

RAMOTSHERE MOILOA LOCAL MUNICIPALITY



SECOND QUARTER PERFORMANCE REPORT

2019/2020

Purpose:

The purpose of this report is to present the Performance Report of the Municipality for the second quarter of the financial year (1 October 2019 – 31 December 2019)

Background:

This Performance Report is submitted in compliance with;

- Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.
- Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled.
- Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.
- Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) (which requires the Internal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.
- MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery Budget Implementation Plan (SDBIP). The Municipal Finance management Act, Act 56 of 2003 (MFMA) defines the SDBIP as; "a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:
 - projections for each month of;
 - revenue to be collected, by source; and

- operational and capital expenditure, by vote;
- service delivery targets and performance indicators for each quarter”.

Summary of overall performance per department

| | Office of the MM | Corporate Services | Financial Viability | Community Services | Technical Services | Municipal Planning and Development | Internal Audit | Office of the Mayor | Office of the Speaker | Overall Performance | % |
|--|------------------|--------------------|---------------------|--------------------|--------------------|------------------------------------|----------------|---------------------|-----------------------|---------------------|----|
| Number of planned indicators | 13 | 14 | 19 | 22 | 14 | 9 | 3 | 6 | 5 | 102 | |
| Number of achieved planned indicators | 7 | 6 | 8 | 19 | 7 | 5 | 0 | 5 | 5 | 56 | 55 |
| Number of not achieved planned indicators | 4 | 8 | 6 | 2 | 7 | 4 | 3 | 1 | 0 | 46 | 45 |

OFFICE OF THE MM

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2018/19 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | Q2 TARGET | CURRENT EXPENDITURE | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|--|--|------------|--|--|----------------------------|---|----------|--|--|---------------------|--|----------------------|--------------------|--|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | |
| Office of the Municipal Manager | Efficient and Effective Administration | 1 | IDP Review Process Plan 2019/2020 approved by 31 August 2018 | Annual approval of the IDP Review Process Plan on 31 August 2019 | None | Approved 2020/21 IDP and Budget Process Plan | Output | Approved 2020/21 IDP and Budget Process Plan by 31 August 2019 | Approved 2020/21 IDP and Budget Process Plan by 31 August 2019 | OPEX | Approved 2020/21 IDP and Budget Process Plan on 30 August 2019 | | | Approved IDP Process Plan and Council Resolution |
| Office of the Municipal Manager | Efficient and Effective Administration | 2 | 2 meetings | 4 meetings | None | Number of IDP rep forum meetings held. | Output | 4 meetings by 30 June 2020 | 2 Meetings | OPEX | 0 Meetings | | | Attendance Registers, meeting agenda and signed registers. |
| Office of the Municipal Manager | Efficient and Effective Administration | 3 | 2 meetings | 12 meetings | None | Number of IDP steering Committee meetings held. | Output | 12 meetings by 30 June 2020 | 6 Meetings | OPEX | 0 Meetings | | | Attendance Registers, meeting agenda and signed registers. |
| Office of the Municipal Manager | Efficient and Effective Administration | 4 | 2019/2020 Review Adopted on 30 June 2019 | Reviewed 2020/2021 IDP | None | Reviewed 2020/2021 IDP | Output | Reviewed 2020/2021 IDP by 31 May 2020 | None | OPEX | None | | | 2020/2021 Reviewed IDP, council Resolution |

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|--|--|----|---|--|------|--|--------|---|--|------|---------------------------------|--|--|---|
| Office of the Municipal – Manager | Efficient and Effective Administration | 5 | 2019/2020 SDBIP Approved | Annual approval of the SDBIP | None | Approved 2020/21 SDBIP | Output | Approved 2020/21 SDBIP by 28 June 2020 | None | OPEX | None | | | Approved 2020/21 SDBIP |
| Office of the Municipal Manager | Efficient and Effective Administration | 6 | 2018/2019 Mid-Year Performance Reports compiled | 2019/20 Mid-Year Performance Assessment Report | None | 2019/20 Mid-Year Performance Assessment Report compiled approved | Output | 2019/20 Mid-Year Performance Report approved by 25 January 2020 | None | OPEX | None | | | Council Resolution and 2019/20 Mid-Year Performance Report compiled |
| Office of the Municipal Manager | Efficient and Effective Administration | 7 | 2018/2019 Performance Agreements signed | 2019/2020 Performance Agreements | None | Number of Performance Agreements signed | Output | 7 Performance Agreements signed by senior managers by 31 st July 2019 | 7 Performance Agreements signed by senior managers by 31 st July 2019 | OPEX | 7 Performance Agreements signed | | | Signed Performance Agreements |
| Office of the Municipal Manager | Efficient and Effective Administration | 8 | 2018/2019 Amended Performance Agreements signed | 2018/2019 0 Amended Performance Agreements | None | Number of Amended Performance Agreements signed | Output | 7 Amended Performance Agreements signed by senior managers by 31 st March 2020 | None | OPEX | None | | | Amended Signed PA's |
| Office of the Municipal Manager | Efficient and Effective Administration | 9 | 2018/2019 Performance Reviews with senior managers held | 2 2019/2020 Performance Reviews with senior managers | None | Number of Performance Reviews with senior managers | Output | 2 Performance Assessments held with senior managers by 30 June 2020 | 1 Assessment | OPEX | 1 Assessment | | | Performance Assessments Reports |
| Office of | Efficient and | 10 | PMS Policy | PMS Policy | PMS | Approved | Output | Approved | None | OPEX | None | | | Approved PMS |

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|--|--|----|--------------------------------------|---|-----------------|--|--------|---|------------------------------------|------|-------------------------------|--|--|--|
| the Municipal Manager | Effective Administration | | not in place | approval | policy approval | PMS Policy | | PMS Policy by 31 May 2020 | | | | | | Policy + Council Resolution |
| Office of the Municipal Manager | Efficient and Effective Administration | 11 | 2017/2018 Annual Report Tabled | 2018/2019 Annual Report Tabling | None | Tabled 2018/19 Annual Report | Output | Tabled 2018/2019 Annual Report by 31 st January 2020 | Draft Annual Report by 31 Aug 2019 | OPEX | Draft Annual Report submitted | | | Annual Report + Council Resolution for tabling |
| Office of the Municipal Manager | Efficient and Effective Administration | 12 | 2018/19 Work plan approved | 2020/2021 Work plan Approval | None | Approved 2020/21 MPAC Annual Work plan | Output | Approved MPAC Annual Work plan by 31 May 2020 | None | OPEX | None | | | Approved Work plan and Council Resolution |
| Office of the Municipal Manager | Efficient and Effective Administration | 13 | NEW | Implementation of the MPAC Annual Work plan | None | Number of Reports on Implementation of the MPAC Annual Work plan | Output | 4 quarterly reporting on the Implementation by 30 June 2020 | 2 Implementation Report | OPEX | 0 Report | | | Annual Work plan + Council Resolution |
| Office of the Municipal Manager | Efficient and Effective Administration | 14 | Oversight Report approved by Council | Oversight on 2018/19 Annual Report | None | Approved 2018/19 Oversight Report | Output | Approved 2018/19 Oversight Report by 31 March 2020 | None | OPEX | None | | | Reports and Council Resolution |
| Office of the Municipal Manager | Efficient and Effective Administration | 15 | NEW | Annual Work plan or Risk Management | None | Approved 2020/21 Annual Work plan for Risk Management | Output | Approved 2020/21 Annual Work plan for risk management by 30 June 2020 | None | OPEX | None | | | Annual Work plan, signed off by MM |

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|--|--|----|--|--|------|--|--------|--|-------------------|------|-----------------------------|-----------------------------|-------------------------------------|--|
| Office of the Municipal Manager | Efficient and Effective Administration | 16 | Risk Management Policy Frameworks not reviewed | Risk Management Policy Frameworks Review | None | Reviewed Risk Management Policy Framework | Output | Reviewed Risk Management Policy Frameworks Reviewed by 31 May 2020 | None | OPEX | None | | | Reviewed Risk Management Policy Frameworks & Council Resolution |
| Office of the Municipal Manager | Efficient and Effective Administration | 17 | Strategic Risk Assessment conducted | Annual Strategic Risk Assessment | None | Strategic Risk Assessment | Output | Strategic Risk Assessment 30-Apr 2020 | None | OPEX | None | | | Strategic Risk Assessment with Sign off by the Municipal Manager |
| Office of the Municipal Manager | Efficient and Effective Administration | 18 | 1 Operational Risk Assessment conducted | 2 Operational Risk Assessment Sessions | None | Operational Risk Assessment | Output | Operational Risk assessment Sessions held by 30 June 2020 | 1 risk assessment | OPEX | 1 risk assessment conducted | | | Operational Risk Assessment with Sign off by the Municipal Manager |
| Office of the Municipal Manager | Efficient and Effective Administration | 19 | NEW | 4 Quarterly Meetings | None | Number of meetings of the Risk Committee | Output | 4 quarterly meetings by 30 June 2020 | 2 Meeting | OPEX | 0 Meeting | Late implementation of plan | Meeting postponed to second quarter | Attendance Registers and Agenda |
| Office of the Municipal Manager | Efficient and Effective Administration | 20 | NEW | 1 Annual awareness Session | None | Number of Risk Training Sessions held | Output | 1 training Session by 30 June 2020 | Training Session | OPEX | Training Session | | | Attendance Registers, Agendas |
| Office of the Municipal Manager | Efficient and Effective Administration | 21 | 1 Awareness campaign held | 1 annual awareness campaign | None | Number of awareness campaigns on anti-corruption and fraud | Output | 1 Anti-corruption and fraud awareness campaign held by 31 January 2020 | None | OPEX | None | | | Attendance Registers, Agendas |

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|--|-----------------------------------|----|---|---|------|---|--------|---|----------------|----------------|----------------|----------------------|---------------------------|--|
| Office of the Municipal Manager | Improved stakeholder satisfaction | 22 | 4 reports | Regular reporting on back to basics | None | Number of reports submitted on Back to Basics | Output | 12 Reports on back to basics by 30 June 2020 | 6 report | OPEX | 0 reports | | | 4 reports and Acknowledgement of Receipt |
| Office of the Municipal Manager | Improved stakeholder satisfaction | 23 | Approved Communication Strategy 2016-2020 | Approved Communication Strategy 2016-2020 | None | Approved Communication Strategy 2017-2022 | Output | Approved Communication Strategy 2017-2022 by 30 June 2020 | None | OPEX | None | | | Proof of Council Resolution on the approved Communication Strategy 2017-2022 |
| Office of the Municipal Manager | Improved stakeholder satisfaction | 24 | NEW | Communication Policy | None | Approved Communication Policy | Output | Approved Communication Policy by 30 June 2020 | None | OPEX | None | | | Council Resolution and Communication Policy |
| Office of the Municipal Manager | Improved stakeholder satisfaction | 25 | 0 | 4 | None | Number of external Municipal newsletters | Output | 4 Copies external newsletters by 30 June 2020 | 2 newsletters | Confirm Budget | 0 newsletters | No budget allocation | Request budget allocation | Newsletters |
| Office of the Municipal Manager | Improved stakeholder satisfaction | 26 | NEW | External publications | None | Number of external Publications contributions | Output | 12 external Publications contributions | 6 publications | OPEX | 6 publications | | | External Publications |

CORPORATE SERVICES

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2018/19 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | Q2 TARGET (cumulative) | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---------------------|--|------------|--|--|----------------------------|---|----------|--|-----------|--|----------------------------|----------------------|--------------------|--|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | |
| Corporate Services | Efficient and Effective Administration | 27 | Compiled Council Agenda's and minutes for 10 Council meetings. | Compilation of Council Agenda's and minutes for 7 Council meetings | None | Number of compiled Council Agenda's and minutes | Output | 7 compiled Council Agenda's and minutes by June 2020. | OPEX | 3 Council Agenda and minutes | 2 Council Meeting convened | None | None | Copies of Council Agenda's and minutes. |
| Corporate Services | Efficient and Effective Administration | 28 | 2018/2019 File Plan reviewed | 2019/2020 File Plan review | None | Reviewed File Plan | Output | Reviewed File Plan by 30 September 2019 | OPEX | Reviewed File Plan by 30 December 2019 | Reviewed file plan | None | None | Reviewed File plan, Council Resolution and inspection reports. |
| Corporate services+ | Efficient and Effective Administration | 29 | 5 litigations | Handle litigations as and when received. | Nil | Number of reports on litigations handled. | Output | 4 reports on litigations handled by the Municipality by 30 June 2020 | 5 000 000 | 2 Report | 1 Report | None | None | Litigation Reports signed off by the MM |
| Corporate Services | Efficient and Effective Administration | 30 | 5 grievances received | Handle grievances as and when received. | None | Percentage of grievances handled. | Output | 100% handling of all grievances reported by 30 June 2020 | OPEX | 100% | 1 Report | None | None | Grievance Reports |

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|---------------------------|--|----|--|---|------------------------------|--|--------|---|-----------|---|--|--|----------------------------------|---|
| Corporate Services | Attract and Retain best human Capital | 31 | 20 critical positions vacant. | 20 vacant positions filled | 20 critical positions vacant | Number of critical vacant positions filled by 30 June 2019 | Output | 20 Critical positions filled by June 2020 | OPEX | 12 critical positions filled by 31 December 2019 | 8 positions filled | Awaiting the finalisation of the structure | To advertise in the next quarter | Appointment letters and recruitment reports |
| Corporate Services | Efficient and Effective Administration | 32 | Municipal facilities not adequately maintained | Municipal Facilities to be maintained | None | Number of reports on Municipal Facilities maintained | Output | 4 Reports on Municipal facilities maintained by 30 June 2020 | OPEX | 2 Report | 2 reports submitted to Council | None | None | Reports on maintenance |
| Corporate Services | Efficient and Effective Administration | 33 | 4 disciplinary matters resolved | 4 reports to Council | One | Number of reports on disciplinary matters resolved | Output | 4 reports by 30 June 2020 | OPEX | 2 Report on disciplinary matters | 1 Report | None | None | Reports on disciplinary matters resolved |
| Corporate Services | Efficient and Effective Administration | 34 | 2 Meeting held | 4 Meetings | None | Number of Local Labour Forum meetings held | Output | 4 Meetings by 30 June 2020 | OPEX | 2 Meeting by September 2019 | 2 Meetings | None | None | Attendance Registers and Minutes of meeting |
| Corporate Services | Efficient and Effective Administration | 35 | 10 learning interventions conducted | 10 learning interventions to be conducted | None | Number of learning interventions conducted | Output | 10 learning interventions conducted by 30 June 2020 | OPEX | 6 learning interventions | 7 learning interventions | None | None | Training Reports |
| Corporate Services | Attract and Retain best human Capital | 36 | 2018/2019 employment equity plan submitted | Review of employment equity plan | None | Reviewed employment equity plan | Output | 1 Reviewed employment equity plan submitted to Dept of Labour and Cogta by 15 December 2019 | 1 000 000 | 1 Reviewed employment equity plan by 15 December 2019 | 1 report submitted to Department of labour | None | None | Approved EE plan, LLF minutes and Management meeting minutes AND Council Resolution |

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|---------------------------|--|----|-----------------------------------|--|----------------------------------|---|--------|--|-------------|--|---|--|---|--|
| Corporate Services | Attract and Retain best human Capital | 37 | New | Completion of Job evaluation | Audit of Job evaluation by SALGA | Percentage of Audited job description and post levels by 30 June 2020 | Output | 100% by 30 June 2020 | OPEX | None | Awaiting schedule from PAC to finalise audited job descriptions | None | None | Submission report (job evaluation committee)Job Evaluation Report |
| Corporate Services | Attract and Retain best human Capital | 38 | Organisational structure in place | Review of the Organizational Structure | None | Reviewed Organizational Structure | Output | Reviewed Organizational Structure by 30 September 2019 | OPEX | Reviewed Organizational Structure | Structure not yet finalised | Reduce the high number of positions in the structure | Engagement with OD Specialist to finalise structure | Reviewed Organizational Structure |
| Corporate Services | Efficient and Effective Administration | 39 | No OHS Plan in place | Compliance to OHS Act | OHS plan | Developed OHS Plan | Output | OHS Plan developed by 31 December 2019 | OPEX | OHS Plan developed by 31 December 2019 | OHS Plan not yet developed | Conduct training for health and safety reps | Appointment of health and safety reps | Approved OHS Plan (sign off by MM) |
| Corporate Services | Efficient and Effective Administration | 40 | NEW | safety awareness campaigns | none | Number of safety awareness campaigns held | | 4 safety awareness campaigns held by 30 June 2020 | OPEX | 2 campaign | Campaigns not held | Conduct training for health and safety reps | Appointment of health and safety reps | Attendance Registers and agendas |
| Corporate Services | Efficient and Effective Administration | 41 | Employees provided with PPE | 246 Employees provided with uniform | None | Number of employees provided with PPE | Output | 145 employees to be provided with PPE by 30 June 2020 | R 1 200 000 | None | 145 employees provided with PPE | 145 employees provided with PPE | None | Signed acknowledgment of receipt (employees) |
| Corporate Services | Efficient and Effective Administration | 42 | IT Master Systems Plan in place | IT Master System Review | None | Reviewed ICT Master Systems Plan | Output | Reviewed ICT Master Systems Plan by 30 June 2020 | R 300 000 | SCM Processes and scoping | SCM process completed | None | None | Appointment letter, ICT, Progress Report, Master Systems Plan Council Resolution |

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|---------------------------|--|----|---|---|------|---|--------|--|-----------|---------------------------|-----------------------|------|------|--|
| Corporate Services | Efficient and Effective Administration | 43 | Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) in place | Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) in place | None | Reviewed Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) | Output | 1 Disaster Recovery (ODR) & Business Continuity Plan (BCP) by 30 June 2020 | R 450 000 | SCM Processes and scoping | SCM process completed | None | None | Appointment letter, ICT, Progress Report, Disaster Recovery (ODR) & Business Continuity Plan (BCP) |
| Corporate Services | Attract and Retain best human Capital | 44 | 2018/2019 WSP submitted to LGSETA | Timeous submission of the WSP to LGSETA | None | WSP submitted to LGSETA | Output | WSP submitted to LGSETA by 30 April 2020 | OPEX | Skills Audit | Annual submission | None | None | Proof of submission/acknowledgement of Receipt. |

CORPORATE SERVICES

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2018/19 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | Q2 TARGET | BUDGET | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---------------------|--|------------|--|--|----------------------------|---|----------|--|---|-----------|------------------------|--------------------------------|--|--|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | |
| Corporate Services | Efficient and Effective Administration | 27 | Compiled Council Agenda's and minutes for 10 Council meetings. | Compilation of Council Agenda's and minutes for 7 Council meetings | None | Number of compiled Council Agenda's and minutes | Output | 7 compiled Council Agenda's and minutes by June 2020. | 2 Council Agenda and minutes | OPEX | 1 Council meeting Held | No Council Meeting convened | Council to be convened in the next quarter | Copies of Council Agenda's and minutes. |
| Corporate Services | Efficient and Effective Administration | 28 | 2018/2019 File Plan reviewed | 2019/2020 File Plan review | None | Reviewed File Plan | Output | Reviewed File Plan by 30 September 2019 | Reviewed File Plan by 30 September 2019 | OPEX | Reviewed file plan | None | None | Reviewed File plan, Council Resolution and inspection reports. |
| Corporate services+ | Efficient and Effective Administration | 29 | 5 litigations | Handle grievances as and when received. | Nil | Number of reports on litigations handled. | Output | 4 reports on litigations handled by the Municipality by 30 June 2020 | 1 Report | 5 000 000 | None | No report submitted to Council | To be submitted in the next quarter. | Litigation Reports signed off by the MM |
| Corporate Services | Efficient and Effective Administration | 30 | 5 grievances received | Handle grievances as and when received. | None | Percentage of grievances handled. | Output | 100% handling of all grievances reported by 30 June 2020 | 100% | OPEX | 100% | None | None | Grievance Reports |

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|---------------------------|--|----|--|---|------------------------------|--|--------|---|--|-----------|---|---|--|---|
| Corporate Services | Attract and Retain best human Capital | 31 | 20 critical positions vacant. | 20 vacant positions filled | 20 critical positions vacant | Number of critical vacant positions filled by 30 June 2019 | Output | 20 Critical positions filled by June 2020 | 7 critical positions filled by 30 September 2019 | OPEX | 4 positions filled | Awaiting the finalisation of the structure | To advertise and finalise in the 2 nd quarter | Appointment letters and recruitment reports |
| Corporate Services | Efficient and Effective Administration | 32 | Municipal facilities not adequately maintained | Municipal Facilities to be maintained | None | Number of reports on Municipal Facilities maintained | Output | 4 Reports on Municipal facilities maintained by 30 June 2020 | 1 Report | OPEX | 1 Report on municipal facilities submitted to council | None | None | Reports on maintenance |
| Corporate Services | Efficient and Effective Administration | 33 | 4 disciplinary matters resolved | 4 reports to Council | One | Number of reports on disciplinary matters resolved | Output | 4 reports by 30 June 2020 | 1 Report on disciplinary matters | OPEX | 1 report on disciplinary matters | None | None | Reports on disciplinary matters resolved |
| Corporate Services | Efficient and Effective Administration | 34 | 2 Meeting held | 4 Meetings | None | Number of Local Labour Forum meetings held | Output | 4 Meetings by 30 June 2020 | 1 Meeting by September 2019 | OPEX | 1 meeting held | None | None | Attendance Registers and Minutes of meeting |
| Corporate Services | Efficient and Effective Administration | 35 | 10 learning interventions conducted | 10 learning interventions to be conducted | None | Number of learning interventions conducted | Output | 10 learning interventions conducted by 30 June 2020 | 3 learning interventions | OPEX | 3 Learning conducted | None | None | Training Reports |
| Corporate Services | Attract and Retain best human Capital | 36 | 2018/2019 employment equity plan submitted | Review of employment equity plan | None | Reviewed employment equity plan | Output | 1 Reviewed employment equity plan submitted to Dept of Labour and Cogta by 15 December 2019 | Stakeholder consultation | 1 000 000 | Arrange Schedule of meetings with Directorates | Organisational Structure not yet finalised and approved | Stakeholder Consulations to be conducted in the next quarter | Approved EE plan, LLF minutes and Management meeting minutes AND Council Resolution |

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|---------------------------|--|----|-----------------------------------|--|----------------------------------|---|--------|--|-----------------------------------|-------------|---|--|--|---|
| Corporate Services | Attract and Retain best human Capital | 37 | New | Completion of Job evaluation | Audit of Job evaluation by SALGA | Percentage of Audited job description and post levels by 30 June 2020 | Output | 100% by 30 June 2020 | None | OPEX | Awaiting schedule from PAC to finalise Job descriptions | None | None- | Submission report (job evaluation committee)Job Evaluation Report |
| Corporate Services | Attract and Retain best human Capital | 38 | Organisational structure in place | Review of the Organizational Structure | None | Reviewed Organizational Structure | Output | Reviewed Organizational Structure by 30 September 2019 | Reviewed Organizational Structure | OPEX | Structure not yet finalised | High number of positions in the reviewed structure | Engagement with OD Specialist to finalise the Structure | Reviewed Organizational Structure |
| Corporate Services | Efficient and Effective Administration | 39 | No OHS Plan in place | Compliance to OHS Act | OHS plan | Developed OHS Plan | Output | OHS Plan developed by 31 December 2019 | None | OPEX | OHS Plan not yet developed | Awaiting nomination list from directorates | Nomination of safety Reps and composition of the committee | Approved OHS Plan (sign off by MM) |
| Corporate Services | Efficient and Effective Administration | 40 | NEW | safety awareness campaigns | none | Number of safety awareness campaigns held | | 4 safety awareness campaigns held by 30 June 2020 | 1 campaign | OPEX | Dedicated personnel not yet appointed | Awaiting nomination list from directorates | Nomination of safety Reps and composition of the committee | Attendance Registers and agendas |
| Corporate Services | Efficient and Effective Administration | 41 | Employees provided with PPE | 246 Employees provided with uniform | None | Number of employees provided with PPE | Output | 145 employees to be provided with PPE by 30 June 2020 | None | R 1 200 000 | 145 employees provided with PPE | 145 employees provided with PPE | None | Signed acknowledgment of receipt (employees) |
| Corporate Services | Efficient and Effective | 42 | IT Master Systems | IT Master System | None | Reviewed ICT Master | Output | Reviewed ICT Master | SCM Processes | R300K | SCM Processes | Late finalisation | SCM process to be | Appointment letter, ICT, |

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|---------------------------|--|----|---|---|------|---|--------|--|---------------|-----------|--|---|---|--|
| | Administration | | Plan in place | Review | | Systems Plan | | Systems Plan by 30 June 2020 | | | not yet finalised | of the budget processes | finalised in the next quarter | Progress Report, Master Systems Plan Council Resolution |
| Corporate Services | Efficient and Effective Administration | 43 | Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) in place | Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) in place | None | Reviewed Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) | Output | 1 Disaster Recovery (ODR) & Business Continuity Plan (BCP) by 30 June 2020 | SCM Processes | R 450 000 | SCM Processes not yet finalised | Late finalisation of the budget processes | SCM processes to be finalised in the next quarter | Appointment letter, ICT, Progress Report, Disaster Recovery (ODR) & Business Continuity Plan (BCP) |
| Corporate Services | Attract and Retain best human Capital | 44 | 2018/2019 WSP submitted to LGSETA | Timeous submission of the WSP to LGSETA | None | WSP submitted to LGSETA | Output | WSP submitted to LGSETA by 30 April 2020 | None | OPEX | Distribution of Skills Audit Questionnaires to staff members | None | None | Proof of submission/acknowledgement of Receipt. |

BUDGET AND TREASURY

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2018/19 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | Q2 TARGET | BUDGET | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|----------------------------|-------------------------------|------------|--|----------------------------------|----------------------------|--|----------|--|---|--------|--------------------|----------------------|--------------------|--|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | |
| Budget and Treasury | Increased financial viability | 81 | 2017/18 AFS submitted by 31 Aug 2018 | 2018/19 AFS submission to the Ag | None | 2018/19 AFS submitted to the AGSA | Output | 2018/19 AFS submitted to the AGSA by 31 August 2019 | AFS submitted to the AGSA by 31 August 2019 | OPEX | N/A | | | 2018/19 AFS, Acknowledgement from AG |
| Budget and Treasury | Increased Financial Viability | 82 | Adjustment budget for 2017/18 tabled on 28 February 2018 | 2019/20 Adjustment Budget | None | 2019/20 adjustment budget developed and approved | Output | 2019/20 adjustment budget developed and approved by 28 February 2020 | None | OPEX | Achieved | | | 2019/20 Special Adjusted Budget and Council Resolution |
| Budget and Treasury | Increased Financial Viability | 83 | 2018/19 draft Budget on 28 March 2019 | 2020/21 Draft Budget | None | 2020/21 draft budget tabled | Output | 2020/21 draft budget tabled by 31 March 2020 | None | OPEX | N/A | | | 2020/21 Draft Budget and Council Resolution. |
| Budget and Treasury | Increased Financial Viability | 84 | 2019/20 budget approved on 14 June 2019 | 2019/20 Budget | None | 2020/21 Budget approved | Output | 2020/21 Budget approved by 31 May 2020 | None | OPEX | N/A | | | 2020/21 Budget and Council Resolution |

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|----------------------------|-------------------------------|----|---|--------------------------|------|--|--------|---|-------------------------|------|----------|--|--|--|
| Budget and Treasury | Increased Financial Viability | 85 | Reporting on MSCOA | Reporting on MSCOA | None | Number of reports on implementation of MSCOA | Output | 4 reports on implementation of MSCOA by 30 June 2020 | 2 Report | OPEX | | | | 4 Reports and Council Resolution |
| Budget and Treasury | Increased Financial Viability | 86 | 12 reports on Sec 71 | 12 Reports on Sec 71 | None | Number of Sec 71 reports submitted to the Mayor, FEED and PT (Within 10 days after the end of the Month) | Output | 12 Sec 71 reports submitted to the Mayor, FEED and PT by 30 June 2020 | 6 Sec 71 Reports | OPEX | Achieved | | | 12 Sec 71 Reports, Acknowledgment of Receipt and proof of submission |
| Budget and Treasury | Increased Financial Viability | 87 | 4 physical verification of assets conducted | 4 physical verifications | None | Number of physical verification of assets to be conducted | Output | 4 physical verification of assets to be conducted by 30 June 2020 | 2 Physical Verification | OPEX | Achieved | | | Physical verification reports |
| Budget and Treasury | Increased Financial Viability | 88 | 6 MFMA sec 66 Reports submitted | 12 MFMA Sec Reports | None | Number of MFMA Sec 66 reports to be submitted to the Mayor and council | Output | 12 Monthly MFMA Section 66 Reports submitted to the Mayor and Council by 30 June 2020 | 6 MFMA Sec 66 Reports | OPEX | Achieved | | | 12 MFMA Sec 66 Reports |
| Budget and Treasury | Increased Financial Viability | 89 | NEW | 4 MFMA Sec 11 reports | None | Number of MFMA Sec 11 reports submitted to Council and PT | Output | 4 reports on MFMA Sec 11 reports submitted to Council and | 2 Report | OPEX | Achieved | | | Reports, proof of submission and Council Resolution |

| | | | | | | % NT | | PT % NT | | | | | | |
|----------------------------|-------------------------------|----|-----------------------------------|---|------|---|--------|---|----------|------|----------|--|--|--------------------------------|
| Budget and Treasury | Increased Financial Viability | 90 | 4 SCM Reg 6(3)&(4) submitted | 4 SCM Reg 6(3)&(4) submitted | None | Number of SCM Reg 6(3)&(4) submitted to Council | Output | 4 SCM Reg 6(3)&(4) submitted to Council by 30 June 2020 | 2 Report | OPEX | Achieved | | | Reports and Council Resolution |
| Budget and Treasury | Increased Financial Viability | 91 | 2019/20 Procurement Plan approved | 2020/21 Procurement Plan | None | Approved 2020/21 Procurement Plan | Output | Approved 2020/21 Procurement Plan by 30 June 2020 | None | OPEX | N/A | | | Approved Procurement Plan |
| Budget and Treasury | Increased Financial Viability | 92 | 4 reports on contract management | Reporting on contract management and maintenance of contract register | None | Number of reports to be submitted to council on contracts management and maintenance of contract register | Output | 4 reports to be submitted to council on contracts management and maintenance of contract register by 30 June 2020 | 2 Report | OPEX | Achieved | | | Reports and Council Resolution |
| Budget and Treasury | Increased Financial Viability | 93 | 60% Implementation | 100% | None | Percentage implementation of the AIP | Output | 100% by 30 June 2020 | None | OPEX | Achieved | | | Signed AIP Progress Report |

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| Budget and Treasury | Increased Financial Viability | 94 | NEW | Reporting on Compliance with MPRA | None | Number of Reports submitted to Council on Compliance with Municipal Property Rates Act (MPRA) | O u t p u t | 12 reports to be submitted b 30 June 2020 | 6 Reports | OPEX | 6 Reports | Reports not yet submitted to Council | | Reports and Council Resolution |
| Budget and Treasury | Increased Financial Viability | 95 | NEW | Reporting on Billing | None | Number of Billing reports submitted to Council | Out put | 12 reports to be submitted b 30 June 2020 | 6 Reports | OPEX | 6 Reports | Reports not yet submitted to Council | | Reports and Council Resolution |
| Budget and Treasury | Increased Financial Viability | 96 | NEW | Number of indigents - Free Basic water | None | Number Indigent households receiving Free Basic Water | Out put | 1077(mainta in current supply) hh by 30 June 2020 | 1077 | OPEX | 1018 | Kruisrivier Indigent removed from Register | | Reports on Free Basic Water |
| Budget and Treasury | Increased Financial Viability | 97 | NEW (National Key Indicators) | Number of indigents - Free Basic Electricity | None | Number Indigent households provided with Free Basic Electricity | Out put | 3287 (maintain current supply) hh by 30 June 2020 | 3287 | OPEX | 3268 | Eskom removed some indigents from the register for not collecting electricity token | | Reports on Free Basic Electricity |
| Budget and Treasury | Increased Financial Viability | 98 | NEW (National Key Indicators) | Number of indigents - Free Basic Refuse Removal | None | Number of Indigent households receiving Free Basic Refuse Removal | Out put | 1392 (maintain current supply) hh by 30 June 2020 | 1392 | OPEX | 1259 | Kruisrivier indigents removed from the register | | Reports on free Basic Refuse Removal Services |

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| | | | | | | Services | | | | | | | | |
| Budget and Treasury | Increased Financial Viability | 99 | NEW (National Key Indicators) | Number of indigents - free basic sewer | None | Number of Indigent households provided with Free Basic Sewer Services | Output | 1392 (maintain current supply) hh by 30 June 2020 | 1392 | OPEX | | | | Reports on free Basic Sewer Services |
| Budget and Treasury | Increased Financial Viability | 100 | 4 reports | 4 Reports on management of UIF | None | Number of reports submitted to Council on Management of (UIF), and subsequent reporting per MFMA s32 | Output | 4 reports submitted to Council on Management of (UIF), and subsequent reporting per MFMA s32 by 30 June 2020 | 2 Report | OPEX | Achieved | | | Reports and Council Resolution |
| Budget and Treasury | Increased Financial Viability | 101 | 2 Reports submitted | 12 Reports on debtors management | None | Number of reports on debtors management submitted to Council | Output | 12 reports on debtors management submitted to Council by 30 June 2020 | 6 Reports | OPEX | 6 Reports | Reports not yet submitted to Council | | Reports and Council Resolution |
| Budget and Treasury | Increased Financial Viability | 102 | NEW | 4 MFMA Sec 52 Reports | None | Number of reports submitted to Council MFMA Sec 52 | Output | 4 reports submitted to Council MFMA Sec 52 by 30 June 2020 | 2 Report | OPEX | | | | Reports and Council Resolution |
| Budget | Increased | 103 | NEW | NT Norm | None | Annual | Out | 30 days by | 30 days | OPEX | | | | Financial |

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| and Treasury | Financial Viability | | (National Key Indicators) | | | Outstanding Service Debtors to revenue | put | 30 June 2020 | | | | | | Viability Reports |
| Budget and Treasury | Increased Financial Viability | 104 | NEW | Own Target | None | Percentage revenue collection growth | Out put | 85% by 30 June 2020 | 85% | OPEX | | | | Financial Viability Reports |

TECHNICAL SERVICES

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2018/19 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | Q2 TARGET | BUDGET | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|-------------------------|--------------------------------|------------|-----------------------------------|--|----------------------------|---|----------|--|---|------------|------------------------|--|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | |
| SERVICE DELIVERY | Improved Access to Electricity | 45 | NEW | Grid Connection in Ikageleng and Machatara | None | Number of households connected to grid in ikageleng ext 3 and machatara | Output | 85 households energized (Ikageleng ext 3 phase 2 – 65 HH, Machatara 20HH) by June 2020 | Planning and Procurement process and design | R1,053,000 | Designs to be approved | N/A | Service Provider to commence with the construction soon | Advert, appointment letter, Design Report, Progress Report and Completion Certificate |
| SERVICE DELIVERY | Improved Access to Electricity | 46 | NEW | Refurbishment of Municipal substation | None | Refurbished municipal substation | Output | Refurbished Municipal Substation by 30 June 2020 | Planning and Procurement process and design | R1.5M | Not achieved | Budget was allocated however there are no available funds in the vote. | The municipality to prioritise budget for the refurbishment | Advert, appointment letter, Design Report, Progress Report and Completion Certificate |

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| SERVICE DELIVERY | Improved Access to Roads | 47 | 3.5km's of roads paved in the municipal area during 2018/2019(Zeerust =1.4km Motswedi= 600m Lekgophung =1.4Km) | 8.4km of Road to be paved | None | Number of Kilometres of roads paved in the municipal area | Output | 8.4km of roads to be paved in the municipal area (Mathase =1.6km, Mmutswewu=1.2km, Driefontein = 1.6km Maramage=1.2km, Ntswelletsoku 1.6km & Borakalalo=1.2km internal roads) by June 2020 | Planning and Procurement process and design | R28M | Work in progress | N/A | N/A | Advert, appointment letter, Design Report, Progress Report and Completion Certificate |
| SERVICE DELIVERY | Improved Access to Roads | 48 | Community facility in Lekubu Completed | Sports Facility in Ntswelletsoku | None | Completed Sports Facility in Ntswelletsoku | Output | Sports Facility Completed in Ntswelletsoku by 30 June 2020 | Planning and Procurement process and design | R6m | Work in progress | N/A | N/A | Advert, appointment letter, Design Report, Progress Report and Completion Certificate |
| SERVICE DELIVERY | Improved Access to Roads | 49 | NEW | Construction of a bridge in Gopane | None | To construct a Bridge in Gopane | Output | Completed construction of Gopane Bridge by 30 June 2020 | Planning and Procurement process and design | R11m | Procurement process to unfold | N/A | N/A | Advert, appointment letter, Design Report, Progress Report and Completion Certificate |

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| SERVICE DELIVERY | Improved Access to Water | 50 | NEW | Repairs and maintenance | None | Number reports on repairs and maintenance of water infrastructure | Output | 4 reports on repairs and maintenance of water infrastructure by 30 June 2020 | 2 report | R2.250M | 2 Reports submitted | N/A | N/A | Reports and Council Resolution |
| SERVICE DELIVERY | Improved Access to Water | 51 | Water connections not done | Water connections | None | Percentage of water connections completed v/s water connection applications received from households | Output | 100% of all water connection applications received from households completed by June 2020. | 100% | OPEX | 100% Connections achieved | N/A | N/A | Job Cards, applications, receipts and Council Resolution |
| SERVICE DELIVERY | Improved Access to Roads | 52 | 40km of road bladed | 20km of Road to be bladed | None | Number of kilometres of roads bladed | Output | 20km of roads bladed in the municipal area by June 2020 | 10KM | R1.5M | 0km | Vehicle Breakdown and inadequate equipment and material | Municipality to source parts for broken machines | Job Card and Council Resolution |
| SERVICE DELIVERY | Improved Access to Roads | 53 | 0 km of road re-gravelled | 4km of road to be re-gravelled | None | Number of kilometres of roads re-gravelled | Output | 4km's of roads re-gravelled in the municipal area by June 2020 | 2 km | | 0km | Vehicle Breakdown and inadequate equipment and material | Municipality to source parts for broken machines | Job Card and Council Resolution |
| SERVICE DELIVERY | Improved Access to | 54 | 2000 Of square | 3000 m2 of road patched | None | Square meters of roads | Output | 3000m2 of roads patched | 1500m2 | | 175m ² | inadequate material | Procurement of more | Job Card and Council |

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| | Roads | | meter of road patched | | | patched in the municipal area | | in the municipal area by June 2020 | | | | | material | Resolution |
| SERVICE DELIVERY | Improved Access to Roads | 55 | 2000 Square meter of storm water maintained | 4000 m2 storm water to be maintained | None | Square meters of storm-water maintained in the municipal area during 2019/2020 cleaning culverts, de-silting, stone pitching, wing walls, kerbs) | Output | 4 000m2 of storm-water maintained in the municipal area by June 2020 | 2000m2 | | 0m ² | Vehicle Breakdown and inadequate equipment and shortage of staff | Procurement of equipment and working tools, filling of vacant posts | Job Card and Council Resolution |
| SERVICE DELIVERY | Improved Access to Electricity | 56 | 100 of paid applications connected | 100% Connections for all paid applications | None | Percentage of electricity connections done vs electricity connections applications submitted during 2019/2020 | Output | 100% of all electricity connection applications received from households completed by June 2020 | 100% | OPEX | 100% Connections achieved | N/A | N/A | Job Cards, applications, receipts and Council Resolution |
| SERVICE DELIVERY | Improved Access to Water | 57 | Maintenance Plan in place | Review Maintenance Plan for infrastructure | None | Reviewed Maintenance plan | Output | Reviewed Maintenance plan by 30 Sept 2019 | Reviewed Maintenance plan by 30 Sept 2019 | OPEX | Signed maintenance plan | N/A | N/A | Maintenance plan signed off by the MM |

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| SERVICE DELIVERY | Facilitate the provision of Electricity | 58 | NEW | Repairs and maintenance | None | Number of reports on repairs and maintenance of electricity | Output | 4 reports on repairs and maintenance of electricity by 30 June 2020 | 2 report | R2.250M | 2 Report submitted | N/A | N/A | Reports and Council Resolution |
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COMMUNITY SERVICES

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2018/19 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | QUARTER 2 TARGET | BUDGET | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|--------------------|------------------------|------------|--|--|----------------------------|--|----------|---|----------------------------|--------|--------------------|---|----------------------------|--|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | |
| Community Services | Improved public safety | 59 | 4 CCTV cameras not in place | 4 CCTV Cameras | None | Number of CCTV Cameras Installed at DLTC | Output | 4 CCTV Cameras Installed at DLTC by October 2019 | Procurement Processes | OPEX | Not achieved | The appointed service provider declined appointment | To re-advertise the tender | Advert, Appointment letter. Completion Certificate |
| Community Services | Improved public safety | 60 | Personnel Suitability Checks conducted | Percentage of Personnel Suitability Checks | None | Percentage of Personnel Suitability Checks conducted | Output | 100% by 30 June 2020 | 100% | OPEX | 100% | None | None | Security Screening Reports. |
| Community Services | Improved public safety | 61 | 12 meetings | 12 joint security Operational Meeting | None | Number of Joint Security Operational meetings held. | Output | 12 meetings by 30 June 2020 | 6 Meetings | OPEX | 6 meetings held | None | None | Attendance Registers, and signed minutes. |
| Community Services | Improved public safety | 62 | New | 4 Community Safety Forum Meetings | None | Number of Community Safety Forum Meetings held. | Output | 4 Community Safety Forum Meetings by 30 June 2020 | 2 meeting | OPEX | 2 meetings | None | None | Attendance Registers and Minutes |
| Community Services | Improved public safety | 63 | New | Palisade Perimeter Fencing | None | Number of Perimeter Palisade to be | Output | 1 Palisade Perimeter Fencing | 1 Palisade fencing at DLTC | OPEX | 1 Palisade fencing | None | None | Completion Certificate. |

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| | | | | | | installed. | | installed by October 2019 | | | erected at DLTC | | | |
| Community Services | Improved public safety | 64 | 16 Joint traffic Operation Conducted during 2018/2019 | 16 Joint traffic Operations | None | Number of Joint traffic Operations Conducted | Output | 16 Joint traffic Operations Conducted by 28 June 2020 | 8 Joint operations conducted | OPEX | 9 Joint operations conducted | None | None | Joint Operations Reports |
| Community Services | Improved public safety | 65 | New | Integrated Locking System. | None | Number of Integrated Locking System installed. | Output | 1 Integrated Locking System to be installed by December 2019. | Implementation | OPEX | Not achieved | Delay in agreeing on which offices to be re-installed | To acquire quotations for installation of new locking systems | Completion Certificate |
| Community Services | Improved public safety | 66 | New | 4 Disaster Management Consultative Forum Meetings | None | Number of Disaster Management Consultative Forum Meetings held. | Output | 4 Disaster Management Consultative Forum Meetings by 30 June 2020 | 2 meeting | OPEX | 1 Disaster management meetings held | None | None | Attendance registers and Minutes |
| Community Services | Improved public safety | 67 | New | 2x Calibration of speed machines and VTS Equipment | None | Number of Calibration of speed machines and VTS Equipment | Output | 2x Calibration of speed machines and VTS Equipment by 30 June 2020 | 2x Calibration of speed machines and VTS Equipment | OPEX | 2 speed machines and VTS Equipment calibrated | None | None | Calibration certificates |
| Community Services | Improved public safety | 68 | New | Fire arms for traffic officers | None | Number of firearms purchased for traffic officers | Output | 13 firearms purchased for traffic officers by June 2020 | Draft Specifications and procurement | 250 000 | Specifications done and awaits advertisement | None | None | Delivery note |

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| Community Services | Improved public safety | 69 | 4 reports submitted to council on provision of traffic control services | Reports on provision of traffic control services | none | Number of reports submitted to council on provision of traffic control services | Output | 4 reports submitted to council on provision of traffic control services | 2 reports submitted to council on provision of traffic control services | OPEX | 2 report submitted to council on provision of traffic controls | None | None | 4 reports and council resolutions |
| Community Services | Improved public safety | 70 | New | Uniforms for traffic officers | None | Number of uniforms purchased for traffic officers | Output | 2 pairs of uniforms purchased for each traffic officer by June 2020 | 2 pairs of uniforms purchased for each traffic officers | 320 000 | 2 pairs of uniforms purchased for each traffic officers | None | None | Delivery note |
| Community Services | Improved public safety | 71 | New | 4 Quarterly reports submitted to Council on the enforcement of municipal by-laws | none | Number of reports submitted to Council on the enforcement of municipal by-laws | Output | 4 reports submitted to Council on the enforcement of municipal by-laws by June 2020 | 1 report submitted to Council on the enforcement of municipal by-laws | OPEX | 1 report submitted to Council on the enforcement of municipal by-laws | None | None | Quarterly reports and Council Resolutions |
| Community Services | Enhanced Sustainable Environmental Management and Social development | 72 | New KPI | 8900 HH Provided with refuse removal services | None | Number of hh receiving refuse removal service | Output | 8900(current number of indigents) by 30 June 2020 | 8900(current number of indigents) | OPEX | 8900(current number of indigents) receiving refuse removal service | None | None | Billing report from BTO |
| Community | Enhanced Sustainable | 73 | 15 illegal dumping | 20 illegal dumping | Three illegal | Number of illegal dumping | Output | 20 illegal dumping | 5 illegal dumping | OPEX | 10 illegal dumping | None | None | Illegal dumping |

| Services | Environmental Management and Social development | | sites cleansed in the municipal areas during 2018/2019 | sites cleansed in the municipal areas by June 2020 | dumping serviced | sites cleansed in the municipal areas by June 2020 | | sites cleansed in the municipal areas by June 2020 | sites cleansed | | sites cleansed | | | cleansing report |
|---------------------------|--|----|--|--|---------------------------|---|--------|--|--------------------------------------|---------|--|------|------|---|
| Community Services | Enhanced Sustainable Environmental Management and Social development | 74 | 4 anti-littering and clean up campaigns conducted | 4 anti-littering and clean up campaigns conducted by June 2020 | Three campaigns conducted | Number of anti-littering and clean up campaigns conducted | Output | 4 anti-littering and clean up campaigns conducted by June 2020 | 1 anti-littering campaigns conducted | 350 000 | 14 antilittering and clean up campaigns conducted | None | None | Acknowledgement letter or attendance register |
| Community Services | Enhanced Sustainable Environmental Management and Social development | 75 | New | 20 mass refuse bins | None | Number of mass refuse bins purchased | Output | 20 mass refuse bins purchased by June 2020 | Draft specification | 500 000 | Specifications done and awaits specification committee and advertisement | None | None | Delivery note |
| Community Services | Enhanced Sustainable Environmental Management and Social development | 76 | New | Upgrading of Ikageleng park | None | Upgrading of Ikageleng park | Output | upgrading of Ikageleng park by June 2020 | Draft specification | 619,996 | | | | Completion certificate |
| Community Services | Enhanced Sustainable Environmental | 77 | No cemeteries fenced | Fencing of 8 rural cemeteries | None | Number of rural cemeteries fenced by June 2020 | Output | 3 rural cemeteries fenced by June 2020 | 3 rural cemeteries to be fenced | 250 | Fencing materials procured and | None | None | Completion certificate |

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| | Management and Social development | | | | | | | | | | delivered to Khunotwane, Kgalagatsane and Moshana | | | |
| Community Services | Enhanced Sustainable Environmental Management and Social development | 78 | New | Jobs created through EPWP | None | Number of jobs created through EPWP by June 2020 | Output | 130 jobs created through EPWP by June 2020 | 105 | 1,000,000 | 105 Jobs created | None | None | Appointment letters |
| Community Services | Enhanced Sustainable Environmental Management and Social development | 79 | New | Upgrading of Zeerust landfill site | None | Number of Zeerust landfill sites upgraded | Output | 1 Zeerust landfill site upgraded by June 2020 | 1 Zeerust landfill site to be upgraded | 340 000 | Specifications drafted and awaits to be advertised | None | None | Completion certificate |
| Community Services | Enhanced Sustainable Environmental Management and Social development | 80 | 4 reports on utilization of library services submitted to council | Utilization of library services reports submitted to council | none | Number of reports on utilization of library services submitted to council | Output | 4 reports on utilization of library services submitted to council by June 2020 | 1 reports on utilization of library services submitted to council | OPEX | 1 report on utilization of library services submitted to council | None | None | 4 reports and council resolution |

MUNICIPAL PLANNING AND DEVELOPMENT

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2018/19 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | Q2 TARGET | BUDGET | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|--|------------|--------------------------------------|----------------------------|--|---|----------|---|--|--------|---|--|--|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | |
| Municipal Planning and Development | Enhanced Sustainable Environmental Management and Social development | 105 | 2 Township Established Not completed | 2 Township Establishment | 2 townships (1 in Zeerust and 1 in Sandvalkte) | Number of townships established (1 in Sandvalgte and 1 in Zeerust Town) | Output | 2 townships established by 30 June 2020 | Procurement Submission of application and public participation | R1M | Draft Basic Assessment Report has been submitted and advertised for public participation. | None | None | Tender adverts, appointment letters, attendance register, Environmental Authorization |
| Municipal Planning and Development | Enhanced Sustainable Environmental Management and Social development | 106 | Land Audit not done | Land Audit to be conducted | Land Audit to be conducted | Number of Land Audits done | Output | 1 Land Audit conducted by 30 June 2020 | Procurement Project Inception | R800K | Not Achieved | Tender was advertised and evaluated but no appointment was due to non-responsive of bidders. Furthermore the activity is not budgeted for in terms | Budget Adjustment in January 2019 must cater for the activity in order for the tender to be re-advertised. | Complete Land Audit Report and Council Resolution |

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| | | | | | | | | | | | | of the Special Budget Adjustment as adopted by Council. | | |
| Municipal Planning and Development | Enhanced Sustainable Environmental Management and Social development | 107 | 2 Meetings held | 2 Meetings | None | Number of Municipal Planning and Tribunal Sitings | Output | 2 Municipal Planning and Tribunal Sitings by 30 June 2020 | 1 Municipal Planning and Tribunal Sitting | R200K | Workshop on spatial planning and land use management was held on the 12 September 2019 attended by members of the Tribunal | None | None | Agenda and Attendance Register – |
| Municipal Planning and Development | Increased Access to Housing | 108 | NEW | Facilitation of upgrading of informal settlements | None | Number of reports on the Facilitation of upgrading of informal settlements | Output | 4 Reports to Council on Facilitation of upgrading of informal settlements by 30 June 2020 | 2 Report | None | Consultations and engagements with community representatives for the amendment of the general plan of ext. 3 informal settlements . Livelihood programmes proposals for all informal settlements | None | None | Reports on facilitation work done and Council Resolution |

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| | | | | | | | | | | | awaited from National Department of Human Settlements . | | | |
| Municipal Planning and Development | Increased Access to Housing | 109 | NEW | Facilitation of implementation of ongoing and new projects within the Municipality | None | Number of reports on the Facilitation of implementation of ongoing and new projects within the Municipality | Output | 4 Reports on facilitation on implementation of ongoing and new projects within the Municipality by 30 June 2020 | 2 Report | None | Facilitated three(3) new projects for the following areas: 1. Lekubu 150 units, Gopane 200 units, Henryville 40 units. All developers introduced to communities. | None | None | Reports on facilitation work done and Council Resolution |
| Municipal Planning and Development | Increased Access to Housing | 110 | NEW | Facilitate the process of issuing of Title Deeds | None | Number of reports on facilitation of issuing of Title Deeds | Output | 4 Reports on the facilitation of issuing of title deeds by 30 June 2020 | 2 Report | None | Report on lodged transfers awaited from the Department of Human Settlements | None | None | Reports on facilitation work done and Council Resolution |

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| Municipal Planning and Development | Increased Investment into the economy | 111 | NEW | Facilitate the Development of the Liberation Heritage Route | None | Number of reports on the facilitation of the Liberation Heritage Route | Output | 4 Reports on the facilitation of the Liberation Heritage by 30 June 2020 | 2 Report | None | Heritage Route Development Plan not developed | Activity requires funding and there is currently no funding provision | Source funding for the activity in the next budget cycle | Report to Council Attendance register, agenda Registered beneficiaries |
| Municipal Planning and Development | Increased Investment into the economy | 112 | 4 LED Forum | 4 LED Forum | None | Number of LED Forum meetings held | Output | 4 LED Forum meetings held by 30 June 2020 | 2 Forum Meeting | None | Forum not convened | Non notification of the Forum members in due time | Reconvene the Forum for the Third Quarter and notify members timeously | Minutes, Attendance, Registers and Report to Council |
| Municipal Planning and Development | Increased Investment into the economy | 113 | Monitoring of Social Labor Plan from 3 mines | Monitoring of Social Labor Plan from 3 mines | None | Number of reports on monitoring of Social Labour Plans from 3 mines (Vitkop Mine, Swartkop Manganese mine and Marico Crome mine) | Output | 4 reports to council by 30 June 2020 | 2 Report | None | No report on the monitoring of the Social Labour Plans | The Social Labour Plans for the 2019/2021 period are under revision. | Enquire on the progress made with regard to the review and approval of the Social Labour Plans | Report to Council , submit report to DMR, |

OFFICE OF THE MAYOR

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2018/19 | | | KEY PERFORMANCE INDICATOR | Kpi Type | ANNUAL TARGET | Q2 TARGET | CURRENT EXPENDITURE | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
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| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | |
| OFFICE OF THE MAYOR | Improved stakeholder satisfaction | 114 | NEW | Establishment of Special Projects Committee | None | Approved Special Projects Committee | Output | Approved Special Projects Committee by 30 June 2020 | None | OPEX | 05 | | | Council Resolution |
| OFFICE OF THE MAYOR | Improved stakeholder satisfaction | 115 | NEW | Heritage Resource Development | None | Established Heritage Resource Development | Output | Established Heritage Resource Development by 30 June 2020 | Workshop | OPEX | 01 | | | Minutes and Developed Plan |
| OFFICE OF THE MAYOR | Improved stakeholder satisfaction | 116 | Special Projects implemented during 2018/19 | Implementation of Special Projects of the Mayor | None | Implementation of the Special Projects of the Mayor | Output | Implementation of the Special Projects of the Mayor by 30 June 2020 | Report on implementation | OPEX | 02 | | | Reports and Council Resolution |
| OFFICE OF THE MAYOR | Improved stakeholder satisfaction | 117 | Mayoral Imbizo Held | Mayoral Imbizo for 2019/20 | None | Number of Mayoral Imbizos held | Output | 6 Mayoral Imbizo by 30 June 2020 | None | OPEX | 03 | | | Reports of the Imbizos helped, attendance register |
| OFFICE OF THE MAYOR | Efficient and Effective Administration | 118 | 8 Exco Meetings | 8 Exco Meetings | None | Number of Exco meetings held | Output | 8 Exco Meetings held by 30 June 2020 | 2 Meetings | OPEX | 01 | | | Exco Agenda and Attendance |

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| | | | | | | | | | | | | | | Register |
| OFFICE OF THE MAYOR | Improved stakeholder satisfaction | 119 | Dikgosi Forum held | 4 Dikgosi Forum Meetings | None | Number of Dikgosi Forum Meetings held | Out put | 4 Dikgosi Forum Meetings held by 30 June 2020 | 1 Meeting | OPEX | 03 | | | Attendance Registers |
| OFFICE OF THE MAYOR | Improved stakeholder satisfaction | 120 | NEW | IGR Meetings | None | Number of IGR Meetings held | Out put | 4 IGR Meetings held by 30 June 2020 | 1 Meeting | OPEX | 07 | | | Attendance Registers |

OFFICE OF THE SPEAKER

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2018/19 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | Q2 TARGET | CURRENT EXPENDITURE | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|------------------------------|-----------------------------------|------------|--|---------------------------------|----------------------------|--|----------|--|---------------------------------|---------------------|---------------------------------|----------------------|--------------------|---------------------------------|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | |
| OFFICE OF THE SPEAKER | Improved stakeholder satisfaction | 121 | Ward Committees Established | Ward Committee Meetings | None | Number of Ward Committee meetings held | Output | 12 Ward Committee Meetings by 30 June 2020 | 6 Meetings | OPEX | 6 Meetings | | | Attendance Registers |
| OFFICE OF THE SPEAKER | Improved stakeholder satisfaction | 122 | Complaints Registered | Ward Committee Meetings | None | Number of Ward Committee meetings held | Output | 12 Ward Committee Meetings by 30 June 2020 | 6 Meetings | OPEX | 6 Meetings | | | Attendance Registers |
| OFFICE OF THE SPEAKER | Improved stakeholder satisfaction | 123 | 2 public Participation campaigns held | 4 public participation | None | Number of public participation campaigns held | Output | 4 public participation by 30 June 2020 | 2 Public participation campaign | OPEX | 2 Public participation campaign | | | Attendance Registers and Report |
| OFFICE OF THE SPEAKER | Improved stakeholder satisfaction | 124 | Community Satisfaction survey not done | 1 Community satisfaction survey | 1 | Number of Community Satisfaction surveys conducted | Output | 1 Community Satisfaction Surveys conducted by 30 June 2020 | 1 Community Satisfaction survey | OPEX | 1 Community Satisfaction survey | | | Results of the survey |
| OFFICE OF THE SPEAKER | Improved stakeholder satisfaction | 125 | Community Meetings held | Community meetings | None | Number of community meetings conducted | Output | 228 community meetings held by 30 June 2020 | Community Meetings | OPEX | 50 Community Meetings | | | Attendance Registers, Minutes |

INTERNAL AUDIT

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2018/19 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | Q1 TARGET | BUDGET | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|-----------------------|--|------------|---|---|----------------------------|--|----------|---|-----------|--------|---|----------------------|--------------------|--|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | |
| INTERNAL AUDIT | Efficient and Effective Administration | 126 | Approved 2017/18 Risk Based Internal Audit Plan | 2018/19 Risk Based Internal Audit Plan | None | Approved Risk based internal audit plan | Output | Approved Risk based internal audit plan by 30 June 2020 | None | OPEX | None | | | Minutes of Audit Committee approving the plan. Approved Plan |
| INTERNAL AUDIT | Efficient and Effective Administration | 127 | 2019/20 Risk Based plan implemented | 2020/21 plan | None | Number of Reports on the Implementation of the Internal Audit plan | Output | 4 reports by 30 June 2020 | 2 Report | OPEX | Not Achieved: Report ready but not yet presented to council | | | 4 reports signed off by MM |
| INTERNAL AUDIT | Efficient and Effective Administration | 128 | 2019/20 Reviewed Internal Audit Charter | 2020/21 Reviewed Internal Audit Charter | None | Reviewed 2020/21 Internal Audit Charter | Output | Reviewed 2020/21 Internal Audit Charter by 30 June 2020 | None | OPEX | None | | | Reviewed Internal Audit Charter |
| INTERNAL AUDIT | Efficient and Effective Administration | 129 | 2019/20 Reviewed ARCOM Charter | 2020/21 Reviewed 2020/21 ARCOM Charter | None | Reviewed 2020/21 ARCOM Charter | Output | Reviewed 2020/21 ARCOM Charter by 30 June 2020 | None | OPEX | None | | | ARCOM Charter. Minutes of ARCOM for the review |
| INTERNAL AUDIT | Efficient and | 130 | 2 reports submitted | 4 ARCOM reports to | None | Number of ARCOM Reports | Output | 4 reports by 30 June | 2 Report | OPEX | Not Achieved: | | | 4 Reports and Council |

| | | | | | | | | | | | | | | |
|-----------------------|--|-----|------------|---|------|--|--------|---------------------------|----------|------|---|--|--|----------------------------------|
| | Effective Administration | | to Council | Council | | submitted to Council | | 2020 | | | Report ready but not yet presented to council | | | Resolution |
| INTERNAL AUDIT | Efficient and Effective Administration | 131 | NEW | Investigation of irregular expenditure by Municipal Financial Board | None | Number of reports on Investigation of Irregular Expenditure by MDB | Output | 4 reports by 30 June 2020 | 2 Report | OPEX | Not Achieved | | | 4 Reports and Council Resolution |