		services to ensure community participation, empower communities and to capacitate	development programs presented	lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life		dated 22/01/2020. EM1/2020	skills rograms	1	presented / facilitated - 5 6 Programmes		presented / facilitated 6 Programmes				public requests.	Photographic evidence
	Operation	N/A		ĭ	ernance articipat	c Partici		students		to develop entrepreneurial and life skills by June 2020		dated 23/1/20. CC6/2020	Lifelong oment p	2	presented / facilitated 6 4 Programmes	\odot	presented/facilitated					1
					Pod Gov	Public						dated 31/01/2020 -	27 develo	3	presented / facilitated 8 4 Programmes							1
BL			MUS3	uden	9 P _		4.76%	To provide an educational	Number of educational	Presenting at least 110 educational programs to learners and adults to	R 0	Mid-Year	ams	1	presented / facilitated 35 Programmes		37 Programmes				Target exceeded due to more public requests.	Museum / site booking
	ional	< 1		van Hee	nance a ticipation	ticipation		services to ensure community participation, empower unemployed youth, women and	programs presented	expand their knowledge of SA history and cultural heritage in general and			nal progr	2	presented 20 Programmes presented	(1)	presented 20 Programmes presented				public requests.	form. Photos
	Operal	N/A		Í	d Gover	Public Par		disabled persons and to capacitate learners		that of e CoM municipal area in particular by June 2020			Education	3	25 Programmes presented							
0.			14104	_	Good	4	1.700/		N 1 7 2		2.0		127 E	4	30 Programmes presented		45					
BL	ional	_	MUS4	Heerder	overnance Public apation	icipation	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	R 0		tage projects	2	4 Projects convenied 1 Project convenied	(1)	4 Projects convenied 1 project presented					Programme. Photographic evidence.
	Operat	N A		Hvan	ood Gov and Pr Particip	blic Part		awareness	CONVENCE	cultural heritage and national unity by June 2020			13 Her areness	3	1 Project convenied	0						
BL			SP01	awe.	8	ce Pu	4.76%	To ensure sound sport	Number of sport council	Conducting 4 sport council meetings	R 0		l aw	1	2 Projects convenied 1 Meeting conducted		1 Meeting conducted				Meeting held on 12 August 2019	Notices & Agendas.
	rational	¥.		v Song	oveman Public cipation	oveman		administration	meetings held	to ensure the smooth running of sport clubs by June 2020			t counci	2	1 Meeting conducted	0	1 Meeting conducted				Meeting held on the 07 October 2019	Attendance register. Minutes.
	Ope	_			Good Go and Partic	Good Go							6 Sport	3	1 Meeting conducted 1 Meeting conducted		1 Meeting conducted				Meeting held on 18/02/2020	_
3L	-a		SP02	ugwe	c ance	ation	4.76%	To conduct sport awards to develop sport in the CoM	Number of sport awards conducted	Conducting 1 sport awards to ensure the promotion of sport in the CoM	R60 000 (R30 00 -		ards	1		(-	R 58 955			Accorde held on the OF Ordeber	Invites. News paper clips.
	Operation	MXZZ/		oS >	od Governa and Public Participation	blic Particip		municipal area		municipal area by June 2020	catering + R30 000 -		oorts Awa R26 426	3	1 Sport Awards R	\odot	1 sport awards held R58 955	K 56 955			Awards held on th 25 October 2019	Schedule of evening. Photos. Invoices.
DI.	0	220PRQ47ZZWM	0000	0	9000	Public	4.700/	T	Number of season season in	Or redirection 0.4 aread accepts in	event promo) R439 872	Oi-I	1.5	4	-		4 Frankhald on 04	D 00 504			The beautiful and a	GO40
BL		3020228122	SP03	v Songw	pation		4.76%	To co-ordinating sport events in collaboration with sport clubs, federations and non-	Number of sport events in collaboration with sport clubs, federations and non-	Co-ordinating 8 4 sport events in collaboration with sport clubs, federations and non-governmental	R164 904 (R266 872	Special Adjustment Budget		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	Invites. Notice. Programme of sport
		M & 302			ic Partici	.uo		governmental organisations to develop sport in the CoM	governmental organisations co-ordinated	organisations to ensure the promotion of sport in the CoM municipal area by	catering +	CC143/2019 dated	dinated								to cost containment other areas were cancelled.	events. Photos. Invoices. GO40
	rational	247ZZW			nd Public	articipati		municipal area		June 2020	R233 000 R99 750- event promo)	05/12/2019. MM15/2020 dated	ts co-ord 71 343	2	2 Events co-ordinated 1 R187 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	
	Ope	2280610PRQ47ZZWM &			тапое а	Public Partic					evenii promo)	22/01/2020. EM1/2020	ort events R471	3	2 1 Events co- ordinated		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	1
		10202281			le Gover							dated 23/1/20. CC6/2020	8 Sg		R312 420 R140 565 2 1 Events-co-	-						1
		'n			G000							dated 31/01/2020 -		4	ordinated R499 872 R224 904							
BL		ZZWIM	SPO4	Songwe	ability &	nent	4.76%	To effectively do revenue collection to ensure sound	from rental agreements sport	Collecting R234 404 revenue from rental agreements of sport grounds by	R 234 404		Pa	2	R 58 601 R 117 202			R 61 626 R 132 945				Register. Letters to clubs. Contracts of
	Operational	201402570RFZZZZZWM		>	l Financial Vie Aanagement	cial Managem		financial matters	grounds	June 2020			7 046 collecte	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	paid clubs. Invoices. Summary of payments. Summary of outstanding payments
		3020140			funicipal N	Financial							R137	L	R 234 404						e.g. licensing, fines etc.	<u>'</u>
		.,	KPI's 29	21	2		100%	<u>l</u>	1	<u> </u>	l	1	<u> </u>	4	11 204 404							

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-(45) (4)
 25.0%

 Municipal Financial Viability & Management (7)
 43.8%

 Good Governance and Public Participation (7) (2)
 12.4%

 100%
 100%

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	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	2 3 4	100% Nr. received / Nr answered 100% Nr. received / Nr answered -	<u></u>	No AG enquiries received No AG enquiries received				1 RFI received and responded to	Tracking document. Execution letters / notes
ŦŁ	Operational-	W/A	LED2	LL Fourie	nee 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 /- 52 Implemented	1 2	87%. Nr received / Nr- implemented - 87%. Nr received / Nr- implemented - implemented -		No Council resolution received 55% 11 Received / 6 implemented		Meeting with sister departments not arrange due to challenges. 3 Comprehensive reports not finalized yet. IT service provider not appointed due to	Meeting to be arranged during January 2020. Report to be submitted in 3rd quarter. To be executed in next financial year	No Council resolution received	Resolution- register-Copy of- resolutions- Execution letters / notes (supporting- documents)
BL			LED3	.9	Good Governar	₩	4.54%	To reduce risk areas and	Percentage of all identified	Mitigating 50% of the	R-0	MM15/2020	9 29	3 4	87% Nr received / Nr implemented 87% Nr received / Nr implemented 50%		0%		Goudkoppie is functioning with	Request and obtaind funds		Director's risk
	Operational-	∀//₩		IL Four	Good Governance and Public Participation	Good Governance		protect the municipality- against legal actions	high/maximum/extreme- risks-mitigated-by- implementing-corrective- measures-	directorate's identified high /- maximum /- extreme risks by- implementing-corrective- measures by June 2020		dated 22/01/2020. EM/1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessment	50% 4 Received / 2 mitigated	2 3	Nr-received / Nr-mitigated- 50% Nr-received / Nr-mitigated- 50% Nr-received / Nr-mitigated- Nr-mitigated- 50%		1 Received / 0 mitigated 0% 0 received / 0 mitigated. 1 Rolled-over / 0 mitigated.		limited services regarding marketing the city Loco inspection was done during the "Know your own City campaign" (heritage month) at Goudkoppie heritage hill	from national and provincial department of tourism A letter was sent to dept tourism in province after the assessment at goudkoppie		register-Execution- letters / notes
BL	Operational-	∀/ N	LED4	LL Fourie	Good Governance and Ge	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	Gredible 2017/18 Annual- Report input provided	4 1 2 3 4	Nr-received / Nr- mitigated- Draft information- submitted Gredible 2018/19- Annual Report input- provided = =	<u></u>	Draft information submitted Credible 2018/19 Annual Report input provided					Signed-off AR- template and- narritve
BL	Operational-	W/W	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	4 2 3 4	= = Credible 2020/21 IDP- inputs provided	••	-					Signed off IPD- needs and priority- list
BL	Operational	N/A	LED6	LL Fourie	Good Governance and Public Participation	Good Governance	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 2 3 4	Credible 2020/21 SDBIP inputs provided		-					Signed-off SDBIP planning template. Attendance Register

BL			LED7	je.	<u>a</u>	- ≥	6.25%	To attend to all LLF	Number of LLF meetings	Attending 11 LLF meetings by	R 0			Ι.	3 Meetings attended	T	1 meeting attended	I	29 August 2019 meeting	A delegate to be appointed to		Notices. Agenda.					
	nal			LL Four	itution It and ation	Capacity		meetings to ensure industrial harmony	attended	June 2020			meetings	1	O Mantines attended		0		clashes with Bid Evaluation	attend on behalf of the		Attendance register. Minutes					
	erational	N/A			al Institu opment sformati			induction nameny					F mee	2	2 Meetings attended		2 meeting attended										
	Ope				Municipal I Developi Transfo	Institutional							12 LLF	3	3 Meetings attended							_					
_			. ===		₹ J	Ĕ	4 = 407						L`	4	3 Meetings attended		11. 4 17. 6 17.										
Ŧ-			LED8	1	<u>.</u>		4.54%	To ensure that the mandate of Audit-	Percentage of Audit- Committee resolutions—	Implementing 90% of all- directorate's Audit Committee	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated	986	4	Nr received / Nr		No Audit Committee resolutions received					Resolution- register. Copy of					
				∄	d Public	8		Committee is executed	implemented within- required timeframe	resolutions by June 2020			1 100		implemented— 90%	-	No Audit Committee					resolutions. Execution letters /					
	-leu e	_			# g ig	#B			required timename			23/1/20.	<u>\$</u>	2	Nr received / Nr		resolutions received					notes (supporting					
	Operat	≸			articip	Good Gover						CC6/2020 dated 31/01/2020 - Mid	. ## ## ## ## ## ## ## ## ## ## ## ## ##		implemented 90%	$= \bigcirc$						documents)					
	9				Good Governance and Participation	8						Year	3	3	Nr received / Nr-												
					3							Assessment	₩ 9	4	90% Nr received / Nr	1											
31.			LED9	0			6.25%	To ensure that the set	Number of SDBIP	Conducting 12 SDBIP meetings	D.O.				implemented 3 Meetings conducted		3 Meetings conducted					Notices. Agenda.					
DL	_		LEDS	LL Fourie	e and	nce	0.2376	goals of council are	meetings with senior	with senior personnel in own	s Ru		12 SDBIP meeting conducted	1	-	(11)	_					Attendance					
	ational	N/A		=	rnanc	verna		achieved	personnel in own directorate conducted	directorate by June 2020				2	3 Meetings conducted		3 Meetings conducted					Register. Minutes.					
	Opera	Z			Good Governance and Public Participation	Good Govern			uirectorate conducted					3	3 Meetings conducted	1			+ + +		1						
					Good Pub	ő								4	3 Meetings conducted	1						1					
TL			LED10	DX3	t e		6.25%	To create jobs to reduce		Creating 800 250 permanent /	R 0	MM15/2020		1	200 Jobs created - 25		118 Jobs created		A project from Ultimate Dynamic		Bokamoso Solar Project	Attendance					
	me 9			a C	mdole	fjo		unemployment and enhance local economic	sustainable jobs which exceed 3 months - Urban Area	sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020-Urban Area		dated 22/01/2020. EM1/2020 dated 23/1/20.	eated		200 Jobs created - 25	-	0 Jobs created		were stopped due to community MIG projects no longer	KPI to be amended during	69 Bokamoso Solar Project.	Register Confirmation letter					
	KPI Outoo Output 3	∢			Deve	Public Participation		development activities					creat	2	200 Jobs Created • 23	(~)	0 Jobs created		counted as municipal LED		The figure report in the fist						
	P. Sep	N/A			nomic	ic Par						CC6/2020 dated	Jobs	3	200 100 Jobs created												
	ationa				E 8	Publ						31/01/2020 - Mid Year Assessment	670	<u> </u>	200 100 Jobs created	-						-					
	ž				200									4													
TL.	4		LED11	\$	T T T		4.54%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent /- sustainable jobs which- exceed 3 months Rural- Area	Creating 30 permanent /- sustainable jebs 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		4	θ		0					Attendance- Register—					
	emo			\$	deley.	atio.						22/01/2020.	3		20 Jobs created		0	Procui	Procurement was stopped as	To be achieved after the		Confirmation letter					
	A the	≸			ie De	Particip						EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid Year	88	2					per directive of the MM	adjustment budget							
	<u>4</u> 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	4			HOHO HO	Public P							. P	3	0												
	hation				1 48	₫				Rurai Area			+	4	10 Jobs created							1					
rı	-	_	LED12	es es	\$		0.050/	To come office on a	No series of a series of	Fatablishing / angustishing / 4.0	D405 000 D	Assessment	_	-	1.0	-	Net deservet	DO.	2010 2020 budget	To be achieved in the accord		Cooperation					
TL		Z	LEDIZ	Danx		E	6.25%	To ensure alignment between LED strategies	Number of cooperatives and SMME's established	Establishing / resuscitating 4.2 functional cooperatives and 16-2	-2	Buget CC123/2019 dated 11/11/2019.	d 16 ed / ctiona	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					
	6 9	3P22		7	l Economic relopment	cipatic		and VTSD to synergize the communication	and functional	SMME's in the Matlosana area by June 2020			ablish d func	2	1 Cooperative 4 SMME's - 0 R92 500	_	Not done yet		Procurement was stopped as per directive of the MM.	To be achieved after the budget adjustment		certificate Report & Council					
	Outcome 9	85152281220PRP22ZZWN			II Eco	Public Participation		between the three					4 Cooperatives and 16 SMME's established / suscitated and function	<u> </u>	1 1 Cooperative 4				por anotative of the mini.	budget adjustment		Resolution					
	0	2281			Local	ollalic		spheres of government				MM15/2020 dated	Soop VME's scitat	3	SMME's R138 750 R0	↓ _											
		8515					1					1					22/01/2020.	9	4	1 Cooperative 4 SMME's R185 000 R0							
BL	_		LED13) Danxa	ie je	ation	6.25%	To conduct consultations meeting to	Number of LED consultation meetings	Conducting 12 LED consultation meetings with stakeholders by	n R0		12 LED consultation meetings conducted	1	3 Meetings conducted		3 Meetings conducted					Notice & Attendance					
	ationa	A/N		5	conor	Public Participat		share information with all	conducted with	June 2020			nsult	2	3 Meetings conducted	\odot	3 Meetings conducted					Register. Minutes					
	Operatio	z			Local Economic Development			relevant stakeholders	stakeholders				ED α	3	3 Meetings conducted												
					3 -	물							12 L mee	4	3 Meetings conducted												
BL		A 72	LED14	auxa		_	6.25%	To conduct workshops to capacitate SMME's	Number of SMME workshops conducted to	Conducting 4 SMME workshops to capacitate SMME's and	R177 190 R101 643	Special Adjustment	sdo	1	1 Workshop conducted R44 297		1 Workshop conducted	R 9 930				Notice & Attendance					
	a	45 45 45 br>45 45 45 45 45 45 45 45 45 45 45 4		5	Local Economic Development	Public Participation		and cooperatives	capacitate SMME's and	cooperatives by June 2020	(R175 000-	Budget	kshog	2	1 Workshop conducted		1 Workshop	R 9 930				Register. Minutes					
	Operational	M & M & 102320601PF			Ecor	Partic			cooperatives		R100 000 - project + R2 190 R1 643	CC143/2019 dated 05/12/2019	4 SMME worksho conducted	-	R88-595 R50 822 1 Workshop conducted	(1)	conducted										
	ô	2320			Local	ublic						-	SMM	3	R139 892 R76 232												
		8510	LED14								event promo)		4	4	1 Workshop conducted R177 190 R101 643			<u> </u>									
3L			COM1	getha	bility	ŧ	6.25%	To promote the city and communicate	Rand value spent on communication and	Spending R1 600 000 R600 000 on communication	R1 600 000 R600 000	Special Adjustment		1	15% R240 000		36%	R 85 456	2019 2020 budget was only opened late in August 2019	To utalise it in the second quarter.	PMS - GO40 indicates R0. Only 1 invoice of R27 200 excl	Invoices. Expenditure Vote.					
	_ l	RCZZ		N Makg	al Viat	gemei		programmes to ensure a		and marketing activities	17000 000	Budget	terial J.		35%		38%	R 225 596	opened late III August 2019	quartel.	The 2 invoices submitted in firs	Marketing					
	ration)PRM		Z	nancik	Manaç		well informed community		according to Marketing Plan by June 2020		CC143/2019 dated 05/12/2019	anding mater purchased. R565 310	2	R480 000 R210 000	(0)		ļ			quarter was paid in the second						
	Oper	85102300120PRMRCZZWM			cipal Financial Viability & Management	Financial Manage						34104 30/12/2013	andin purd R56	3	50% R800 000 R300 000							21.0 1000101011					
		1023			luniajs 8	Finan							ă	4	100%	1		1				1					
		88			Σ										1 7	R1 600 000 R600 000											

DI I		1	Ісом2	Ια			6.25%	To promote the city and	Number of external	Compiling and distributing 6	IR 0	1		1	1 Newsletter	1	1 External newsletter	r	1	1	1	Invoices.							
BL	-		COWIZ	kgeth	ncial nt	ŧ	0.25%	communicate		external newsletter regarding	K U		_ led pailed	1		-						Expenditure Vote.							
	ationa	N/A		N Makg	Fina llity &	ncial Jeme		programmes to ensure a well informed community	distributed regarding	Council affairs to the community by June 2020	ity		s con tribut	2	2 Newsletter	(11)	2 External newsletters					Marketing							
	Spera	z		-	icipal Viabi fanaç	Fina fanaç		well informed community	community	by Julie 2020			4 Extersional dist	3	1 Newsletter							 programme. Distribution list for 							
	_				Municipal Financia Viability & Management	2							news	4	2 Newsletter	1						external newsletter. Item							
BL			сомз	tha	۰.	Б	6.25%	To distribute internal &	Number of internal	Compiling & distributing 6	R 0		<u>B</u>	1	2 Newsletter		2 Internal newsletters					Newsletters							
	onal			N Makge	pal onal ent an	cipati		external newsletters to ensure transparency wit	newsletters compiled &	internal newsletters to all employees of Council by June			6 Internal ewsletters compi and distributed	2	1 Newsletter	0	1 Internal newsletter				+								
	Operation	¥.		z	Municipal Institutional welopment ransformati	Parti		Council affairs	employees of Council	2020				3	2 Newsletter	(1)													
	Ö				Ins Devel	Public Partici								4	1 Newsletter	-						+							
BL BL			FPM1	ą			6.25%	To promote the fresh	Rand value spent on fresh	Spending R316-800	R316-800-	Special	Ē	- -	25% R79 200		0%	R 0	2019 2020 budget was only	To utalise it in the Second		Invoices.							
		≥		mapo	-ან			produce market to	produce market	R273 600 on fresh produce	R237 600	Adjustment		1					opened late in August 2019	quarter.		Expenditure Vote(GO 40).							
		MZZ		L Rai	ability	ent		ensure a well informed community	programmes	market programmes by June 2020		Budget CC143/2019	R271534 spent						and due to that 15 percent wa not achieved.	1		Market Action							
	onal	80052300130FPMRCZZWM			al Financial Viability 8 Management	адел		·				dated 05/12/2019			50%		99.00%	R235 326			Due to delay in SCM	Plan.							
	eratio	30FP			nanci	Mar								2	R158 400 R118 800	\odot		l			processes, bulk of marketing activities were awarded in the								
	Ö	3001			Mai Fi	Financial															second quarter.								
		30052			Inici									3	75% R237 600 R178 200														
		~			2									4	100% R316 800 R237 600														
L			FPM2	ya	త		6.25%	To collect revenue to	Rand value collected from rental estate	n Collecting R74 239 revenue from R rental estate by June 2020	R 74 239				20% R18 560		216%	R 372 356			Annual target to be revised	Income Vote.							
		80051400880RFZZZZZWM		labou	al Financial Viability & Management	ent		ensure financial sustainability						1							during the adjustment budget. PMS - GO40 indicates R0	FreshMark Syste							
	-Ba	727		>	I Via	gem		sustamability					- 83 - 93		40% R37 120				The annual target is		PWS - GO40 Indicates R0	printout							
	ratio	ORF.			ancia	Mane							R1 325 435 collected	2					understated and will be revise	d									
	å	9008			al Fin Mana	Financial							E 8						during adjustment budget										
		0051			miap	Ë								3	70% R55 680														
					₽		<u> </u>															4	100% R74 239						
L		NZZ	FPM3	onya	neut a	ent	6.25%	To collect revenue to ensure financial		m Collecting R78 037 revenue from ripening & cooling rooms by June 2020	m R 78 037				20% R15 607		250%	R 195 827			Annual target to be revised during the adjustment budget.	Income Vote. FreshMark Syste							
	<u>la</u>	777-		W Mapo	agen	agem		sustainability					522 pd	1							PMS - GO40 indicates	printout							
	Operation	390R		>	Man Fin	Man							R1 010 625 collected	2	40% R31 214	6					R230 252	_							
	ŏ	80051400890RFZZZZZW M			Municipal Financial Viability & Management	ıncial Ma							≥ 8	3	70% R54 626				+	+	1								
		8005			Viab	Ē								4	100% R78 037	1				 	-								
L			FPM4	nya	oX.		6.25%	To collect revenue to	Rand value collected from	Collecting R18 204 478 R23 384	R18 204 478	Adjustment		1	20% R3 640 896		#VALUE!	R 3 648 891			PMS - GO40 indicates	Income Vote.							
		80051380620ORZZZZZWM		Маро	cial Viability a	ment			ensure financial sustainability	market commission (dues)	478 R12 384 478 revenue from market commission (dues) by	R23 384 478 R12 384 478	Buget CC123/2019		H.	40% R7 281 791						R2 434 592	FreshMark Syste printout						
	onal	RZZ		≥	ial V ment	Manage						June 2020		dated	R17 486 076 collected	2	R9 353 791	(**)											
	serati	3200			al Financ Manage	al Ma											11/11/2019. CC17/2020 dated	7 486 collec	3	70% R12 743 135 R16 369 135									
	ō	1380			Ma	ancial						28/02/2020 - Adjustment Budget	. F.	,	R9 288 358	1						I							
		8005			funici	谨								4	100% R18 204 478 R23 384 478	-													
L			FPM5	aponya	2	ŧ		To collect revenue to	Rand value collected from	Collecting R10 951 revenue from	R 10 951	Dauget	1		20% R2 738	1	29%	R 32 462			Annual target to be revised	Income Vote.							
	-B	FZZ			ancial 3 3nt	geme			0.2070	0.23/0	ensure financial	rental of carriages	rental of carriages by June 2020				1							during the adjustment budget.	FreshMark Syste				
	Operational	830R WM		W Map	al Fin	Manag			sustainability					R139 290 collected	2	40% R5 476						PMS - GO40 indicates R0	printout						
	Oper	80051400830RFZZZZ ZWM			Municipal Financial Viability & Management	ncial N							E	3	70% R8 214	1						1							
		8002			_ ™	Finar								4	100% R10 951	1						1							
			KPI's 22	16			100%		•			•			•			•	•	•	•								

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