MUNICIPAL MANAGER 1 2ND QUARTER 2019/20 SDBIP

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

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

 Service Delivery & Infrastructure Development (0)
 0.0%

 Municipal Institutional Development and Transformation (3)
 7.5%

 Local Economic Development (0)
 0.0%

 Municipal Financial Viability & Management (2)
 5.0%

 Good Governance and Public Participation (35)
 87.5%

 100%
 100%

IDP PRO	DJECTS																					100%
Top / Bottom Layer	IDP Linkage / Project ID.	Budget 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
	IDP - Grant Funding -		MM1	OII D			2.50%	MIG (NDPG, EEDSM & DME included) funding	Rand value spent on MIG grants (NDPG, EEDSM &	Spending at least 80% of MIG grants (NDPG, WMIG, EEDSM;		NT MIG roll- over	spent	1	5% R9 999 294		6%	R 12 668 287				Excell spreadsheet
	Outcome 9 - Output 1			E Ma	Municipal Financial Viability & Management	Infrastructure Services		spent to ensure the upgrading and	DME included) allocated for the City of Matlosana	INEP; DME & roll-overs included) allocated to the City	R183 314 549	approval CC136/2019	% 980 sb	2	30% R65 059 423 R54 994 365	(3)	23.00%	R 43 014 814	Late appointment of the Contractor due to	Contractor advised to expedite progress of		Spreadancet
	Output 1				icipal ty & M	tructur		maintenance of infrastructure in the City of	spent spent	of Matlosana by June 2020		dated 26/11/2019	78% R151 282 980 s	3	55% R119 275 610 R100 823 002]
					Mur	Infras		Matlosana Matlosana				20/11/2013	R15	4	80% R173 491 796 R146 651 639]
OPERAT	IONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	ome 9 -		MM2	omu.			2.50%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the	R 0			1	100% Nr received / Nr answered		No AG communications received				The office received 9 RFIs which was responded timeously	Tracking document. Management
	rational - Outcome 9 - Output 6	N/A			Municipal Institutional Development and Transformation	Financial Management				Auditor-General within the required time frame by November 2019			100% Received / answered	2	100% Nr received / Nr answered	\bigcirc	No AG communications received					response
	Operation				Munic Dev Tra	Financ							4 4	3	-							
TL			MM3	g g			2.50%	To ensure good	Percentage of resolutions	Implementing at least 87% of	Rn			4	87%		77%		Regulation 21 makes	Implement the		Departmental
			WING	E Marum	_		2.50 %	governance by executing the mandate of council	implemented within required timeframe	Implementing at teast of via the office's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	Ko			1	Nr received / Nr implemented		11 received / 10 implemented. 2 Rolled- over from 2018/19 / 0 implemented		provision regarding timelines for the process to unfold. Currently in the advertisement process. mSCOA report not	resolutions as the process unfolds. mSCOA item to for a standing item on council meetings and AC meetings. AC		resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
	Operational	N/A			Good Governance and Public Participation	Good Governance							100% 54 Received / 54 implemented	2	87% Nr received / Nr implemented	=	78% 11 received /11 implemented. 3 Rolled- over / 0 Implemented		submitted to council. AC Resolutions from 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 management	Resolutions to be marked out correctly 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	Nr received / Nr implemented 87% Nr received / Nr							_
BL	la		MM4	E Marumo	Sood Governance and Public Participation	nance	2.50%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective	office's identified high / maximum / extreme risks by implementing corrective	R 0		3 sived / 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	meeting		Directorate's risk register. Execution letters / notes (supporting
	Operatio	N/A			Governance Participat	Good Governance			measures	measures by June 2020			risks received	3	50% Nr received / Nr mitigated 50% Nr received / Nr mitigated	(5)	0% 1 Received / 0		OHS did not submit report to top	OHS to submit a eport for discussion at next		documents)
					Good								33% High ris	4	50% Nr received / Nr mitigated Nr mitigated							

BL	Outcome 9 - Output 1	N/A	MM5	E Marumo	Sood Governance and Public Participation	Good Governance	2.50%	To ensure the that the quality of the information is on an acceptable standard	Annual Report input	Providing the office's 2018/19 Annual Report input before the draft annual report is tabled by October 2019		ile 2017/18 Annual ort input provided	1 2 3	Draft information submitted Credible 2018/19 Annual Report input provided		Draft information submitted Credible 2018/19 Annual Report input			MM will submit his foreword on completion of draft Annual Report	
BL	Oute		MM6	9	Good		2.50%	To ensure that the	Office of the MM's IDP	Providing the office's IDP	R0	Credible 2	4	_	_					Signed-off IPD
	Operational	N/A		E Marumo	Good Governance and Public Participation	Good Governance	2.00%	programmes and projects of the directorate are incorporated	inputs provided before the 2020/21 IDP is tabled			Credible 2019/20 IDP inputs provided	2	_	••	-				needs and priority
	ð		MM7			_	0.500/						4	Credible 2020/21 IDP inputs provided						
BL	Operational	NA	MM7	E Marum	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2020/21 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 31 May		Credible 2019/20 SDBIP inputs provided	2 3	_	0 0	-				Signed-off SDBIP planning template. Attendance
	Oper	_			Good Go and Partic	Good G				2020		Credible SDBII	4	Credible 2020/21 SDBIP inputs provided						Register
BL	nce		MM8	E Marumo	titutional nt and ation	Capacity	2.50%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0	meetings inded	1	3 Meetings attended		2 Meetings attended		Acting MM to be present in absence of MM		Notices. Agenda. Attendance register. Minutes
	Complia	N/A			Municipal Institutiona Development and Transformation	Institutional Capacity						11 LLF me attende	3	2 Meetings attended 3 Meetings attended		No meetings attended	Submitted apology due to other commitments			
					M. O.	lust						_	4	3 Meetings attended						
TL			ММ9	EMarumo			2.50%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing at least 90% of a the office's Audit Committee resolutions by June 2020	II R O	Implemented	1	90% Nr received / Nr implemented		17% 6 received / 1 implemented	other directorates still outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for comments, but not fimalized. Strategic planning session resolutions not implemented - directorates still busy	and create a position once the strategic		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
	Compliance	NA			Good Governance and Public Participation	Соод Сометапсе						73% 15 Received / 11	2	90% Nr received / Nr implemented 90% Nr received / Nr		0% 0 received / 0 implemented. 5 Rolled-over / 0 implemented	outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for comments, but not finalized. Strategic planning session resolutions not implemented - directorates still busy	AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be forward to the Hawks. To identify an official as an interim measure and create a position once the strategic planning process is completed.		
													4	implemented 90% Nr received / Nr implemented						-

TL	Compliance	N/A	MM10	E Marumo	Good Governance and Public Participation	Public Participation	2.50%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	municipality's performance	Conducting 22 (s32) meetings to investigate unauthorised, irregular, furitless and wasteful expenditure of the municipality's performance and financial situation by June 2020		22 Section 32 meetings conducted	2 3 4	15 Meetings conducted 3 Meetings conducted 3 Meetings conducted 1 Meetings conducted		Meetings conducted O Meetings conducted	LB Attorneys appointed to conduct investigations instead of the resultation / 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.
BL	Compliance	N/A	MM11	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by June 2020	RO	1 SDBIP meeting conducted	2	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted	8	1 Meeting conducted 0 Meetings conducted	Not included in the Agenda of other 2 meetings Schedule of Management meetings not fully honoured due to other pressing matters	SDBIP to be a standing item on the top management meetings SDBIP to be a standing item in Management meetings		Notices. Agenda. Attendance Register. Minutes.
BL	Compliance	N/A	PMS1	OC Pownie	Good Governance and Public Participation	Good Governance	2.50%	To approve the 2018/19 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2018/19 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2018/19 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2019		/18 Annual Performance Report (Unaudited al Report) approved by Municipal Manager on 28 August 2018	1 2	3 Meetings conducted 2018/19 Annual Performance Report (Unaudited Annual Report) approved		2018/19 Annual Performance Report (Unaudited Annual Report) approved on 13 September 2019	on the evening of 29 August 2019. BCX	The 2019/20 Annual Performance Report to be completed as soon as the system is repaired to be approved by the municipal manager	Completed	2019/20 Annual Performance Report. MM signed-off. MM letter to AG.
BL			PMS2	OC Powrie	and Public Participation G		2.50%	To table the Draft 2018/19 Annual Performance Report (Unaudited Annual Report) to comply with	Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled before Council	Tabling the draft 2018/19 Annual Performance Report (Unaudited Annual Report) before Council by 30	R 0	se Report 2017/1 I tabled - Annual I ust 2018	3 4			Draft 2018/19 Annual Performance Report (Unaudited Annual Report) not tabled	September 2019 council meeting was postponed until October 2019	Item was already submitted for the September 2019 council meeting,		2019/20 Annual Performance Report. Council Resolution
	Compliance	N/A			Good Governance and Public	Good Governance		section 121 and Circular 63 of MFMA		September 2019		2017/18 Annual Performance Report (Unaudited Annual Report) tabled - CC100/2018 dated 28 August 2018	2 3 4	-		Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled. CC111/2019 dated 21 October 2019		acusail to ait in Oatabac	Completed	-
TL	Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To table the 2018/19 Audited Annual Report to comply with section 121 of MFMA	Audited 2018/19 Annual Report tabled before Council	Tabling the Audited 2018/19 Annual Report before Council by 31 January 2020	R 0	2017/18 Audited Annual Report tabled before Council - CC11/2019 dated 30	1 2 3 4	- 2018/19 Audited Annual Report tabled	0.0	-				2019/20 Audited Annual Report . Council Resolution
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To approve the 2019/20 Mid-Year Assessment Report to comply with section 72 of the MFMA	2019/20 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2019/20 Mid- Year Assessment Report by the Executive Mayor by 23 January 2020		2018/19 Mid-Year Assessment Report approved. MM 18/2019 dated 23 January 2019,	3	- 2019/20 Mid-Year Assessment Report approved	0 0	-				MM Resolution. Council Resolution
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To table the draft 2020/21 SDBIP to comply with legislation	Draft 2020/21 SDBIP tabled by Council	Tabling the draft 2020/21 SDBIP by Council by May 2020	R0	Draft 2019/20 SDBIP tabled. CC48/2019 dated 31 May 2019	1 2 3 4	_ _ _ _ Draft 2020/21 SDBIP	8.0	-				Draft 2020/21 SDBIP. Council Resolution

TL.			PMS6	. <u>e</u> .	92	9	2.50%	To approve the final	Final 2020/21 SDBIP	Approving final 2020/21 SDBIP	R0		-: 78	1			1			I	Executive Mayor
	90			OC Powri	Good Governanc and Public Participation	Good Governance		2020/21 SDBIP to ensure	approved by Executive	by Executive Mayor (28 days		000	SDBIP approved. MM160/2019 date 14 June 2018.	2	_						Signature
	Complia	¥.		8	Put icipa	, gove		compliance with legislation	Mayor	after approval of budget) by June 2020		201	2019 2019 Ine 2	3		0 0					7
	ટે				and C	B				Julie 2020		Fina	1160 1160 1151 1151	4	Final 2020/21 SDBIP						7
_				-	ß	8								4	approved						
TL	Output		PMS7	OC Powrie	92 _	nce	2.50%	To sign the 2020/21 Performance Agreements	Number of 2020/21 Performance Agreements	Signing eight 2020/21 performance agreements with	R0		e ge	1	-						Signed Agreements
				S P	erna	erna		to comply with legislation	with section 54A and 56	section 54A & 56 employees by		000	Performance reements sign on 24 - 26 June	2	-	0 0	_				MM Resolution
	me 9.	N/A		١	Place Program	Š		''	employees signed	June 2020		200	rform ment	3	-						
	Outcome				Good Governan and Public Participation	Good Governance						lec	Perfori Agreemer on 24 -:	4	2020/21 Performance Agreements signed						
TL			PMS8	- B	-	<u> </u>	2.50%	The number of people from	Number of male employees	Employing 31 male employees	R O			1	Agreements signed						Appointment of
IL.	6.0		I WIGO	shaç	<u>ء</u> ۾	.≥	2.00%	employment equity target	on the first three highest	on the first three highest levels			s ;; -		-		_				employees is a
	KPI - Outcome 9 Output 6			N Leshage	Good Governance and Public Participation	Capacity		groups employed in the	levels of management	of management by June 2020			31 Male employees Black - 27; White - 3; Coloured - 1 and Indian - 0	2	-	_	-				recruitment and
	주 ha	¥.			artioi	<u>ت</u>		first three highest levels of management (National		(Excluding section 54A and 56 employees)			due:	3	-	•••					selection's function not
	ᅙᅙ	~			00 Si 10 No.	Institutional		Key Performance Indicator)		(mployees)			lale - 27 d - 1		Black - 27						training. The
	National				P. God	nstitu							31 N Slack oure	4	White - 3 Coloured - 1						matter still has to
	Nat				"	_							™ 3		Indian - 0						wait for approval of EEPlan by
TL	6		PMS9	age			2.50%	The number of people from		Employing 9 female employees	R0			1	-		-				Appointment of
	ome			N Leshage	anc	acity		employment equity target	employees on the first	on the first three highest levels			rees -1; fian	2	_	1_	_				employees is a
	t 6	١.		ž	ance	Cap		groups employed in the first three highest levels of	three highest levels of management	of management by June 2020 (Excluding section 54A and 56			Ahite d Inc	3		0 0					recruitment and selection's
	onal KPI - Outcome 9 Output 6	≸			Good Governance and Public Participation	Institutional Capacity		management (National		employees)			9 Female employees Black - 8; White - 1; bloured - 0 and Indian - (Black - 8			+		-	function not
	호				항일	itri		Key Performance Indicator)					ema ack-		White - 1						training. The
	Nation				8 4	lsu Inst							9 Bla	4	Coloured - 0						matter still has to wait for approval
T1			IDP1	۵.	-	-	2.50%	To aire affect to the	Number of 2020/21 IDP	Tabling the 2020/21 IDP	R0				Indian - 0 2020/21 IDP Process Plan		2020/21 IDP Process				2020/21 IDP
IIL	e a		IDPI	Ca m	and	9	2.50%	To give effect to the 2020/21 IDP Process Plan		Process Plan in Council by	KU		atec date		tabled		Plan tabled.				Process Plan.
	tcor T			weu	noe	nanc			Council	August 2019			08 (0 18 (18 (1			CC68/2019 dated				Council
	outoo Output 1	¥		S Ou	erna	over							96/21 96/20			0	27/08/2019			Completed	Resolution
	on and	-			Good Governance and Public Participation	Good Governance							2019/20 IDP Process Plan tabled. CC96/2018 dated 28/08/2018	2	-		_			Completed	4
	mplian				- 20 Ja	යි							19/2l bled.	3	-		_				_
	<u> </u>												# S	4	-		-				
BL			IDP2	camp	e and	Į.	2.50%	To enhance public participation to comply with	Number of community consultations meetings	Conducting 2 community consultations meetings by May	R0		unity s meetings cted	1	-		-				Notice. Agenda. Minutes and
	ance			wen	anco	icipa		legislation and obtain	conducted	2020			mee	2	1 Community consultations meeting conducted		1 Community consultations meeting				Attendance
	Compli	≨		SOL	Part	Part		inputs from local					tions	3	-	(U)	consultations meeting				register. Photos
	රි				Good Governance and Public Participation	Public Participation		community for prioritization of projects					2 Commu consultations r conduct		1 Community consultations						-
					l g c	<u>~</u>		or projecto					8	4	meeting conducted						
BL			IDP3	amp	8	9	2.50%	To enhance public	Number of Rep Forum	Conducting 2 Rep Forum	R 0		DE SE	1	-		_				Notice. Agenda.
	92			Venc	rinari blic rtion	Luau		participation to comply with legislation and obtain	meetings conducted	meetings by June 2020			. Forum conducted	2	1 Rep Forum meeting	0	1 Rep Forum meeting				Minutes and Attendance
	Complia	¥.		S Ouwer	30ve d Pul	. 90 ve		inputs from external sector					중 S S S	3	conducted	\odot	conducted				register. Photos
	ટે			000	Good Governar and Public Participation	Good Governance		departments					2 Rep etings c		1 Rep Forum meeting	-			+		\dashv
					٥	٥							Ë	4	conducted						
BL	Output		IDP4	amp	900	920	2.50%	To table the draft 2020/21	Number of draft 2020/21	Tabling the draft 2020/21 IDP	R0	<u> </u>	endments . CC 36/2019 d 29 March	1	_		_				Draft 2020/21
				venc	ernal ublic atior	ernal		IDP Amendments to comply with legislation	IDP Amendments tabled in Council	Amendments in Council by March 2020		100/	ments 36/2 Mar	2	-	0 0	-				IDP Amendments. Council
	me 9	¥		S Ouwenc	Good Governand and Public Participation	Good Governance		compry marrogradadir	Council	Maron 2020		Draft 2019/20 IDP	end S	3	Draft 2020/21 IDP						Resolution
	Outcor			l o	Pa a	p000						# B	Ame tabled. dated		Amendments tabled	-					-
RI	0	-	IDP5	9	9		2.50%	To invite public comments	Public comments invited by	Inviting public comments after	IP 0		, tz ,	4	-	-	-	+	+	-	Advertisement
DL	° –		וטרט	cam	nanc lic ion	.uo	2.00%	after the tabling of the draft		the tabling of the draft 2020/21		street	- 6 5	1	-		-	1	1	-	Public comments
	pme	¥		S Ouwenc	Publ	ublic		IDP to comply with	draft 2020/21 IDP	IDP Amendments for inputs		Į mo	ited i ksdo xrd a	2	-	0 0	-				(if any)
	Outcome 9 -	-		SO	Good Governar and Public Participation	Public Participation		legislation and to obtain inputs from the community	Amendments	from the community by April 2020		plic	invited in Klerksdorp Record and	3	-				-	-	_
$\sqcup \sqcup$				_	8 _			1				ā	<u>-</u>	4	Public comments invited		ļ		1		
l _L r	put 1		IDP6	amb	- g	8	2.50%	To approve the 2020/21 IDP Amendments to	Number of final 2020/21 IDP Amendments	Approving the final 2020/21 IDP Amendments by Council by	R0	ا ا	5 , B	1	-		_				Final 2020/21 IDP Amendments.
	фnо-			Ouwence	ema ublic ation	еша		comply with legislation	approved by Council	May 2020		8	nent: /ed. 9 dar	2	-	0 0	_				Council
	come 9 -	¥.		S Ou	Gov.	Š						nal 2019/20 IDP	ppro y201	3	-						Resolution
	rtcom			1	Good Governan and Public Participation	Good Governan						i e	am (50	4	Final 2020/21 IDP						
1	ŏ				1				<u> </u>	<u> </u>					Amendments approved		<u> </u>				

Part	BL I		1	IRIS1	<u>و</u>			2.50%	To submit a Risk	Number of Risk	Submitting 4 Risk management	IR 0	s	1	1 Risk management report	Т	1 Risk Management		ı	1	Programme
The control of the				1	Noabe	and	8	2.0070	management report to the	management report	reports to ensure an effective		eports.	1	submitted	_	report submitted to				Notice &
The control of the		liance	≰		Σ	mance	vernan		Committee to ensure good		the Risk Management			2		(0)					Register. Minutes.
The control of the		Comp	2			Gove lic Pa	8		governance		Committee by June 2020		subn	3							
The control of the						Good	Š						Risk n	—		1					
Part			-	D100				0.500/		N. I. CRI.			-	4			I STATE OF THE STA				
Part	TL			RIS2	Moabelo	lar T	Ф	2.50%	assessments on strategic	Assessment conducted on	with Council departments on	R 0	nducted	1			conducted per				register.
Part		liance	≪		Σ	nstitutio ment and rmation	vernanc		ensure good governance		Chicigning holds by duric 2020		ents col	2		0	1 Risk Assessment				
Part		Comp	Z			Inicipal Develop	90 do		legislation				Assessn	3		-	directorate				
The content of the						Ψ.							4 Risk	4	1 Risk Assessment	1					
The contract of the contract o	TL			RIS3	pelo	and	Ф	2.50%				R 0	ster 20 t	1	-		-				
The contract of the contract o		8			Moa	ipatic	nanc						Regis 2019/ er no	2	_		-				
The contract of the contract o		npliar	¥		Σ	verna	Sover			between departmental	objectives and risk activity and		Risk and 2 tegist	3	=						register. Risk
March Marc		Š				3ood Go Public I) poog			objectives and risk activity			2018/19 revised Risk F	4	revised and 2020/21 Risk						report. Resolution
B. B	BL			RIS4	음			2.50%	To develop strategic	Number of Risk	Approving the Risk	R 0	8 9			:	Risk Management				2019/20 Risk
RI. B.					Noab	.29							mmitte mitte /ed	1							
RI. B.					Σ	P. I	90			approved by the municipal			Con Sproy	,							
RI. B.		ance				ce an	ernan				plan) by the municipal manager		emer / Risł IIP a				Committee meeting.				Risk Management
RI. B.		ilduc	ž			arrian	Gov				and council by June 2020		lanag ved b 20 RN	2	=		-				
RI. B.		ŏ				ا ق ا	9009						tisk N pprov 019/2	3	- 2020/21 Risk Management	1					
RI. B.						Good							2018/19 F Charter a and 2	4	Implementation Plan approved Municipal						
BL V V V V V V V V V V V V V V V V V V V	BL			MPAC1	loipolai	and	Uo	2.50%	municipality's performance	meetings to monitor the	participation (s 79) meetings to	R0		1	7 Public participation				Upredictable		Attendance
B. I PAC2 By A P		oliance	*		X S	ernance	articipati		conducting regular MPAC	situation in the City of	financial situation in the City of		conduc	2	meetings conducted	(3)		Political Instability	Tighten Security in Council Chamber and		registers. Minutes.
BL B		Com	~			Gov olic Pa	Sic P.		meetings	iwaliosana conducted	Matiosana by June 2020		ublic	3							
BL B						Good	Ā						29 P	4	3 Public participation						
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BL		T	IA2	2	Т		2.50%	To issue audit of	Number of audit of	Issuing 4 audit of performance	IRO I	1		4th Quarter report of	Т	4th Quarter report of		Due to late completion	A report will be	Quarterly	report.
				M Seero			2.00%	performance information	performance information	information reports to the Audit				2019/20 performance		2018/19 performance		of 2018/2019 Annual	presented in the	Notice, Mi	
				≥	_			reports to ensure	reports issued to assess	Committee to assess the		reports issued		information		information not issued		Financial Statement,	meeting scheduled for	Attendand	Je et
					Good Governance and Public Participation			compliance with legislation		efficiency and effectiveness of		S ISS	١,			to Audit Committee			22 November 2019	Register	
					ig.				effectiveness of performance achieved	performance achieved by Council by June 2020) oct	1					late and that led to Internal Audit			
					Parl				periornance achieved	Council by Julie 2020								commencing auditing			
	Φ.				plic	Good Governance						ation						performance			
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	3				90	ğ						anc	2	2019/20 performance	-	2018/19 performance		the audit as per the	AC to review the scope		
					l iii	Ö						L.E.		information	-	information issued to		approved plan had to	of the plan in order to		
					Š							Audit of perfor		2nd Quarter report of							
					b							it of	3	2019/20 performance information							
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												6	4	2019/20 performance							
													4	information							
BL			IA3	O. Se			2.50%	To report on	Number of action plan	Submitting 4 progress reports	R0			1 Internal audit progress		Internal audit progress	Audit Committee	The Audit report will be		Action Pla	an
				See			2.00%	recommendations raised	register and progress	on the updated action plan				report submitted		report not submitted	refered the report back			Register.	
				M Se				by internal audit and AG to		register to the Audit Committee			1	.,				meeting scheduled for		audit prog	
								ensure sound financial and	General's report and	on findings raised by the							it was not updated with	the 22nd November		reports. A	٩G
								administrative management		Auditor General and Internal							required information	2019.		progress	reports.
									submitted to the Audit	Audit by June 2020				1 Internal audit progress		Internal audit progress		Delay in completing	ACAE has requested	Minutes	
					8				Committee					report submitted		report for 4th quarter was submitted on the		planned audits by Internal Audit Unit due	AC to review the scope of the plan in order to		
					pati											22nd November 2019.		to removal of interns	consider all changes		
					15							ted				1st quarter 'Internal		and permanent	and to reallocate		
					and Public Participation	g.						submitted				audit progress report		appointment of one	available resources.		
	8				혈	Governance						ns s				not submitted		intern	AC approved the		
	lian	¥ X			- E	Ver						reports	2						request.The audit		
	Complian	2			e al	යි						je s							report will be submitted		
	ŏ				Good Governance	900g						Progress							in the meeting		
					l u	"						l go							scheduled for February		
					ő							5 1							2020. It will be		
					8														submitted with all second quarter audit		
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													3	1 Internal audit progress	1				TEGOTIS		
													3	report submitted 1 Progress report (internal	4						
														audit and AG) on the							
													4	updated action plan							
														register to the Audit							
TL			IA4	o _L o	ъ		2.50%	To issue activity reports to		Issuing 4 activity reports to the	R0	8	1	1 Activity report submitted		1 Activity report				4 Activity	
	Φ			M Seero	ce ar	ance		ensure good governance	issued to the Audit	Audit Committee on the progress of rolling out the audit		issi	<u> </u>	to AC 1 Activity report submitted		submitted to AC 1 Activity report			-	Audit Com	
	Compliance	N/A			ernan	vern			of rolling out the audit	plans by June 2020		ports	2	to AC	\bigcirc	submitted to AC				submissio	
	Com	_			Good Governance and Public Participation	Good Governance			plans			5 Activity reports issued	3	1 Activity report submitted to AC						MM.	
					900 A	යි						Acti	4	1 Activity report submitted	1						
BL		+	IA5	2	0	Φ.	2.50%	To adopt the Internal Audit	Number of Reviewed IA	Adopting one reviewed IA	R0		1	to AC	+					Reviewed	
	8			M Seero	ic on	Good Governance	2.00%	Charter to comply with	Charter adopted in	Charter (2020/21) in		er (2019/20) submitted to committee	2	-		-				2020/21 li	
	ia Lia	¥.		Σ	or librar	l le		legislation	accordance with IIA	accordance with IIA standards		Maria Dmil		-	00	-				Audit Cha	rter.
	Compliar	z			Good Governand and Public Participation	ලි			standards	by June 2020		ter (3	-						Minutes.	
	ŏ				100 g g	00 00 00	1					Intems Charter (not yet su Audit Co	4	Reviewed 2020/21 Internal Audit Charter	4					Attendand	
1		-			+	_	10.500	T	L	0.1 707 0.17	1		<u> </u>	Audit Charter	1	-	-	-		Register.	
TL	_		IA6	M Seero	90 (92	2.50%	To submit a Risk Based	Number of 3-Year Risk	Submitting one 3-Year Risk	R 0	3/20 yet	1	-	_	-				3-Year Ris	
	Compliance	1.		Σ	Bic pia	ma		Audit Plan to comply with legislative requirements	Based Audit Plan 2020/21 submitted to the Audit	Based Audit Plan 2020/21 to the Audit Committee for		2019 ted	2	-		-				Based Au 2020/21 a	
	nplis	≸ ¥			P P S	30%		regisiative requirements	Committee for approval	approval by June 2020		Rist lan ;	3	_	0 0					by Audit	pproveu
	Ş				Sood Governand and Public Participation	Good Governance	1		Co.mmaco foi approval	approval by suite 2020		ear iit P		3-Year Risk Based Audit	1					Committee	.е.
					8	ő						3-Year Risk Based Audit Plan 2019/20 not submitted yet	4	Plan 2020/21						Minutes	·
			KPI's 40				1009	6		•							_				
			TL 18 BL 22																		

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DIRECTORATOR TECHNICAL AND INFRASTRUCTURE MR R MADIMUTSA

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

Service Delivery & Infrastructure Development (40)
Municipal Institutional Development and Transformation (2)
Local Ecionomic Development (0)
Municipal Financial Viability & Management (0)
Good Governance and Public Participation (18)

3.3%
0.0%
0.0%
30.0%

66.7%

100%

IDP PROJEC	CTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	d) Ral-Over - Outcame 9 -	76ZZWM	PMU1	K Dikgwatlhe	ucture Development	rvices	1.66%	To improve and to constru 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 d Alabama (Phase 1B) (Wards 4, 5 & 6) improved and constructed	Improving the water supply from Midvaal end point to Jouberton and Alabama by constructing 1,586 km of 800mm diameter oPVC pipeline and constructing 0,227 km of 630mm diameter oPVC pipeline and 4 air valve chambers, 1 Control Valve Chamber and 1 Connection box chamber (Phase	R 22 393 704	NT MIG roll- over approval CC136/2019 dated 26/11/2019	8	1	Execavation, laying and back filling of 1 km of 800mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves		No work done	R0	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.	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 new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconcilitation spreadsheet. Photos, Completion
	· MIG Funded - (Multi-Year project) Output 1	45106446020MGC7			Service Delivery & Infrastruct	Infrastructure Ser				1B) (Wards 4, 5, 6) by June 2020			R 58 888 368	2	Execavation, laying and back filling of 0,586 km of 800mm diameter and 0.227 km of 630mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves		Excavation, laying and backlilling 0,707 km of pipeline (0,266 km 800mm og 0PVC line, 0,393 km ø oPVC line completed. Pipe jack crossing of 0,048 km c pipeline (800 mm ø pipe) completed. 6 Valves chambers Constructed.		Slow progress on site by Contractor.	Municipality to impose penalties. Close monitoring by Consultant and PMU.		report and certificate
	₫													-	Construct 1 control valve							
			DIVID				4.000/		N 1 (17) (D47.045.000	NT MIO II			Project completed with			D 0 000 404	F. F. F. 60	T		
IL.	- (Multi-Year project) Partial Roll- Outcome 9 - Output 1	45106446020MGC37ZZWM	PMU2	K Dikgwatth	nfrastructure Development	ucture Services	1.66%	To improve and construct water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) to increase the water supply capacity the community	water supply pipe line from d Midvaal end point to Jouberton and Alabama	Improving the water supply from Midvaal end point to Jouberton and Alabama by constructing 2 km of 800mm diameter oPVC pipeline for water supply (Phase 1B) (Wards 4, 5, 6) by December 2019		NT MIG roll- over approval CC136/2019 dated 26/11/2019	Multi-Year Project	1	Excavation, laying, 2 chambers and back filling of 1km pipeline		Excavation, laying and backfilling 0,500 kg. 800mm Ø oPVC pipe line completed. 1 Valve chamber Constructed.	R 8 983 104	than it was anticipated due to negitiations between the Municipality and the Contractor. This resulted in the Contractor starting the works on 26 August 2019.	expedite progress on site by by mobolising the resources and to submit the revised schedule of works.		Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconcilliation spreadsheet. Photos. Completion
	DP - MIG Funded - (N Over - Out	451064460			Service Delivery & Inf	Infrastri							Multi	2	Excavation, laying, 2 chambers and back filling of 1km pipeline. R17 615 333	8	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.		report and certificate
TL	Roll-Over - Outcome	75ZZWM	PMU3	K Dikgwatthe	Development	Se	1.66%	To improve bulk water supply in Alabama / Manzilpark (Phase 3) (Wards 3, 4, 5 & 8) to ensure basic water service to the community	with a water pressure tower constructed for Alabama / Manzilpark (Phase 3)	Improving the bulk water supply in Alabama / Manzilpark with a water tightness testing of one bulk water 2 Mt pressure tower (Phase 3) (Wards 3, 4, 5 & 8) by December 2019	R8 000 000	NT MIG roll- over approval CC136/2019 dated 26/11/2019	the form work for the .01	1	- Complete roof slab,		The support work for the roof is nearly completed.	R0	site since 31 July 2019 to date.	Municipality to engage with the Contractor to deal with the stoppages in order for him to go back to site. The Municipallity to respond to notice submitted by the Contractor by 7 October 2019.		Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40,
	DP - MIG Funded - (Mult-Year project) 9 - Output 1	45106446020MGC75ZZ			Service Delivery & Infrastructure De	Infrastructure Servio							28th shaft lift and bowl lift 6, as well as the roof slab R8 118 194,01		Complete pipe work and valve chambers, Water tightness testing. Project completed. R8 440 723		Pipe work and valve chambers not yet completed. Roof slab of tower completed.	R 0	Contractor suspended works from 31 July 2019 to 28 October 2019, citing occurance of force majeure events.	The Controator returned back to site on 26 October 2019 while force majurer claim is being mediated. Close monitoring by the consultant and PMU to ensure that the contractor execute the remaining works according to the revised programme. Penalty application is continuing.		Reconcilitation spreadsheet. Photos. Completion report and certificate

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TL		PMU4	vathe			1.66%	To upgrade the electrical and mechanical equipment	Number of Kanana Pump- stations electrical and	Upgrading 2 pump-stations with replacing 4 existing centrifugal	R 2 318 900			1	Approval of detailed designs		Detail Design Approved	R 0				Appointment letter. Implementation plan.
	Output 1		K Dikgw	lopment			at the Kanana Pump-station (Phase 1)(Ward 27) to maintain the current infrastructure		pumps, 2 existing screens and conveyors as well as all pipework and the installation of 2 inline macerators, eletrical wiring and				2	Approval of tender documents and advertisement		The tender was advertised on 14 November 2019 and closed on 6 December 2019.	R 454 886				Progress report. Invoices, vote number, GO40, Photos.
	ome 9 - Or	33ZZWM		ture Deve					control panels by June 2020			ь	3	Procurement of the contractor. Site establishment.	(1)						Reconcilliation spreadsheet. Photos. Completion
	IDP - MIG Funded - Outoo	7515649420MGC33ZZWM		Service Delivery & Infrastructure Develop								New indicate	4	Replacing pipework in two pumpstations. Replacing 4 existing centrifugal pumps. Replacing of 2 existing screens and conveyors. Installing 2 inline macerators. Eletrical wring and installation of control panels. Project completed. R2 318 900							report and certificate
TL	ome 9 -	PMU5	kgwatlhe	eut		1.66%	To ensure that the waste water treatment is functioning at its optimum	Kilometres of in Kanana Ext 11 (Ward 27) upgraded and constructed	Upgrading the sewage pumpline in Kanana Ext 11 (Ward 27) by constructing 1.40 km of sewer	n R 1 475 057			1	Approval of detailed designs Approval of tender		Detail Designs Approved The tender was advertised	R 260 003 R 321 744				Appointment letter. Implementation plan. Progress report.
	d) - Outo	WW	K Dikg	cture Development			capacity in Kanana Ext 11 (Ward 27)		pumpline consisting of 250 mm diameter uPVC pipe, 1 new				2	documents and advertisement		on 14 November 2019 and closed on 6 December 2019.					Invoices, vote number, GO40,
	aar projec It 1	75156449420MGC35ZZWM							isolating valve chamber, 1 new outlet chamber and installing 3 airvalves by June 2020			icator	3	Procurement of the contractor. Site		2019.					Photos. Reconcilliation spreadsheet.
	- (Multi-Year Output 1	449420N		y & Infras								New indi		establishment Construct 0.7 km of sewer pumpline	0						Photos. Completion report and certificate
	IDP - MIG Funded	75156		Service Delivery & Infrastr									4	consisting of 250 mm diameter uPVC pipe. Construct 1 new isolating valve chamber. Construct 1 new outlet chamber. Installation of	9						
TL		PMU6	K Dikgwathe	ent		1.66%	To improve accesibility and mobility and control and direct the flow of storm- water and prevent road erosion in Tigane (Wards 1	Km of Tigane taxi route constructed (Wards 1 - 2)(Phase 9)	Constucting 2.4km taxi route and storm-water draingage in Tigane (Wards 1 -2)(Phase 9) at Lephoi, Pudi, Kwena, Nku, Kgomo, Malcom X, More, Mahatma	R 15 837 356		age constructed	1	Appointment of the contractor. Site establishment.		Project was advertised and closed on 24 July 2019. The evaluation process of appointing the contractor still to be finalised.	R 1 199 729	Delayed procurement processes to appoint the Contractor.	Egagements with the accounting Officer for intervention. SCM to prioratise evaluation of advertised projects.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40,
	Outcome 9 - Output	4GC23ZZWM		Delivery & Infrastructure Developme	e Services		2)(Phase 9)		Gandhi, Helen Josph, Oupa Matlhoko and Nyakallong Streets by June 2020			of storm-water drain 3 590	2	Clear and grub and locating existing services. Construction of 1,2 km of road bed and sub base layers.	f	Clear and grub and locating existing services for 0,707 km. 0,707 km Road bed and sub base 0.655 km. 0,280 km paving bricks and 0,560 km kerbing.		Late appointment of the Contractor due to delays in SCM processes. Tender closed 24 July 2019. Contractor appointed 10 October 2019, almost three months later.	Contractor advised to expedite progress of works. Close monitoring by Consultant and PMU.		Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
	MIG Funded - Ou	40256472420MGC23ZZWM		Jelivery & Infras	Infrastructure							ed and 1.03km of s R1 023 59	3	Laying of 1.2 km paving bricks and kerbing, and construction of 1,2 km of road bed and sub base							
	N- dOl			Service								1,03km Taxi route paw	4	Laying of 1,2 km paving bricks with kerbs, complete all road markings and signage or all identified streets. Project completed. R15 837 356							
TL	Project) - Outcome	PMU7 :WMZZZ17:	K Dikgwathe	ture Development	rvices	1.66%	To improve accesibility and mobility and control and direct the flow of stormwater and prevent road erosion in Jouberton Ext 24 (Phase 8)(Ward 12)	km of storm-water drainage constructed in Jouberton Ext 24 (Phase 8)(Ward 12	Laying of 2.93 km paving bricks with kerbs (1.75 km of Lebaleng road and 1.18 km of Mpiseka) road) in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2020	R7 000 000 R1 600 000 (RO)	NT MIG roll- over approval CC136/2019 dated 26/11/2019	nd 1.1 I	nagaila ilistaila 1	Laying of 2,93 km paving bricks with kerbs, complete road markings and signage on both Lebaleng and Mpiseka streets.		0,110km of paving and 0,631km of kerbing completed.	R 735 623	Poor performance by the Contractor. The Contractor is on penalties for failure to complete the project.	The Contractor services was terminated and appealed for lenience and was granted extension to complete the works in 3 months.		Previous appointment letter. Implementation plan. Progress report. Correspondence. Invoices, vote
	S Funded (Multi-Year P 9 - Output 1	40256472420MGC21ZZWM;		Service Delivery & Infrastructure Develop	Infrastructure Services							ction of 1.16 km sub layer a	2 2 alid 0.22.0 Nii 01 edg	Project completed. R7 000 000		No work done.	R 855 496	Work done by the Contractor was not certified by the Engineer due to non- compliance with specifications		f negotiating of scope and contract amount. Negotiation team appointed or	number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
	IDP - MIG			Service								Constru storm-	3	-							

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TL	Output 1		PMU8	K Dikgwatthe			1.66%	To construct a new sport complex in Khuma Ext 9 (Phase 1)(Ward 31) to provide recreational facilities for the community	New sport complex in Khuma Ext 9 (Phase 1)(Ward 31) constructed	Constructing a sport/athletic track field and internal services at the Khuma Sports Complex in Khuma Extension 9 (Ward 31) (Phase 1) according to the technical scoping report by June 2020	R 15 000 000		1	Appointment of the contractor. Site establishment.	The tender was advertised on 1 August 2019 and closed on 10 September 2019 for procurement of the Contractor.		Delays of Bid Spec Committee to review the Tender Document. Due to the value of the project, the tender advert period had to be long and had an impact on finalization of the appointment of the Contractor.	Engage SCM to exepedite the process.	a II F	Previous and new appointment letter. mplementation plan. Progress report. nvoices, vote number, GO40, Photos.
	Funded (Multi-Year Project) - Outcome 9 - Ou	30206473520MGC19ZZ09			ice Delivery & Infrastructure Development	Infrastructure Services						R 2 618 736		Construct a guard house, perimeter fence, storm-water devianage and relocation of sewer services.	The contractor was appointed on 31 October 2019 a with condition of negotiating of scope and contract amount. Negotiation team appointed on 12 November 2019.	R 0	Delayed appointment of the Contractor and financial constraints. The tender was advertised on 1 August 2019 and closed on 10 September 2019 for procurement of the Contractor. The negotialing team was appointed on 12 November 2019. Poor performance by the consultant and failure to attend the negotiation meetings.	The negotiations to be finalised by 17 January 2020. Upon the completion of the negotiations, the contractor will be advised to expedite project progress.	F s	Reconcilliation spreadsheet. Photos. Completion report and certificate
	IDP - MIG Fun				Servio								3	Construct the sport/athletic track field: 50% layer works complete. Construct the sport/athletic track field:						
													4	100% layer works complete.Installation of athlete track.R15 000						
TL	Ξ		PMU9	K Dikgwatlhe			1.66%	To extend the existing Fresh Produce Market to cater for the increased	Existing Fresh Produce Market extended	Extending the existing Fresh Produce Market (Phase 1) according to the technical scoping	R 11 609 533		1	Approval of detailed designs Approval of tender	Detail Design Report Approved The Tender Document was	R 0 R 2 825 934			li F	Appointment letter. implementation plan. Progress report.
	t) - Outcome 9 - Output	MWZZ7:		¥	ure Development	Services		customer demand		report by June 2020		_	2	documents and advertisement	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 F S S	nvoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
	MIG Funded (Multi-Year Project)	80056473520MGC47ZZWM			vice Delivery & Infrastruct	Infrastructure Ser						New indicato	3	Procurement of the contractor. Site establishment. Install 2 cladding and shutter doors. Roof sheeting replaced. Toilets and storage units built on						
	IDP - MIGF				Ser								4	Cold rooms built on western side, Water, sewer and electrical connections done. Off- loading platforms completed. R11 609 533						
TL	ne 9 - Output 1	ZWM	PMU10	K Dikgwatihe	Development	ioes	1.66%	To adress the inadequacies/ challenges in the current waste management system by implementation of a new solid waste cell.		Approving a detailed design plan for the construction of a new solid waste cell between Kleksdorp and Stillfontein by June 2020	R 3 000 000		1	Approval of detailed designs by municipality and submission of the Techninical report to DWS for approval.	The Consultant Submitted a Design Philosophy Report to CoM for comments.	a R 0	Report was incomplete due to the unavailability of Topography, Hydrology, Geotechnical studies information to complete the closure design for existing Cell 2 as required by DWS in order	Consultant to source quotations for Municipality's approval to proceed with the appointment of the specialist to do the studies to get the information that is required. The Municipality engaging the previous Consultant to get information.	N F U F F F	Appointment letter. mplementation plan. Progress report. nvoices, vote number, GO40, Photos. Reconcililation
	-unded - Outcor	70056450020MGC30ZZWM			very & Infrastructure	Infrastructure Servio						New indicator	2	Approval of Technical report by DWS.	Design philosophy report is at 40 % complete.	R 0	Consultant is behind schedule due to unavailability of geotechnical and hydrology studies which is needed for development of technical report	Consultant was advised to expedite the finalisation of the technical report, submit a revised programme of implementation.	F	spreadsheet. Photos. Completion report and certificate
	IDP - MIGI	700			Service Deliv	-							3	Approval of tender document and advertisement						
					S								4	Procurement of the contractor. Site establishment. R3 000 000						

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π	9 9 - Output 1		PMU11	K Dikgwatihe	nent		1.66%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) to improve the social and economic environment	Jouberton / Alabama precinct development (Ward 37) internal infrastructure services (road network, water and sewer) provided	Providing internal infrasturture services for the proposed Jouberton / Alabama precinct development (Ward 37) by constructing 3 internal infrastructure services (2,1 km road network. 1.52 km of 160 mm diameter water reliculation, 0.16 km of 160 mm diameter sever pipe by June 2020	342		led, 670 m of road bed for Masianoke street completed led, 670 m of road bed for Masianoke street completed	1	Clear and grub 2.1 km road servitue and locating existing services. Construction of 0.6 km of road bed and sub base layers.	Clear and grub 1,53 km and locating existing services, 0.67 km of roadbed		Project stoppages by community due to demand for subcontracting opportunities. Contractor suspended the works since 31 July 2019 and submitted notice of force majeure on 7 August 2019. Existing services encroaching on the road servitude, the services are shallow and affecting earthworks.	Continous engagement with the community through Community Liaison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services regarding the notice of force majeure. Instruction to the Contractor to move back to site and provide subcontracting opportunities as per subcontracting plans. Relocate and lower the services that are affecting construction through variation orders.		Previous appointment letter: Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	NDPG Funded (Multi-Year Project) - Outcome 9 -	40256472420NDC38ZZ32			Service Delivery & Infrastructure Developm	Infrastructure Services							meter storm-water drainage installed, 670 m R4 025 548 meter storm-water drainage installed, 670 m	2	Construction of 0.5 km of road bed and sub base layers. Construct 1 km of 160mm diameter water pipeline.	No work done	R 397 716	Contractor suspended the works from 31 July 2019 and only resumed works on 28 October 2019 citing occurance of force majeure events. Existing services encroaching on the road servitude, the services are shallow and affecting earthworks. Contractocan not continue with the works until existing services are relocated or lowered.		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.	
	N- dOI												Construction of 353 m of 600 mm dia	3	road bed and sub base layers. 1.1km Road Surfacing. Construct 0.52 km of 160mm diameter water pipeline. Construct 4 valve chambers and install 4 Construction of 1,0 km road surfacing. Construct 0.16 km of 160mm diameter sewer pipe. Project completed. R12 874 379						
Ŧ.	id (Multi: Year Project) Roll over - Outcome 9 - Output 1	Application Declined by National Treasury	PMU12	K Dikgwathe	ivery & Infrastructure Development	Infrastructure Services	1.66%	To install and construct bull services for the proposed duberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment.	Alabama precinct bulk- services (electrical switching station housing-	Installing and constructing bulk- services at the proposed Jouberton. Alabama precinct development. (Wards 3, 4, 12 & 37). by- construction lift shafts 6-11 of a 2. ML-pressure lower (new bulk- service and testing for water- tightness by- by December 2019.		NT MIG roll- over approval CC136/2019 dated 26/11/2019	of 765m of 355mm diameter uPVC pipe- g and lift 1 to 7 of a 2Mf pressure tower completed	4	Casting of lift 6 to 9 of a 2 MI pressure tower.	complete, Shaft Lift 9 started but not yet completed	RO	Project stoppages by community due to demand for subcontracting opportunities. Contractor suspended the works since 31 July 2019 and submitted notice of force majeure on 7 August 2019.	Continous engagement with the community through Community Liaison Office. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services regarding the notice of force majeure. Instruction to the Contractor to move back to site and provide subcontracting opportunities as per subcontracting plans.		Appointment letters, Invoices / expenditure, GO 40
	IDP NDPG Fund	Rdl_Over App			Service Deli								Supply and laying easting of footing	2 3 4	Casting of lift 9 to 11 of a 2 MI pressure towe. R 2 185 377	No work done		The non-approval of the roll over application	Good performance in order to meet the requirements of additional funds from National Treasury		-
π	Ouput 1	20NDC46ZZWM	PMU13	K Dikgwatlhe			1.66%	To provide bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	precinct development bulk services (electrical - cable sanitation - pump-station and water - 2M& pressure	precinct development (wards 3, 4, 12 & 37) by the installation of 6 R4 573 987	664 7			1	Exawations and installations of the MV incomer cables and MV network cables completed. 2 Mechnical screens and conveyors replaced.	2.0 km of excavation is complete	R 359 640	Project stoppages by community due to demand for subconfracting opportunities. Contractor suspended the works since 31 July 2019 and submitted notice of force majeure on the 7th August 2019.	Continous engagement with the community through Community Liaison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services regarding the notice of force majeure. Instruction to the Contractor to move back to site and provide subcontracting opportunities as per subcontracting plans.		Appointment letters, Invoices / expenditure, GO 40
	ct) - Outcome 9 - Ou	3ZZWM; 75156449420NDC46ZZWM			ure Development	Nices				- 2.5 of a 2 ML pressure tower (new bulk service) by June 2020			ect	2	Casting of lift 12 to 17 of a 2 MI pressure tower. Construction of switching station completed. Degritting pumps and pipe work refurbished.	Lift shaft 9 to 10 of the 2MI pressure tower is completed. Shaft 11 is 63 % completed.	R 4 724 076	Contractor suspended the works from 31 July 2019 and only resumed works on 28 October 2019 citing occurance of force majeure events.	Contractor instructed to move back to site while force majeure is being mediated.		

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	IDP - NDPG Funded (Multi-Year Proje	45106445020NDC40ZZWM; 55106432420NDC1			Service Delivery & Infrastruct	Infrastructure Ser						Multi-Year Proj	3	Casting of lift 18 to 22 of a 2 MI pressure tower. Installation of MV switch linstallation of MV switch gear and equipment at switching station completed. New pista traps constructed Casting of lift 23 to 28, bowl and roof slab of a 2 MI pressure tower completed. Testing of water tightness. Testing and commission of switching station, MV cable and network completed. Channel sluice gates refurbished. Wasel bin system installed.							
TL	Project) - Outcome 9 - Output 1	40256472420NDC12ZZ32	PMU14	K Dikgwatihe	structure Development	ucture Services	1.66%		Number of taxi ranks with facilities up to the 2nd layer facilities in Jouberton Ex 1 of the platform constructed in Jouberton Ext 19 (Ward 37) according to the technic layer facilities in Jouberton Ext 19 (Ward 37)	(Ward al			1	Appointment of the contractor. Site establishment. Construct roof covering over taxi drop off area. Erect fencing		Consultant submitted inception report and finalising the detailed design report to be submitted on 4 October 2019. Detailed designs approved and tender re-advertised on the 22 November 2019,	R 0	Consultant withdrawn design advert and tender document, due to dispute on the Professional Fees amount. Cancellation of the tender advertisment due to the dissatisfaction of the Consultan			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
	IDP - NDPG Funded (Multi-Year Project) - Outox	40256472420			Service Delivery & Infra	Infrastructu							3	Construct office facilities, store room and refuse bin facility. Construct undercover trading and public ablution facilities.	8	Tender closed on 20 December 2019.		regarding the fees. Delayed approval of the Consultant's Engineering Fees by sub-committees.	3rd Quarter.		
TL	nt Roll-Over - Outcome Output 1	55106433020MGC79ZZWM	PMU15	K Dikgwatthe	Delivery & Infrastructure Development	cture Services	1.66%	To replace obsolete high mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39)	Number of obsolete high mast lights in Khuma (Phase 1)(Wards 31, 34 & 39) replaced (Wards 31, 34 & 50) (Phase 1)(Phase 1)(Phase 1)(Wards 31, 34 & 32) (Phase 31, 34 & 32) (Phase 31, 34 & 32)	tures R1 400 000 ts and ma	NT MIG roll- over approval CC136/2019 dated 26/11/2019	See PMU15	1	R12 874 379 Erection of steel structures and energizing completed. 5 High mast light replaced electrical reticulation and commission.		The five (5) high mast are connected and operational. Practical completion inspection is scheduled for October 2019.					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilitation
	IDP - MIG Grant 9 - C	551064330			Service Deliv Dev	Infrastru						Š	3 4	Project Complete R1 433 875		Practical completion was achieved on 24 October 2019	R 1 295 613				spreadsheet. Photos. Completion report and certificate
TL	_		PMU16	K Dikgwatlhe	ent		1.66%	To replace and refurbish obsolete and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe	Number of obsolete and existing high mast lights replaced and refurbished in Khuma (Phase 2)(Wards 21.34 and 31.55).	rds 31,		andoverand	1	Approval of detailed designs and tender documents		Designs Approved, Tender Document submitted to Bid Specification Committee, Tender advert closed on 29 August 2019.	R 0			The process was started in July and the documents was approved earleir than anticipated due to the re- structured specification committee.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40,
	rt - Outcome 9 - Output 1	55106433020MGC44ZZWM			i Infrastructure Developm	Infrastructure Services		social economic environment	or, on and obj			d on 30 April 2019. Site h shment completed PS7 500	2	Advertisement and appointment of contractors.	8	Project was re-advertised on 14 November 2019 and closed on 5 December 2019.	R 0	Non Compliance of bidders hence the project was re- advertised. Initial tender advert closed on 29 August 2019 and BAC only recommended re- advert on 28 October 2019.	Supply Chain Management to expedite appointment of the Contractor.		Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
	IDP - MIG Grant	55106433			Service Delivery & Infrastr	Infrasti						Service Provider appointed establis	4	Excavation and foundation works Erection of steel structures and energizing completed. 5 High mast light replaced electrical reticulation and commission R1 920 000	-						-

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ΤL	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	551064330209GC78ZZWM	PMU17	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace obsolete high mast lights to enhance a safe social economic environment in Kanana (Phase 1)(Wards 23 - 27)	Number of obsolete high mast lights in Kanana (Phase 1)(Wards 23 - 27) replaced			NT MIG roll- over approval CC136/2019 dated 26/11/2019	See PMU18	2 3 4			Eight (6) High mast lights has been installed. Four (4) high mast lights are operational, the other four inwalting for Eskom to reinstate the vandalized connection point. Practical completion is scheduled for October 2019. Practical completion was achieved on 11 November 2019. Project completed.	R 1920 390	Eskom delays with the reinstating of the vandalized connection points.	Municipality requested Eskorn to assist with reinstating of the points of supply.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcililation spreadsheet. Photos. Completion report and certificate
πL	IDP - MIG Grant - Outcome 9 - Output 1	55106433020MGC43ZZWM	PMU18	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace and refurbish obsolete and existing high mast lights in Kanana (Phase 2/Wards 23 - 27) to enhance a side economic environment		Replacing 8 obsolete high mast lights in Kanana (Wards 23 - 27)(Phase 2) by June 2020	R 2 560 000		Service Provider appointed on 30 April 2019. Site handover and establishment completed	2 3 4	Approval of detailed designs and tender documents Advertisement and appointment of contractors. Excavation and foundation works Erection of steel structures and energizing completed. 8 High mast light replaced electrical retuculation and commission nat 25 560 000		Designs Approved, Tender Document submitted to Bid Spedification Committee, Project was re-advertised or 14 November 2019 and closed on 5 December 2019.	R 0	Non Compliance of bidders hence the project was re- advertised. Initial tender advert closed on 29 August 2019 and BAC only recommended re- advert on 28 October 2019.	Supply Chain Management to expedite appointment of the Contractor.	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
ŦŁ	IDP - EEDSM Grant - Roll Over- Outcome 9 - Output 1	Aol_Over Application Declined by National Treasury	PMU19	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	Reduce electricity losses associated with municipal own consumption	Number of street lighting with LED lights retrofitted.	Retrofitting of 1 555 conventional street lights with LED lights by December 2019	R6 908 763 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.	2 3 4	1 000 Conventional street lights replaced with LED lights. 555 Conventional street lights replaced with LED lights. Foject completed. R6 908 763		The Contractor was appointed on 30 August 2019. No work done.	R0	the service provider due to the	The service provider to be advised to expedite the progress, once National Treasury has approved the Roll Over application. Council to raise funds internally in order to fund and implement the project during budget adjustment.	approval of the roll-over application by	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcililation spreadsheet. Photos. Completion report and certificate
TL	IDP - EEDSM Grant - Outcome 9 - Output 1	н	PMU20	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To reduce electricity losses assosiated with municipal on consumption in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Number of street lighting with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) retrofitted	Retrofitting 456 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by March 2020			New indicator	2	Advertisement and appointment of contractor. 456 Conventional street lights replaced with LED lights Project completed. R3 000 000	8	The tender was advertised and closed on 26 July 2015 and closed on 26 July 2015. Contractor was appointed on 10 October 2019 and site was handed over on 25 November 2019 Materials procured for execution of works	R 1 051 383	of the service provider. Delays in SCM processes.	The memo has been written to the Municipal Manager to request for support to expedite the appointment of the Contractor. Tender at the adjudication stage. To request the contractor to expedite the progress on the project		Appointment letter, Implementation plan. Progress report. Invoices, vote number, GO40, Photos Reconciliation spreadsheet. Photos Completion report and certificate
π	IDP - INEP Grant - Outcome 9 - Output 1	55108430420INC42ZZWM	PMU21	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	electricity supply demand in	constructed from Alabama	Constructing 2.5 km 11kV feeder line from Alabama substation to Alabama Ext 4 (Ward 3) by June 2020	R 3 900 000		New indicator	2	Appointment of consultant. Approval of designs and tender documents Advertisement and appointment of contractors. Construct 2.5 km 11kV feeder line Testing, energizing and commission R3 900 000		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 re-allocated to loop-in-loop-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 tender documen for the procurement of the Contractor. The project will be deffered to next financial year.		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

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#	IDP - INEP Grant - Outcome 9 Output 1	651064304020INC42ZZWM	PMU22	K Dikgwatik	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	out new 88 kV medium voltage line, primary and secondary plant at Alabam (Matlosana) substation (Phase 3) to maintain the ourrent infrastructure and to cater for the increased electricity supply demand	new 88. kV medium voltag line, primary and secondar plant at Alabama- (Matlosana) substation- (Phase-3) constructed	Constructing Zum-loop-out. Re new 88. kV medium voltage line, Ry primary and secondary plant at Alabama (Mallosana) substation. (Phase 3) by March 2020.	0	NT MIG roll- over approval CC136/2019 dated 26/11/2019	Contractor not appointed yet. Tender has been re advertised for the third time and closed on 28 June 2019	2 3 4	2km loop-in-loop-out new 88 kV medium voltage line constructed, Primary and secondary plant completed. Testing and Commissioning Project Complete Rg 200 000	(E)	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 Nationa Treasury has approved the Roll Over application. 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 report and certificate
TL	roil Funded Capital	55106456020CFC60ZZWM	PMU23	K Dikgwatihe	structure Development	re Services	1.66%	To reduce electricity losses assosiated with municipal own consumption	Number of anti-tampering of pillar boxes in the Matlosana area supplied and installed	Supplying and installing of 35 anti- tampering pillar boxes in the Matlosana are by March 2020	2 2 000 000		ider appointed yet R0	1	Advertisement for contractor. Appointment of		The lender was advelised for the Contractor, (24 Months Contract) on 8 February 2019. Bid Adjudication Committee finalised the recommendation to the Municipal Manager and awaits MM's resolution. The contractor was	R 0	Delayed in finalisation of the	Electrical Department to issue an	The lender was advetised for the Contractor, (24 Months Contract) on 8 February 2019 .	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
	Council Fun	55106456020			Service Delivery & Infra	Infrastructure S							No service provic	2	contractor. Supply and installation of 20 anti- tampering anti-tampering pillar boxes Supply and installation of 15 anti-tampering pillar	3	appointed on the 22 July 2019. SLA signed on 27 November 2019.		Service Level Agreement.	creating repairment for size ending or order for installation of 35 anti- tampering pillar boxes by 20 January 2020.		
													-	4	boxes Project completed							_
OPERATION	IAL	-						*		*					!						•	•
Top Layer / Bottom Layer	₽ "	Budget Linkage		Responsible Person	Key Performance	Basics	=	Objectives	Key Performance Indicators (KPI) and Typ		Budget	Revised Targe / Adjustment Budget	Line	Quarter	Quarterly Projected Target	Rating Key	Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	9										0		5		100%		No AG communications					
	the f		DTI1	imutsa	nemdo		1.66%	To ensure an effective external audit process	Percentage of external audit queries answered	directorate's audit queries	. 0			1	Nr. received / Nr		received				Only received 4 RFI's	Tracking document. Execution letters /
	ional - Outcome 9 - Output 6	N/A	DIII	R Madimuts	oal Institutional Developmen and Transformation	inancial Management	1.00%			directorate's audit queries	. •		1. seceived / 15 answered	2		\odot					Only received 9 RFI's	
	Outcome 9 -		DIII	1 =	Municipal Institutional Developmen and Transformation	e m	1.00 %	external audit process (Exception report /	audit queries answered	directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by	. •		answered		Nr. received / Nr answered 100% Nr. received / Nr	\odot	received 100% Received 9 RFI's and answered 9 = 100% Received 2 Audit Queries				,	Execution letters /
π	а В	NA	DTI2	1 =	Municipal Institutional and Transform	Financial Managem	1.66%	external audit process (Exception report /	audit queries answered	directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019	0		Received / 15 answered	2	Nr. received / Nr answered 100% Nr. received / Nr)	received 100% Received 9 RFI's and answered 9 = 100% Received 2 Audit Queries	-			Only received 9 RFI's PMS - This is highly unlikely, as the MayCo did convene during September 2019 - No mentioning of Mayco meetings	Execution letters /
π.	Outcome 9 -	NA		R Madim	Municipal Institutional Developmentoe and Public Participation and Transformation	Sovemance Financial Managem		external audit process (Exception report / communications) To ensure good governance by executing	audit queries answered within required time frame frame	directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019 Implementing 87% of the directorate's Municipial Manager / Resouther Mayor / MayCo / Council			93 100% Received / 15 answered	2 3 4	Nr. received / Nr answered 100% Nr. received / Nr answered - - - 87% Nr received / Nr implemented 87% Nr received / Nr implemented	© ©	received 100% Received 9 RFI's and answered 9 = 100% Received 2 Audit Queries and answered 2 = 100% 100% 1 Received / 1 implemented. 3 Rolled over from 2016/19 FY / 3	,			Only received 9 RFTs PMS - This is highly unlikely, as the MayCo did convene during September 2019 - No membroning of Mayoo	Execution letters / notes Resolution register. Copy of resolutions. Execution letters / notes (supporting
π	Operational Outcome 9.	NA		R Madim	Municipal Institutional Municipal Institutional and Public Participation	remance Financial Managem		external audit process (Exception report / communications) To ensure good governance by executing	audit queries answered within required time frame frame	directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019 Implementing 87% of the directorate's Municipial Manager / Resouther Mayor / MayCo / Council			93 100% Received / 15 answered	2 3 4 1 2 3	Nr. received / Nr answered 100% Nr. received / Nr answered 87% Nr received / Nr implemented)	received 100% Received 9 RFI's and answered 9 = 100% Received 2 Audit Queries and answered 2 = 100% 100% 1 Received / 1 implemented .3 Rolled over from 2016/19 FY / 3 implemented 36% 55 Received / 53				Only received 9 RFI's 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	Execution letters / notes Resolution register. Copy of resolutions. Execution letters / notes (supporting
	Operational Outcome 9.	N/A N/A	DTI2	R Madimutsa R Madim	Good Governance and Public Participation and Transform	Sovemance Financial Managem	1.66%	external audit process (Exception report / communications) To ensure good governance by executing the mandate of council	audit queries answered within required time frame Percentage of resolutions implemented within required timeframe	directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019 Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	0		93 100% Received / 15 answered	2 3 4 1 2 2 3 4	Nr. received / Nr answered 100% Nr. received / Nr answered 100% Nr. received / Nr answered 87% Nr received / Nr implemented 97% Nr r)	received 100% Received 9 RFI's and answered 9 = 100% Received 2 Audit Queries and answered 2 = 100% 100% Received /1 Implemented. 3 Rolled over from 2016/19 FY /3 implemented 95% 55 Received /53 implemented				Only received 9 RFI's 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	Execution letters / notes Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
TL BL	Operational Outcome 9.	N/A N/A		R Madim	Good Governance and Public Participation and Transform	Sovemance Financial Managem		external audit process (Exception report / communications) To ensure good governance by executing	audit queries answered within required time frame Percentage of resolutions implemented within required timeframe Percentage of all identified high / maximum / extreme risks mitigated by	directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019 Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020 Mitigating 50% of the directorate's Ridentified high / maximum / extreme risks by implementing corrective	0		93 100% Received / 15 answered	2 3 4 1 2 3 4	Nr. received / Nr answered 100% Nr. received / Nr answered 100% Nr. received / Nr answered 100% Nr received / Nr implemented 100% Nr received)	received 100% Received 9 RFI's and answered 9 = 100% Received 2 Audit Queries and answered 2 = 100% 100% 1 Received / 1 implemented. 3 Rolled over from 2018/19 FY / 3 implemented 55 Received / 53 Implemented 227% 11 Received / 3 mitigated		Delay in SCM process to appoint contractors. Lack of funding	Engage CFO to procure stores materials. Request Council to provide Capital funding during	Only received 9 RFI's 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	Execution letters / notes Resolution register. Copy of resolutions. Execution letters / notes (supporting
	srational Operational Operational - Outcome 9.	N/A N/A	DTI2	R Madimutsa R Madim	and Public Participation Good Governance and Public Participation and Transform	Sovernance Good Governance Financial Managem	1.66%	external audit process (Exception report / communications) To ensure good governance by executing the mandate of council	audit queries answered within required time frame Percentage of resolutions implemented within required timeframe Percentage of all identified high / maximum / extreme	directorale's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019 Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020 Mitigating 50% of the directorate's Ridentified high / maximum / extreme	0		97% 93 100% led Received / 88 Implemented Received / 15 answered	2 3 4 1 2 2	Nr. received / Nr answered 100% Nr. received / Nr answered 100% Nr. received / Nr answered Nr implemented S0% Nr received / Nr imitigated Nr imitigated Nr imitigated Nr imitigated Nr imitigated)	received 100% Received 9 RFI's and answered 9 = 100% Received 2 Audit Queries and answered 2 = 100% 100% 100% 1 Received / 1 implemented 3 Rolled over from 2018/19 FY / 3 implemented 35% S Received / 53 Implemented		appoint contracrtors.	materials. Request Council to	Only received 9 RFI's 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	Execution letters / notes Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) Director's risk register. Execution
	Operational Outcome 9.	N/A N/A	DTI2	R Madimutsa R Madim	Participation Good Governance and Public Participation and Transform	emance Good Governance Financial Managem	1.66%	external audit process (Exception report / communications) To ensure good governance by executing the mandate of council	audit queries answered within required time frame Percentage of resolutions implemented within required timeframe Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective	directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019 Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020 Mitigating 50% of the directorate's Ridentified high / maximum / extreme risks by implementing corrective	0		93 100% Received / 15 answered	2 3 4 1 2 3 4 1 2 3	Nr. received / Nr answered 100% Nr. received / Nr answered 100% Nr. received / Nr answered 87% Nr received / Nr implemented 50%)	received 100% Received 9 RFI's and answered 9 = 100% Received 2 Audit Queries and answered 2 = 100% 100% 100% 100% 1 Received / 1 implemented 3 Rolled over from 2018/19 FY / 3 implemented 5 S Received / 53 Implemented 27% 11 Received / 3 mitigated 27%		appoint contracrtors. 2) Lack of funding 1) Delay in SCM process to appoint contracrtors.	materials. Request Council to provdie Capital funding during Engage CFO to procure stores materials. Request Council to provdie Capital funding during	Only received 9 RFI's 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	Execution letters / notes Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) Director's risk register. Execution

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BL	Operational	DTI4	R Madimutsa	Good Governance and Public Participation	1.66%	quality of the information is	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 R 0 Annual Report input before the draft annual report is tabled by October 2019		Bell/LIGZ eggpa, and a page of the page of	<u></u>	Draft information submitted Credible 2018/19 Annual Report inputs submitted.	Signed-off AR template and
BL	Operational	DTI5	R Madimutsa	emance ublic ation	1.66%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs if 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		4 - P89 1 - Credible 2020/21 IDP	8 0	_	Signed-off IPD
BL S	Operational	DTI6	ntsa	lic ion	1.66%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP Inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020		0 4	-		Signed-off SDBIP
BL	Operational	DTI7	R Madimutsa	br f	1.66%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June R 0 2020		1 3 Meetings attended 2 Meetings attended 2 Meetings attended 3 3 Meetings attended	<u></u>	3 Meetings attended 2 Meetings attended	Notices. Agenda. Only 2 meetings were called on, Meeting of 28 November 2019 no quorum were formed.
TL	Operational	DTI8	R Madimutsa	se and Public ation	1.66%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020		4 3 Meetings attended 90% 1 Nr received / Nr implemented 90% 2 Nr received / Nr implemented 90% 3 Nr received / Nr implemented 90% 3 Nr received / Nr implemented 90% 4 Nr received / Nr / Nr received	<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 /
BL	Operational	DTI9	R Madimutsa	9 = 1	1.66%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 22 DBIP meetings with R 0 senior personnel in own directorate by June 2020		implemented 6 Meetings conducted 1 1 6 Meetings conducted 2 5 Meetings conducted 2 5 Meetings conducted 3 5 Meetings conducted 4 6 Meetings conducted	<u></u>	7 Meetings conducted 5 Meetings conducted	Meeting are Bi-weekly and the meeting of 3 Setember 2019 could not finalised the whole SDBIP hence a second meeting was scheduled a week later resulting in 4 meetings for September instead of 3 meetings as per schedule.
TL C G conserved C	- 6 allo	40262283620PRP9862ZNMM	WMatsi	Service Delivery & Infrastructure Development	1.66%	To grade roads to maintain the existing road infrastructure	Kilometres moads graded in the CoM municipal area	Grading of 200 km roads in the KOSH as per maintenance programme by June 2020 R3 500 000 (R4 000 000 - R500 0000 for ROA2)	Special Adjustment Budget CC143/2019 dated 05/12/2019	4 6 Meetings conducted 30 km Graded 1 1 87 87 8000 40 km Graded 2 R3 682-000 R1 750 000 60 km Graded 3 R6 638-000 R2 625 000 70 km Graded 4 R1 620-000 R3 500 000	<u></u>	55,28km Graded R 626 087 28,08km Graded R 1 869 273	The petitions from communities of Khuma and Kanana regarding services delivery resulted in more equipment being hired for grading. Annual maintenance programme Monthly reports Reconcilitation
BT	Operational	00252320602PRQ37ZZW M WO32	W Matsi	Service Delivery & Infrastructure Development	1.66%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm- water channels cleaned	Cleaning 30 km of storm-water channels as per maintenance programme in the CoM municipal area by June 2020 R17750 000 + R500 000 for ROA1)	Special Adjustment Budget CC143/2019 dated 05/12/2019	1 5.1 Km Cleaned 1 8.3 Km Cleaned 2 8.3 Km Cleaned 2 9.9 9.9 9.9 9.9 9.9 9.9 9.9 9.9 9.9 9.	<u></u>	5.8 km Cleaned R 3 824 890 8,4 km Cleaned R 11 685 056	The channels were just a little bit longer Annual maintenance than the measured info from the map the channels were just a little bit longer than the measured info from the map
BT	Operational	ROA3	W Matsi	Service Delivery & Infrastructure Development	1.66%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Number of storm-water catch pits cleaned	Cleaning 300 of storm-water catch pits as per maintenance programme in the CoM municipal area by June 2020		75 Catch pits cleaned 1 1 75 Catch pits cleaned 2 75 Catch pits cleaned 2 75 Catch pits cleaned 3 75 Catch pits cleaned 4 75 Catch pits cleaned	<u></u>	242 Catch pits cleaned 90 Catch pits cleaned	The petitions from communities of Khuma and Kanana regarding services delivery resulted in more being done. Due to raining season more catch have to be cleaned.

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TI		_	WAT1	0	1	"	1.66%	To provide besis municipal	Percentage of households	Providing at least 99% of	R 0					ı		1			Water Billing
IL.	National KPI - Outcome 9 - Output 2		WAII	I	≈ o ±	vices	1.00%	services (National Key	provided with access to	households with access to basic	RU		with 10 Hh	1	-	_	-				water Billing
	- Out	4		₩	Delivery structure lopment	e Sei		Performance Indicator)	basic level of water -	level of water by June 2020 -			9% 7 Hhw 1410	2	-	0.0	-				
	tional ne 9	¥			avice De Infrastr Develor	nctri			Urban Settlements	Urban Settlements			66 8	3	99%						
	Nat				De Inf	Infrastru							169	4	Nr Hh with access / Nr						
	õ				0,	<u>ī</u>							10		Hh below minimum level						
BL			WAT2	용	×		1.66%			Eleminating 0 water backlogs	R 0		Sb	1	-		-				Water Billing records
	onal			MT	liver	cture		and provide basic municipa services	Settlements	according to maintenance budget by June 2020 - Urban Settlements			backlogs	2	_		_				
	erati	× ×		-	e De astru	astru ervic				(Squatters on unpromulgated land)			mina	3	_	8 0)				
	Ope				Perici De III	Infras Ser							Water		0 Water backlogs						
					S								0	4	eliminated						
TL	ome		WAT3	Pe	∞5	ices	1.66%	To provide basic municipal services (National Key	Percentage of households provided with access to	Providing at least 85% of households with access to basic	R 0		access /	1	_		_				Aerial photos.
	onal KPI - Outor 9 - Output 2			MT	ervice Delivery a Infrastructure Development	Serv		Performance Indicator)		level of water by June 2020 - Rural				2	-	0 0	_				
	- Ido	×			struc elopr	ture		· ·	Settlements	Settlements			with	3	85%						
	nal k 9 - 0				Infra Deve								H 0	4	Nr Hh with access / Nr						
	Vatio				S	Infrastr							1640 Hh	4	Hh below minimum level						
BL	_		WAT4	8			1.66%	To eliminate water backlogs	Number of water backlogs	Eleminating 0 water backlogs	R 0			1							Aerial photos.
	la			Ĕ	ery 8	e		and provide basic municipa	eliminated - Rural	according to maintenance budget			backlogs	2							
	ation	A.A.		M	nuctu	ructu		services	Settlements	by June 2020 - Rural Settlements					-	0 0	-				
	Spera	z			Infrastructure Development	ifrastn Servi							Water	3	-						
	0				S = 0	_							0	4	Water backlogs eliminated						
BL			WAT5	용			1.66%	To clean reservoirs to	Number of reservoirs	Cleaning 28 reservoirs according	R1 556 874	Special			8 Reservoirs cleaned		2 Reservoirs Cleaned	R 0	Non availability of right	The Reservoir Cleaning schedule	Annual programme.
				Ĕ	Ħ			comply with legislation	cleaned	to the programme in the Matlosana	R1 167 768	Adjustment			R444 821				equipment for reservoir	has been revised to address the	Cleaning check list.
				M	E G					area by June 2020	(R21 389 Budget R16 042 + CC143/2019		1					cleaning which needed SCM	backlog in Q1; during Q2 (4) and Q3	GO40. Photos.	
		우우	Į E		evel							dated							process, procurement started on the second week of August	(15).	
		2 2 2	3		ne Dev	ices					R11 310 +	05/12/2019	aned		-	t	4 Reserviots cleaned	R58 382.00	Two reservoirs could not be	The Reservoir Cleaning schedule	
	onal	403	5		TG.	Serv					R520 555 R390 416 +		90 E			4	1		cleaned due to theft of Access		
	eratio	2000			ıtıası	rcture					R390 416 + R1 000 000		Noirs 131 6	2		9	'		Ladders	backlog, Security to be tightened at the Reserviors to avoid or prevent	
	ô	836	700		~	Infrastrue					R750 000)		Reservoirs de R131 671							theft.	
		45052283620WAQ19ZZHO; 45052320602WAQ35ZZHO;	7		Delivery & Infras	lu Lu Lu							25 F	3	8 Reservoirs cleaned	Ī					
		8 8 5	7		rice De										R889 642 R667 296	-					
					Servic									4	12 Reservoirs cleaned R1 556 874						
					Ø									4	R1 167 768						
BL			WAT6	8			1.66%	To obtain at least 95% of	A minimum score of 95% of	Obtaining a minimum score of 95%	R 0				Monthly compliance		Monthly compliance				Blue Drop
				Ĕ				quality compliance working		of quality compliance on the			RIS		documentation submitted		documentation submitted to				Assessment Report.
				M				towards achiving the Blue		Department of Water and Sanitation and IRIS water			and	1	to DWS. Obtaining 95% on IRIS water		DWS. Obtaining 98.8% on IRIS water compliance				Monthly Blue Drop Systems Report
					=			Drop Award and to comply with the environmental		compliance system by June 2020.			ation		compliance system		system				Blue Drop Status
					pation			heatIth protection regulation	1	, , , , , , , , , , , , , , , , , , , ,			anits		Monthly compliance	t	Monthly compliance				,
					artic	so.							p E		documentation submitted		documentation submitted to				
					-S	Services							iter a	2	to DWS. Obtaining 95% on IRIS water		DWS. Obtaining 95% on IRIS water compliance				
	ional	_			and Public Pa	e Sel							Joe Sign		compliance system		system				
	Operat	N/A			e auc	nctrue							artment of Water a		Monthly compliance	(")					
	ō				ance	Infrastru							artu io		documentation submitted	9					
)ver	ţ.							Depa	3	to DWS. Obtaining 95% on IRIS water						
					95 PG								on the		compliance system						
					Good								o pa		Monthly compliance	1					
													ptain		documentation submitted to DWS. Obtaining 95%						
													90 %	4	on IRIS water						
													95%		compliance system						
BL			WAT7	용			1.66%	To maintain existing		Reducing water losses by installing	R 0				Replacement of 600		131 Stuck Meters replaced	R 0		Work closely with the Mechanical	Meter replacement
				AT TM				infrastructure	reduced	of 8 pressure control valves in					consumer stuck water				the inadequacy of operational	Department to ensure that the	schedule. PRV
				≥						Klerksdorp, metering / verifying of 120 possible un-metered municipal	1				meters. Metering / verifying of 30 possible				vehicles within the department.	department has operational vehicles at all times. Engage SCM to	installation report. Reconcilliation
										consumption points and replacing 2				1	un-metered municipal					expedite the procurement of Valves.	spreadsheet. GO40.
										400 consumer stuck water meters					buildings. Approval of					Request Council to resolve to lease	Photos
															tender document for valves and					to buy and mitigate the none availability of vehicles.	
								1			1				varyes and	1				availability of verifices.	j l

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	Operational	N/A			overnance and Public Participation	Infrastructure Services						41% Water losses.	2	Replacement of 600 consumer stuck water meters. Appointment of Service Provider for supply of valves. Installation of 4 pressure control valves in City of Matlosana area. Metering / verification of 30 possible un-metered municipal buildings		951 Stuck Meters replaced. Service Provider for the supply of 2 Pressure Reducing Valves has been appointed.	R 0	Delay in SCM processes on the procurement of PRVs. Closed Qoutation submitted SCM on 5 September 2019 done on 6 december 2019			
					Good Go								3	Replacement of 600 consumer stuck water meters. Metering / werification of 30 possible un-metered municipal buildings will be metered Replacement of 600 consumer stuck water meters. Metering / werification of 30 possible un-metered municipal buildings will be	-						-
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pilusa	Service Delivery & Infrastructure	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of sanitation - Urban Settlements	Providing at least 99% of households with access to basic level of sanitation by June 2020 - Urban Settlements	R 0	99% 167 154 Hh with access / 1 410 Hh below	1 2 3	- - - 99% Nr Hh with access / Nr Hh below minimum level	0.0						Sewer Billing
BL	Operational	¥,×	SAN2	JJ Pilusa	Service Delivery & Infrastructure	Infrastructure Services	1.66%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Urban Settlements	Eliminating 214 sanitation backlogs according to maintenance budget by June 2020 (bucket eradication). Completion of incomplete toilets - Urban Settlements	R 0	0 Sanitation backlogs	1 2 3 4	0 Sanitation backlogs	••	-					Sewer Billing
TL	National KPI - Outcome 9 - Output 2	N/A	SAN3	J. Pilusa	Service Delivery & Infrastructure	ure 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		R 0	32% 2 575 Hh with access / 5 584 Hh helow	3		0 0						Register of Hh with
BL	Operational	N/A	SAN4	JJ Pilusa	Service Delivery & Infrastructure	Infrastructure Services	1.66%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Rural Settlements	Eliminating 0 sanitation backlogs according to capital budget by June 2020 - Rural Settlements		0 Sanitation backlogs eliminated	1	- - - 0 Sanitation backlogs eliminated							Signed happy letters
BL	Operational	75152285410MWP23ZZWM; 75102320602WWP27ZZWM	SAN5	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	sewer blockages to ensure a healthy environment for the community	cleaned	sewers as per program in the CoM municipal area by June 2020	(R3 157 434 R1 895 576 R5 000 000 R3 000 000 - only R1 800 000 for KPI remaining for treatments)	9.46 Km of main sewers cleaned	1 2 3 4	30 km of main / outfall sewers cleaned 30 km of main / outfall sewers cleaned 30 km of main / outfall sewers cleaned 30 km of main / outfall sewers cleaned	(3)	6,687 km cleaned 5,5 km cleaned	R 901 222 R 1 531 439	cleaning of the sewer lines by	Follow-up on the Advert for cleaning of sewer lines with SCM. To To reduce the target in the Mid Year to be in line with the reduced budget.		Annual programme. Sewer cleaning
BL	Operational	N/A	SANG	JJ Pilusa	Good Governance and Public Participation	Infrastructure Services	1.66%	To improve 50% of effluent quality compliance working in towards achiving the Green Drop Award and to comply with the environmental health protection regulation	50% of effluent quality compliance obtained	Obtaining a minimum score of 50% of effluent quality compliance on the Department of Water and Sanitation and IRIS water compliance system by June 2020.	R 0	47% Obtained on the Department of Water and Sanitation and IRIS water compilance system	3	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system Worthly compliance was submitted to DWS. Obtaining 50% on IRIS water compliance system	<u></u>	Monthly compliance documentation submitted to DWS and obtained 52.8% Monthly compliance documentation submitted to DWS and obtained 45.5%		Results for December 2019 were not loaded within the December 2019 Month due to the Midvaal Holiday recess.	AD Sanitation to enlist on the system for loading of effluent results timeously as recommended by the Director Technical.	The refurbishment of Klerksdorp Waste Water and Orkney Waste Water led to the improvement of the sewage effluent.	Systems Report.

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п	+	ELE1	es .	1	T	1.66%	To provide basis municipal	Percentage of households	Providing at least 98% of R 0	1		1			1	Register of Hh with
!	National KPI - Outcome 9 - Output 2	A,	D Rannon	ervice Delivery & Infrastructure Development	Infrastructure Services	1.00%	services (National Key Performance Indicator)	provided with access to basic level of electricity	households with access to basic level of electricity by June 2020 - Urban Settlement	98% 167 348 Hh with access / 3 665 Hh	- - 98% Nr Hh with access / Nr					register of thi with
BL	oerational Out	ELE2	D Rannona	iervice Delivery & Se Infrastructure Development		1.66%	backlogs and provide basic	Nr. of electricity backlogs eliminated - Urban Settlements	Eliminating 0 electricity backlogs according to capital budget by June 2020 - Urban Settlement	tricity 1	Hh below minimum level	0 0				Register of Hh with
TL	2 Ol	ELE3	nona	o)	ses	1.66%		Percentage of households provided with access to basic level of electricity	Providing at least 55% of households with access to basic level of electricity by June 2020 -	20 Elec 3 A A A A A A A A A A A A A A A A A A A	Electricity backlogs eliminated – –	0 0	-			Register of Hh with
	National KPI - Outo - Output 2	N/A	Q	Service Delivery & Infrastructure Development	Infrastructure Servi		,	,	Rural Settlement	997 Hh with ar 4 713 Hh below	- 55% Nr Hh with access / Nr Hh below minimum level					
BL	Operational	ELE4	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	backlogs and provide basic	Nr. of electricity backlogs eliminated - Rural Settlements	Eliminating 0 electricity backlogs according to Eskom plan by June 2020 - Rural Settlement (Jurisdiction of Eskom)	0 Electricity backlogs eliminated to Letter submitted to 4		0 0				Letter to Eskom on
BL		ELE5	D Rannona	ion		1.66%	To maintain existing infrastructure	•	Eliminating electrical losses by servicing 120 transformers and RMU's in CoM municipal area and carrying out 600 schedule inspection on suspected tempering and illegal connections municipal supplied areas by June 2020	1	Eskom Approval of tender document for procurement of Service Providers and advertisement. Carry out 150 tampering inspections in the CoM area		Tenter specification approved and tender advertised/ advertised/ 130 tempering inspection conducted		2 new vihicles procured for inspectors hence more inspections conducted	Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
	Operational	ΝΆ		Good Governance and Public Participation	Infrastructure Services					26% Electricity losses.	Appoint a Service Providers for RMU's and transformers. Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM area Serviced 30 RMU's and transformers and carry out 150 tampering	(3)	Service provider for RMU's and transformers not appointed. Zero RMUs and transformers serviced? 209 tampering inspections conducted	Follow up will be made with SCM or the finalisation of the appointment of the service provider.	Availability of 2 new vehicles resulted in Il more tampeing inspections been conducted.	
BL										4	inspections in the CoM area Serviced 30 RMU's and transformers and carry out 150 tampering					
BL		FLEC	- co			4.000/	To accident accident	December of law with an	Develore 4000/ of all lawy allege D 0		inspections in the CoM area		ADDI.			Orașeleiste Braistea
	Operational	ELE6	D Rannona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	95.58% cow vollage complaints resolved 1423 Received / 4.395 resolved) C C	area 100% Nr. received / Nr resolved 100% Nr. received / Nr resolved 100% Nr. received / Nr resolved 100% Nr. received / Nr received / Nr	<u></u>	100% 749 Reselved/ 749 Reselved 100% 806 Reselved/ 806 Reselved/			Complaints Register. Monthly reports to Council
BL	Operational		l č	Good Governance and Public Good Governance and Public Participation	Infrastructure Services Infrastructure Services		infrastructure To maintain existing infrastructure	complaints resolved a	complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020 Resolving at least 100% of all R 0	95.58% complaints ved /4 395	area 100% Nr. received / Nr resolved	©	749 Received/ 749 Resolved 100% 806 Received/			Monthly reports to

BL			ELE8	D Ramona	icipation		1.66%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 85% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by June 2020	R 0	Received /	1	85% Nr. received / Nr resolved		69% 1 058 Received/ 730 Resolved	None availability of vehicles and materials.	Engage SCM to expedite. Request Council to resolve to lease to buy and mitigate the none availability of vehicles.		Complaints Register. Monthly reports to Council
	Operational	N/A			nce and Public Partici	structure Services				allu verbal) lecenved by Julie 2020		94% lints resolved (6 093 Receive 777 resolved)	2	85% Nr. received / Nr resolved	<u></u>	85% 1001 Received/ 1000 Resolved 328 backlogs carried from 1st quarter / 133 backlogs resolved from 1st quarter		yerindes.		
					Good Governa	Infrastr						9 Street lights complaints n 5 777	3	85% Nr. received / Nr resolved 85% Nr. received / Nr						
BL			ELE9	Rannona	cipation		1.66%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 70% of all high mast lights complaints in the CoM licensed area (telephonic, written	R 0		1	70% Nr. received / Nr resolved		38% 104 Received/ 40 Resolved		Engage CFO to expedite the Tende process for the procurement of material.		Complaints Register. Monthly reports to Council
	Operational	N/A		٥	e and Public Partici	ucture Services				and verbal) received by June 2020		63% its complaints resolved ived / 118 resolved	2	70% Nr. received / Nr resolved	<u></u>	80% 179 Received/ 143 Resolved			Service provider appointed to assist with service delivery of high mast lights complaints and some of the required materials were made available through closed quotation.	
	0				Good Governanc	Infrastr						6 High mast lights of (188 Receiver)	3	70% Nr. received / Nr resolved 70%						
					8								4	Nr. received / Nr resolved						
BL			ELE10	D Ramona	Public	SS	1.66%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written	R 0	ts resolved	1	100% Nr. received / Nr resolved		100% 23 Received/ 23 Resolved				Complaints Register. Monthly reports to Council
	rational	N/A			nance and Ficipation	ucture Services				and verbal) received by June 2020		30% al complaints 1 / 199 resolv	2	100% Nr. received / Nr resolved		93% 44 Received/ 41 Resolved	Experienced damaged to the specialised box on 3 traffic lights which are long lead	The 3 traffic signals will be resolved by January 2020.		
	ed O				sood Govern Parti	Infrastruct						10 control signs	3	100% Nr. received / Nr resolved 100%						
												Traffic (1	4	Nr. received / Nr resolved						
BL			ELE11	Rannona	Public		1.66%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints	Resolving at least 60% of all electricity meter tampering investigations, as received from	R 0	stigations	1	60% Nr. received / Nr resolved		91% 209 Received/ 190 Resolved			2 new vihicles procured for inspectors hence more inspections conducted	Complaints Register. Monthly Inspection report. Counci
	ational	N/A		D	nance and Pu	re Services			resolved	finance by June 2020		% pering inve	2	60% Nr. received / Nr resolved	0	90% 235 Received/ 211 Resolved			Availability of 2 new vehicles resulted in more tampeing inspections been conducted.	
	Open	Z			od Governe Partic	Infrastructu						77 meter tarr	3	60% Nr. received / Nr resolved						
					8							Electricity	4	60% Nr. received / Nr resolved						
BL			ELE12	D Rannona	Public	8	1.66%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2020	R 0	ts resolved resolved)	1	50% Nr. received / Nr resolved		75% 191 Received/ 144 Resolved			Improvement in monitoring of performance of the service providers by site visits and regular monthly meetings	Monthly Fleet Repair report. Council Resolution.
	ational				ance and P	ire Servic						complaints re ed / 487 reso	2	50% Nr. received / Nr resolved	0	61% 313 Received/ 190 Resolved			Continuous monitoring of performance of the service providers by site visits and regular monthly meetings and SCM	
	Open				od Govema Partic	Infrastructu						70% Vehicle cor (698 Received	3	50% Nr. received / Nr resolved						
			KPI's 60		Θ		100%					70% (98	4	50% Nr. received / Nr resolved						

KPI's 60 TL 33 BL 25

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

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

Service Delivery & Infrastructure Development (0)
Municipal Institutional Development and Transformation (13)
Local Economic Development (1)
Municipal Financial Viability & Management (4)
Good Governance and Public Participation (17)

48.6%
100%

0.0%

37.2%

2.8%

11.4%

OPERATION	IAL																					100%
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsibl e Person	Key Performanc e Area	Back to	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	perational - Outcome 9 - Output 6	N/A	DCS1	L Seametso	Municipal Institutional Development and Transformation	Financial Management	2.86%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R0		100% 11 Received / 11 answered	2 3	100% Nr received / Nr answered 100% Nr received / Nr answered		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	Operational	NA	DCS2	L Seametso	Good Governance and Public Participation	Good Governance F	2.86%	To ensure good governance by executing the mandate of council		Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R0		84% 97 Received / 81 Implemented	1 2 3	87% Nr received / Nr implemented 87% Nr received / Nr		55% 31 Resolutions / 19 Implemented. 16 50% 22 Received/11 Implemented		Postponement of Council meeting.	Date of Council meeting 15/10/19		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	NA	DCS3	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		0% Received / 0 mitigated	2 3	implemented 50% Nr received / Nr mitigated 50%	<u></u>	0% 1 Received / 0 mitigated 50% 1 Received /1 Mitigated 1 Rolled-over / 0 mitigated		System acquired but not fully implemented.	Departments will be requested to submit forms for skills gap.	Skills Gap continuously conducted per department with *0% of the system cu	Director's risk register. Execution letters / notes
BL	Operational	N/A	DCS4	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0		Credible 2017/18 Annual 0° Report input provided	1 2 3 4	Nr received / Nr mitigated Draft information submitted Credible 2018/19 Annual Report input provided		Annual Performance information submitted Credible 2018/19 Annual Report inputs provided					Signed-off AR template and narritve
BL	Operational	N/A	DCS5	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R0		Credible 2019/20 IDP inputs provided	1 2 3 4	Credible 2020/21 IDP inputs provided	•••	-					Signed-off IPD needs and priority list
BL	Operational	N/A	DCS6	L Seametso	Good Governance and Public Participation	Good	2.86%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 IDP inputs provided	1 2 3 4		••	-					Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	DCS7	L Seametso	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To attend to all LLF meeting to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0		13 LLF 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				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 Molawa Acting Director Corporate and 28 November 2019 Director Choche Acting	Notices. Agenda. Attendance register. Minutes

2ND QUARTER 2019/20 SDBIP

TL	Operational	N/A	DCS8	L Seametso	Governance and Public Participation	vvernance	2.86%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0	100% / 2 implemented	2	90% Nr received / Nr implemented 90% Nr received / Nr implemented	<u></u>	100% 1 Received / 1 implemented 100% 0 Received/ 0 implemented			Awaiting approval of Organogram	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
	Open	2			Good Govema Partic	Good Goven						10 2 Received / 7	3	90% Nr received / Nr implemented 90% Nr received / Nr implemented	_					-
BL	Operational	NA	DCS9	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0	DBIP meetings	1 2 3	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted	<u></u>	3 Meetings conducted 3 Meetings conducted				Notices. Agenda. Attendance Register. Minutes.
BL	nal 0		ADM1	JE van Rensburg	Good ce and Public Participation		2.86%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 (sec 80) committees meetings (Port folio Meetings) by June 2020	R 0	reetings conducted condu	1	3 Meetings conducted 20 Meetings conducted		13 Portfolio Committee meetings	Portfolio meetings postponed during July 2019 by the Speaker. Only 3 Portfolio meetings during August 2019 and 7 did not meet due to members not forming a	Corporate issue schedule of meetings and ontly the Speaker decide on when meetings will be postponed. Number of meetings will be	See attached memo dated 22 Aug.'19, from MM to Speaker on meetings not sitting during July and August 2019.	Attendance register, notices, agendas.
	Operatio	N/A			Good Governance and I	Good Governance						56 (sec.80) committee m	2	10 Meetings conducted 20 Meetings conducted		10 Portfolio Committee meetings + 1 Special Infra & EG&M	quorum.	adjusted during Jan. 20		
TL			ADM2	van Rensburg	onblic	901	2.86%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 11 Mayoral Committee meetings (special meetings included) by June 2020	R0	meetings	1	10 Meetings conducted 3 MayCo meetings conducted		1 Ordinary Mayco & 3 Special Mayco meetings			Special Mayoral Committee meetings are arranged at request of the Ex Mayor as and when a need arises.	Notices & Attendance Register.
	Compliance	N/A		JE.	od Governance and F Participation	Good Governance						18 Mayoral Committee conducted	2	2 MayCo meetings conducted 3 MayCo meetings	\odot	1 Ordinary Mayco & 4 Special Mayco meetings			Special Mayoral Committee meetings are arranged at request of the Ex Mayor as and when a need arises.	-
TL			ADM3	bıng	Good		2.86%	To ensure effective Council administration and	Number of ordinary council meetings conducted	Conducting 11 Council meetings (special meetings included) by June	R 0	18 M	4	conducted 3 MayCo meetings conducted 3 Council meetings conducted		3 Special Council meetings			Special Council meetings are arranged at request of the	Notices & Attendance
	92			JE van Rens	nce and Public Participation	апое		compliance with legislation in order to convey feedback after considering political and community mandate		(special meanings included) by Suite 2020		conducted	1	Condition	<u></u>	meenigs			Speaker as and when a need arises. The scheduled ordnany Council meeting will meet in the 2nd quarter on 15 October 2019 at request of the Speaker. See attached notice t all Clifs and Directors. Also see attached memo from MM to Speaker frequesting a Council meeting.	Register
	Compliano	N/A			Good Govemance and P.	Good Governance						19 Council meetings	2	2 Council meetings conducted		2 Ordinary Council meetings and 2 Special Council meetings			Special Council meetings are arranged at request of the Speaker as and when a need arises. The scheduled ordanary Council meeting for September (1st quarter) sat in the 2nd quarter on 21 October 2019 at request of the Speaker. See attached notices to all Clir's and Directors.	
													3	3 Council meetings conducted 3 Council meetings conducted						-

BL		오	ADM4	JE van Rensburg	anagement	¥	2.86%	To collect revenue to ensure sound financial matters	Rand value income collected from rental of council halls	Collecting income on the rental of council halls by June 2020	R398 066 R2 195 619 - Incorrect budget from Finance (Typo) - To be corrected during Adjustment			1	25% R99 517		18%	R69 907	Many bookings made free of charge in terms of Council's policy and income paid into wrong vole number. Reconcilliation according to hall bookings and GO40 does not balance.		MSCOA system has only 1 vote number for all income votes. Income are paid directly into Council's bank account due to vote number (Receipt codes) not working at all Payponts. See attached e-mail correspondance to Finances.	Reconcilliation spreadsheets. GO40.
	Operational	60051401090RFZZZZZHO			Municipal Financial Viability & Management	Financial Managemer					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. Reconciliation 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.	MSCOA system has only 1 vote number for all income votes. Income are paid directly into Councifs bank account due to vote number (Receipt codes) not working at all Payponts. Sea attached e-mail correspondance to Finances. ALSO see report to Council to increase tariffs with 20% during next 2 financial years.	е
														3	75% R298 550 100% R398 066	1]
BL			LEG1	-Si			2.86%	To manage the Council's	Contract management	Managing the Contract Register of	R 0		98	4	Notices issued. Updated		2 Notices issued. 2					Contract Register
				M Moka	Participation			Contract Register to ensure proper control and keeping of record of contracts		Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by	ıf		ster updat	1	Register. Progress report to MayCo / Council		Updates in contract register done. Progress report submitted to Council					Notice letters Follow-up letter Updated Register Resolution
	Operational	N/A			ance and Public Participat	Good Governance			expiry of contracts	June 2020			and Contract Regi	2	Notices issued. Updated Register. Progress report to MayCo / Council	. (**)	43 notices issued. Updated contract register. Mayco resolution					
					Good Goveman	89							issued	3	Notices issued. Updated Register. Progress report to MayCo / Council Notices issued. Updated							
					ğ								21 Notices	4	Register. Progress report to MayCo / Council							
BL	_		LEG2	M Mokansi	nd Public	e)u	2.86%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from SCM	Ensuring 100% SLA are drafted to a 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
	Operationa	ΑΝ			Governance and F Participation	Good Governa			SCW	iwanager by June 2020			96% eceived a	2	Nr received / Nr drafted	\bigcirc	22 received/ 22 SLA's drafted					Opualed Register
					9 poog	ŏ							78 SLA's r	3	Nr received / Nr drafted 100%	-						-
BL			OHS1	nye.	la d	ф.	2.86%		Number of OHS inspections in Council departments	Conducting 120 OHS inspections in	R 0		SE	1	Nr received / Nr drafted 30 Inspection conducted		30 Inspection					Inspection
	olianoe	N/A		E Mar	Institutio ment an ormation	wemano			conducted	Council departments by June 2020			inspection	2	30 Inspection conducted	(*)	30 Inspection conducted					reports. Resolution
	Comp	2			nicipal Jevelop Transfe	Good Gove							120 OHS inspecti conducted	3	30 Inspection conducted		conducted					
BI			OHS2	e e	₹		2.86%	To conduct OHS audits to	Number OHS audits	Conducting 2 OHS Audits by June	R0		+	1	30 Inspection conducted 0 Audit	-	0 Audit					Audit report.
	ational	N/A		Maun	icipal utional opment	Good			conducted	2020			OHS audits conducted	2	1 Audit	(1)	1 Audit					Resolution
	Open	2		"	Municipa Institution Develop m and	So se		Act					2 OHS	3	0 Audit 1 Audit							-
TL			SKIL1	Leshage	nent		2.86%	To spend a percentage of municipality's budget on implementing its workplace	Rand value spent on Skills Development (Training) expenditure for 2019/20	Spending R4 379-952 R1 125 964 o Skills Development (Training) for 2019/20 by June 2020	n R4 379 952 R1 125 964 (R3 212 000	Special Adjustment Budget		1	5% R218 998		4.75%	R208 110	Contract of Skills Development Providers expired, training could not be	Request SCM Unit to speedup the process of appointment of Skills Development Providers	legislative training that doesn't	Vote Number. GO40. Appointment lette
		경양		z	fanager	_		skill plan (National Indicator)			R1 000 000 + R1 167 952	CC143/2019 dated							implemented.	inorder to start with training intervantions.	Providers appointed through SCM process.	of service provider.
	NKP - Indicator	35052303300PRMRCZZHO; 60152303300PRMRCZZHO			Municipal Financial Viability & Manage	Institutional Capacity					R125 964)	05/12/2019.	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		Attendance registers. SLA. Names of attendees
		_ش			funicipa									3	50% R2 189 976 R562 982							
					_ ≥									4	100% R4 379 952 R1 125 964							

-			SKIL2	shage			2.86%	municipality's budget on	Skills Development Levy for	Spending on payments to SARS as Skills Development Levy for 2019/20	R 4 761 191		1	5% R238 060				R1 352 888.51			Amount paid is determined by staff turnover.	Amount paid to SARS is
	NKP - Indicator	138533000000000		NLe	unicipal Financial Viability & Management	Institutional Capacity		implementing its workplace skills plan (National Indicator)	2019/20	by June 2020		R5 032 468 paid 106%	2	20% R952 238			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
					Ψ								3	50% R2 380 596								function.
			CIVII 2	0			0.000/	T	Danid color in comp	lander of the CETA	D 500 000		4	100% R4 761 191 5% R26 400	_	_		D 040 054			C+ Di-h	Vets North as
-	Indicator	385330000000000	SKIL3	Leshage	inancial y & ment	Capac	2.86%		Rand value income collected from SETA Training Income/Rec for	Income collected from SETA Training Income/Rec for 2019/20 by June 2020	R 528 000	collected	2	20% R105 600	-6	83	33%	R 248 951 R 425 099			Grant Disbursement id determined by LGSETA Grant Disbursement is	Vote Number. Reimbursement letter from SETA
		3000			inicipal Finan Viability & Managemen	tional		skill plan (National Indicator)	2019/20			843 0	3	50% R264 000	0						determined by LGSETA	-
	NK P	13853			Munic	nstitul						R994 843	4	100% R528 000	-	-						-
-			SKIL4	e G	P -		2.86%	To comply with WSP	Number of Annual WSP /	Submitting the 2020/21 WSP /	R 0		1	_		-		R0				WSP Plan. ATR
	an Ce	_		Lesha	ipal onal ent ar natior	onal		legislation	ATR submitted to LGSETA	2019/20 ATR to LGSETA by April		20 4 TR	2	_		-	-					1
	Compli	¥.		Ē	Municipal Institutional welopment a	Institutional Capacity				2020		2019/20 WSP&ATR	3	_]
	٥				Deve Trai	⊆ -						5 '	4	2020/21 WSP / 2019/2 ATR submitted	10							
-			SKIL5	age	utional and ion	oity	2.86%	To comply with EE legislation	Number of Employment	Electronically submitting the 2020/21	R 0	± 4	1	-		-	-	R0				Proof of
	auce	_		Lesh	stitutic ent ar natior	Сара			Equity Reporsts submitted to the Department of Labour	Employment Equity Report to Department of Labour by 15 January		par po	2	-		<u> </u>	-					submitting. EEP Report
	Compli	N/A		z	bal Instit lopment	onal			,	2020		20 El ubmit	3	2020/21 EE report submitted to DoL	-0							
	8				funicipal I Develop Transfc	stitut						2019/201 subm	4	Submitted to DOL	-	H						1
_			SKIL6	96	2 2 -	=	2.86%	To conduct Employment	Number of EECF meetings	Conducting 4 EECF consultative	R0		1	1 Meeting conducted		1	Meeting Conducted	R0				Notices.
	ional	_		-esha	ipal ional ent a matio	ional		Equity Consultative Forum meetings to comply with	conducted	meetings by June 2020		ative	2	1 Meeting conducted	6	_	Meeting Conducted					Attendance register. Minutes
	Operat	N/A		ž	Municipal Institutiona velopment ansformati	nstitutiona Capacity		legislation and				11 EE	3	1 Meeting conducted	_	2)						EE Plan
	٥				Dev.	=		implementation of EE plan				8 -	4	1 Meeting conducted								1
_			SKIL7	N Leshage	pment and	city	2.86%	To ensure effective human resource management	Number of skills gaps of all level 1 - 6 personnel identified	Identifying the skills gaps of all level 1 - 6 council employees in 4 directorates by June 2020	R 0	council employees in	1	LED		er Di	Skills Audit for employees from LED Directorate was conducted	R0				Notices. Attendance register. Minutes
	Operational	NA			oal Institutional Developi Transformation	Institutional Capaci						audit of all four dire	2	Public Safety			Skills Audit for Public Safety Directorate was conducted.	R 0			Instead of Minutes, we have attached sample of Skills Audt Questionnaire and Personal Development Plan (PDP) as proof that skills gap was determined.	
					unicip							Skills gap a	3	Office of the Municipal Manager								
					Σ							8	4	Community Developme	nt							1
			EAP1	Berg	la I	-£i	2.86%	To conduct training to create life skills awareness amongst	Number of training sessions	Conducting 4 life skills training session for council employees by	R 0	5 2	1	1 Training session conducted		1	Workshop conducted	R0				Notices. Attendance
	- Ja			den	itutions nt and ation	Сарас		employees	Conducted	June 2020		rainin	2	1 Training session	6	1	I workshop conducted					register.
	eratio	N/A		C var	al Inst	nal (sk≣s t	-	conducted 1 Training session	6	1						Workshop material.
	ŏ				Municipal Institut Development a Transformation	Institutional						4 Life skills training sessions conducted	3	conducted 1 Training session	_	F						- Indicinal.
L	\neg		EAP2	Berg	le T		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	R 0	ø	1	1 Wellness event conducted / participated	+		Wellness event	R0				Notices. Attendance
	Jag			nden	titution nt and ation	Capac		awareness amongst	Sonosotou /partoipation	2020		ed ed	2	1 Wellness event		- I	I wellness event					register.
	Operational	N/A		C vai	al Inst	nal		employees				Wellness eve conducted		conducted / participated	<u> </u>	<u></u>	conducted					Workshop material.
	ಕಿ				funicipal Institu Development Tran sformati	titutio						Mell S	3	1 Wellness event conducted / participated								
					₹	<u>si</u>						2	4	1 Wellness event conducted / participated								
_	npliance	N/A	LR1	A Sebetlele	al Institutional Development and Transformation	nal Capacity	2.86%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2020	R 0	nee fings convened	1	3 Meetings convened	0	9	4 Meetings convened	R0			One special meeting was arranged for 5th Sept 2019 as Directors were unavailable due to operational requirements on the 29th Aug 2019.	Notices. Attendance register. Minutes
	Š				Institu d Tra	nstitutional							2	2 Meetings convened		2	2 Meetings convened					1
					cipal	Ist						13 LLF	3	3 Meetings convened								1
			1	1	I '⊑	1	1	I	I	1	1 1	-	4	3 Meetings convened	_			l .	1	1	1	7

DI		_	II Do	Ιø			2.86%	To conduct workshops on	Number of workshops on	Conducting 2 workshops on	IR 0	_	I= 10 _	1 .	1 Workshop conducted	1	1 Workshop conducted	1	I			Notices.
DL	lal		LNZ	petfel	al Ial tand Ition	la /	2.00%	employment related issues	employment related issues	employment related issues and the	IK U		ssion 11 - 5	2	-	_	1 Workshop conducted	+				Attendance
	rational	, X		A Se	Municipal Institutional velopmenta	Institutional Capacity		and the Collective	and the Collective	Collective Agreement by June 2020			level		1 Workshop conducted	-0)	+				register. Course
	obe	_		-	Mu Insti velop ranst	Ca		Agreement to ensure effective conclusion of labour	Agreement conducted				rainii post	3	i workshop conducted							material
					_ 8 ⊏			relations matters					F j i	4	-							
BL			ICT1		ttion		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		ved / 2 242 responded	1	98.5% No. received / No. resolv	ed	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	Various Registers
	_				blic Participa	ance							Recei		98.5%		99%				were completed within 10 working days. Over-achievement was	
	Operations	N/A		H Carelsen	Good Governance and Public Participation	Good Governa							2 258	2	No. received / No. resolv	ed	477 Queries received / 470 queries resolved				reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.	
														3	98.5% No. received / No. resolv	ed						
													%66	4	98.5% No. received / No. resolv	ed						1
TL		ZZWM& ZZWM	EM1	SM Магито	d Public		2.86%	To enhance public participation as per legislation to identify community needs and	Number of Imbizos conducted	Conducting 4 Imbizos in the CoM municipal area by June 2020	R215 365 R161 524 (R65 365 R49 024 -	Special Adjustment Budget CC143/2019	patc	1	1 Imbizo conducted R53 841		0	R 0	Item was referred back as per Mayco299/19 and will be re-submitted with more detailed program.	A detailed report will be submitted at the next portfolio Committee meeting.		Notices & Attendance Register Agenda
	Compliance	35252280610PRP21ZZWM8 35252281220PRP21ZZWM			Good Governance and P. Participation	Public Participation		concerns and to inform the community of programmes of Council			catering + R150 000- R112 500 - event)	dated 05/12/2019	Imbizos conduc R101630	2	1 Imbizo conducted R107-682 R80 762		0	R 0	The Imbizo postponed due to the community unrest	The outstanding imbizos will be rescheduled for the 3rd quarter		Reports of Imbizos Reconcilliation spreadsheet
		35252			Good G	<u> </u>							19	3	R161 523 R121 143	4						Resolution Photos
														4	R215 365 R161 524							
3L		RM	EM2	OWn	mic	tion	2.86%	To award matric excellency	Number of matric	Awarding 25 matric excellency	450000			1	_		-					Advertisement.
	rational	35252300490P RCZZWM		M Man	Econon	articipa		awards to students in the CoM municipal area to assist		awards to students in the CoM municipal area to further their studies	(500000)		wards arded	2	_ 25 Awards awarded	-00) -					Policy. Agreements.
	Ope	25230 RC2		S	Local E Deve	Jblic Pa		with education	municipal area to assist with education	by March 2020			20 A awa R38	3	R450 000							Report to Counci Vote number.
si.			EM3	0		٦	2.86%	To host a Youth Day event to	Number of Vouth Day	Hosting 1 Youth day event by June	R143 142	Special	(0	1	-			-				GO40 Advertisement.
NL.	itional		A LINIO	arm	nano ic ion	patio	2.0070	enhance youth public	events hosted	2020	R107 357	Adjustment	ay was 15 & 16 19 at	2	-	┨	-	+				Attendance
	ratior	SUBTUPI ZWM & 81220DI		W WS	over Pub cipat	Partici		participation			(R63 142 R4		Day on 15	3) =					Register. Report
	obe	46Z	77070	0,	Sood Governar and Public Participation	Ublic F					357 - catering + R80 000	CC143/2019 dated	Youth nosted June	4	Youth day event hosted R143 142 R107 357	7						to Council. Vote Number. GO40.
rL .	t3	, .	SPE1	holeng	and	_ <u>_</u>	2.86%	To implement a Community Development Plan to identify	Number of Community Based Plan (CBP)	Submitting 4 Community Based Plan (CBP) reports to Council by June	R 0	05/12/2019	Plan	1	4th Quarter Progress reports to Council	ort	No submission was done to Council		Council didn't sit	To be presented in the next Council meeting .		Photos CBP reports of wards. Quarterly
	ome 9 -Output 3	_		TE Mo	nance	icipatic		community needs, challenges and to comply	submitted	2020			Based Plan s submitted	2	1st Quarter Progress reports Council	ort	MAYCO 176/2019				PMS - No indication if the 4th quarter report was tabled	report. Resolution
		NA A			Gover lic Par	lic Parti		with legislation					nunity I	3	2nd Quarter Progress		′				quarter report was tabled	1
	Outc				Good Governance and Public Participation	Public							4 Comr (CBP)	4	report to Council 3rd Quarter Progress rep	ort				1		-
BL			SPE2	Aoholeng	nal ormation	Ф	2.86%	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	R0		reports ction level	1	to Council Report to council % of satisfaction level		No submission of repor 87% satisfactin	t.	Council didn't sit	To be presented in the next Council meeting to be held 15/10/19.		Survey forms. Reports to Council. Council
	nal			E P	titutior	mano		rendered by council	- Souther	CoM municipal area by June 2020			faction re satisfacti	2	Report to council	(2)	No submission of repor	t.	Late submission of the report	To be presented in the next		resolution
	Operatio	N/A			nicipal Institutional nent and Transform	Good Gove							satis 63%	3	% of satisfaction level Report to council % of satisfaction level		55% satisfaction			Council in January 2020.		1
					Mun Developm	පි							3 Public submitted -	4	Report to council % of satisfaction level	1						-

BL	II 7ZZWM: 17ZZWM & 17ZZWM &	V Matyana	Public	Ę	2.86%	To conduct / facilitate RHR (Reconcilliation, Healing and Renewal) workshops as per national legislation to	(Reconcilliation, Healing and	Renewal) workshops and 4	R381 924 R286 443 (R88 067 R66 050 -	Special Adjustment Budget CC143/2019	n, Healing and ind 4 community / facilitated	1	1 Workshop and 1 Event conducted / facilitated R127 308 1 Event conducted /	conducted	R 28 000 R43,000		Notices & Attendance Register Report to Council
	Operational		od Governance and Participation	Public Participation			area conducted / facilitated		project + R251 877 R188 908 - catering + R41 980 R31 485-	05/12/2019	R (Reconciliation, Hall) workshops and 4 ents conducted / fac	3	facilitated R190 962 R143 222 1 Event conducted / facilitated R254 616 R214 832		7,		resolution
	हि रहे हैं KPI's 35		ő		100%				event promo)		2 RHF Renewa	4	1 Workshop and 1 Event conducted / facilitated R381-924 R286 443				

KPI's 35 TL 11 BL 24

ACTING DIRECTOR BUDGET AND TREASUREY MS TO SEKGALA

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

 Service Delivery & Infrastructure Development (5)
 10.0%

 Municipal Institutional Development and Transformation (2)
 4.0%

 Local Economic Development (0)
 0.0%

 Municipal Financial Viability & Management (23)
 46.0%

 Good Governance and Public Participation (20)
 40.0%

																		d Public Participation (40.0% 100%
OPERATI	_				0																	
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	- Outcome 9 - Output 6	N.A	CF01	TO Sekgala	al Institutional Development and Transformation	nagement	2.00%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R0		150 150 answered	1	100% Nr. received / Nr answered	0	100% 1 Received / 1 answered				The only exception received related to outstanding documentation that was subsequently responded to as agreed with the AG.	Tracking document. Execution letters / notes
	Operational - Outc	Z			Aunicipal Institutic and Trans	Financial Ma							100% Received / 15	2	100% Nr. received / Nr answered		100% 80 Received / 80 answered					
TL			CFO2	O Sekgala	ticipation		2.00%	To ensure good governance by executing the mandate of council		Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council	R0		64 bd	1	87% Nr received / Nr implemented		92% 13 Received / 12 implemented					Resolution register. Copy of resolutions. Execution letters /
	pliance	N/A)T	and Public Part	очетапов				resolutions by June 2020			Implement	2	87% Nr received / Nr implemented	0	100% 15 received /15 implemented 1 rollover implemented					notes (supporting documents)
	Com	2			Governance a	Good Gover							Received / 64	3	87% Nr received / Nr implemented		Tollovo Implomonace					
BL			0	ala	Good G		2.00%	To reduce risk areas and	Percentage of all identified	Mitigating 50% of the directorate's	R0		100% Ref	4	87% Nr received / Nr implemented 50%		45%		The Service Providers for			Director's risk register.
				TO Sekga	a rticipation			protect the municipality against legal actions	high / maximum / extreme risks mitigated by implementing corrective measures	identified high / maximum / extreme risks by implementing corrective measures by June 2020			4 Received / 3	1	Nr received / Nr mitigated		11 Received /5 mittigated		Credit Control implementation was appointed only in September 2019. 2. Council has not yet approved the proposed organogram.			Execution letters / notes
	Operational	N.			ernance and Public Particip	Good Governance							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 Gow								%	3	50% Nr received / Nr mitigated 50%							
L			CFO4	ala	ilio		2.00%	To ensure the that the	Directorate's 2018/19	Providing the directorate's 2018/19	R0		75%	1	Nr received / Nr mitigated Draft information		Draft information					Signed-off AR
	ational	N/A		TO Sekç	l Governance and Public Participation	wernance		quality of the information is on an acceptable standard	Annual Report input provided before tabling of the draft annual report	Annual Report input before the draft annual report is tabled by October 2019			Credible 2017/18 Annual Report input provided	2	submitted Credible 2018/19 Annua Report input provided	(3)	submitted Information submitted on the 19th of December 2019.				PMS - Information was still outstanding by 20 January 2020	template and narritve
	Open	z			Good Governe Partic	Good Gover							Credible 20' Report inp	3	-							
IL.			CFO5	B	9.	ø	2.00%	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP	R0			1	-	-						Signed-off IPD needs
	Outcome 9 - Output 1	N/A	0.00	TO Sekga	od Governanc and Public Participation	vernan	2.0070	programmes and projects of the directorate are incorporated	provided before the	inputs before the 2020/21 IDP is tabled by 30 May 2020			redible 2019/20 IDP inputs provided	2		•••						and priority list
	o o				and Pari	Good Go		a.ccorporated					Sredit D P	4	Credible 2020/21 IDP							1
BL			CFO6	kgala	ance		2.00%	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		9/20 ts	1	inputs provided -		_					Signed-off SDBIP planning template.
	ationa	N A		TO Sek	od Governa and Public Participatior	overne		catered for	2020/21 SDBIP is tabled	SDBIP is submitted by 25 May 2020			2019/20 Pinputs vided	2	-	0 0	-					Attendance Register
	Open	~		-	Good Go and Partic	Good Gove							Credible SDBIP provi	3 4	Credible 2020/21 SDBIP inputs provided							1

SL.	_		CF07	TO Sekgala	tional and on	pacity	2.00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R0		ittended	1	3 Meetings attended		3 Meetings attended				The ACFO delegated officials on two occassions as there was an urgent Bid Adjudication (all	Attendance register. Minutes
	ationa	ΑX		-	Il Institutional prent and formation	Cal							ings a			0					directors attended) and an urgen meeting with the AG	nt
	Oper	~			Municipal Ins Developm Transfom	tution							meel	2	2 Meetings attended		2 Meetings attended					
					Mu ag t	Insti							11 LLF	3	3 Meetings attended							
													-	4	3 Meetings attended							
ïL			CFO8	TO Sekgala	c Participation	99	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	R0			1	90% Nr received / Nr implemented		0.00%		No sufficient capacity to be allocated to the Data Cleansing project.	Appointment of staff at billing Section	The external debt collectors and internal staff are urrently assisting the municipality with the data cleansing by updating the debtors details.	Copy of resolutions.
	mpliance	N/A			nance and Public Partici	Governanc							60% Received / plemented	2	90% Nr received / Nr implemented	<u> </u>	75% 4 received / 3 implemented		Minutes of the Audit Committee Meeting must still be submitted			
	Con				Governance	Good							15 F 9 Im	3	90% Nr received / Nr implemented		,					
					9 poog									4	90% Nr received / Nr implemented							
SL.			CFO9	gala	and		2.00%	To ensure that the set goals of council are	Number of SDBIP meetings with senior personnel in	Conducting 12 SDBIP meetings with senior personnel in own directorate	R 0			1	3 Meetings conducted		3 Meetings conducted					Notices. Agenda. Attendance Register
	mpliance	N/A		TO Sek	Good Governance an Public Participation	Governance		achieved	own directorate conducted				3IP meetings anducted	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	pe prioritsed	Minutes.
	8				ood G	000g							7 SDBIP I	3	3 Meetings conducted	- 1			- Ingo]
					8									4	3 Meetings conducted							1
L	oliance	NA	CFO10	TO Sekgala	Good Governance and Public Participation	fanagement	2.00%	To submit the 2018/19 Financial Statements on time to comply with legislation	2018/19 Financial statements submitted to the Auditor-General	Submitting the 2018/19 financial statements to the Auditor-General by 31 August 2018	R0		nancial Statements on 28 September 2018	1	2018/19 Financial Statements submitted		The annual financial statements was submitted on 16/09/2019	N/A	There was hardware failure on the main server that prohibited the finalization of the AFS on time		Non-recurring issue that should be preventable y the server upgrade.	Letter to Auditor - General
	lii 8	_			vemi	cial N							inan d on 2(2	-		_			by otomo:		1
					8 _	Finan							2017/18 Fir submitted	3	-	7						7
					Š								201 su	4	-							
L	tor		CFO11	TO Sekgala	fability & t	ment	2.00%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2019/20 calculated	Calculating the cost coverage ratio for 2019/20 by June 2020 A=(B+C)/D Where:	R0			1	2:1		0.25:1		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	Cost Coverage Print
	NKP - Indicat	N A			pal Financial Vial Management	ncial Manage				"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		This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments to creditors	
	-				-ie	Fina				"D" represents monthly fixed				3	2:1	\dashv				Tallus	to creditors	-
					₩					operating expenditure				4	2:1	\dashv						-
L			CFO12	O Sekgala	bility &	eut	2.00%	Financial Viability expressed (National Key	Ratio for Debt coverage for 2019/20 calculated	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	e Debt Coverage Prin
	- Indicator	N/A		-	inancial Via	Managem		Performance Indicators)		Where: "A" represents debt coverage "B" represents total operating			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				ipal Fina Manag	ancia				"C" represents operating grants			-	3	80:1							
					Munioi	듄				"D" represents debt service payments (i.e. interest + redemption) due within the financial				4	80:1	1						-
L	lor		CFO13	TO Sekgala	r & Management	ement	2.00%	Financial Viability expressed (National Key Performance Indicators)	Service Debtors to	Calculating the outstanding Service Debtors to Revenue ratio for 2019/20 by June 2020 A=B/C Where:	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	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 - Indicat	N/A			pal Financial Viability	Financial Manage				"A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually represents annual revenue			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	Write-offs to be submitted to council where appropriate	Management will focus on the debtors book to ensure that it is maintained	
					nicipa					actually received for services				3	150%							_
		1	I	1	₽	I	I	1	1	1	1	1	1	4	150%	1						1

TL			BUD1	wnoss	Viability & nt	aut	2.00%	To control expenditure management to ensure	Rand value of capital expenditure as a	Spending at least 85% of planned capital expenditure by June 2020	R 168 074 550			1	5% R8 403 727		7.74%	R 12 705 220			Excelerated expenditure on mult year grand funded projects.	Printout from Main Ledger Account
	P - Indicator	MSCOA		DR	pal Financial Via Management	ial Manage m		financial sustainability	percentage of planned capital				70.69% R176 029 683	2	30% R50 422 365		23.14%	R 38 891 026		SCM Processes (non responsive bidders) and community disruptions		
	NKP				를 	Financ							∑	3	65% R109 248 458							
TL	ne 9 - Output 6	0000	BUD2	D Rossouw	pal Financial Viability & Mu Management	Jement	2.00%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 3% of operational budget on repairs and maintenance by June 2020		Special Adjustment Budget CC143/2019	09	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	5	Printout from Main Ledger Account
	Outcome	23206020000000000			inancial	al Manaç						05/12/2019	2.91% R92 597 460	2	R57 427 346 R33 589 492	= (0)	29.67%	R 40 566 153		SCIVCIS Was installed.		
	- Igional	23206			를 	Financi							R9		R76 569 794 R50 384 237	7						
	Opera				Mu									4	R114 854 691 R67 178 983	7						
TL	ne 9 -	00	BUD3	Nnossi	rability t	nent	2.00%	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	R114 414 550	NT MIG roll- over approval		1	5% R4 155 727		17%	R 13 972 811			Excelerated expenditure on mult year projects.	Printout from Main Ledger Account
	nce - Outcome ! Output 1	12510100000000000		D Ro	iancial Via	Managen		financial sustainability	percentage of the annual allocation spent	2020	(R83 114 550 R31 300 000	CC136/2019 dated	74%	2	30% R24 934 365 R34 324 365	12 4	43%	R 36 128 445				
	pliance	2510100			cipal Finar & Manage	ancial N					(Roll-Overs))	26/11/2019	7, R88 3	3	60% R49 868 730 R68 648 730							
TL	Š		BUD4	>	Muni	Ē	2.00%	To approve the budget	Number of 2020/21 Budget	Tabling the 2020/21 budget	R0			4	90% R74 803 095 R114 414 550 2020/21 Budget Proc		2020/21 Budget					Time Table. Council
	Niance	NA	B0D4	D Rossou	mance and ticipation	vernance	2.00%	in order to comply with legislation	planning process time tables tabled	planning process time table by 31 August 2019	No.		get Process CC 96/2018 18/08/28	1	Plan tabled	<u></u>	Process Plan tabled. CC68/2019 dated 27/08/2019					resolution
	Comp	2			Good Goveman Public Particip	60 po 60							2019/20 Budget F Plan tabled. CC 9 dated 2018/08	2	-		_					-
BI			BUD5	>	8 4	9	2.00%	To approve the budget	Number of 2020/21 Draft	Approving the 2020/21 draft budget	DA.			4	-	1_						Council Resolution
DL	ance	_	БООО	Rossour	ernance ublic ation	ernance	2.00%	in order to comply with	budgets approved	by 31 March 2020	Nu		Draft proved. 9 dated	2	-		-					Council Resolution
	Compli	N/A			Good Governan and Public Participation	Good Gov		1-9					2019/20 budget app CC33/2019	3	2020/21 Draft budget approved							
TL			BUD6	wnc	9	DG GG	2.00%	To approve the budget	Number of final 2020/21	Approving the final 2020/21 budget	R0			1	_	_	_					Council Resolution
	npliance	N/A		D Ross	od Governar and Public Participation	эочета		in order to comply with legislation	budgets approved	by 31 May 2020			12019/20 t approved. 2019 dated	3	_	••	_					-
	Com				Good Go and I Partic	G00d (Fina Budge CC47/2	4	2020/21 Budget approved							
TL	8		BUD7	Nnosso	nance lic ion	лапсе	2.00%	To approve the budget in order to comply with	2020/21 Budget related policies approved	Approving the final 2020/21 budget related policies and tariffs by 31 May	R0		2019/20 t policies & approved.	1 2	-	-	_					Council Resolution
	Somplian	N/A		0 %	od Governar and Public Participation	d Goven		legislation		2020			get polic fs appro	3	-	• •	=					_
	0				8	G000							t Bud	4	2020/21 Budget polic & tariffs approved	es						
TL	auce	_	BUD8	Mnosso	ernance ublic ation	ernance	2.00%	To approve the adjustment budget to comply with legislation	Number of 2019/20 adjustment budgets approved	Approving the 2019/20 adjustment budget by 28 February 2020	R0		/19 tBudge /ed.	2	-		_					Council Resolution
	Compli	ΝĀ		DR	od Governar and Public Participation	Good Gow		comply with legislation	арргочец				2018/19 justment Bu approved.	3	2018/19 Adjustment Budget approved	•••						
BL	-6 a	<u>«</u> 0	BUD9	Mno	- # 8	g E	2.00%	To identify the grants	Grants as a percentage of	Receiving 100% of grants as	R 589 853 000		ed Adju	1	27%	_	37.84%	R 223 254 000				Prints & Calculations
	Outcome 9 -	000000		D Ross	inancia	nageme		received as revenue to better service delivery	revenue received	revenue received per DORA by March 2020			% 0 receiv	2	R159 260 310 70% R412 897 100		56.00%	R 330 659 000				on Financial Indicators
	outpl Outpl	11400000000000000 & 12200000000000000			Municipal Financ Viability & Manage	ıncial Ma							100% R638 147 000 r	3	100% R589 853 000	7						1
TI	- Com	11.2	BUD10	3	y Mt	Fina	2.00%	To submit sec 71 reports	Number of section 74	Submitting 12 electronic version of	DO.			4	- 3 Electronic version	1_	3 Electronic version					Outstanding Service
	come 9 -		וועטפן	Rossou	al Viabilit	ance	2.00%	to NT in order to comply with legislation	report submitted to NT	the section 71 report to the NT database by June 2020	1.0		sion of the submitted	1	submitted 3 Electronic version		submitted 3 Electronic version					Print & Calculations
	nce - Outco Output 6	N/A		P.O.	Financia	Governa							nic versi report s	2	submitted 3 Electronic version	$-\odot$	submitted					-
	mpliar				inicipal Fir & Man	Good (12 Electron section 71	3	submitted 3 Electronic version	\dashv						-
\longrightarrow	8				₽				ļ	ļ			12 sec	4	submitted		1					<u> </u>

TL			BUD11	wnosso	gement		2.00%	budget related	Number of budget related documents	Publishing 9 approved budget related documents on the municipal	R0		22	1	Budget Process Plan Quarterly (sec 11 & 52)		Budget process plan submitted 2019/09/04				PMS - Cann	Outstanding Service Print & Calculations
				DR	Manaç	m		documents are published on the municipal website	published	website by June 2020			pe	2	Reports Quarterly (sec 11 & 52)	-	Submitted to IT mut			Submitted to IT mut not on	Web Developer/Service Provdier	-
	pliance	N/A			ial Viability & Ma	overnance		as required by the MFMA					red / 5 publish	3	Reports Adjustment Budget Quarterly (sec 11 & 52)	(*)	not on website			website	needs to be appointed.	1
	S	2			ncial \	Good Gov							eived		Reports Draft Budget	-						
					funicipal Fina	Ø							100% Rec	4	Budget policies Final Budget Quarterly (sec 11 & 52)							
BL			ASS1	le	_ 2	aut	2.00%	To ensure that all	2019/20 Asset count	Completing the 2019/20 asset count	R0		t t b	1	Reports	+						Asset count report
	e JCe			J Mu	nancik '& nent	agem		municipal assets are accounted for	completed and reported	and submitting report to municipal manager by June 2020			of count of report	2	-		-					from Ducharme. Report from
	mpliar	N/A			nicipal Finan Viability & Management	cial Man		addamed to		managor by same 2020			9 Assetted an cipal r	3	- 2019/20 Asset count	•••						Ducharme. Report to
	S				Munici V Mar	Financia							2018/19 Asset c completed and re to municipal man	4	completed and report to municipal manager							MM
TL	901		ASS2	J Muller	nancial agement	agement	2.00%		2018/19 Asset register 100% reconciled	Reconciling the 2018/19 asset register 100% to the financial statements by August 2019	R0		2017/18 Asset Register 100% reconciled	1	2018/19 Asset Register 100% reconciled		2018/19 Asset Register 100% reconciled on 10					2018/19 Asset Register
	mplia	N/A			ipal Fi	cial Man							Asset 6 reco	2		-	August 2019					-
	Con				Municipal Financi Viability & Managen	Financia							100%	3	-							
BL			ASS3	_	- 5	Œ	2.00%	T CDAD47	December of all ideation	C	D.O.		8	4	100%		100%					GIS Print out
BL	92		A553	Mulle	ancia & ent	al ieut	2.00%	To comply with GRAP I7	assets on register	Ensuring that 100% of all identified assets are registered in the asset	KU			1	100%		100%					- GIS Print out
	mpliar	N/A		7	unicipal Finan Viability & Managemen	Financial Managemer				register (2018/19) by August 2019			100%	3	-	\odot	_					-
	Com				Munici Vi Mar	Mai								4		-						-
TL	e e		REV1	itsz	ment	eut	2.00%	To control debt	Percentage of debtors	Having at the most 50% of debtors	50% of			1	10%		14.00%	R 73 500 000	R563 594 626 / R3 945 918		The quarterly projected target will	
	Outco			K We	nancik nagem	agem		management to ensure financial sustainability	outstanding as of own revenue	outstanding of own revenue by June 2020	outstanding debtors		7 069 ling	<u>'</u>	25%	0	26.40%	R 138 600 000	828 = 14% R1 077 389 746/ R4 073 441		have to be revised The quarterly projected target will	calculations
	onal - Outco				Municipal Financi riability & Managen	ncial Mar							55% R1 979 307 outstandir	2			20.40%	K 130 000 000	282 = 26,4%		have to be revised.	<u>'</u>
	peratio				Munic	ā							25.9	3	40% 50%	-						_
TL	Dome		REV2	Veitsz	cial	ament Fir	2.00%	To control debt management to ensure	Percentage of debt collected as a percentage	Collecting at least 25% of debt of money owed to the municipality by	% of outstanding		8	1	10%		14.37%	R 327 437 539	R-2 869 255 938 Budgeted Income minus Grants		Debt collected is dependant on reactions from consumers	Reconciliation calculations
	onal - Outc	N/A		ž	l Final ility & gemer	lanag		financial sustainability	of money owed to the municipality	June 2020	debtors owing to Council at end		390 8 390 8	2	15%	0	18.80%	R 765 603 581				1
	ations 9-0	_			unicipal Finan Viability & Managemen	ncial Ma			таторану		of Quarter		40% R1 431 390 818 collected	3	20%							
	Oper				mw ~	Final							~	4	25%							
TL	ome 9		REV3	Veitsz	cial	ment	2.00%	To increase Payments Received vs. Monthly	Percentage increase in annual debtors collection	Increasing the annual service debtors collection rate from 64% to	R 0		\$	1	70%		58.10%	R563 594 626 / R 327 437 539				Prints & Calculations on Financial
	onal - Outo	N/A		Ž	Municipal Financie Viability & Managem	anage		Levies (Collection rate of billings)	rate	75% (11%) by June 2020			8% Increase rom previous 64% to 75%)	2	71%		71.06%	R765 603581 / R1 077 389 746				Indicators
	fonal - Out	Ž			ty & M	cial Ma		Jamingoy					3% Inc previe	3	72%	1		R1 0// 389 /46				
	Opera				Mur	Finan							(from	4	75%							1
TL	J	ž ž ö	REV4	Weitsz	ture		2.00%	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	1324020EQFB4ZZWM; 1321160EQFB1ZZWM; 1025100PRRB6ZZHO;		Α	Infrastruc	Services		allocations to comply with legislation	subsidy	services for indigent subsidy by June 2020 - (Account Holders)		Budget CC143/2019 dated	2 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		
	P- Ind	320EC 160EC 100PF			vice Delivery & Infras Development							05/12/2019	331 772 :		75%	6						1
	ЖР	324 321 1025			e Deli	Infrastructure							R122 031	3	R159 706 669 R132 826 980							
		55051 55051 6505			Servic	드								4	100% R212 942 225	1]				
BL			REV5	eitsz	∞	ioes	2.00%	Indigent Subsidy for Free Basic Services	Number of approved households with free basic	Approving at least 20 000 households with free basic services	R 0		pe de	1	R177 102 640 12 000		16 560		Target over achieved due to two year roll over period of			Indigent register.
	ional	ď		×	Delivery structure slopment	e Servi		allocations to comply with	services for indigent	for indigent subsidy by June 2020			Approved lds with free services	2	14 000		18 159		and your roll over period of		The quarterly projected target will	ī
	Operat	A/A			rvice Deliv nfrastruct Developm	hucture		legislation	subsidy				15 199 Ar buseholds basic se	3	15 000	0		-		-	have to be revised	-
1	~		1		- Se	rast				I	1	1	Disc 2	4	20 000	4	L		1			4

TL	cator		REV6	K Weitsz	very & ture nent	Services	2.00%	Basic Services allocations to comply with		Registering at least 18 % of 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 sysem in October 2019 and process delayed registrations		Reconciliation calculations. Detailed billing list - front and
	NKP - Indi	N/A			Service Delivery Infrastructure Development	Infrastructure Services		legislation	indigent subsidy	by June 2020 - (vs. total active accounts).			16%	2	18%	0	19.40%				8 159 indogents 83 760 hluseholds	last page
	ž				Ser I	hfras								3	18%							_
TL		55102307020ELMRCZZWM	REV7	K Weitsz	y & opment		2.00%	Indigent Subsidy for Free Basic Services allocations to comply with	Rand value spend on free basic alternative services for indigent subsidy	Spending R57 701 586 R17 313 750 on free basic alternative services for indigent	R57 701 586 R17 313 750	Special Adjustment Budget	spent	1	18% 25% R14 425 396			R 6 371 321	Appointment of service provider not finalized	Appointment of service provider done, SLA reviewed and sent to Legal for signing		GO40
	tional	ELMR			Deve	ucture Services		legislation		subsidy by June 2020		CC143/2019 dated	34	2	50% R28 850 793	=	100%	R 17 268 684			Budgeted amount reduced BTO	
	Орега	70206			Service Delivery & astructure Developm	nctri						05/12/2019	R 17 487		R8 656 875 75% R43 276 189	0						-
		0230			Ser	Infrastru							R 1,	3	R12 985 531 100% R57 701 586							
		55,			Ξ									4	R17 313 750							
BL			REV8	/eitsz	∞	ioes	2.00%	Indigent Subsidy for Free Basic Services	Number of households with free basic alternative	Approving at least 8 500 households with free basic alternative energy for	R 0		ural	1	7 000		8 965		Target achieved due to more rural indigents registering		Target will have to be revised	Indigent register
	onal			×	Service Delivery infrastructure Development	Serv		allocations to comply with	energy for indigent subsidy	indigent subsidy by June 2020			with tive er		7 500	-(**)	9 026		Turur margania registering		Target achieved due to more	-
	Operati	N A			ce De rastru velop	rotrue		legislation	approved				Appro holds ernat	2							rural indigents registering	
	0				Servi	Infrastru							3 657 house asic alt	3	8 000	4						_
BL			REV9	Ŋ		=	2.00%	To effectively do revenue	Rand value revenue	Collecting R565 000 000 revenue	R565 000 000		∞ ± ¤	4	25% R141 250 000	-	27.0%	R153 804 651			Electrcity sales over this quarter	GOAN
DL	tional	e numbers	INEVS	K Weits	ncial Viability gement	Financial Management	2.00%		collected from electricity sales	from electricity sales (conventional meters) by June 2020	(R365 000 000 (levies) R200 000 000		988 collected	1	23/6 1(14) 230 000	0	21.070	11133 004 031			exceded the expectation, the purchasinf of electrcity is dependant on the demand	3040
	Орега	is vote			l Fina Nanaç	ial Ma					(Outstanding income		799 96	2	50% R282 500 000	1	62.0%	R350 229 096				
	١	Various			& Ma	inanc					received))		R5417	3	75% R423 750 000							
					Ψ								α.	4	100% R565 000 000							
BL	al		REV10	K Weitsz	l Viability & ent	gement	2.00%		Rand value revenue collected from pre-paid electricity sales	Collecting R16 176 000 revenue from pre-paid electricity sales by June 2020	R 16 176 000		ollected	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 sales.	Electrical Divison to be requested to do inspections for tampering on no-buying consumers		GO40
	Operation				ipal Financial Viability 8 Management	Financial Mana							R122 970 048 c	2	50% R8 088 000		41%	R6 573 251	The sale of prepaid electricity depends on the demand of the consumers.			
					Munio	Œ							∑	3	75% R12 132 000	1				İ		
					_									4	100% R16 176 000	1						-
BL			REV11	KWeitsz	oility &	at	2.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting R429 663 271 revenue from water sales (conventional meters) by June 2020	R 429 663 271		ted	1	25% R107 415 818		28%	R 118 369 059			Target achieved, the sale of prepaid water depends on the demand of the consumers	GO40
	<u>a</u>	0000			I Viat	gem							ollec		50% R214 831 636		35%	R 148 342 677	Target not achieved, the sale of			-
	Operation	13240200000000000			pal Financia Managem	Financial Management							7 100 558 0	2					water depends on the demand of the consumers and payment thererof			
		5			funici	뜶							R257	3	75% R322 247 454							
					_									4	100% R429 663 271							
TL		00	RM1	kijwe	ity &	-	2.00%	To collect revenue for	R value income collected	Collecting at least 81% of budgeted revenue for property rates by June	81% of R400 836 191	Special Adjustment	p	1	45% R180 376 286		48%	55 108 145.77/ 114 333 120.92	Target achieved	-	Receipts vs Levied raised.	Levies rates report. Receipts rates
	-Output 5	650010200000000000000		N Kegal	ncial Viabil pement	anagemer		with legislation (Implementation of the	property rates	2020	R354 683 710		72% 811 collected	2	60% R240 501 715 R212 810 226	(2)	105% 77%	(55 108 1 /(114 333 134 083 4		achieved - Recei Quarte due to	pts vs Levied raised. By over achievement government's debt	reports. (BP641)
	ome 9	12000			l Fina fanaç	cial M		Municipal Property Rates Act, 2004 (Act no. 6 of				05/12/2019	72 197 8	3	75% R300 627 143	∃						1
	Outo	350010			nicipa N	Financial Manage		2004)					R262	4	R266 012 783 81% R324 677 315	=						+
BL			RM2	9	₩		2.00%	To update the current	Percentage of the existing	Updating at least 95% of the existing	R0	-		4	R354 683 710 95%	1	100%				-	Updated valuation
				Kegakilv	sy (1)			valuation roll to comply with legislation	valuation roll updated with supplementary entries	valuation roll with supplementary entries (categories and tariffs) by			ted	1	No received / No updated		70 received / 70 updated					roll. GO40 Town proclamations,
	onal			z	ancial Viability & gement	rnance				June 2020			dated 310 upda	2	95% No received / No	(0)	100% 189 received / 189					scheme changes, subdivisions,
	Operatio	N A			al Financi Managen	Good Governance							100% Updated eceived / 310 up	3	updated 95% No received / No		updated					consolidations, special consents, occupational
					Municipa	ő							10 310 Reo	Ļ	updated 95%	-						certificates. Supplementary
					_									4	No received / No updated							valuation roll. Objections and

BL			RM3	N Kegakilwe	ant		2.00%	To improve the financial sustainability of the municipality and optimization of revenue	Revenue enhancement improved and optimized	Improving revenue enhancement by R 0 identifying areas where council is not billing or billing is incorrectly by June 2020		1	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users Matching of properties.	-	502 properties matched. Linked basic fees to 502 accounts opened on Venus. Processed 298 ownership transfers. Updated 259 water meters and 32 elec meters.				Continuous exercise on if and when properties are matched and identified as well as new meter installations/ replacements	Updated valuation noll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary
	Operational	N/A			Municipal Financial Viability & Manageme	Good Governance					R541 799 988 collected	2	Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users	<u></u>	applications 498. Clearance Certificates issued 720, Processed 279 ownership transfers & Sec 78.34, Updated 604 water meters and 34 elec meters.					valuation roll. Objections and appeal process
					Municipal							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		2.00%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 22 of each month	Levying at least 90% of all consumer accounts before or on 22 of each month by June 2020		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	-	answered.	Cycles levy reports.
	ational	NA			ability & Manager	vе тапсе					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	Z			ncipal Financial Viability & Manage	Good Gove					New in	3	98% Number of account holders /number of accounts leviedbefore or on 25 of each month							
					Mur							4	98% Number of account holders /number of accounts leviedbefore or on 25 of each month							
BL	tional	⋖	EXP1	Letthoo	Municipal Financial Viability & Management	1	2.00%	To control credit management to ensure timeous payment of	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments R 0 (creditors) done within 30 days of receipt of invoice / statement by	8	1 2	25% 25%							Printout from age analysis and interpretation there off
	Opera	N.		_	Munio Financial & Manag	Financial Managemer		creditors and service providers	illivoice / statement	June 2020	21%	3 4	25% 25%							- Interpretation there on
BL			SCM1	B Motleni		90	2.00%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders	Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June 2020	17 Received / 13 forwarded	1	100% No received / No forwarded		100% 12 Received/ 12 Forwarded. 2 Rolled- over / 2 forwarded		1.Tender: COM/SCM/22/2018/2019 submitted to MM to Finalize the appointment ,not Received by Legal for SLA 2.Tender COM/SCM/T23/2018/2019 Submitted to MM to finalise the appointment , not Received by Legal for SLA	Request MM for finalisation and signature of appointed Tenders	4 SLA Signed For 1st Quarter, 8 Signed SLA to be Roll Over for 2nd Quarter	Register.
	Operational	N/A			Good Governance and Public Participation	Good Governan						2	100% No received / No forwarded	<u></u>	100% 6 Received / 6 Forwarded		Legal I/O SAA 1.COM/SCM/T/1/2019/CE/8/2/2019 Tender referred back to the user Department. 2 COM/SCM/T/3/2017/2018 & COM/SCM/T/19/2018/2019 not signed.	All tenders recommended for award signed by MM	8 Roll over of 1st Quarter SLA signed	
					8							3	No received / No forwarded	-						
											%92	4	No received / No forwarded							

BL	ional		SCM2	B Motileni	l Governance and Public Participation	nagement	2.00%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	management awarded contracts published on	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website	R0	% 17 forwarded	1 2	100% No received / No fonwarded 100% No received / No fonwarded	(C)	14 Received / 14 Forwarded 6 Received / 6 Forwarded		Awarded Tenders to be submited to ICT for Publication Awarded Tenders to be submited to ICT for Publication		Website application form. Copy of website
	Operat	N/A			Good Governan Particip	Financial Ma				by June 2020		100% 17 Approved / 17	3 4	100% No received / No fonwarded 100% No received / No fonwarded // No received / No fonwarded						
BL			SCM3	B Motileni	oation		2.00%	To implement internal co operation and controls to ensure compliance with legislation		Compiling 100% of bid committee process plan for each advertised specification by June 2020	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 Received 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.
	Operational	N/A			nance and Public Particip	l Management						/ indicator	2	100% No of received specifications documents / No of bid committee process plans compiled 100%	(*)	16 Specification Received / 0 Bid Committee Process. 13 Rolled-over / 0	Evaluation Committee Received all advitised tenders	All closed tenders are scheduled for evaluation as attached.	Bid Commijtte Members to ensure they have sitting as planned schedule of Tuesday and Wednesday	-
	do				Good Governance	Financial						New	3	No of received specifications documents / No of bid committee process plans compiled 100%						-
BL			SCM4	ileni			2.00%	To implement Internal		Advertising 100% of all received	R0		4	No of received specifications documents / No of bid committee process plans compiled 100%		13 Specification	4 Specification Received in	Email nvitation to the User	Department Must submit a	Notices, Agenda,
				B Mol				Co-operation and Controls to ensure compliance with legislation	specifications documents advertised correctly within 14 days	specifications documents correctly within 14 days by June 2020			1	No of received specifications documents / No of received specifications documents advertised within 14 working days		Received/ 9 Advertised	progress in the Bio Specification Committee	before the Meeting	complete Specification to the Bid Specification Committee not to delay the process and always be available when invited.	Register
	Operational	N/A			ance and Public Participation	Management						80% 33 successfully completed	2	100% No of received specifications documents / No of received specifications documents accuments advertised within 14 working days	(*)	16 Specification Received/ 15 were Advertised		Email nvitation to the User Department within Three Days before the Meeting	Munites for Specification 2nd Quarter are submitted fr signature and will be roll over to 3rd Quarter	
	Ореи	Z			Good Govemance a	Financial N						80 81 Request received / 3	3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days						
													4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days.						
BL			SCM5	B Motileni	ation		2.00%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of received tender documents successful evaluated with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by June 2020	R0	ompleted	1	100% No of tender documents received / No of successful evaluated within 45 working days		18 tender documents received/ 16 successfully evaluated	COM/SCM/T/21-2018/19 tender was not budgeted for 2019/20. 2,COM/SCM/T/25- 2018/19 Extension of validity period lapsed	1.tThe department must confirm the availability of budget. 2.Controls will be in place to monitor the Bid Committee meetings Plans	MM resolution for second Group Evaluation (attached)	Evaluation report & Attendance Register
	Operational	N/A			ance and Public Participation	cial Management						97% '31 successfully co	2	100% No of tender documents received / No of successful evaluated within 45 working days 100%	(*)	7 Tender Documents Received/ 7 Successfully Evaluated			MM resolution for second Group Evaluation (attached)	_
	ďÓ				Good Governance	Financial						Tenders received /	3	No of tender documents received / No of successful evaluated within 45 working days 100%						-
												. 35	4	No of tender documents received / No of successful evaluated within 45 working days						

DIRECTORATE BUDGET AND TREASURY 32 2ND QUARTER 2019/20 SDBIP

	Munites for Adjudication for 2nd Quarter are submitted fr signature and will be roll over to 3rd Quarter	
g 3 received / No of g successful adjudicated within 45 working days		
(B)		
		SCM Report.
Sch policy in plant of the control o	SCM Resolution for 2nd Quarter	
SCM policy implementation of policy to comply with legislation SCM policy implementation SCM policy implementa		
0		

DIRECTORATE PUBLIC SAFETY MR LJ NKHUMANE

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

 Service Delivery & Infrastructure Development (0)
 0.0%

 Municipal Institutional Development and Transformation (2)
 9.1%

 Local Economic Development (0)
 0.0%

 Municipal Financial Viability & Management (6)
 27.3%

 Good Governance and Public Participation (14)
 63.6%

OPERATIO	NAL																					100%
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	- 6 emoo		DPS1	Nkhumane	utional	gement	4.51%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required	R 0		nswered	1	100% Nr received / Nr answered		No AG communications received				Only received 2 RFI's	Tracking document. Execution letters / Notes
	ational - Outor Output 6	N/A] =	Municipal Instit Development	ancial Mana			frame	time frame by November 2019			100% ceived / 1 Ans	2	100% Nr received / Nr answered	\bigcirc	No AG communications received				Only received 2 RFI's	
	Opera				₩ [□]	Finar							1 Rece	3 4	_							-
TL	nal		DPS2	L Nkhumane	and Public Participation	manoe	4.51%	To ensure good governance by executing the mandate of council		Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0		95 % /38 Implemented	1	87% Nr received / Nr implemented		82% 11 Received / 9 Implemented		Mayco no 4 (c) - Due to many unres and protests by the KOSH Community the S.A.P.S could not assist with the training, July and September council meetings did not take place. Resolution for August were only received on 30 Septembe 2019.	S.A.P.S, Col. Stiemie to re-schedule the training as mentioned. To implement in 2nd quarter	Mayco no 2 (b) - Safety Cash Drawers were 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 this regard.	of resolutions. Execution letters / Notes (supporting documents)
	Operatio	ΝΆ			nance and	Good Gove							sived	2	87% Nr received / Nr implemented	\odot	100% 12 Received/ 12 Implemented					
					Good Gover								40 Reco	3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL			DPS3	L Nkhumane	lic Participation	108	4.51%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		gated	1	50% Nr received / Nr mitigated		50% 3 Received / 1 Mitigated		Lack of functional testing machinery at the licesing devision. Ineffective security measures to safeguard council assets	R4million was requested on the 2019/20 budget but not approved. Will re-apply during adjustment budget. Will complent physical safeguarding with electronic monitoring system.		Director's risk register. Execution letters / Notes
	Operational	N/A			nce and Public Par	Good Governar							33% sived / 1 Mitigated	2	50% Nr received / Nr mitigated	(*)	0% 3 Received/0 Mitigated		Lack of funding	Budget to be requested during the 2019/2020 Adjustment Budget	PS-R1: Budget to be requested in the Adjustment Budget PS-R2: Tender advertized and closed.	
					id Governar	Š							3 Rece	3	50% Nr received / Nr mitigated							
					Good									4	50% Nr received / Nr mitigated							
BL	ational	N/A	DPS4	Nkhumane	overnance Public	overnance	4.51%	To ensure that the quality of the information is on an acceptable standard	Annual Report input provided before	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October	R 0		Credible 2017/18 Annual Report input	1 2	Draft information submitted Credible 2018/19 Annual Report input provided	(1)	Draft information submtited Credible 2018/19 Annual Report input provided					Signed-off AR template and narritve
	Oper	2			Good Governar and Public	Good Gov			tabling of the draft annual report	2019			Credible nnual R	3	-		Report input provided					
BL	_		DPS5	Jane	auce	auce	4.51%	To ensure that the	Directorate's IDP	Providing the directorate's IDP inputs before the 2020/21 IDP is	R 0			1	-		_					Signed-off IPD needs and priority list
	Operations	NA		L Nkhur	Good Governa and Public	Good Governa		programmes and projects of the directorate are incorporated	the 2020/21 IDP is tabled	tabled by 30 May 2020			edible 2019/20 IDP inputs	3		0 0	_					and priority list
BL	Operational	N/A	DPS6	L Nkhumane	Good Governance Goo and Public	Sovemance	4.51%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		SDBIP inputs	1 2 3	inputs provided Credible 2020/21 SDBIP	••						Signed-off SDBIP planning template. Attendance Register
BL	_		DPS7	ane	00° °	Good	4.51%	To attend to all LLF	Number of LLF	Attending 11 LLF meetings by June	R 0		ngs Str	1	inputs provided 3 Meetings attended		3 Meetings attended					Notices. Agenda.
	Operations	N/A		L Nkhum	Municipal	Institutiona Capacity		meetings to ensure industrial harmony	meetings attended	2020			12 LLF meeti attended	3 4	2 Meetings attended 3 Meetings attended 3 Meetings attended	0	2 Meetings attended					Attendance register. Minutes

TL	Operational	N/A	DPS8	L Nkhumane	Good Governance and Public Participation	Good Governance	4.51%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe		R0	100% 2 Received / 2 Implemented	1 2 3	90% Nr received / Nr implemented	. · ·	No Audit Committee Resolutions received No Audit Committee Resolutions received				Resolution register. Copy of resolutions. Execution letters / Notes (supporting documents)
BL	Operational	ΑŅ	DPS9	L Nkhumane	Good Governance and	Governance	4.51%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R O	12 SDBIP meetings conducted	1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted	0	3 Meeting conducted 3 Meeting conducted				Notices. Agenda. Attendance Register. Minutes.
BL			DPS10	L Nkhumane	: Participation		4.51%	To adhere to Municipal By- Laws to ensure good governance, safety and good health	municipal by-law established,	Establishing a multi-sectoral municipal by-law unit and enforcing municipal by-laws by conducting inspections and issuing fines by June 2020	R 0	and 2 campaigns conducted	1	Public Safety to establish a multi-sectoral municipa by-law enforcement unit. Training and appointmen of Peace Officers		The Unit was established on 13 August 2019. Meetings and inspections continue on a weekly basis. 18 Employees Trained as Peace Officers			9 Employees trained from Licensing Division on 11 & 12 June 2019 and 9 Employees trained from the Electrical Department on 27 and 28 August 2019.	Establishment documents. Training material. Peace Officers appointment letters. Notices. Agenda. Attendance Register. Minutes. Fine register
	Operational	N/A			Good Governance and Public	Good Governance						ity Safety Forum established an	3	Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing Inspections conducted.		78 Inspections done			Each Department issues their specific By-law fines. PMS - No indication if the "Notice 341 florwarded to Public Safety for capturing and processing"	-
BL	erational	N/A	DPS11	L Nkhumane	l Governance nd Public	Public Participation	4.51%	To promote community safety	Number of community safety campaigns conducted	Conducting 4 community safety campaigns in the CoM municipal area according to programme by June 2020	RO	indicator Commur	1 2	Notice 341 forwarded to Public Safety for capturing and processing 1 Campaign conducted 1 Campaign conducted	<u></u>	1 Campaign conducted 1 Campaign conducted			1 Campaign conducted on 26 September 2019 in Kanana 1 Campaign conducted on 21	Establishment documentation. Programme. Feedback Register. Notices.
TL	ŏ		FIR1	pato	tion Good C		4.51%	To adhere to Fire Codes	Number of fire	Conducting 900 general fire	R0	New	3 4 1	1 Campaign conducted 1 Campaign conducted 225 Inspections		225 Inspections				Marketing material. Photos Inspection Notice.
	Compliance	N/A		NS	emance and Public Participa	Good Governance		and Regulations and comply with fire codes (SANS) and regulations		inspections according to programme in the CoM municipal area by June 2020		ieral fire inspections conducte	2	conducted 225 Inspections conducted 225 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 werbally engaged with the mechanical workshop to speed up the repair or Fire vehicles. The backlog will be addressed in the 3rd quarter		
BL			FIR2		Good Gov		4.51%	To promote fire safety	Number of ward	Conducting 8 fire prevention	R0	889 Ger	4	conducted 225 Inspections conducted 2 Fire prevention		2 Fire prevention				Attendance register.
JUL .	Operational	N/A	I IIVE	S Mpa	rnance and Public Participation	Public Participation	JT. J 1 /6	TO POSITIVE INC SAIRLY	sessions conducted	Circulcularly are prevention information sessions according to programme in identified wards by June 2020		vention information sessions conducted	2	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	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		Monthly reports.
					Good Gover							9 Fire prev	3	2 Fire prevention information sessions 2 Fire prevention information sessions						_
BL	Operational	N/A	FIR3	S Mpato	Good Governance and Public	Public Participation	4.51%	To promote fire safety		Conducting 8 fire safety campaigns for schools in the CoM municipal area according to programme by June 2020	R 0	5 Fire safety campaigns conducted	1 2 3 4	2 Campaigns conducted 2 Campaigns conducted 2 Campaigns conducted 2 Campaigns conducted	<u></u>	2 Campaigns conducted 2 Campaigns conducted				Request from schools. Identified farm schools. Photos (when camera is available)

BL		M	LIS1	S Muntu	lity &	ŧ	4.51%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting R5 600 000 revenue from driver's licenses (excluding Prodiba fees) by June 2020	R 5 600 000			1	R 1 400 000			R1 946 775		All examiners now trained. Able to assist more public members. Income cannot be estimated as it depends on	NATIS Balance Register. Figures. GO40
	onal	VZZZZZV			ial Viabili nent	agemen		illianola materis	liceriaca	1003) by dance 2020			collected	'						how the public makes use of the services at the Lisensing	
	Operativ	10151482040LPZZZZZWM			ipal Financ Managei	Financial Mar							R6 317 302	2	R 2 800 000	<u></u>		R 3 739 703		October to December is peak season a Drivers Section, more Public flock into the offices for services.	
		1015			Munic	走							α.	3	R 4 200 000						
					_									4	R 5 600 000	7					1
BL		ZZZWM	LIS2	S Muntu	rability &	ment	4.51%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting R5-000-000 R1 000 000 commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle	R1 000 000	Adjustment Buget CC123/2019 dated	scted	1	R 1 250 000	0		R3 480 456		Vote incorrect and amount budget is to low. Income cannot be estimated as it depends on how the public makes use of the services at the Lisensing	Figures. GO40
	Operational	10151380620ORZZZZZVM			ipal Financial ∖ Managemen	Financial Manager				income, minus 14% VAT by June 2020		11/11/2019	R12 459 642 ∞⊪	2	R2 500 000 R500 000			R6 686 916	October to December is peak season at Vehicle Registration and Licensing Section, more Public flock into the offices for services.	Amount budgeted is to low.	
		101			Munic	Œ							œ	3	R3 750 000 R750 000						
														4	R5 000 000 R1 000 000						
BL		ZwM	LIS3	S Muntu	bility &	ent	4.51%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting R460 000 from Motor Vehicle Testing by June 2020	R 460 000		79.	1	R 115 000			R181 254		Income cannot be estimated as it depends on how the public makes use of the services at the Lisensing	NATIS Balance Register. Figures. GO40
	Operational	10151400890RFZZZZZWM			al Financial Via Management	Financial Managem							R758 628 collects	2	R 230 000	<u>···</u>		R339 552	October to December is peak season at the Vehicle Testing Section, more Public flock into the offices for services.		
		0151			unicip	Fina							1 22	3	R 345 000						
		-			Σ									4	R 460 000	7					1
BL		M;	LIS4	S Muntu	nagement		4.51%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting R70 000 revenue from businesses, hawkers and stands by June 2020	R70 000 (R40 000 + R30 000)			1	R 17 500	0		R68 650		Newly Inspectors now started with thei duties having an effect on the revenue. Inspections performed and penelties issued has an effect on the income	
	Operational	10151060110LPZZZZZWM; 10151400880RFZZZZZWM			nicipal Financial Viability & Mana	Financial Management							R108 320 collected	2	R 35 000			R159 660	As there was a long period that no inspections were done due to the previous Inspectors going on pension / unfit for work, the current Inspectors have a backlog on inspections and this causes more people coming for Business Licenses		
					Mur									3	R 52 500						
														4	R 70 000	_					
BL			TRA1	Japele	ublic		4.51%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement	R 0		ks	1	3 (K78) multi road block conducted	1	3 (K78) multi road blocks conducted	S			Attendance register (Total traffic officers)
	tional	¥		MA Nkg	ance and P	Public Participation				agencies in the CoM municipal area by June 2020			i road blo ucted	2	5 (K78) multi road block conducted	0	5 (K78) multi road blocks conducted	S			Feedback register (All stake holders at road block) Dates of road
	Opera	N/A			overna	olic Pa							8) multi conduc	3	3 (K78) multi road block conducted						blocks / duration
					90 G	P.							15 (K78)		4 (K78) multi road block	5			+		-
					ß								-	4	conducted						
BL			TRA2	Nkgapele	nd Public	pion	4.51%	To promote road safety	road safety	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to	ı		safety	1	5 Safety campaigns conducted 10 Safety campaigns	_	5 Safety campaigns conducted 10 Safety campaigns				Programme. Feedback Register. Marketing material. Vote number.
	erational	N/A		MA	nance and I	Public Participation			at schools and crèches	programme by June 2020			and road ns condu	2	conducted 24 Safety campaigns	0	conducted				_
	Ope				od Gover Part	Public							33 Traffic a	3	conducted 5 Safety campaigns	-					_
					යි									4	conducted						

Company Comp																							
No. 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100	BL			TRA3	98			4.51%				R 1 000 000				R 250 000			R 271 620				Daily Recons / Receipts.
The content of the					l ag				sound financial matters		traffic fines by June 2020												Income Votes. GO40
Page					Ż																	fines increased drastically. The figure	
March Marc					₹					fines					1								
March Marc																							
Page																							
Part																							
Part																	4					votes	
Part						1 _										R 500 000			R455 170	During the 2019/2020 budget year	The figure from Finance Dept.,(
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Warrants of arrest Warrants of arrest	BL			TRA4	용			4.51%				R 621 755				R 155 439			R 401 773				
The state of the s					ga				sound financial matters		warrant of arrests by June 2020												Income Votes. GO40
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Traffic Division captured) R 767 818 Due to the improved claw enforcement activities around the dusty interest in figures is subject to the fact that our figure is based on the daily reconciliation/receipts provide (R 767 818.00 - Finance) and (R 766 450.00 - Traffic Division captured) R 767 818 Due to the improved claw enforcement activities around the dusty fines improved collection is gradually achieved the daily reconciliation/receipts provide (R 767 818.00 - Finance) and (R 766 450.00 - Traffic Division captured) R 767 818						l ii																reconciliation/receipts per vote (R401	
Subject to the fact that our figure is based on			≥			l g																7/2.99 - Finance) and (R 421 400 -	
Subject to the fact that our figure is based on			ΙŔ			≥ S	et							9								Traffic Division captured)	
Subject to the fact that our figure is based on		a l	17			∞	gen.				1			EG	—	D 310 977		<u> </u>	D 767 919	 	<u> </u>	Due to the improved law enforcement	Ⅎ
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				KPI's 2	2	•		99%	6											*		+	

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

Service Delivery & Infrastructure Development (2) Municipal Institutional Development and Transformation (2) Local Economic Development (0) Municipal Financial Viability & Management (2)

10.0% 10.0% 0.0% 10.0% Good Governance and Public Participation (14) 70.0% 100%

2ND QUARTER 2019/20 SDBIP

IDP PROJE	CTS																					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) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	r project) Catalic		HOU1	SP Phala	re Development	sao	5.00%			Servicing of 1 600 residential stands (excluding electricity) at Matlosana Estate extension 10 by June 2020			eted and 178	1	400 Residential stands serviced R11 496 250		400 Residential stands serviced	R 8 405 476			Physical delivery exceeds amount projected, contractor works faster in order to cover december holidays. All invoices paid	Layout plan, engineering designs, programme and cash flow, invoices, minutes of site
	HSDGrant (Multi-Year proj	65057430430PRZZZZZWM			Delivery & Infrastructur	nfrastructure Servi							cation forms compl transfers done R 272 668	2	400 Residential stands serviced R22 992 500		100 Residential stands serviced	R14 290 290.57	Phase 2 is delayed due to relocation of dwellers, the social facilitator is busy engaging to community to address the issue o relocation.	The expcted date for relocation is around April 2020,	Big part of the claim is for access roads that was done with paving.	meetings. Close out report
	HSDGra	920			ervice Deli								236 Verifi	3	400 Residential stands serviced R34 488 750 400 Residential stands	-						
OPERATIO	NAL				o o									4	serviced R4 5985 000							
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	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	me 9 -		DPHS1	BB Choche	onal	ment	5.00%	To ensure an effective external audit process	answered within required time	Answering 100% of all audit queries (exception report) received from the Auditor-General	R 0		peived	1	100% Nr. received / Nr		No AG communications					Tracking document. Execution letters /
	nal - Outoo Output 6	N/A		88	al Instituti lopment ar	cial Manage		(Exception report)	frame	within the required time frame by November 2019			enquiries re	2	answered 100% Nr. received / Nr	0	received No AG communications					notes
	Operation				Municipal Develop	Financia							No AG en	3	answered _		received					
TL			DPHS2	BB Choche	=		5.00%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented		17% 2 received / 2 implemented 10 Rolled-over from		Some items were referred back during 2018/19 financial year. July and September council meetings did not take place. Resolution for	To implement in 2nd quarter		Resolution register. Copy of resolutions. Execution letters /
					articipation								nted				2018/2019 / 0 Implemented		August were only received on 30 September 2019.			notes (supporting documents)
	ional	ď			and Public Par	ernance							% Impleme		87% Nr received / Nr implemented	0	79,41% 34 received /27 implemented		Interdepartmental intervention reqirde to adress and implement the resolutions.All church items fo	meeting have been sort with the relavant departments to attend to the maintanants and		
	Operal	N/A			vernance and	Good Gov							86% 93 Received / 80 I	2			70% 10 Rolled-over from 2018/2019 / 7 Implemented		aquitions of church stands were put on abeyans by council.	other service delevery issues impeding the department from fully implementing resolutions		
					Good Gov								93.6	3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL			DPHS3	BB Choche	e		5.00%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated		33% 3 received / 1 mitigated		Lack of credible informations regarding municipal owned land. Inadequate processes for effective land managment	In joint venture with Dr KK District for land audit. Land audit in process		Director's risk register. Execution letters / notes
					Participatio	_							ped		50% Nr received / Nr mitigated		0% '3 received / 0 mitigated		1,New contracts has been done on 20 Aug 2019. MM still to sign contract. Meeting with different	Interdepartmental meeting to take place on service delivery in feb 2020 2,3- awaiting		
	ational	N/A			and Public Pa	очетапсе							0% ad / 0 Mitigated	2					departments about service delivery was conducted on 14 Aug 2019. 2, 3-	approval for SDF		
	Oper	_			vernance a	Good Go) Received						draft policy presented on in policy workshop in nov 2019 on SDF. Item to be submitted to council in			
					Good Gov										500				Jan 2020 to advertise draft SDF.			
														3	50% Nr received / Nr mitigated 50%	-						-
														4	Nr received / Nr mitigated							

BL			DPHS4	de	<u>ء</u> ڇ		5.00%			Providing the directorate's 2018/19 Annual	R 0	=		Draft information		Information	1			Signed-off AR
	onal	_		BB Cho	nance a	emance		of the information is on an acceptable standard	tabling of the draft annual	Report input before the draft annual report is tabled by October 2019		.017/18 rort input led	1	submitted Credible 2018/19 Annual		submitted 27 August 2010 Credible 2018/19				template and narrative
	Operat	N/A			Good Governal Public Partici	og go			report			Credible 2017/* Annual Report in provided	2	Report input provided		Annual Report input				_
					Good	900g						Am	3 4		1					-
BL	a		DPHS5	oche	auce	auce	5.00%	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0	2019/20 inputs vided	1	-		-				Signed-off IPD needs and priority list
	eration	N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/		BBCF	Sovern 1 Publi	Sovern		the directorate are incorporated	IDP is tabled	100 2020 21 151 10 tables by 60 may 2020		ile 201 Pinput ovided	3		0 0	-				- Incode and priority nor
	9				Good	Good Gov		incorporated				Credible IDP ir provi	4	Credible 2020/21 IDP inputs provided						
BL			DPHS6	oche	egu	nce .	5.00%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP inputs before	R 0	/20 .s	1	-		-				Signed-off SDBIP
	ationa	N/A		BB Cho	Public	очета		directorates KPI's are catered for	SDBIP is	the draft 2020/21 SDBIP is submitted by 25 May 2020		e 2019/20 P inputs vided	2	_	0 0	-				planning template. Attendance Register
	Open	_		"	Good Gove	Good Go						Credible SDBIP provi	4	Credible 2020/21 SDBIP						-
BL			DPHS7	a Se	5	9	5.00%	To attend to all LLF meetings		Attending 11 LLF meetings by June 2020	R 0		<u> </u>	inputs provided 3 Meetings attended		2 Meetings attended	Had to attend to an urgent	A delegate to be appointed to		Notices. Agenda.
	tional	N/A		BB Choc	nal Developmer formation	Capacity		to ensure industrial harmony	attended			ngs attended	1		<u>@</u>		meeting in Khuma regarding dolomite areas. Bid Adjudication meeting scheduled same time as special LLF meeting.	attend on behalf of the director in future	quorum, 1 meeting was postponed due to all directors and MM attending urgent meeting with national Treasury	Attendance register. Minutes
	Opera	ž			Stitutio	utional						meetings	2	2 Meetings attended		2 Meetings attended			Treasury	1
					cipal In	Instit						10 LLF	3	3 Meetings attended	1					-
					Muni								4	3 Meetings attended	1					1
TL			DPHS8	oche	fig		5.00%	To ensure that the mandate of Audit Committee is	% of Resolutions of the Audit Committee implementation	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0	pa	1	90% Nr received / Nr		No Audit Committee resolutions received				Resolution register. Copy of resolutions.
				BB Cho	articipa			executed	within required timeframe	Committee resolutions by June 2020		receiv	_ '	implemented						Execution letters /
	ational	N/A			and Public Pa	overnance						resolutions	2	90% Nr received / Nr implemented 90%	<u>·</u>	No Audit Committee resolutions received				notes (supporting documents)
	Oper	Z			ernance	Good Go						Committee	3	Nr received / Nr implemented						
					Good Gov							No Audit	4	90% Nr received / Nr implemented						
BL			DPHS9	hoche	and	8	5.00%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0	sbu	1	3 Meetings conducted		3 Meetings conducted				Notices. Agenda. Attendance Register.
	itional	N/A		BB CF	mance	vemar			directorate conducted	, ,		meetin	2	3 Meetings conducted		2 Meetings conducted	Department had a lot of outreach prograams and consumer	4 Meetings will be convende in the 3 rd quarter.		Minutes.
	Opera	Ž			Good Gove Public Pa	Good Go						SDBIP	3	3 Meetings conducted		conducted	programis and consumer	and one quarter.		-
					Good	යි						Ξ	4	3 Meetings conducted	1					
BL	-Output4		HOU2	SP Phala	rctrue	60	5.00%	Develop and maintain a credible Matlosana Housing needs register to establish the		Developing and maintaining a Matlosana Housing needs register by registering 4 000 needs by June 2020	R 0		1	1 000 Needs registered		1 116 Needs registered			Online registration will be a continues process	Registration form, Proof of captured information /
	ne 9 - 0				nfrastr ent	service		current housing backlog		,,		ator		1 000 Needs registered	_	Needs registered	The process of capturing applications were reconfigured to	Director Planning and Human Settlments is attending to the		registration from the system.
	al - Outcom	Ν̈́			Delivery & I Developm	structure 5						New indica	2				include satelite offices. The capturing of the applications has not started yet.	registration with National to get the Municipality on the National Housing Needs Regester.		System.
	rations				Nice	ll life							3	1 000 Needs registered	1					1
	Ope				S								4	1 000 Needs registered	1					
BL	Output 4		HOU3	SP Phala	ticipation		5.00%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving 50% of all housing disputes in the KOSH area by June 2020	R 0		1	50% 'Nr received / Nr resolved		57,14% Resolved. 7 Received / 4 Resolved				Dispute Resolution Register Reports to Dispute
					lic Part	vices						olved		50%	1	0 %		Item to be submitted to council.		Resolution Committee (item)
	rtcame 9 -	N/A			and Public I	cture Ser						23% ed / 3 res	2	Nr received / Nr resolved		12 Received / 0 Resolved 3 Rolledover 1st	implementation of the ruling of the dispute committee. The committee only sat on 4 Dec 2019			Outcome / Minutes. Council Resolution
	al-Ou	-			auce a	astruct						2 eceived				Quarter / 0 resolved	 omy Sat on 4 Dec 2019			
	eration				3overn	뺼						13 18	3	50% Nr received / Nr resolved						
	ᆼ				Good Gove								4	50% Nr received / Nr resolved	1					7

2ND QUARTER 2019/20 SDBIP

BL	Operational - Outcome 9 - Output 4	WA	LAN1	C Sefanyetso	d Governance and Public Participation	Good Governance	5.00%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	aquitions of municipal land	Administering and finalizing at least 50% of all acquisition applications by June 2020	R 0	New indicator	2	50% Nr received / Nr resolved 50% Nr received / Nr resolved 50% Nr received / Nr resolved		0% 3 received / 0 resolved 14,28% 4 received / 0 resolved, 3 Rolledover / 1 resolved	R 0	The applications are still circulating The applicatios will be processed in January 2020. After it was received, the office of the municipal valuer was dosed when valuation was requested.	valuation are received , a report will be submitted to the		Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
BL			LAN2	C Sefanyetso	Participation Good		5.00%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of of all lease applications received and finalised	Processing and finalising 100% of all lease applications within 90 days by June 2020	R0		1	50% 'Nr received / Nr resolved 50% Nr of applications received/No finalised		0% 15 applications received/ 0 finalised. 9 Rolled-over 2018/2019 / 0 Implemented 0%	RO	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			Good Governance and Public Pa	Good Governance						New indicator	3	Nr of applications received/No finalised 50% Nr of applications received/No finalised		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		
													4	50% Nr of applications received/No finalised							-
BL			BS1	elemoseng	icipation		5.00%	To ensure compliance with building regulations, standards and Municipal By-	Percentage of building contravention (submitted for legal action within 6 weeks	Conducting 100% building inspections to monitor and enforce compliance with the building regulations and standards across the	R 0		1	50% Nr detected / Nr resolved		14,2% 28 Notices Issued / 4 resolved		No building chief to insure followedups on the notices.	To make sure building chife gets appointed	Notices to Legal to be issued after 3x notices to owner. Not all notices need to go to Legal	contravention notices served (letters
	Operational	N/A		DSe	mance and Public Partici	Infrastructure Services		Laws	from detection)	CoM municipal area by June 2020		New 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	submitted to legal
					Good Gover	트							3	50% Nr detected / Nr resolved 50%							
BL			BS2	lemoseng	ation		5.00%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of	Receiving and assessing 100% of all building plan applications within the legal stipulated timeframe of 30 working days by June 2020	R 0		1	Nr detected / Nr resolved 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		D Se	and Public Particit	cture Services			application and payment to finalisation of assessment			/ indicator	2	70% Nr of plans received / Nr of plans assessed		67% 216 received / 131 assessed Rolledover 41 / assessed 41		December holidays Plans did not circulat.	Speed up circulation process		- Circulation Forms (per plan/s) proof of payment
	Ö				Governance	Infrastru						New	3	70% Nr of plans received / Nr of plans assessed							
BI			BS3	D)	Good Gov		5.00%	To attend to all	December of heilding	Foundation that 4000/ of all building inspection	R O		4	70% Nr of plans received / Nr of plans assessed		100%				Dull-sund in south and if	Duddies lessation
BL			Воз	D Selemosen	icipation		5.00%		Percentage of building inspections conducted within 32 working hours from the time of booking of	Ensuring that 100% of all building inspection bookings are attended to by June 2020	RU		1	Nr of bookings received / No of booking attended		836 Inspections / 836 Attended				Building work is costly and if inspectors dus not do inspections it has to stop and	request register
	erational	N/A		٥	and Public Partic	cture Services			appointment			New indicator	2	80% Nr of bookings received / No of booking attended	0	199 Inspections / 199 inspections attended				Building work is costly and if inspectors dus not do inspections it has to stop and building work stands still for the public.	
	O,				Good Governance	Infrastru						Nev	3	80% Nr of bookings received / No of booking attended							
					Good								4	80% Nr of bookings received / No of booking attended							

BL				TP1	Sefanyetso	ation		5.00%	To collect revenue to ensure sound financial matters		Collecting at least 80% of budgeted revenue from building plan applications by June 2020.	80% of R600 000 (R480 000)		1	50% Nr of applications received / Nr of applications finalised		36,58% 41 Received / 15 finalised	-	Public participation processes / Service Dept delay comments	Memo to Director: Civil Services, Advertisement of vacant post		Land Use Applications Register, City of Matlosana Municipal
		ional	et .		0	and Public Participa	ernance						licator	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
		Operal	N/A			ernance	Good Gov						New indica	3	50% Nr of applications received / Nr of applications finalised							
						Good Gov								4	50% Nr of applications received / Nr of applications finalised							
BL	-	a		TP2	D Selemoseng	ility & Management	gement	5.00%	To collect revenue to ensure sound financial matters		Collecting at least 75% of budgeted revenue from land use / development applications by June 2020	75% of R73 640 (R55 230)		1	R 150 000			R 164 682			Not all plans received in time at main office. EFT payment does not reflect on monthly recons. R133 762,40 receipts recived R28 747,30 receipts not yet received	ts Daily Recons / Receipts s Income Votes
		Operation	251513852300RZZZZZWM			ipal Financial Viabili	Financial Mana						R707 108 collected	2	R 240 000			R 295 236.52			Due to the advert in local newspaper informing the public to submitt building plans more plans has been submitted.	
						Munic								3	R 360 000 R 480 000							
BL				TP3	noseng	bility &	=	5.00%	To collect revenue to ensure sound financial matters	land use / development	Collecting income from land use / developmen applications by June 2020	R73 640 (R55		1	R 11 046			R 61 637			Funds not allocated by Finance Dept.	Ledger Daily Recons /
		Operational	25201424530SGZZZZZWM		D Seler	icipal Financial Viabi Management	nancial Managemer			applications		230)	R 170 858 collected	2	R 22 092			R 104 581.00			In previous financial year due to the financial system we could not reached the target that's why the budget was reduced.	Income Votes
			2520			Munic	造							3	R 33 138 R 55 230							
				KPI's 2		1	1	95%	6		I .	1			1	1	1	1	l	1	1	1

DIRECTORATE COMMUNITY DEVELOPMENT 41 2ND QUARTER 2019/20 SDBIP

DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

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

Service Delivery & Infrastructure Development (6)

Municipal Institutional Development and Transformation (5)

Local Economic Development (0)

Municipal Financial Viability & Management (1)

Good Governance and Public Participation (17)

20.7%

17.2%

0.0%

3.5%

58.6% 100%

IDP PRO	JECTS																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283610NXP95ZZWM; 30152320602NXQ30ZZWM;	LIB1	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	3.45%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R216 000 (R84 000 + R48 000 + R84 000)		Reparations on fumiture and equipment. Purchases of uniture, equipment, stationery	2 3	R 0 R106 000 R 191 000 R 216 000	(3)	-	R 0	ACSR transferred the funds on 08/11/2019. Orders for requisition no 0634, 0639 and 0638 are not yet printed	A follow-up will be done with orders printing office. Payment process will be initiated a day after receipt of requested items.		Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.
TL	DORA Grant - Outcome 9 - Output 1	30152283600NXP52ZZWM	LIB2	NS Mampana	Service Delivery & nfrastructure Development	Good Governance	3.45%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R 564 000		XCTV cameras installed at Khuma, Manzilpark and Jouberton Libraries.	2 3 4	R 0 R 180 000 R 379 000 R 564 000	(5)	-	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.		Reports to province. Reconcilliation spreadsheet. Proof of payment. Vote numbers.
OPERAT		36			느				L				0	4	1304 000		L					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	NA	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	3.45%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0		100% 3 Received / 3 answered	2 3 4	100% Nr received / Nr answered 100% Nr received / Nr answered	\odot	100% 1 Received / 1 answered 100% 1 Received / 1 answered					Tracking document. Execution letters / notes
TL	Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure good governance by executing the mandate of council		Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R O		98% 93 Received / 91 Implemented	1 2 3	87% Nr received / Nr implemented 87%		66% 12 Received / 6 implemented 75% Received 16 Resolved 12		Mayor resolutions were only received on 04 Cotober 2019 and could not be implemented due to	Outstanding resolutions to be attended to during the second quarter.		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	DCD3	MM Molawa	smance and Public Participation	Соод Соvетляпсе		To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		4 Received / 3 Mitigated	1	Implemented 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated	(3)	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 Shortlistings for General Workers positions have been done - awaiting finalization by the Municipal Manger. The Acting Director: Corporate to liaise with the Municipal		Director's risk register. Execution letters / notes
					Good Gove								75%	3	50% Nr received / Nr mitigated 50% Nr received / Nr mitigated					Manager to speed up the process.		

	-		In an i	I m			In		In	I=	I		-	1							
BL			DCD4	olawa	and ion	8	3.45%	To ensure the that the quality of the information is on an	Directorate's 2018/19 Annual Report input provided before	Providing the directorate's 2018/19 Annual Report input before the draft	R 0		Annua	1	Draft information submitted		Draft information submitted				Signed-off AR template and narritve
	ional	_		MM N	nance icipat	Good Governance		acceptable standard	tabling of the draft annual report	annual report is tabled by October 2019			718 / prov		Credible 2018/19	\odot	Credible 2018/19				
	Operat	N/A		-	ower Part	I Gov			report	2019			2017/18 , input pro	2	Annual Report input provided		Annual Report input provided				
	0				Good Go Public F	9009							Credible	3	-						
					Ø ⁻								_	4	-						
BL	_		DCD5	olawa	90	auce	3.45%	To ensure that the programmes and projects of the directorate	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		Credible 2019/20 IDP inputs provided	1	-		-				Signed-off IPD needs and priority list
	ationa	ΝΑ		M M	ood Governar and Public Participation	verna		are incorporated	IDP is tabled	30 May 2020			2019 s prov	2	-	0 0	-				and phoney not
	Opera	z		2	nd Go and I Partic	Good Gov							dible	3	- Credible 2020/21 IDP						
	-				8 -	99							8 ₽	4	inputs provided						
BL			DCD6	awa	90	108	3.45%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP	R 0		20	1	_		-				Signed-off SDBIP
	ional	_		Mol	ood Governar and Public Participation	етаг		directorates KPI's are catered for	SDBIP is	inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020			2019/20 inputs	2	_	0 0	_				planning template. Attendance Register
	Operat	A/A		MM	od Gov and P Particip	99				, , , , ,			Credible 2 SDBIP i	3	-						
	0				G000 Pr	, poo5							SS	4	Credible 2020/21 SDBIP inputs provided						
BL			DCD7	wa	Ē		3.45%	To attend to all LLF meetings to		Attending 11 LLF meetings by June	R 0				3 Meetings attended		4 Meetings attended			A special meeting was arranged	
				Mola	euta			ensure industrial harmony	attended	2020			_	1						on 05 September 2019 since Directors were not available on 29	Attendance register.
				MM	mdol:	city							attended							August 2019	willutes
	onal				nal Deve ormatior	Capacity							igs att		2 Meetings attended		2 Meetings attended			Meetings was held on the 31st October 2019. 28th	
	erati	N/A			ional	onal							neefing	2		\odot				November 2019. Zoth November 2019 meeting did not	
	o				Trar	stituti														take place only signed the	
					led.	Ĕ							13 LLF	_	3 Meetings attended					attendance register	4
					Munici									3 4	3 Meetings attended						+
TI			DCD8	®	_		3.45%	To ensure that the mandate of	% of Resolutions of the Audit	Implementing 90% of all directorates	R 0		2	4	90%		No Audit Committee				Resolution register.
			5050	Molav	.0		0.1070	Audit Committee is executed	Committee implementation	Audit Committee resolutions by June			oeive	1	Nr received / Nr		resolutions received				Copy of resolutions.
				MM	Public	m			within required timeframe	2020			ns re		implemented 90%		No Audit Committee				Execution letters / note (supporting documents
	Ja				and ion	nano							olutic	2	Nr received / Nr		resolutions received				(Supporting documents
	ratio	×××			nance	Governan							8		implemented 90%	\odot					-
	Ope				Part) poog							a a a a a	3	Nr received / Nr						
					Sood Goven Part	Ō							t Ca		implemented						4
					8								Audit	4	90% Nr received / Nr						
				_	_								ž		implemented						L
BL	- E		DCD9	olawa	ic on	ance	3.45%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by	R 0		م ہ	, 1	3 Meetings conducted		3 Meetings conducted				Notices. Agenda. Attendance Register.
	ration	N/A		MM M	overi Publ	overi			directorate conducted	June 2020			SDBI	2	3 Meetings conducted	(11)	3 Meetings conducted				Minutes.
	Ope	_		2	ood Go and F Partici	Good Gov							12 me	3	3 Meetings conducted 3 Meetings conducted						4
т,		()	PAR1	·=	<u>ن</u>	ŏ	3.45%	To advance a delice feether to	Accordational finance	Renewing the annual PC Pelser	DC C70	Consider	1	4	3 Meetings conducted						A
IL	ø.	3MR(PARI	nuwar	and and on	auce	3.45%	To advance aviation facilities to the community and to comply	Annual airport license approved	Airport license to obtain authority to	R6 672 R5 004	Special Adjustment	rport	1 2	-		-				Annual safety inspection on
	liano	20PF		D Ramt	nstitu nent rmati	vems		with legislation		operate an airport by June 2020		Budget CC143/2019	ser Ai renev 870	3	-	• •	_				equipment report.
	Som	102303320PI ZZWM		۵	icipal evelop ransfc	, 8						dated	Pel ense R4		PC Pelser Airport						Inspection Notice. Invoice. Approved
	_	20103			Muni De	Good						05/12/2019	7 3	4	license renewed. R6 672 R5 004						License.
BL			PAR2	an.			3.45%	To manage the airport effectively		Conducting 12 inspections at PC	R 0		8	1	3 Inspections		3 Inspections				Inspection Report
	_			wnqu	ce and ation	auce		to comply with legislation	conducted at airport	Pelser Airport to ensure aviation safety by June 2020			ngno		conducted 3 Inspections		conducted 3 Inspections				4
	atione	ΝΑ		D Rai	ernan	Good Governance				Survey by June 2020			us co	2	conducted	0	conducted				
	Operz	Z	1	1	Gover lic Par	99 pc							ection	3	3 Inspections			 			
					Good Go. Public P	8							12 Insp	4	3 Inspections			<u> </u>	1		1
DI		0	DADO	=		m	2.45%	To best second 1	Number of ad	Hastina 4 Adam P	D 24 000			4	conducted		4.4.±				December 2 :
BL	а	OPRF M	PAR3	nuwar	nanck lic ion	nance	3.45%	To host annual arbour event for the community of Matlosana	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by September	R 34 962		1 Arbour Event Hosted	1	1 Arbour Day event hosted		1 Arbour Day event hosted				Report to council and province. GO40.
	ration	39ZZWM		Ramb	ood Governa and Public Participatior	ючеп		(educational project) to promote		2019			our E	2	-	\odot					Invoices
	Ope		1	DR	ood G ano Parti	300d Gov		a sustainable environment					1 Arb.	3	-						4
TI		203	REF1	S	Ŏ -	ŏ	3.45%	To provide basic municipal	The percentage of	Providing at least 97% of households	DΛ	1	+ "-	4	-			1	1	-	Register. Town maps.
IL.	ne 9 -		KEFI	Jessi	ment &	Ses	J.45%	services (National Key	households provided with	with access to basic level of refuse	IN U		/ SSE	2	-		-	1			rvegister, rown maps.
	Outcorr ut 2			Tduf	very {	Servic		Performance Indicator)	access to basic level of	removal by June 2020 - Urban area			minir	3			-				1
	iput:	××		[ice Delivery xure Develo	Infrastructure Ser			refuse removal				97% Hh with		97%	0 0					1
	al KPI - Outp		1		ervice	istruc							85 H	4	Nr of Hh with access to refuse removal / Nr						
	National				S _t	Infra							166 685 H		of Hh without access						
	~	1	1	1	=		1	1	1	1	I	1	1	1	to refuse removal		i l	i	1	1	1

DI	1		DEE2	ø	> 0		3.45%	To eliminate refuse removal	Nr. of rofuse removal	Eliminating 0 refuse removal backlogs	DΛ	1	1		1		1		1		Desister Town more
BL	onal		KEF2	lessi	sliver ucture ment	cture	3.45%	To eliminate refuse removal backlogs and provide basic	Nr. of refuse removal backlogs eliminated - Urban	according to maintenance budget by	K U		a la se	1 2	-		_				Register. Town maps.
	Operation	×××		흥	Service Del & Infrastru Developm	Infrastructur Services		municipal services	Settlements	June 2020 - Urban area			Refu amov acklo	3	_	0 0	_				_
	ô			-	Servi & Infi Dev	S							0 2 3	4	Backlogs eliminated						=
TL			REF3	Sis	- t		3.45%	To provide basic municipal	The percentage of	Providing 0% of households with	R 0		_	1							Register. Town maps.
	-6 ar			Pless	a e	8		services (National Key	households provided with	access to basic level of refuse			_ m	2			_				1
	tcon			큥	Delivery & e Developm	Servic		Performance Indicator)	access to basic level of	removal by June 2020 - Rural area			Sess minim	3			_				
	KPI - Outo Output 2	¥		_	Deliv De	octure S			refuse removal	(Unproclaim land)			h acı		0%	0 0					
	줄일	_			/ice C	Egg							0% h with th bek		Nr of Hh with access						
	onal				Sen	Infras							H 91	4	to refuse removal / Nr						
	Nati				Infra	드							5 7		of Hh without access to refuse removal						
RI			RFF4	.sg	> a		3.45%	To eliminate refuse removal	Nr. of refuse removal	Eliminating 0 refuse removal backlogs	RΛ	1	1	1	to refuse removal						Register. Town maps.
52	na l		1121	less	eliver	Infrastructure Services	0.1070	backlogs and provide basic	backlogs eliminated - Rural	according to maintenance budget by			8 a 8	2	-		_				- Trogiotori Tomi mapo:
	Operation	N/A		de F	Service Deli & Infrastruc Developm	struc		municipal services	Settlements	June 2020 - Rural area (Unproclaim			sko oko	3	-	0 0	_				_
	ob			-	ervic Infr	nfra Se				land)			Pa a g		A Desident eliminated						
Di			11544	m	თ ∞ −		0.450/	T 1 1 W 17 11		0 1 5 01 11 5	D.0		-	4	0 Backlogs eliminated		0.11 111				N. e
BL			HEA1	yane	auq		3.45%	To enhance healthy lifestyles and improve health of	Number of health promotions programmes	Conducting 8 health promotions programmes as identified by June	R 0		Sa	1	2 Health programmes conducted		2 Health programmes conducted				Notice Programme
				soer	ent			employees	conducted	2020			E e		2 Health programmes		3 Health programmes			World AIDS day programme was	
				Mot	ndol _	cit		. , , ,					grar		conducted		conducted			not part of the annual plan but it is	s Lesson Plan
	<u>a</u>			Ž	Devel	Capacity							pa pa	2		0				required by the National AIDS	Report
	Operational	¥			orm o	<u>a</u>							dict.	_		\odot				Council to be done, it was	
	Oper	_			stitutional Transforr	įģ							promotions proconducted							therefore arranged and done on the 12 December 2019	
	_				Insti	Institutional									2 Health programmes					tile 12 December 2013	
					ipal	_							8 Health	3	conducted						
					Ĭ,								8	4	2 Health programmes						
			ļ	_	2										conducted						
TL			HEA2	yane	Þ		3.45%	To ensure compliance with	Annual COIDA assessment	Administrating the annual COIDA	R3 400 000		l	1	_		_				RoE
		_		oeu	it ai			Compensation of Occupational and Injuries Deases Act	process administrated	assessment process by June 2020	R2 550 000	Adjustment Budget	88	2	_		_				COIDA assessment document
		15052306620PRMRCZZHO		Mots	e.			(COIDA) to prevent legal				CC143/2019	6 6	3	_						Requisition
	Ф	RCZ		≥	evelo	90		litigations				dated	E - 9		Receipt of RoE.						Proof of payment
	ianc	ΝX				le Li						05/12/2019	assessm mpleted 621 246		Complete COIDA						
	Comp	320F			stitutional [Transform	Good Gover							omp 2 62		documentation and	0 0					
	ŏ	306			stitu Tran	900							OIDA Oor	4	awaiting assessment. Complete requisitions						
		3052			a a	0							8		forms. Finalize						
		47			je								Ë		COIDA payment.						
					Ψ								⋖		R3 400 000						
BL			LIB3	œ.	o		3.45%	To present awareness	Number of awareness	Presenting 275 awareness	R 0	1	s		R2 550 000 55 Programmes /		74 Programmes /			Programmes exceeded due to	Notices.
DL			LIDO	npar	Jap		3.4376	programmes by promoting	programmes and events	programmes and events at libraries	IX U		E e	1	events presented		events presented			public demand.	Attendance Register.
	_			Mar	<u> </u>	aţio		library awareness amongst	presented at libraries and	and other venues in the CoM			grar		55 Programmes /		50 Programmes /			Less programmes were presente	⊐ _ :
	iona	4		ş	action a	igi gi		adults, learners and youth	other venues	municipal area by June 2020			s progr nted	2	events presented		events presented			to slightly offfset overperformance	
	Operation	N/A			overnano Participa	Public Partici							ness rese		90 Programmes /						
	ŏ				Pa	렱							vare	3	events presented						
					b	<u>a</u>							0 Aw	4	75 Programmes /						
					8								310	4	events presented						
BL			MUS1	qeu	Ę.		3.45%	To provide an educational	Number of consultation	Conducting at least 135 consultation	R 0		ous	1	33 Sessions		34 Sessions conducted			Target exceeded due to more	Consultation proof
	_			Tee H	3e ar	ation		services to ensure community participation, empower	sessions conducted	sessions with educators, students, reseachers and general public upon			Sess	<u> </u>	conducted 35 Sessions		39 Sesions conducted			public requests. Target exceeded due to more	forms
	iona	< €		van	nanc ticips	ţioi M		communities and to capacitate		request to promote heritage			tion (2	conducted	\odot	55 Sesions conducted			public requests.	
	berat	N/A		ź	Par	Public Partici		students		awareness and disseminate			Consultation	3	35 Sessions						
	ob				Good Gove Public Par	ള				educational content by June 2020			Sio	3	conducted						
				1	8 4	<u>a</u>							143 (4	32 Sessions						
BL			MUS2	5	.0		3.45%	To provide an educational	Number of lifelong skills	Presenting / facilitating at least 24	R 0	<u> </u>	-	1	conducted 4 Programmes		5 Programmes			Target exceeded due to more	Attendance register.
-L			MOOZ	erde	Jqn _C	_	J.7J/0	services to ensure community	development programs	lifelong skills development programs			SL.	1	presented / facilitated		presented / facilitated			public requests.	Photographic evidence
	_			문	J pue	ig.		participation, empower	presented	to adults and youth to empower them			kills grar		6 Programmes		6 Programmes			j	
	jona	< €	1	- va	atio	Public Participa	1	communities and to capacitate		to develop entrepreneurial and life			ng s t pro nted	2	presented / facilitated	()	presented/facilitated				
	Operati	N/A	1	l ⁻	rhar	Pan	1	students		skills by June 2020			ifelo ment eser		6 Programmes				1		1
	Ö			1	Sovern	릙							27 Li	3	presented / facilitated				<u> </u>		
			1	1	ρρ	₫	1	Ì					dew	4	8 Programmes	1					
					ගි							ļ	1	4	presented / facilitated						
BL			MUS3	den	Đ.		3.45%	To provide an educational	Number of educational	Presenting at least 110 educational	R 0		SIIIS	1	35 Programmes		37 Programmes	· · · · · · · · · · · · · · · · · · ·		Target exceeded due to more	Museum / site booking
	l _ l		1	-Fee	ation	tion	1	services to ensure community	programs presented	programs to learners and adults to			rogri	<u> </u>	presented		presented		1	public requests.	form. Photos
	iona	_		H van F	nanc icipa	iop		participation, empower unemployed youth, women and		expand their knowledge of SA history and cultural heritage in general and			nal pro	2	20 Programmes presented	(11)	20 Programmes presented				
	Operational	¥		ź	overr	Part		disabled persons and to		that of e CoM municipal area in			ation		25 Programmes		prosenteu				1
	රි			1	ood Go Public	Public Participa		capacitate learners		particular by June 2020			Educe	3	presented						
				1	8 4	죠	1	1	1	I	1	1		1	30 Programmes	1	1	1	1	1	1
					Ø –								127	4							

BL	Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	3.45%	by promoting heritage	convened	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2020	R 0		13 Heritage awareness projects convened	1 2 3	4 Projects convenied 1 Project convenied 1 Project convenied 2 Projects convenied	<u></u>	4 Projects convenied 1 project presented					Programme. Photographic evidence.
BL	Operational	N/A	SP01	v Songwe	Good Governance and Public Participation	Good Governance	3.45%	To ensure sound sport administration		Conducting 4 sport council meetings to ensure the smooth running of sport clubs by June 2020			6 Sport council meetings conducted	1 2 3 4	Meeting conducted Meeting conducted Meeting conducted Meeting conducted Meeting conducted	\odot	1 Meeting conducted 1 Meeting conducted				Meeting held on 12 August 2019 Meeting held on the 07 October 2019	Notices & Agendas. Attendance register. Minutes.
BL	Operational	20PRQ47ZZWM	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	3.45%	To conduct sport awards to develop sport in the CoM municipal area		Conducting one sport awards to ensure the promotion of sport in the CoM municipal area by June 2020	R60 000 (R30 00 - catering + R30 000 - event promo)		1 Sports Awards R26 426	1 2 3 4	1 Sport Awards R	\odot	1 sport awards held R58 955	R 58 955			Awards held on th 25 October 2019	Invites. News paper clips. Schedule of evening. Photos. Invoices. GO40
BL	rational	247ZZWM & 302022812:	SP03	v Songwe	ınd Public Participation	articipation		To co-ordinating sport events in collaboration with sport clubs, federations and non- governmental organisations to develop sport in the KOSH area	collaboration with sport clubs, federations and non- governmental organisations	Co-ordinating 8 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by June 2020	R439 872 R164 904 (R266 872 R125 154 - catering + R233 000 R99 750-	Special Adjustment Budget CC143/2019 dated 05/12/2019	its co-ordinated r1 343	1	1 Event co-ordinated R62 484		August 2019 in Kanana	R 28 591 R 65 874	Due to budget contrains		The transport was cancelled as the event was held in Kanana and all teams were from Kanana. Due to cost containment other areas were cancelled.	
	edO	30202280610PR0			Good Governance a	Public P					event promo)		8 Sport ever R47	3 4	R187-452 R84 339 2 Events co-ordinated R312-420 R140 565 3 Events co-ordinated R499-872 R224 904					the last quarter	the 2nd event	
BL	Operational	30201402570R FZZZZZWM	SP04	v Songwe	Municipal Financial Viability & Management	Financial Management				Collecting R234 404 revenue from rental agreements of sport grounds by June 2020	R 234 404		R137 046 collected	1 2 3 4	R 58 601 R 117 202 R 175 803 R 234 404	0		R 61 626 R 132 945				Register. Letters to clubs. Contracts of paid clubs. Invoices. Summary of payments. Summary of

KPI's 29 TL 8 BL 21 100%

DIRECTOR LOCAL ECONOMIC DEVELOPMENT MR LL FOURIE

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

 Service Delivery & Infrastructure Development (0)
 0.0%

 Municipal Institutional Development and Transformation (3)
 13.6%

 Local Economic Development (5)
 22.7%

 Municipal Financial Viability & Management (7)
 31.8%

 Good Governance and Public Participation (7)
 31.8%

100%

OPERATI	ONAL																					100 /6
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	come 9 -		LED1	LL Fourie	utional t and tion	gement	4.54%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time	Answering 100% of all audit queries (exception report) received from the Auditor-	R0		received	1	100% Nr. received / Nr answered		No AG enquiries received				1 RFI received and responded to	Tracking document. Execution letters /
	rational - Outcor Output 6	ΝΆ			Municipal Institutional Development and Transformation	Financial Managem			frame	General within the required time frame by November 2019			3 enquiries	2	100% Nr. received / Nr answered	\bigcirc	No AG enquiries received					notes
	Opera				M _Q	Fina							No AG	3	_	1						-
TL			LED2	LL Fourie	pation		4.54%	To ensure good governance by executing the mandate	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo /	R 0			1	87% Nr received / Nr implemented		No Council resolution received				No Council resolution received	register. Copy of resolutions.
	Operational	N/A			nce and Public Participation	Good Governance		of council		Council resolutions by June 2020			88% 59 Received / 52 Implemented	2	87% Nr received / Nr implemented	(3)	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		Execution letters / notes (supporting documents)
					d Governar	ගී							52	3	87% Nr received / Nr implemented							
					Good									4	87% Nr received / Nr implemented							
BL			LED3	LL Fourie	cipation		4.54%	To reduce risk areas and protect the municipality against	/ maximum / extreme risks mitigated by	Mitigating 50% of the directorate's identified high / maximum / extreme risks by	R 0			1	50% Nr received / Nr mitigated		0% 1 Received / 0 mitigated		Goudkoppie is functioning with limited services regarding marketing the city	from national and provincial department of tourism		Director's risk register. Execution letters / notes
	Operational	N/A			and Public Participation	Governance		legal actions	implementing corrective measures	implementing corrective measures by June 2020			50% 4 Received / 2 mitigated	2	50% Nr received / Nr mitigated		0% 0 received / 0 mitigated. 1 Rolled-over / 0 mitigated		Loco inspection was done during the "Know your own City campaign" (heritage month) at Goudkoppie heritage hill	A letter was sent to dept tourism in province after the assessment at goudkoppie		
	ō				Governance	Good							4 Receiv	3	50% Nr received / Nr mitigated							_
					Good Gov									4	50% Nr received / Nr mitigated							
BL			LED4	L Fourie	and	8	4.54%	To ensure the that the quality of the information	Directorate's 2018/19 Annual Report input	2018/19 Annual Report input	R 0		nnual	1	Draft information submitted		Draft information submitted					Signed-off AR template and
	Operational	N/A		=	Good Governance a Public Participatio	Good Governance		is on an acceptable standard	provided before tabling of the draft annual report	before the draft annual report is tabled by October 2019			2017/18 Annual input provided	2	Credible 2018/19 Annual Report input provided	0	Credible 2018/19 Annual Report input provided					narritve
	0				Good C	9005							Credible 2 Report in	3	-]
BL			LED5	ourie	ance	ance	4.54%	To ensure that the programmes and	Directorate's IDP	Providing the directorate's IDP inputs before the 2020/21 IDP	R 0			1	-		-					Signed-off IPD needs and priority
	Operational	N/A		LLFo	Good Governand and Public Participation	Good Governar		projects of the directorate are incorporated		is tabled by 30 May 2020			Credible 2019/20 IDP inputs provided	3 4	Credible 2020/21 IDP		=					- list
BL	_		LED6	onnie	8	eou e	4.54%	To ensure that the all the directorates KPI's	Directorate's SDBIP inputs before the draft	Providing the directorate's SDBIP inputs before the draft	R 0			1	- Inputs provided		_					Signed-off SDBIP planning template.
	Operational	N/A		1	Good Governan and Public Participation	Good Governa		are catered for	2020/21 SDBIP is	2020/21 SDBIP is submitted by 25 May 2020			Credible 2019/20 SDBIP inputs provided	3	- Credible 2020/21 SDBIP		_					Attendance Register
					ဖြ	<u>8</u>							0	4	inputs provided					<u> </u>		

BL			LED7	urie	na n	È	4.54%	To attend to all LLF	Number of LLF	Attending 11 LLF meetings by	R 0		l	Ι	3 Meetings attended		1 meeting attended		29 August 2019 meeting	A delegate to be appointed		Notices. Agenda.
	na			LL Fourie	funicipal Institutiona Development and Transformation	Capacity		meetings to ensure industrial harmony	meetings attended	June 2020			etings 3d	1					clashes with Bid Evaluation meeting.	to attend on behalf of the director in future		Attendance register. Minutes
	eratio	N/A			al Insi								F meetir ttended	2	2 Meetings attended		2 meeting attended]
	Oper				nicip Jevel Tran	nstitutional							12 LLF r atter	3	3 Meetings attended]
					₹ .	<u>s</u>							· ·	4	3 Meetings attended							
TL			LED8	LL Fourie	Public		4.54%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0		received	1	90% Nr received / Nr implemented		No Audit Committee resolutions received					Resolution register. Copy of resolutions.
				-	<u>a</u>	9			required timeframe				tions		90%	1	No Audit Committee					Execution letters
	onal	_			Governance and I Participation	ernan							solu	2	Nr received / Nr implemented		resolutions received					notes (supporting documents)
	oerati	N/A			rricip	Good Gove							age a		90%							-
	ō				So Sa	9005							im iii	3	Nr received / Nr							
					po 09								Audit Co		implemented 90%	-						-
													No Au	4	Nr received / Nr							
BL .			LED9	. <u>e</u>			4.54%	To ensure that the set	Number of SDBIP	Conducting 12 SDBIP meetings	s R 0	+		1	implemented 3 Meetings conducted	+	3 Meetings					Notices. Agenda
	tional	<		LL Fourie	Good Governance and Public Participation	od		goals of council are	meetings with senior	with senior personnel in own			12 SDBIP meeting conducted	2	3 Meetings conducted	\odot						Attendance
	Operation	N/A		=	Good overna and Put articipa	Governanc		achieved	personnel in own directorate conducted	directorate by June 2020			12 SI mee	3	3 Meetings conducted	-						Register. Minutes
T1			1.5040	-	0	9	4.540/	To accept to be to accept and		0	D.0			4	3 Meetings conducted		440 laba anata d		A seriest from Ultimate December		Delevere Orlean Berland	Autoritorio
IL	Output 3		LED10	J Danxa	ment		4.54%	To create jobs to reduce unemployment and enhance local economic	/ sustainable jobs	Creating 800 permanent / sustainable jobs which exceed 3 months through the	R 0			1	200 Jobs created		118 Jobs created		A project from Ultimate Dynamic were stopped due to community unrest		Bokamoso Solar Project	Attendance Register Confirmation lette
					Development	ation		development activities	months - Urban Area	Municipality's local economic			created		200 Jobs created		69 Jobs created		MIG projects no longer	KPI to be amended during	69 Bokamoso Solar Project.	1
	(PI Outcome 9 -	N/A			Economic De	Public Participation				development initiatives including capital projects by June 2020- Urban Area			670 Jobs crea	2					counted as municipal LED inisiatives	the mid-year assessment	The figure report in the fist quarter was incorrect, as it includes learnership and MIG project	
	National KPI				-ocal E	_ ₫							"	3	200 Jobs created	1						1
	Natio] 3									4	200 Jobs created	1						1
TL	6		LED11	s ×			4.54%	To create jobs to reduce	Number of permanent	Creating 30 permanent /	R 0			1	0		0					Attendance
	ome 9 -			J Dar	iệ t	ation		unemployment and	/ sustainable jobs	sustainable jobs which exceed			pe		20 Jobs created		0		Procurement was stopped as	To be achieved after the		Register
	KPI Outco Output 3	N/A		-	Econor	rticip		enhance local economic development activities	which exceed 3 months - Rural Area	3 months through the Municipality's local economic			created	2					per directive of the MM	adjustment budget		Confirmation lette
	A Pug	z			Local E	Public Participa				development initiatives			ge	3	0	-						
	National				3 "	P. P.				including capital projects by June 2020 - Rural Area			17.	4	10 Jobs created							1
ΓL	ne 9	85152281220PRP22ZZWM	LED12	J Danxa	Development	icipation	4.54%	To ensure alignment between LED strategies and VTSD to synergize the communication between the three spheres of government	Number of cooperatives (SMME's) established and functional	Establishing / resuscitating 4 functional cooperatives and 16 SMME's in the Matlosana area by June 2020		Adjustment Buget CC123/2019 dated 11/11/2019	and 16 SMME's citated and functional	1	1 Cooperative 4 SMME's R46 250		Not done yet	R0	2019 2020 budget was only opened late in August 2019 and due to that the target was not achieved. A new approach was developed to fund smme's and cooperatives.			Cooperative certificate/Pty certificate Report & Counci Resolution
	optico	2201			jomic	Public Particip							ves a	2	1 Cooperative 4	1_	Not done yet		Procurement was stopped as	To be achieved after the		
	0	5228			8	Publi							perat d / re		SMME's R92 500 R0 1 Cooperative 4	(~)			per directive of the MM.	budget adjustment		-
		851			Local								Coope	3	SMME's R138 750 R0							
													4 (4	1 Cooperative 4 SMME's R185 000 R0							
3L			LED13	ğ	ی	.e	4.54%	To conduct	Number of LED	Conducting 12 LED	R 0		ie gi	1	3 Meetings conducted	1	3 Meetings					Notice &
	onal			J Dai	ment	cipati		consultations meeting to share information with al		consultation meetings with stakeholders by June 2020			12 LED consultation meetings conducted	2	3 Meetings conducted		3 Meetings					Attendance Register. Minutes
	Operational	¥.			Local Ecor Developn	Public Particip			stakeholders	staken bluers by June 2020			S con	3	3 Meetings conducted	V	and distant					negister, minutes
	Ö				Loca	ublic							2 LET	4	3 Meetings conducted	+						4
BL I		∞ -	LED14	- a	± =	-	4.54%	To conduct workshops	Number of SMME	Conducting 4 SMME workshop	s R177 190	Special	# €	+ *	1 Workshop conducted	1	1 Workshop	R 9 930		1	1	Notice &
1		ZWM		Danxa	- ob me	5		to capacitate SMME's	workshops conducted	to capacitate SMME's and	R101 643	Adjustment	S.	1	R44 297		conducted					Attendance
	nal	P28Z		[]	Develc	ipatic		and cooperatives	to capacitate SMME's and cooperatives	cooperatives by June 2020	(R175 000 - R100 000 -	Budget CC143/2019	rksho	2	1 Workshop conducted R88 595 R50 822		1 Workshop conducted	R 9 930				Register. Minutes
	Operational	OPRI 01PR			mic [Partic					project + R2	dated	4 SMME workshy conducted		1 Workshop conducted		conducted					-
	ő	3206		1	Cono	Public Par					190 R1 643 - event promo)	05/12/2019	SMMI	3	R139 892 R76 232							
		85102281220PRP28ZZWM & 85102320601PRP28ZZWM			-ocal E	_ ~					TO VEHIL PROVING)		4 8	4	1 Workshop conducted R177 190 R101 643]]
BL		8 MZZ	COM1	that the	ability L		4.54%	To promote the city and		Spending R1 600 000 on	R1 600 000	Special		1	15%	1	36%	R 85 456	2019 2020 budget was only	To utalise it in the second	PMS - GO40 indicates R0.	Invoices.
		123		§	igg +	neu		communicate	communication and	communication and marketing	R600 000	Adjustment	<u>~</u>		R240 000	J]	opened late in August 2019	quarter.	Only 1 invoice of R27 200 excl	Expenditure Vote

	Operational	85102300120PRMRI M		N Ma	Municipal Financial V & Managemen	Financial Manager		programmes to ensure a well informed community		activities according to Communications and Marketing Plan by June 2020		Budget CC143/2019 dated 05/12/2019	randing materi purchased. R565 310	2	35% R480 000 R210 000 50% R800 000- R300 000	0	38%	R 225 596			The 2 invoices submitted in first quarter was paid in the	Marketing programme. Item and resolution
		85102			Munici	Fina							ā	4	100% R1 600 000 R600 000							
BL			COM2	etha			4.54%	To promote the city and communicate programmes to ensure a well informed community	newsletters compiled and distributed	Compiling and distributing 6 external newsletter regarding Council affairs to the community by June 2020	R 0		ernal s compiled tributed	1	1 Newsletter		1 External newsletter					Invoices. Expenditure Vote.
	ational	<		N Makg	Finan lity & ement	Financial Management								2	2 Newsletter	0	2 External newsletters					Marketing
	Opera	N/A		Z	Municipal Financial Viability & Management								4 Exter sletters of	3	1 Newsletter		Howardtera					programme. Distribution list for
													news	4	2 Newsletter	1						external
BL	_		COM3	jetha	and on	ation	4.54%	To distribute internal & external newsletters to ensure transparency with Council affairs	employees of Council		R 0	O int	o internal newsletters compiled and	1	2 Newsletter		2 Internal newsletters					Newsletters
	ational	N/A		N Makge	Municipal Institutional Development and Transformation	Public Participation								2	1 Newsletter	<u>(U)</u>	1 Internal newsletter	letter				
	Opera	~												3	2 Newsletter							
BL			EDIM	_	ă -									4	1 Newsletter 25% R79 200		00/	D.0			I	
BL		ZZWM	FPM1	- Ramabodi	Municipal Financial Viability & Management	Financial Management	4.54%	To promote the fresh produce market to ensure a well informed community		Spending R316-800 R273 600 on fresh produce market programmes by June 2020	R237 600	Special Adjustment Budget CC143/2019 dated 05/12/2019		1	25% K/9 200		0%	R 0	2019 2020 budget was only opened late in August 2019 and due to that 15 percent was not achieved.	To utalise it in the Second quarter.		Invoices. Expenditure Vote(GO 40). Market Action
	Operational	80052300130FPMRCZZWM											R271534 spent	2	50% R158 400 R118 800		99.00%	R235 326	35 326 Due to delay in processes, but activities were	Due to delay in SCM processes, bulk of marketing activities were awarded in the second quarter.	Plan.	
		000523												3	75% R237 600 R178 200							
		"												4	100% R316 800 R237 600	1						1
BL		ZZZWM	FPM2	Maponya	Viability	t Financial Management	4.54%	To collect revenue to ensure financial sustainability	from rental estate	Collecting R74 239 revenue from rental estate by June 2020 Collecting R78 037 revenue	R 74 239		R1 325 435 collected	1	20% R18 560		216%	R 372 356			Annual target to be revised during the adjustment budget. PMS - GO40 indicates R0	Income Vote. FreshMark Systen printout
		80051400880RFZZZZZWM		*	Municipal Financial Viability t & Management									2	40% R37 120	(3)			The annual target is understated and will be revised during adjustment			
														3	70% R55 680							-
BL				e Z										4	100% R74 239 20% R15 607		250%	R 195 827			Annual target to be revised	Income Vote.
		80051400890RFZZZZZW M		W Maponya	Municipal Financial fability & Managemen	Financial Managemen	4.54%	ensure financial sustainability To collect revenue to	from ripening and cooling rooms	from ripening & cooling rooms by June 2020 Collecting R18-204-478	R18 204 478	Adjustment	R1 010 625 collected	1							during the adjustment budget. PMS - GO40 indicates R230 252	FreshMark System printout
		0890 M		_										2	40% R31 214						R230 252	
		05140			Muni									3	70% R54 626							
BL		_	FPM4	Ø.	>									4	100% R78 037 20% R3 640 896		#VALUE!	R 3 648 891			PMS - GO40 indicates	Income Vote.
	nal	80051380620ORZZZZZW M		W Mapon	Municipal Financial /iability & Managemen	Financial Management	4.0476	ensure financial sustainability	from market commission (dues)	Collecting Kts 264 478 R23 384 478 revenue from market commission (dues) by June 2020	R23 384 478	Buget CC123/2019 dated 11/11/2019	R17 486 076 collected	2	40% R 7 281 791 R9 353 791		WYNEGE.	110 010 001			R2 434 592	FreshMark Systen printout
	Operational)6200 M			% Mar									3	70% R12 743 135							
	8	30051380			Munici									4	R16 369 135 100% R18 204 478 R23 384 478	-						
BL	<u></u>	80051400830RFZZZZ 8	FPM5	W Maponya	Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability	from rental of	Collecting R10 951 revenue from rental of carriages by June 2020	R 10 951		R139 290 collected	1	20% R2 738		29% R 32	R 32 462			Annual target to be revised during the adjustment budget.	Income Vote. FreshMark System
	Operational	830RF												2	40% R5 476						PMS - GO40 indicates R0	printout
		51400 Z												3	70% R8 214							1
		8005			Mu	-inar								4	100% R10 951	7			1			1

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