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# REVISED PERFORMANCE AGREEMENT

IN TERMS OF THE:

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT,  
2000 (32 OF 2000), AS AMENDED

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR  
MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO  
MUNICIPAL MANAGERS, 2006

AND

LOCAL GOVERNMENT: REGULATIONS ON APPOINTMENT AND CONDITIONS  
OF EMPLOYMENT OF SENIOR MANAGERS, 2014

Entered into by and between

The CITY OF MATLOSANA herein represented by

**THEETSI SOLOMON ROGER NKHUMISE**

in his capacity as

**Municipal Manager**

(hereinafter referred to as the **Employer**)

And

**TSAONE OCILIA SEKGALA**

As the

**Acting Director: Budget and Treasury (CFO)**

(hereinafter referred to as the **Employee**)

For the Period

1 February 2019 until position is filled

# PERFORMANCE AGREEMENT

## ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by THEETSI SOLOMON ROGER NKHUMISE (ID NR. 7212265390082) in his capacity as the MUNICIPAL MANAGER (hereinafter referred to as the Employer) and TSAONE OCILIA SEKGALA (ID NR. 7905080385084) in his capacity as the ACTING DIRECTOR: BUDGET AND TREASURY (CFO) of the Municipality (hereinafter referred to as the Employee).

## WHEREBY IT IS AGREED AS FOLLOWS:

### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000, as amended ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, as amended read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4a), 57(4b) and 57(5) of the Systems Act and Section 57(4c) of the Systems Amendment Act.

### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b), (4a), (4b) and (5) of the Systems Act, Section 57(4c) of the Systems Amendment Act, as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs and outcomes;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; with Section 11 of this agreement and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

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### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1 FEBRUARY 2019** and will remain in force **until the position is filled** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will include a new performance agreement that replaces this agreement at least once a year not later than 31<sup>st</sup> of July of the succeeding financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
- 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 The time frames within which those performance objectives and targets must be met.
  - 4.1.3 The Competencies (Annexure B) – definitions in terms of regulation 21 of 17 January 2014 are required, to operate effectively as senior manager in the Local Government environment.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include:
- 4.2.1 Key objectives that describe the main tasks that needs to be done.
  - 4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 Target dates that describe the timeframe in which the work must be achieved.
  - 4.2.4 Weightings that show the relative importance of the key objectives to each other.
- 4.3 The Personnel Development Plan (Annexure C) sets out the employee's personnel development requirements in line with the objectives and targets of the employer.
- 4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

### 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.

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- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards and targets that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Competencies respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPA's covering the main areas of work will account for 80% and Competencies will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Service Delivery & Infrastructure Development	16%
Municipal Institutional Development and Transformation	6%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	34%
Good Governance and Public Participation	44%
<b>Total</b>	<b>100%</b>

- 5.7 In the case of Senior Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The competencies will make up the other 20% of the **Employee's** assessment score. The competencies are split into two groups, Leading competencies that drive strategic intent and direction and Core competencies which drive the execution of the leading competencies.

LEADING COMPETENCIES		WEIGHTING
Strategic Direction and Leadership	<ul style="list-style-type: none"> <li>• Impact and Influence</li> <li>• Institutional Performance Management</li> <li>• Strategic Planning and Management</li> <li>• Organisational Awareness</li> </ul>	8.33%
People Management	<ul style="list-style-type: none"> <li>• Human Capital Planning and Development</li> <li>• Diversity Management</li> <li>• Employee Relations Management</li> <li>• Negotiation and Dispute Management</li> </ul>	8.33%

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Program and Project Management	<ul style="list-style-type: none"> <li>• Program and Project Planning and Implementation</li> <li>• Service Delivery Management</li> <li>• Program and Project Monitoring and Evaluation</li> </ul>	8.33%
Financial Management	<ul style="list-style-type: none"> <li>• Budget Planning and Execution</li> <li>• Financial Strategy and Delivery</li> <li>• Financial Reporting and Monitoring</li> </ul>	8.33%
Change Leadership	<ul style="list-style-type: none"> <li>• Change Vision and Strategy</li> <li>• Process Design and Improvement</li> <li>• Change Impact Monitoring and Evaluation</li> </ul>	8.33%
Governance Leadership	<ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance Management</li> <li>• Cooperative Governance</li> </ul>	8.33%
<b>CORE COMPETENCIES</b>		<b>WEIGHTING</b>
Moral Competence		8.33%
Planning and Organising		8.33%
Analysis and Innovation		8.33%
Knowledge and Information Management		8.33%
Communication		8.33%
Results and Quality Focus		8.33%
<b>TOTAL PERCENTAGE</b>		<b>100%</b>

## 6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out -

6.1.1 The standards and procedures for evaluating the **Employee's** performance; and

6.1.2 The intervals for the evaluation of the **Employee's** performance.

6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan (Annexure C) as well as the actions agreed to and implementation must take place within set time frames.

6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** SDBIP as described in 6.6 below.

6.5 The **Employee** will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report prior to the performance assessment meetings to the evaluation panel chairperson for distribution to the panel members for preparation purposes.

6.6 The annual performance appraisal will involve:

### 6.6.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) A rating on the five-point scale described in 6.7 below shall be provided for each KPI or group of KPI's which will then be multiplied by the weighting to calculate the score.

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- (c) The **Employee** will submit his/her self – evaluation to the **Employer** prior to the final assessment.
- (d) In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The **Employee** should provide sufficient evidence in such instances.
- (e) An overall score will be calculated based on the total of the individual scores calculated above.
- (f) The applicable assessment rating calculator must be used to add the scores and calculate a final KPA score.

**6.6.2 Assessment of the Competencies**

- (a) Each competency will be assessed in terms of the description provided in (Annexure B).
- (b) An indicative rating on the five-point scale should be provided for each competency.
- (c) This rating should be multiplied by the weighting given to each competency during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator must be used to add the scores and calculate a final competency score.

**6.6.3 Overall rating**

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.7 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and Competencies:

**Rating scale for KPA's**

Level	Terminology	Description
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.

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Level	Terminology	Description
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

### Rating scale for Competencies

Level	Terminology	Description
1	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
2	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.
3	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
4	Superior	Has a comprehensive understanding of local government operations, critical in strategic shaping direction and change, develops and applies comprehensive concepts and methods.

6.8 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established:

- 6.8.1 Executive Mayor;
- 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.8.3 Member of the Mayoral Committee;
- 6.8.4 Mayor and/or Municipal Manager from another municipality; and
- 6.8.5 Member of a ward committee as nominated by the Executive Mayor.

6.9 For purposes of evaluating the annual Performance of Senior Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established:

- 6.9.1 Municipal Manager;
- 6.9.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.9.3 Municipal Manager from another municipality.

6.10 The Performance Management Unit of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.8 and 6.9.

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## 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

<b>Third quarter</b>	:	February – March 2019
<b>Fourth quarter</b>	:	April – June 2019

7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

7.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

7.5 The **Employer** may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

## 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure C). Such plan may be implemented and/or amended as the case may be after each assessment.

## 9. OBLIGATIONS OF THE EMPLOYER

9.1 The **Employer** shall –

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 On the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

## 10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

- 10.1.1 A direct effect on the performance of any of the **Employee's** functions;
- 10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 10.1.3 A substantial financial effect on the **Employer**.

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10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

## 11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

Performance Score		Performance Bonus Percentage
From	To	
130%	133%	5%
134%	137%	6%
138%	141%	7%
142%	145%	8%
146%	149%	9%
150%	153%	10%
154%	157%	11%
158%	161%	12%
162%	165%	13%
166%	169%	14%

11.3 In the case of unacceptable performance, the **Employer** shall –

11.3.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

## 12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

12.1.2 Any other person appointed by the MEC.

12.1.3 In the case of Senior Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

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12.2 In the event that the mediation process contemplated above fails, clause relevant of the Contract of Employment shall apply.

**13. GENERAL**

13.1 The contents of this agreement and the outcome of any review conducted in terms of (Annexure A) may be made available to the public by the **Employer**.

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.3 The performance assessment results of the **Employee** must be submitted to the municipal council by the **Employer** within fourteen (14) days after the conclusion of the assessment for information purposes.

**14. PERFORMANCE APPRAISALS**

14.1 The **Employee** will be responsible for developing annual performance work plans and conducting performance appraisals with all staff in the Directorate as stipulated in Section 27 of the 2015 Performance Management System Framework document.

Thus **done** and **signed** at KLERKSDORP on this the 27 day of MARCH 2019.

AS WITNESSES:  
1. [Signature]  
2. [Signature]

[Signature]  
EMPLOYEE

Thus **done** and **signed** at KLERKSDORP on this the 27 day of MARCH 2019.

AS WITNESSES:  
1. [Signature]  
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EMPLOYER

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# Revised Performance Plan

## ACTING DIRECTOR: BUDGET AND TREASURY (CFO) TO SEKGALA

CITY OF MATLOSANA  
Period 1 February 2019 until position is filled

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ACTING DIRECTOR BUDGET AND TREASURY  
MS TO SEKGALA

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

- Service Delivery & Infrastructure Development (8) 16%
- Municipal Institutional Development and Transformation (3) 6%
- Local Economic Development (0) 0%
- Municipal Financial Viability & Management (18) 34%
- Good Governance and Public Participation (23) 44%
- 100%

Top Layer / Bottom Layer	Project ID / Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL		CFO1	MKG Ramonwele	Municipal Institutional Development and Transformation	Financial Management	1.92%	To ensure an effective external audit process (Exception report)	% of external audit queries answered within required time frame	Answering 100% of the directorate's audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R0	100%	115 Received / 115 answered	1	100% No received / No answered	😊	7 Received / 7 answered					Tracking document Execution letters / notes	
TL		CFO2	MKG Ramonwele	Municipal Institutional Development and Transformation	Financial Management	1.92%	To resolve prior year's audit qualification from the audit report (Audit Action Plan)	No of 2018/17 audit qualifications resolved from the Auditor-General	Resolving one (1) qualification (regular expenditure) on the 2017/17 Auditor-General's report by November 2018	R0	6	6	1	Audit action plan completed 1 Qualification 100% resolved	😊	Audit Action Plan has been compiled Unqualified audit opinion received from the AG					AG qualification report	
BL		CFO3	MKG Ramonwele	Good Governance and Public Participation	Good Governance	1.92%	To ensure good governance by executing the mandate of council	% of Resolutions implemented within required timeframe	Implementing 85% of the directorate's Executive Mayor / MayCo / Council resolutions by June 2019	R0	91%	23 Received / 21 Implemented	1	85% No received / No implemented	😞	32/35 91%						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL		CFO4	MKG Ramonwele	Good Governance and Public Participation	Good Governance	1.92%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R0	0%	3 Received / 0 Mitigated	1	80% No received / No mitigated	😞	2/5 resolved 40%						Director's risk register. Execution letters / notes
BL		CFO5	MKG Ramonwele	Good Governance and Public Participation	Good Governance	1.92%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before labelling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is labbed by October 2018	R0		3 Received / 0 Mitigated	1	80% No received / No mitigated	😞	0/3						Sign-off AR template and narrative

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BL	CFO13	M/G Ramrovi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0		0 Meetings conducted	1	3 Meetings	2 meetings conducted	Due to the fact that the directorate was under severe pressure to ensure that AFS are submitted we were only permitted to have two meetings.	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future	Notice: Agenda Attendance Register. Minutes.
TL	N/A	D Rossouw	Financial Management	Good Governance	1.92%	To control expenditure management to ensure financial sustainability	Capital expenditure as a % of planned capital expenditure	Capital expenditure as 60% 85% of planned capital expenditure by June 2019	R220-369-400-3001/2019 R220 547 000	CC20/2019 dated 30/01/2019 CC25/2019 dated 28/02/2019	82% R175 241 390	1 2 3 4	3 Meetings R11 019 500 5% R66 117 000 30% R445-363-600-1/45 355 550 65% R486-361-000-1/87 464 550 90% 85%	2 Meetings conducted	Due to the fact that the directorate was under severe pressure to ensure that AFS are submitted we were only permitted to have two meetings.	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future	Pinbuit from Main Ledger Account
TL	MSCOA	D Rossouw	Municipal Financial Viability & Management	Good Governance	1.92%	To control expenditure management to ensure financial sustainability	% of operational budget spent on repairs and maintenance	6% 3% of operational budget spent on repairs and maintenance by June 2019	CC20/2019 dated 30/01/2019 CC25/2019 dated 28/02/2019	3% R97 429 013	1 2 3 4	3 Meetings R1 538 150 1% R3 076 300 2% R4644-460 878 R68 735 2.5% R7-690-760 6% R84 424 080 3%	2 Meetings conducted	Due to the fact that the directorate was under severe pressure to ensure that AFS are submitted we were only permitted to have two meetings.	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future	Pinbuit from Main Ledger Account	
TL	MSCOA	D Rossouw	Municipal Financial Viability & Management	Good Governance	1.92%	To control expenditure management to ensure financial sustainability	MIG expenditure as a % of annual allocation	MIG expenditure as 95% of annual allocation by June 2019 (excluding roll-overs)	R61-468-000-3001/2019 R61 927 888	CC25/2019 dated 28/02/2019	82% R109 849 782	1 2 3 4	3 Meetings R4 070 250 5% R24 421 500 30% R48 843 000 60% R73 264 500 90%	2 Meetings conducted	Due to the fact that the directorate was under severe pressure to ensure that AFS are submitted we were only permitted to have two meetings.	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future	Pinbuit from Main Ledger Account
TL	N/A	D Rossouw	Municipal Financial Viability & Management	Good Governance	1.92%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2018/19	Annual Cost coverage ratio for 2018/19 by June 2019 Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	01:03 A=(B+C)/D	CC20/2019 dated 30/01/2019	201.00%	1 2 3 4	3 Meetings R1 538 150 1% R3 076 300 2% R4644-460 878 R68 735 2.5% R7-690-760 6% R84 424 080 3%	2 Meetings conducted	Due to the fact that the directorate was under severe pressure to ensure that AFS are submitted we were only permitted to have two meetings.	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future	Cost Coverage Print
TL	N/A	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the budget in order to comply with legislation	2019/20 Budget planning process time table by 31 August 2018	Approving the 2019/20 budget planning process time table by 31 March 2019	2018/19 Budget Process Plan tabled CC 14/2017 dated 14/02/2017	2018/19 Budget Process Plan tabled CC 96/2018 2018/08/28	1 2 3 4	2019/20 Budget Process Plan tabled	Budget Process Plan tabled CC 96/2018 2018/08/28	Time Table, Council resolution	Time Table, Council resolution	Time Table, Council resolution	Time Table, Council resolution	Time Table, Council resolution
TL	N/A	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the budget in order to comply with legislation	Final 2019/20 budget approved	Approving the final 2019/20 budget by 31 May 2019	2018/19 Budget Process Plan tabled CC 47/2018 dated 14/02/2018	2018/19 Budget Process Plan tabled CC 96/2018 2018/08/28	1 2 3 4	2019/20 Budget Process Plan tabled	Budget Process Plan tabled CC 96/2018 2018/08/28	Time Table, Council resolution	Time Table, Council resolution	Time Table, Council resolution	Time Table, Council resolution	Time Table, Council resolution

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TL	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the budget in order to comply with legislation	2019/20 Budget related policies approved	Approving the final 2019/20 budget related policies and tariffs by 31 May 2019	R:0	2018/19 Budget policies CC47/2018 dated	1	2019/20 Budget policies & tariffs approved	1	2018/19 Budget policies approved	2017/18 Financial Statements submitted on 28 September 2018	Financial system challenges due to mSCOA implementation, reporting.	Submit AFS on mSCOA compliant system link to NT reporting.	Statements were submitted late due to challenges, extension was however sought from Treasury and AG	Council Resolution	
TL	BUD9	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the Adjustment Budget to comply with legislation	2018/19 Adjustment budget approved	Approving the 2018/19 adjustment budget by 28 February 2019	R:0	2017/18 Adjustment Budget approved CC47/2018 dated 28	2	2018/19 Adjustment Budget approved	2	2018/19 Adjustment Budget approved	Annual Financial Statements submitted on 28 September 2018	Financial system challenges due to mSCOA implementation, reporting.	Submit AFS on mSCOA compliant system link to NT reporting.	Statements were submitted late due to challenges, extension was however sought from Treasury and AG	Council Resolution	
TL	BUD10	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To submit the 2017/18 Financial Statements on time to comply with legislation	2017/18 Financial statements submitted to the Auditor-General	Submitting the 2017/18 financial statements to the Auditor-General by 31 August 2018	R:0	2017/18 Financial Statements submitted on 28 September 2018	3	2017/18 Financial Statements submitted	3	2017/18 Financial Statements submitted	Annual Financial Statements submitted on 28 September 2018	Financial system challenges due to mSCOA implementation, reporting.	Submit AFS on mSCOA compliant system link to NT reporting.	Statements were submitted late due to challenges, extension was however sought from Treasury and AG	Letter to Auditor-General	
BL	BUD11	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	To identify the grants received as revenue to better service delivery	Grants as a % of revenue received	Grants as 100% of revenue received per DORA by March 2019	R666-000-000-27% R569-400-888-70%	28/02/2019	100%	1	R152 828 100-27% R396 2221 000-70% R666-000-000-100% R569 400 888	47.20% 78.00%	R 273 888 000 R 442 006 000				Prims & Calculations on Financial Indicators	
TL	BUD12	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2018/19	Annual Debt coverage ratio for 2018/19 by June 2019 A-B-C/D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	28%	CC47/2019 dated 30/01/2019	81.70%	1	50-150	95.39%					Debt Coverage Print	
TL	BUD13	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	Financial Viability expressed (National Key Performance Indicators)	% of Outstanding Service Debtors to Revenue ratio for 2018/19	% of Outstanding Service Debtors to Revenue ratio for 2018/19 by June 2019 A-B-C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	45%	CC47/2019 dated 30/01/2019	2%	2		122%					Outstanding Service Print & Calculations	
TL	BUD14	D Rossouw	Municipal Financial Viability & Management	Good Governance	1.92%	To submit sec 71 reports to NT in order to comply with legislation	No of reports submitted	Submitting 12 electronic version of the section 71 report to the NT database by June 2019	R:0	2017/18 Financial Statements submitted on 28 September 2018	3	3 Electronic version submitted	3	3 Electronic version submitted	3 Electronic version submitted					Outstanding Service Print & Calculations
TL	BUD15	D Rossouw	Municipal Financial Viability & Management	Good Governance	1.92%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	% of budget related documents published	Publishing 100% of all approved budget related documents on the municipal website by June 2019	R:0	2017/18 Financial Statements submitted on 28 September 2018	4	100% No approved / No published 100% No approved / No published	4	100% No approved / No published 100% No approved / No published					Outstanding Service Print & Calculations	
BL	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	1.92%	To ensure that all municipal assets are accounted for	2018/19 Asset count completed and reported	Completing the 2018/19 asset count and submitting report to municipal manager by June 2019	R:0	2017/18 Asset count completed and reported	1	2018/19 Asset count completed and reported	1	2018/19 Asset count completed and reported					Asset count report from Ducharme Report to Ducharme Report to MM	

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 - Date: 01-10-19  
 - Signature: [Handwritten signature]



TL	Operational	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	1.92%	To enhance a clean audit	2017/18 Asset register 100% reconciled	R 0	CC2019 dated 30/01/2019	100% Reconciled and submitted to AG	1 2 3 4	100% reconciled	100%	100%	100%	2017/18 Asset Register	Recon asset register attached	2015/16 Asset Register	
BL	Operational	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	1.92%	To comply with GRAPI7	% of all identified assets on register	R 0		100%	1 2 3 4	100%	100%	100%	100%	2017/18 Asset Register	Recon asset register attached	2015/16 Asset Register	
TL	Operational	N/A	REV1	K Welisz	Municipal Financial Viability & Management	Financial Management	1.92%	To control debt management to ensure financial sustainability	R value debtors outstanding as % of own revenue	R 0		76%	1 2 3 4	60% 65% 70% 75%	19.05% 31.00%	19.05% 31.00%	19.05% 31.00%	Financial system offline on numerous occasions due to leeching problems with MSCOA changeover affecting credit control actions	Credit Control actions to be increased and debt collectors appointed	The appointment of the debt collectors has been made and it is expected the target should increase	Reconciliation calculations
TL	Outcome 9 - Output 5	N/A	REV2	K Welisz	Municipal Financial Viability & Management	Financial Management	1.92%	To control debt management to ensure financial sustainability	% of debt collected as a percentage of money owed to the municipality	R 0	CC2019 dated 30/01/2019	97%	1 2 3 4	10% 15% 20% 25%	4.00% 21.00%	4.00% 21.00%	4.00% 21.00%	Financial system offline on numerous occasions due to leeching problems with MSCOA changeover affecting credit control actions	Credit Control actions to be increased and debt collectors appointed	The appointment of the debt collectors has been made and it is expected the target should increase	Reconciliation calculations
TL	Outcome 9 - Output 5	N/A	REV3	K Welisz	Municipal Financial Viability & Management	Financial Management	1.92%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	% increase in annual debtors collection rate	R 0		(16%) (from previous 80% to 64%)	1 2 3 4	70% 71% 72% 75%	68.01% 73.00%	68.01% 73.00%	68.01% 73.00%	Financial system offline on numerous occasions due to leeching problems with MSCOA changeover affecting credit control actions	Credit Control actions to be increased and debt collectors appointed	The appointment of the debt collectors has been made and it is expected the target should increase	Prins & Calculations on Financial Indicators
TL	NKP - Indicator	65051025100PFR6BZZHO, 7005132030E0FB3ZZHO & 75051324020E0FB2ZZHO	REV4	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with Regulation	R value spend on free basic services	R359-498-677 R144 837 765	CC25/2019 dated 28/02/2019	R98 842 669 spent	1 2 3 4	R89 857 169 25% R179 714 339 50% R266 574 608 R108 928 069 R389-428-677 R144 837 425	5% 12.00%	5% 12.00%	5% 12.00%	New indigent registrations taking place. Only pensioners subsidies received automatically. Cfs are verifying masses of applications, therefore slow processing	Indigent applications received being processed. NWPSC holding sessions in various wards to assist indigent registrations	With the anticipated increase of indigent applications it is expected that the spending will increase	GS40.

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TL	REP5	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	30,000-15,000 Approved households with free basic services (indigents) by June 2019	R 0	CC8/2019 dated 30/01/2019	19%	1	10 000	8 185	New indigent registrations taking place. Only pensions subsidies renewed automatically. CIs are verifying masses of applications, therefore slow processing	Indigent applications received being processed. NWPFG holding sessions in various wards to assist indigent registrations	With the anticipated increase of indigent applications it is expected that the total approved indigents will increase on a monthly basis	Indigent register		
TL	REP5	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	25%-of-household-registered-earning-less-than-R3-360-per-month-by-June-2019-(vs-tele-active-accounts); 15% of households registered earning less than R3 300 per month by June 2019 - (vs. total active accounts)	R 0	CC8/2019 dated 30/01/2019	19%	1	20 000	10 567	Increase in new applications only increased by ~2 000 from NWPFG initiative	MMC Finance to motivate ward councillors to encourage indigent persons to apply, as arrears consumers have been handed over	Number to be decreased during Mid-Year Assessment	Reconciliation calculations		
TL	REP7	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	R value spend on free basic alternative services	Spending on free basic alternative services by June 2019	R66 548 652 - R37 300 000	CC25/2019 dated 28/02/2019	R13 225 645 spent	1	R6 679 657	34%	Previously shorted FBAE delivered	Ensure that 2 x 201 is delivered monthly		GO40		
TL	REP8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0	CC25/2019 dated 28/02/2019	R13 225 645 spent	2	R13 359 314	34%	Due to non completion of lender by SCM Nov and Dec 18 could not be delivered	SCM to ensure that lender is awarded so that arrears deliveries can be made		Indigent register		
TL	REP8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0	CC25/2019 dated 28/02/2019	R13 225 645 spent	1	2 000	5 650	Rural indigents reduced due to provision of electricity	Target to remain the same, due to provision of electricity by Council	Number to be increased during Mid-Year Assessment	Indigent register		
TL	REP8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0	CC25/2019 dated 28/02/2019	R13 225 645 spent	2	3 000	5 145	Rural indigents reduced due to provision of electricity	Target to remain the same, due to provision of electricity by Council	Number to be increased during Mid-Year Assessment	Indigent register		
TL	REP8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0	CC25/2019 dated 28/02/2019	R13 225 645 spent	3	4 000							
TL	REP8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0	CC25/2019 dated 28/02/2019	R13 225 645 spent	4	5 000							
TL	REP8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0	CC25/2019 dated 28/02/2019	R13 225 645 spent	1	81%	81%	20%	Collection of levies and arrears is dependant on the credit control and debt collections actions being taken which was not sufficient as can be seen in the other items, this impacted the collection	Credit Control actions to be increased and debt collectors to commence with debt collection in Jun	Levies rates report, Receipts rates reports (BPR41)		
TL	REP8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0	CC25/2019 dated 28/02/2019	R13 225 645 spent	2	81%	32%	Collection of levies and arrears is dependant on the credit control and debt collections actions being taken which was not sufficient as can be seen in the other items, this impacted the collection	Credit Control actions to be increased and debt collectors to commence with debt collection in Jun	Levies rates report, Receipts rates reports (BPR41)			
TL	REP8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0	CC25/2019 dated 28/02/2019	R13 225 645 spent	3	81%	81%	Collection of levies and arrears is dependant on the credit control and debt collections actions being taken which was not sufficient as can be seen in the other items, this impacted the collection	Credit Control actions to be increased and debt collectors to commence with debt collection in Jun	Levies rates report, Receipts rates reports (BPR41)			
TL	REP8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0	CC25/2019 dated 28/02/2019	R13 225 645 spent	4	81%	81%	Collection of levies and arrears is dependant on the credit control and debt collections actions being taken which was not sufficient as can be seen in the other items, this impacted the collection	Credit Control actions to be increased and debt collectors to commence with debt collection in Jun	Levies rates report, Receipts rates reports (BPR41)			
TL	REP8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0	CC25/2019 dated 28/02/2019	R13 225 645 spent	1	90%	56	56	Received 56 updated, 100%	Updated valuation roll, GO40 Town proclamations scheme changes, subdivisions, consolidations, special consents, occupational certificates.			
TL	REP8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0	CC25/2019 dated 28/02/2019	R13 225 645 spent	2	90%	43	43	Received / 43 updated	Updated valuation roll, GO40 Town proclamations scheme changes, subdivisions, consolidations, special consents, occupational certificates.			
TL	REP8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0	CC25/2019 dated 28/02/2019	R13 225 645 spent	3	90%	No received / No updated	No received / No updated	Updated valuation roll, GO40 Town proclamations scheme changes, subdivisions, consolidations, special consents, occupational certificates.				
TL	REP8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0	CC25/2019 dated 28/02/2019	R13 225 645 spent	4	90%	No received / No updated	No received / No updated	Updated valuation roll, GO40 Town proclamations scheme changes, subdivisions, consolidations, special consents, occupational certificates.				

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BL	RMG	Operational	1321190000000000	K Weitz	Service Delivery & Infrastructure Development	Financial Management	1.92%	To effectively do revenue collection to ensure sound financial matters	R value income collected from electricity sales	Collecting income from electricity sales (conventional meters) by June 2019	R636-062-742- R325 000 000 CC25/2019 dated 28/02/2019	R529 611 642 collected	1	R129 020 665 25%	R129 020 665	25%	R318 041 371 50%	42.37%	R 269 525 584	Financial system offline on numerous occasions due to keething problems with MSCOA chargeover affecting credit control actions	Credit Control options to be increased and debt collectors appointed	Credit Control options to be increased and debt collectors to commence with debt collection in Jan 19	GC40											
BL	RMA	Operational	1321190000000000	K Weitz	Service Delivery & Infrastructure Development	Financial Management	1.92%	To effectively do revenue collection to ensure sound financial matters	R value income collected from pre-paid electricity sales	Collecting income from pre-paid electricity sales by June 2019	R10-062-803- R116 176 000 CC25/2019 dated 28/02/2019	R10 368 410 collected	1	R4 043 750 25%	41%	R 30 707 759	41%	R 30 707 759	41%	Collection of levies and errors is dependent on the credit control and debt collectors actions being taken which was not sufficient as can be seen in the other items, this impacted the collection				GC40										
													2	R8 087 500 50%	79%	R 59 368 384	79%	R 59 368 384	79%															
													3	R12 131 250 75%																				
													4	R40-062-803- R14 176 000 100%																				
BL	RMS	Operational	1324020000000000	K Weitz	Service Delivery & Infrastructure Development	Financial Management	1.92%	To effectively do revenue collection to ensure sound financial matters	R value income collected from water sales	Collecting income from water sales (conventional meters) by June 2019	R67-645-764- R356 960 392 CC25/2019 dated 28/02/2019	R10 368 410 collected	1	R14 454 191 25%	93%	R 53 636 773	93%	R 53 636 773	93%	Budget to be adjusted, prepaid water sales to be combined with conventional water sales				GC40										
													2	R28 908 382 50%	206%	R 119 054 344	206%	R 119 054 344	206%	Budget to be adjusted, prepaid water sales to be combined with conventional water sales														
													3	R44-362-573- R267 720 284 75%																				
													4	R67-646-764- R356 960 392 100%																				
BL	EXP1	Operational	N/A	J Letlogo	Municipal Financial Viability & Management	Financial Management	1.92%	To control credit management to ensure timely payment of creditors and service providers	% payment within 30 days from date of invoicement	Settling 65% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2019	R 0	R272 759 791 collected	1	65%	50%	R2 563 164 457	50%	R2 563 164 457	50%	50 % spend on bulks services and 50 on other creditors	Dropping of collection affect the speed rate of payment of suppliers	Dropping of collection affect the speed rate of payment of suppliers	Dropping of collection affect the speed rate of payment of suppliers	Practical from age analysis and interpretation there of										
													2	65%																				
													3	65%																				
													4	65%																				
BL	SCM1	Operational	N/A	N Kegatlwe	Good Governance and Public Participation	Good Governance	1.92%	To comply with legal requirements (see 116 of MFMA)	Percentage of SLA are signed to all allocated tenders	Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June 2019	R 0	27 Tenders awarded / 27 forwarded	1	100%	100%	1 Received / 5 forwarded	20%	1 Received / 5 forwarded	20%	Submitted for compilation but not yet finalised by MM/Legal.	Request Legal for finalisation and signature thereof	Request Legal for finalisation and signature thereof	Remaining SLAs were awarded during the last month end of the quarter.											
													2	100%	100%	No received / No forwarded																		
													3	100%	100%	No received / No forwarded																		
													4	100%	100%	No received / No forwarded																		
BL	SCM2	Operational	N/A	N Kegatlwe	Good Governance and Public Participation	Financial Management	1.92%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	% of supply chain management awarded for publishing	Forwarding 100% of all supply chain management contracts in terms of Section 7.2(1)(g) of the MFMA to the ICT section for publishing on the municipal website by June 2019	R 0	27 Approved / 27 forwarded	1	100%	100%	100% published / 1 forwarded	1	100%	100%	100% published / 1 forwarded				Website application form. Copy of website										
													2	100%	100%	No received / No forwarded																		
													3	100%	100%	No received / No forwarded																		
													4	100%	100%	No received / No forwarded																		

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BL	Compliance	N/A	SCM3	N Kegaitwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	% of meetings of the Specification Committee conducted	Completing at least 90% of all service requests specifications documents successful by June 2019	R 0	100%	37 Tenders received / 37 successfully completed	1	90% No of request received / No of successful completed	25 Requests/ 25 Completed	100%	No of request received / No of successful completed	Noices, Agenda, Minutes & Attendance Register
BL	Compliance	N/A	SCM4	N Kegaitwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	% of meetings of the Evaluation Committee conducted	Evaluating at least 90% of all received lender documents successful by June 2019.	R 0	100%	29 Tenders received/ 29 evaluated	1	90% No of lenders received / No of successful completed	11 lenders received/ 11 completed	100%	90% No of request received / No of successful completed	Noices, Agenda, Evaluation report & Attendance Register
BL	Compliance	N/A	SCM5	N Kegaitwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	% of meetings of the Adjudication Committee conducted	Adjudicating at least 90% of all evaluated lenders successful by June 2019.	R 0	100%	31 Tenders received / 31 adjudicated	1	90% No of evaluated lenders received / No of successful completed	15 Received/ 15 Completed	100%	90% No of request received / No of successful completed	Noices, Agenda, Minutes & Attendance Register
BL	Compliance	N/A	SCM6	N Kegaitwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of SCM capacity building workshops for council employees conducted	Conducting 4 SCM capacity building workshops for council employees by June 2019	R 0	100%	6 SCM capacity building workshops conducted	1	90% No of evaluated lenders received / No of successful completed	1 workshop conducted	100%	90% No of request received / No of successful completed	Noices, Agenda, Minutes & Attendance Register
BL	Operational	N/A	SCM7	N Kegaitwe	Good Governance and Public Participation	Financial Management	1.92%	To implement a Supply Chain Management policy to comply with legislation	Supply Chain Management policy implemented	Submitting 4 quarterly reports on the implementation of SCM policy to council and make public by June 2019	R 0	100%	4 Quarterly reports submitted and made public	1	90% No of reports received / No of successful completed	1 Report submitted	100%	90% No of request received / No of successful completed	Noices, Agenda, Minutes & Attendance Register

100%

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MUNICIPAL MANAGER

ACTING CHIEF FINANCIAL OFFICER

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