

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

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

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

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

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

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

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

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

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 Consultations to be conducted in the next quarter	Approved EE plan, LLF minutes and Management meeting minutes AND Council Resolution

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,

	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

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

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

						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

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

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

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

	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

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.

						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

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

	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

												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

											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

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
			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

														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