







# Draft Service Delivery and Budget Implementation Plan (SDBIP) 2016/17

### **CITY OF MATLOSANA**





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#### 1. Introduction

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for the City of Matlosana for 2016/17 financial year. This plan is informed by Matlosana's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) budget.



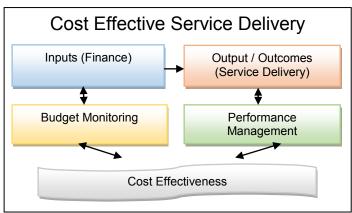
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

#### 2. The Components of a SDBIP

The five necessary components of a SDBIP are:-

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- MIG Roll-overs for 2015/16

The SDBIP is the formal link between organisational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery.



#### 3. The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, Municipal Manager, senior managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

#### 4. MFMA requirement

#### **Chapter 1 – Definitions**

SDBIP means 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 municipal services and its annual budget, and which must indicate-

- (a) projections for each month of:revenue to be collected, by source; and operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1)(c)



#### Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

Section 69 (3) The Accounting Officer must no later than 14 days after the approval of the budget submit to the mayor

- (a) A draft service delivery and budget implementation plan for the budget year; and
- (b) Drafts of the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior Managers

#### Chapter 7 - Responsibilities of Mayors

#### Section 53 - Budget Processes and related matters

Section 53 (1)(c) The mayor of a municipality must take all reasonable steps to ensure-

- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) That the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the Municipal Manager and all senior managers-
- (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

Section 53 (3)

(a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

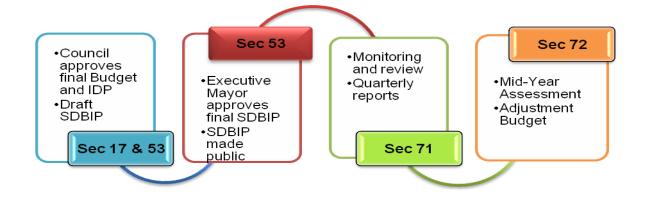
#### Section 54 - Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-

- (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget
- (d) issue any appropriate instructions to the accounting officer to ensure-
- (i) that the budget is implemented in accordance with the service delivery and budget implementation plan
- (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

The following diagram illustrates the MFMA requirements regarding the implementation and monitoring process:-

#### THE SDBIP FEEDBACK MECHANISM (S54)



#### 5. The SDBIP process in Matlosana

The production of the SDBIP has been drafted by the Directorate: Strategic Planning, Monitoring and Control and all directorates have been involved with its development. The detailed budget monthly estimates and the detailed quarterly performance indicators are contained in the SDBIP.

#### 6. Service Delivery Targets and Performance Indicators

The 2016/17 SDBIP facilitates the monitoring and evaluation process of the municipality in that service delivery targets and performance areas are broken down into specific and measurable monthly, quarterly and mid-term deliverables. It is a municipal-wide plan that seeks to give the entire Matlosana community an outline of what we will be doing, where and utilising which resources. It strikes a balancing chord between addressing infrastructure backlogs, maintenance of current infrastructure and the expansion of services to new growth areas.



Each Directorate has to provide quarterly targets SO performance can be monitored throughout the year. The Municipal Manager's and Director's performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes.

The performance targets for 2016/17 are contained in the report.

A number of meetings were held with directorates and the performance indicators and targets developed. These targets have been included in the 2016/17 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of directorates to provide information on progress towards achieving these targets on a quarterly basis. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA.







**ANNEXURE "A"** 

# MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

NW403 City Of Matlosana - Supporting T	able	SA25 Bud	geted mont	thly revenu	e and expe	nditure										
Description	Ref						Budget Ye	ear 2016/17						Medium Terr	n Revenue and I Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source																
Property rates		70 636	22 999	23 553	24 587	20 531	24 584	22 497	22 562	23 490	18 996	22 598	20 189	317 223	336 891	356 767
Property rates - penalties & collection charges													-	-	-	-
Service charges - electricity revenue		59 885	60 169	60 146	69 875	74 427	74 129	79 390	69 488	68 897	62 228	62 597	98 526	839 756	891 821	944 439
Service charges - water revenue		39 690	39 388	41 590	48 633	49 590	41 257	47 598	43 459	43 590	42 175	50 563	57 749	545 281	579 088	613 254
Service charges - sanitation revenue		10 569	12 124	12 456	13 987	12 695	11 512	12 276	11 547	11 590	9 896	7 630	12 956	139 240	147 873	156 598
Service charges - refuse revenue		10 372	12 549	12 237	19 563	13 570	14 589	18 590	14 658	14 256	10 459	10 896	27 289	179 029	190 129	201 347
Service charges - other		198	199	159	148	187	182	168	179	189	129	128	24 732	26 600	28 249	29 916
Rental of facilities and equipment		642	534	678	690	586	591	411	516	426	415	436	690	6 615	7 025	7 440
Interest earned - external investments		202	198	198	205	203	210	156	167	189	135	135	110	2 108	2 239	2 371
Interest earned - outstanding debtors		5 995	6 511	6 897	7 896	7 995	9 885	10 000	8 995	8 322	9 212	10 232	14 269	106 208	112 793	119 447
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		654	684	716	716	724	788	515	478	475	462	450	440	7 102	7 542	7 987
Licences and permits		580	576	580	581	584	678	665	801	845	875	562	379	7 708	8 185	8 668
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Transfers recognised - operational		34 848	32 991	32 687	32 212	30 542	22 119	26 626	25 954	24 551	20 117	25 552	43 072	351 271	373 050	395 060
Other revenue		9 398	9 562	9 951	9 225	9 956	15 021	16 453	11 133	11 513	9 866	10 433	17 004	139 516	148 166	156 908
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Total Revenue (excluding capital transfers and contr	ibuti	243 671	198 485	201 848	228 317	221 589	215 546	235 346	209 938	208 332	184 966	202 214	317 406	2 667 657	2 833 052	3 000 202

**ANNEXURE "B"** 

# MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

NW403 City Of Matlosana - Supp	ortin	g Table SA	27 Budgete	d monthly i	revenue an	ıd expendit	ure (standa	ırd classific	cation)							
Description	Ref						Budget Ye	ar 2016/17						Medium Term	Revenue and Ex Framework	cpenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue - Standard																
Governance and administration		43 817	41 028	31 053	60 460	56 440	55 632	61 026	46 120	33 025	25 595	35 950	32 737	522 883	555 302	588 064
Executive and council		275	95	100	120	213	200	250	51	75	120	150	1 637	3 286	3 490	3 696
Budget and treasury office		43 205	40 533	30 550	60 000	55 852	55 000	60 500	45 750	32 500	25 000	35 450	30 734	515 074	547 008	579 282
Corporate services		337	400	403	340	375	432	276	320	450	475	350	366	4 523	4 803	5 087
Community and public safety		9 954	7 811	7 238	6 617	5 748	5 219	7 820	13 367	10 370	9 876	7 415	14 079	105 513	118 448	123 141
Community and social services		521	584	470	551	575	391	675	650	175	225	350	857	6 024	6 397	6 774
Sport and recreation		58	45	68	36	45	53	25	12	15	16	35	5 352	5 760	12 511	10 952
Public safety		9 100	7 050	6 500	5 800	5 000	4 500	6 900	12 500	10 000	9 500	6 750	7 646	91 246	96 903	102 620
Housing		225	132	200	165	128	275	175	205	145	135	225	157	2 166	2 300	2 436
Health		50			65			45		35		55	68	318	338	358
Economic and environmental services		500	555	607	600	701	580	450	650	68	545	700	47 506	53 462	54 906	60 131
Planning and development				2						3			1	6	6	6
Road transport		500	555	605	600	701	580	450	650	65	545	700	47 506	53 457	54 901	60 124
Environmental protection		-	-	-	-	-	-	_	-	-	-	- '	_	_	-	_
Trading services		203 924	147 591	161 250	159 140	181 074	152 365	164 250	148 150	175 924	146 000	156 350	267 222	2 063 240	2 206 408	2 331 571
Electricity		107 000	56 996	65 250	57 160	67 200	54 365	69 000	60 000	83 200	70 000	80 000	157 241	927 412	1 003 426	1 056 595
Water		59 979	58 000	62 000	65 000	66 379	62 000	62 500	50 500	56 829	45 000	42 350	60 274	690 810	738 619	782 638
Waste water management		17 395	12 000	13 500	15 500	25 895	15 500	14 500	16 000	16 895	12 500	14 500	27 310	201 496	205 741	218 458
Waste management		19 550	20 595	20 500	21 480	21 600	20 500	18 250	21 650	19 000	18 500	19 500	22 397	243 522	258 621	273 880
Other		2 891	1 500	1 700	1 500	3 441	1 750	1 800	1 150	1 241	1 050	1 100	26 050	45 174	26 129	27 444
Total Revenue - Standard		261 086	198 485	201 848	228 317	247 404	215 546	235 346	209 438	220 629	183 066	201 515	387 594	2 790 273	2 961 193	3 130 350
			256 160	267 670	286 147	315 392	270 502	305 271	270 138	304 082	253 411	282 015				

Description	Ref						Budget Ye	ar 2016/17						Medium Term	Revenue and Ex Framework	cpenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Expenditure - Standard																
Governance and administration	0	63 000	53 300	52 300	58 300	66 875	68 250	64 550	63 500	54 050	22 752	65 000	81 313	713 190	757 123	801 79
Executive and council		13 500	10 300	12 500	11 600	9 875	9 500	7 500	9 500	10 500	12 500	13 500	9 301	130 076	142 388	150 78
Budget and treasury office		45 000	39 000	35 000	42 500	52 000	55 000	53 000	50 500	40 500	5 000	48 000	63 511	529 011	561 587	594 72
Corporate services		4 500	4 000	4 800	4 200	5 000	3 750	4 050	3 500	3 050	5 252	3 500	8 502	54 104	53 147	56 28
Community and public safety		27 570	27 814	29 566	31 000	29 750	31 855	32 990	34 060	32 653	30 655	30 825	26 080	364 818	386 186	408 97
Community and social services		8 200	8 500	7 000	9 200	7 500	8 300	9 470	9 500	8 050	8 250	7 500	8 337	99 807	105 188	111 39
Sport and recreation		2 750	5 600	5 000	5 250	5 100	4 950	5 050	5 500	5 500	5 750	4 800	5 466	60 716	64 169	67 95
Public safety		15 000	12 000	16 000	15 000	15 500	17 000	16 790	17 400	17 500	15 000	16 800	10 223	184 213	196 351	207 93
Housing		720	820	790	800	850	755	790	970	798	950	800	1 409	10 452	10 251	10 85
Health		900	894	776	750	800	850	890	690	805	705	925	645	9 630	10 227	10 83
Economic and environmental services		19 550	21 430	18 390	15 450	19 970	20 450	19 065	20 985	18 000	20 905	18 900	19 424	232 519	246 935	261 50
Planning and development		350	430	390	450	470	450	565	485	500	405	400	2 744	7 639	8 112	8 59
Road transport		19 200	21 000	18 000	15 000	19 500	20 000	18 500	20 500	17 500	20 500	18 500	16 680	224 880	238 823	252 91
Environmental protection			_	-	_	-	-	_	-	-	-	-	_	_	-	-
Trading services		162 550	136 000	134 100	130 650	124 550	122 000	123 200	122 300	131 500	128 500	165 000	157 562	1 637 912	1 736 969	1 834 31
Electricity		95 000	70 000	67 000	53 700	50 000	48 500	45 000	43 300	48 000	60 000	88 000	93 027	761 527	808 741	856 45
Water		42 000	42 500	45 000	49 000	50 000	50 250	52 000	51 500	58 000	48 000	48 500	37 729	574 479	609 884	645 86
Waste water management		12 800	11 250	11 000	13 950	12 000	11 500	13 000	13 500	12 500	10 500	14 000	14 540	150 540	158 403	167 59
Waste management		12 750	12 250	11 100	14 000	12 550	11 750	13 200	14 000	13 000	10 000	14 500	12 266	151 366	159 941	164 40
Other		1 785	1 550	1 880	1 940	1 850	2 336	1 800	1 980	1 500	1 680	1 950	2 450	22 701	24 109	25 53
Total Expenditure - Standard		274 455	240 094	236 236	237 340	242 995	244 891	241 605	242 825	237 703	204 492	281 675	286 829	2 971 140	3 151 321	3 332 11
Gurplus/(Deficit) before assoc.		(13 369)	(41 609)	(34 388)	(9 023)	4 409	(29 345)	(6 259)	(33 388)	(17 074)	(21 426)	(80 160)	100 765	(180 867)	(190 128)	(201 70
Share of surplus/ (deficit) of associate													_	_	_	
Surplus/(Deficit)	1	(13 369)	(41 609)	(34 388)	(9 023)	4 409	(29 345)	(6 259)	(33 388)	(17 074)	(21 426)	(80 160)	100 765	(180 867)	(190 128)	(201 7

References

<sup>1.</sup> Surplus (Deficit) must reconcile with Budeted Financial Performance

**ANNEXURE "C"** 

# QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

### TOP LAYER

## OFFICE OF THE MUNICIPAL MANAGER

MR. SG	MABU		L MAN	AGER ▼							Service I Municipa Local Eco Municipa	Delivery & Infras	tructure Develo velopment and oment ility & Managen	Transformation nent	. ,	100%	% % % %
IDP PRO	JECTS																
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
IDP - MIG Funding	0000	MM1	nme	r e &	2.50%		MIG grants allocated for the City of Matlosana spent	Spending of MIG grants allocated to the City of Matlosana	1								PAC report.
Funding	20000040100000		E Morume	Service Delivery & Infrastructure Development		ensure the upgrading and maintenance of	City of Matiosana spent	at a cost of R	2								Vote number.
	0000		_	vice [ nfrast )evelc		infrastructure in the KOSH		by June 2017	3								
									4								
IDP - MIG Roll- Over	00000	MM2	E Morume	iry & nt	2.50%	MIG roll-over funding spent to ensure the upgrading	MIG roll-over grants allocated to the City of	Spending of MIG roll-over grants allocated to the City of	1								PAC report. Vote number.
Funding	0403(		E Mo	Delive tructu opme		and maintenance of	Matlosana	Matlosana at a cost of	2								Vote Hambon
IDP - MIG Roll- Over Funding	5000			Service Delivery & Infrastructure Development		infrastructure in the KOSH		R(estimation) by March 2017	3								_
				S					4	-							
OPERATION	ONAL																
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
		мм3	E Morume	pu _	2.50%		% of Resolutions implementation within	Implementing 90% of all municipal manager / mayco /	1	Nr. received / Nr implemented 90%							Nr of council resolutions.
la I			E Mor	Good Governance and Public Participation			required timeframe	administrators / council		Nr. received / Nr							Execution
Operational	N/A			verna Partici				resolutions by June 2017		implemented 90% Nr. received / Nr							letters / notes
Ope				od Go ublic F					3	implemented 90%							
				Goc					4	Nr. received / Nr implemented 90%							
		MM4	Morume	nal h	2.50%		% of all identified high risks managed by implementing	Managing 90% of all identified high risks by implementing	1	Nr. received / Nr resolved 90%							Identify risks (register
Operational	N/A		E Mc	Municipal Institutional Development and Transformation		l, , ,	corrective measures	corrective measures by June 2017	2	Nr. received / Nr resolved 90%							portion). Solutions
	ΙŻ			al de sto						Nr. received / Nr resolved	]						7
Opera				inicip evelo Tran					3	90%							

Operational	N/A	MM5	E Morume	Municipal Institutional Development and Transformation		quality of the information is		Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	1 2 3 4	Credible 2015/16 Annual Report input provided -			Completed AR template
Operational	N/A	MM6	E Morume				Directorate's IDP inputs provided before the 2017/18 IDP is tabled	Providing the directorate's IDP inputs before the 2017/18 IDP is tabled by 30 May 2017	1 2 3 4				IPD needs and priority list
Operational	N/A	MM7	E Morume	Municipal Institutional Development and Transformation	2.50%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2017/18 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	1 2 3 4				Approved SDBIP
Operational	N/A	MM8	M Mokhansi	Good Governance and Public Participation	2.70%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders, as received from SCM	Ensuring 100% SLA are signed to all allocated tenders / projects as received from SCM by June 2017	1 2 3	Nr received / Nr signed 100% Nr received / Nr signed 100% Nr received / Nr signed 100% Nr received / Nr signed 100%			Contract Register Notice letters Follow-up letter Updated Register
Compli- ance	N/A	мм9	E Morume	Municipal Institutional Development and Transformation	2.50%	' '	Conducting 4 quarterly reviews with section 56 employees by June 2015	Conducting 4 quarterly reviews with section 56 employees by June 2017	1 2 3 4	7 Interviews conducted 7 Interviews conducted 7 Interviews conducted 7 Interviews conducted			Assessment
Compliance	N/A	MM10	E Morume				2015/16 Annual Performance Report approved by Municipal Manager	Approving 2015/16 Annual Performance Report by Municipal Manager by August 2016	1 2 3 4	2015/16 Annual Performance Report			MM Letter. MM resolution

Compliance	N/A	MM11		Good Governance and Public Participation		Unaudited Annual Report to comply with section 121 and Circular 63 of MFMA		Tabling the Draft / Unaudited 2015/16 Annual Report before Council by 30 September 2016	1 2 3 4	Draft / Unaudited 2015/16 Annual Report tabled - -	-			Item. Council Resolution
Compliance	N/A	MM12	E Morume	Good Governance and Public Participation	2.50%		Audited 2015/16 Annual Report tabled before Council	Tabling the Audited 2015/16 Annual Report before Council by 31 January 2017	1 2 3	- 2015/16 Annual Report tabled	-			Item. Council Resolution
Compliance	N/A	MM13	E Morume	Good Governance and Public Participation	2.50%	Assessment Report to	2016/17 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2016/17 Mid-Year Assessment Report by the Executive Mayor by 23 January 2017	1 2 3 4	- 2016/17 Mid-Year Assessment Report -	-			MM Resolution. Council Resolution
Compliance	N/A	MM14	E Morume	Good Governance and Public Participation	2.50%	''		Approving final 2017/18 SDBIP by Executive Mayor (28 days after approval of budget) by June 2017	1 2 3 4	Final 2017/18 SDBIP approved	-			Executive Mayor / Administrator Signature
Compliance	N/A	MM15	E Morume	Good Governance and Public Participation	2.50%	with legislation	Agreements with section	Signing 2017/18 performance agreements with section 54A & 56 employees by June 2017	1 2 3 4	- 2017/18 Performance Agreements signed	-			Signed Agreements MM Resolution
Compliance	N/A	MM16	E Morume	Good Governance and Public Participation	2.50%		Final 2017/22 IDP approved by Council	Approving the final 2017/22 IDP by Council by May 2017	1 2 3 4	- - Final 2017/22 IDP approved	-			Council Resolution

		MM17	E Morume	iability	2.50%	To control expenditure management to ensure	Quarterly capital expenditure as a % of	Quarterly capital expenditure as a % of planned capital	1	R 10%				Printout from Main Ledger
NKP - Indicator Outcome 9	N/A		В	Municipal Financial Viability & Management		financial sustainability	planned capital expenditure	expenditure (R ) by June 2017	2	R 40%				Account
NKP - I Outo	Z			ipal Fin & Mana					3	R 65%				
				Munic					4	R 100%				
	0	MM18	Aorume	Municipal Financial Viability & Management	2.50%	To control expenditure management to ensure	1 '	4% of operational budget spent on repairs and maintenance at a	1	R 25%				Printout from Main Ledge
Outcome 9	2000001100000		Ш	ipal Financial Vis & Management		financial sustainability	maintenance	cost of R by June 2017	2	R 50%				Account
Outco	200000			ipal Fin & Mana					3	R 75%				
				Munio					4	R 100%				
ø		MM19	orume	lance c	2.50%	To approve the budget in order to comply with	2017/18 Budget planning process time table tabled	Tabling the 2017/18 budget planning process time table by	1	2017/18 Budget Process Plan tabled				Time Table. Council
Compliance	N/A		Е	Good Governance and Public Participation		legislation		31 August 2016	2	-				resolution
Ŝ				Good an Pal					3	-				
Φ		MM20	E Morume	ance	2.50%	To approve the budget in order to comply with	Final 2017/18 budget approved	Approving the final 2017/18 budget by May 2017	1	-				Council Resolution
Compliance	N/A		E Mo	od Governar and Public Participation		legislation	арргоуса	budget by May 2017	2	-				resolution
Con				Good Governance and Public Participation					3 4	2017/18 Budget approved				
		MM21	E Morume	e and tion	2.50%	To approve the budget in order to comply with		Approving the final 2016/17 budget related policies and tariffs	1	-				Council Resolution
Compliance	N/A		E Mo	ernanc articipa		legislation	ροποίου αρφιόνου	by May 2017	2	-				T COOLUMN
Com	_			Good Governance and Public Participation					3	2016/17 Budget policies &				
		MM22	Φ		2 50%	To approve the Adjustment	t 2016/17 adjustment budget	Approving the 2016/17	4	tariffs approved				Council
ınce		IVIIVIZZ	E Morume	ernance blic ation	2.50%	Budget to comply with legislation	approved	adjustment budget by 28 February 2017	2	-				Resolution
Compliance	N/A  E Morume  Good Governance and Public Participation		legisialion		irebiualy 2017	3	2016/17 Adjustment Budget approved							
-		-   &					4	-	1					

		MM23	me	J.Ce	2.50%			Submitting the 2014/15 financial	1	2014/15 Financial				Letter to
nge			Mor	erna blic ation			submitted to the Auditor-	statements to the Auditor-		Statements submitted				Auditor -
plia	N N N		ш	d Governa and Public		time to comply with	General	General by 31 August 2016	2	-				General
Compliance	_			Good Governance and Public Participation		legislation			3	-				
				ဗိ					4	-				
		MM24	me	lcial t	2.50%	To control debt	% of debt collected as a	85% of debt collected as a	1	80%				Printout from
me 9	⋖		Morı	Finar ity &			percentage of money owed to the municipality	percentage of money owed to the municipality by June 2017	2	81%				Main Ledge Account
Outcome	N/A		ш	Municipal Financial Viability & Management		illiancial sustainability	to the municipality	The municipality by June 2017	3	83%				Account
O				Munic					4	85%				
		MM25	æ		2.50%		% payment within	Settling 95 % of all payments	1	50%				Printout from
ional	_	MM25	Moru	inan ty &		•	30 days from date	(creditors) done within 30 days	2	75%				Main Ledge
Operational	N/A		ш	nicipal Finand Viability & Management		timeous payment of creditors and service	of invoice/statement	of receipt of invoice / statement by June 2017	3	75%				Account
Ō				Municipal Financial Viability & Management		providers		-	4	95%				
		MM26	e E		2.50%		Number of male employees	Employing 29 male employees	1					Personnel
_		MM26	Norur	and			on the first three highest	on the first three highest levels of	2					structure
- Indicator	1		Ш	icipat		target groups employed in		management by June 2017 (Excluding section 54A and 56	3					
<u>- In</u>	N N			overr		of management (National		employees)		Black - 23 White -				
NKP				Good Governance and Public Participation		the first three highest levels			4	3 Coloured - 1 Indian - 1				
		MM27	эц	_	2.50%		Number of female	Employing 16 female	1				+ +	Personnel
_			E Morume	e and ion				employees on the first three	2					structure
NKP - Indicator			Ē	nance			highest levels of management	highest levels of management by June 2017 (Excluding section	3					
<u>-</u>	N N			overr			managoment	54A and 56 employees)		Black - 10 White -				
N R R				Good Governance and Public Participation					4	4 Coloured - 1 Indian - 1				
		MM28	a E	.0	2.50%		Number of permanent and	Creating 800 permanent and	1	200				Identify risks
National KPI			Moru	nomi		unemployment and enhance local economic	jobs exceeding 3 months liobs created - <b>Urban Area</b>	jobs exceeding 3 months	2	200				(register
tiona	N A	MM28 B World E World E World E Poson    Development   Deve		development activities	Jous Created - Urban Area	through the Municipality's local economic development initiatives	3	300				portion). Solutions		
Na				,		including capital projects by June		100			+			
			1	-				2017 - Urban Area	4	100				

Id		MM29	Morume	omic ent	2.50%		umber of permanent and bs exceeding 3 months	Creating 30 permanent and jobs exceeding 3 months through the	1	_ 			Register
National KPI	N/A		E	Local Economic Development		enhance local economic job development activities	bs created - Rural Area	Municipality's local economic development initiatives including capital projects by June 2017 -	3	10			_
Compliance	N/A	MM30	E Morume	Good Governance and Lublic Participation	2.50%	between departmental link objectives and risk activity	isk Register revised and opproved to determine the alkage between epartmental objectives and sk activity	Rural Area  Revising the 2015/16 Risk  Register to determine the linkage between departmental objectives and risk activity and approving the 2016/17 Risk Register by  September 2016	1 2 3 4	2015/16 Risk Register revised and 2016/17 Risk Register approved			Risk register. Notices. Attendance register. Risk Assessment report. Audit Committee
Compliance	N/A	MM31	E Morume	Good Governance and Public Participation	2.50%		n emerging risks	Conducting 4 Risk Assessments with Council departments on emerging risks by June 2017	1 2 3 4	1 Risk Assessment			Notice. Risk register. Attendance register. Minutes.
Compliance	N/A	IA1	M Seero	Good Governance and Public Participation	2.50%	Committee Meetings to ensure good governance effe	umber Audit Committee leetings held to ensure an fective discharging of esponsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2017	1 2 3 4	1 1 1 1			Notice, Minutes & Attendance Register
Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	2.50%	Information Audit Reports information and its ensure compliance with legislation information and its efficiency.	formation audit reports sued to assess the ficiency and effectiveness performance achieved	Issuing 4 Performance information audit reports to assess the efficiency and effectiveness of performance achieved by Council by June 2017	1 2 3	4th Quarter report of 2015/16 performance 1st Quarter report of 2016/17 performance 2nd Quarter report of 2016/17 performance 3rd Quarter report of 2016/17 performance			Quarterly report. Notice, Minutes & Attendance Register

Compliance	N/A	IA3	M Seero	Municipal Institutional Development and Transformation	recommendations raised by internal audit and AG to ensure sound financial management	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2017	1 2 3	Action Plan Register updated. 1 Progress report submitted		Action Plan Register. Progress report Minutes
Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	7% To issue activity reports to ensure good governance	Number activity reports issued to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans by June 2017	1 2 3 4	1 1 1		4 Activity Reports. Audit Committee minutes. Proof of submission to MM
Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	70 adopt the Internal Audi Charter to comply with legislation	Reviewed IA Charter adopted in accordance with IIA standards	Adopting the reviewed IA Charter (2017/18) in accordance with IIA standards by June 2017	1 2 3 4	- - Reviewed 2017/18 Audit Charter		Reviewed 2017/18 Internal Audit Charter. AC approval
Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	Audit Plan to ensure	3-Year Risk Based Audit Plan 2017/18 submitted to the Audit Committee for approval	Submitting a 3-Year Risk Based Audit Plan 2017/18 to the Audit Committee for approval by June 2017	1 2 3 4	- - - 3-Year Risk Based Audit Plan 2017/18		Risk Based Audit Plan approved by Audit Committee.
Compliance	N/A	IA7	M Seero	Municipal Institutional Development and Transformation	70 conduct quality assurance improvement programme to comply wit legislative requirements	Peer-to-peer quality assurance and improvement programme performed	Performing 1 peer-to-peer quality assurance and improvement programme to be submitted to MM and AC by June 2017	1 2 3 4	- - - Assessment Report		Request letter. Assessment report. Proof of submission to MM. AC

## DIRECTOR STRATEGIC PLANNING, MONITORING AND CONTROL

DIRECTOR STRATEGIC PLANNING, MONITORING AND CONTROL MS. LM RAMOROLA

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

Municipal Institutional Development and Transformation Good Governance and Public Participation

	TIONAL																
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
		DSPMC1	LM Ramorola	Good Governance and Public Participation		To ensure that the mandate of council is executed	implementation within required timeframe	Implementing 90% of all municipal manager / mayco / administrators / council resolutions by June	1 2	Nr. received / Nr implemented 90% Nr. received / Nr implemented 90%	-						Nr of council resolutions. Execution letters / notes
Operational	N/A			od Goverr ublic Part				2017	3	Nr. received / Nr implemented 90%							- ICILCI 3 / HOLCS
		DepMea	<i>a</i>			To radius risk areas and	0/ of all identified bish	Managing 90% of all	4	Nr. received / Nr implemented 90% Nr. received / Nr							Identify risks
<del>-</del>		DSPMC2	LM Ramorola	utional and tion	ā	To reduce risk areas and protect the municipality against legal actions	risks managed by	identified high risks by implementing corrective	1	resolved Nr. received / Nr	-						(register portion).
Operational	N/A		ΓW	Municipal Institutional Development and Transformation			measures	measures by June 2017	3	resolved Nr. received / Nr resolved							Solutions
									4	Nr. received / Nr resolved							
ional	_	DSPMC3	1 🗧	Municipal Institutional Development and Transformation		1	Annual Report input	Providing the directorate's 2015/16 Annual Report	1	Credible 2015/16 Annual Report input							Completed A template
Operational	N/A		LM R	Nunicipal Institutional evelopment an Transformation		is on an acceptable standard	the draft annual report	input before the draft annual report is tabled by August 2016	3	-	-						-
lau		DSPMC4	norola	al and on		To ensure that the programmes and	Directorate's IDP inputs provided before the	Providing the directorate's IDP inputs before the	1 2	-							IPD needs a
Operational	N/A		LM Ramorola	Institutional Development an Transformation		projects of the directorate are incorporated		2017/18 IDP is tabled by 30 May 2017	3	- Credible 2017/18 IDP							
Operational	N/A	DSPMC5	LM Ramorola	Municipal Institutional Development and D Transformation		To ensure that the all the directorates KPI's are catered for	inputs before the draft 2017/18 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	1 2 3	inputs provided							Top layer SDBIP
ŏ				N In Devel Tran	Developn Transfor				4	Credible 2017/18 SDBIP inputs provided							

Draft 2015/16 Service Delivery and Budget Implementation Plan

		PMS1	Powrie	eou (	''	2015/16 Annual	Approving 2015/16 Annual		2015/16 Annual			MM Letter.
Compliance	A/N		OC Pc	ood Governance and Public Participation	comply with section 46 of	Performance Report approved by Municipal Manager	Performance Report by Municipal Manager by August 2016	1 2	Performance Report approved			MM resolution
CO				ŭ	ulo mort	manago.	7 tugust 2010	3	-			
ance	_	PMS2	OC Powrie	od Ice and Ic Mation	Unaudited Annual Report		Tabling the Draft / Unaudited 2015/16 Annual	1	Draft / Unaudited 2015/16 Annual Report			Item. Council Resolution
Compliance	N/A		00	Governance and Public	to comply with section 121 and Circular 63 of MFMA	tabled before Council	Report before Council by 30 September 2016	3 4	-			
 		PMS3	OC Powrie			Audited 2015/16 Annual Report tabled before	Tabling the Audited 2015/16 Annual Report	1 2	-			Item. Council Resolution
Compliance	N/A		0C F	Governance and Public Particination		Council	before Council by 31 January 2017	3	2015/16 Annual Report tabled			
		PMS4	<u>.</u>		To approve the Mid-Year	2016/17 Mid-Year	Approving the 2016/17 Mid-	<u>4</u> 1	-			MM
nce		I WOT	OC Powrie	rnance	· · ·	Assessment Report	Year Assessment Report by the Executive Mayor by	2	-			Resolution.
Compliance	N/A		ŏ	Good Governance and Public Participation		Executive Mayor	23 January 2017	3	2016/17 Mid-Year Assessment Report approved			Resolution
								4	-			
φ		PMS5	owrie	ance	To table the draft SDBIP to comply with legislation	Draft 2017/18 SDBIP	Tabling draft 2017/18 SDBIP by Council by May	1	-			Item. Council resolution
Compliance	A/N		OC Powrie	ood Governance and Public Participation	to comply with legislation	abled by Council	2017	3	-			
Co				lŏ l				4	Draft 2017/18 SDBIP tabled			
Φ		PMS6	OC Powrie	ance	''	Final 2017/18 SDBIP	Approving final 2017/18	1	-			Executive
liano	¥N V		S Pc	overn Public ipatic		approved by Executive Mayor	SDBIP by Executive Mayor (28 days after approval of	2	-			Mayor / Administrator
Compliance	Z			Good Governance and Public Participation	legislation		budget) by June 2017	4	Final 2017/18 SDBIP approved			Signature
		PMS7	wrie	D D	To sign the Performance		Signing 2017/18	1	-			Signed
iance			OC Powrie	verna ublic patior		Agreements with section	performance agreements with section 54A & 56	2	-			Agreements MM
Compliance	N/A		ŏ	ood Governance and Public Participation	•	54A and 56 employees signed	employees by June 2017	3	2017/18 Performance			Resolution
-				Good ( an Par				4	Agreements signed			

NKP - Indicator	N/A	PMS8	E Morume Good Governance and Dublic Participation		The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of male employees on the first three highest levels of management	Employing 29 male employees on the first three highest levels of management by June 2017 (Excluding section 54A and 56 employees)	1 2 3	  Black - 23 White - 3 Coloured - 1 Indian - 1			Personnel structure
NKP - Indicator	N/A	PMS9	E Morume Good Governance and Dublic Darticipation		The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of female employees on the first three highest levels of management	Employing 16 female employees on the first three highest levels of management by June 2017 (Excluding section 54A and 56 employees)	1 2 3	Black - 10 White - 4 Coloured - 1			Personnel structure
Compliance	N/A	IDP1	S Ouwencamp Good Governance		To give effect to the 2017/22 IDP	2017/22 IDP process plan tabled in Council	Tabling the 2017/22 IDP process plan in Council by August 2016	1 2 3 4	2017/22 IDP Process Plan tabled			ltem. Proces Plan. Counc Resolution
Compliance	N/A	IDP2	S Ouwencamp Governance and	Participation	To enhance public participation to comply with legislation and obtain inputs from local community for	Number community consultations meetings conducted	Conducting 2 community consultations meetings by May 2017	1 2 3 4	0 1 0 1			Notice. Attendance register. Photos
Compliance	N/A	IDP3	S Ouwencamp Good Governance and	Participation	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2017	1 2 3 4	0 1 0 1			Notice. Attendance register. Minutes
Compliance	N/A	IDP4	S Ouwencamp Good Governance and	Participation	To table the draft IDP to comply with legislation	Table the draft 2017/22 IDP in Council	Tabling the draft 2017/22 IDP in Council by March 2017	1 2 3 4	- Draft 2017/22 IDP tabled			Notice for public participation Attendance registers. Ite
Compliance	N/A	IDP5	S Ouwencamp Good Governance and Public	Participation	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community		Inviting public comments after the tabling of the draft 2017/22 IDP for inputs from the community by April 2017	1 2 3 4	- - Public comments invited			Advertiseme Public comments ( any)

Compliance	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	To approve the final IDP Fit to comply with legislation ap	pproved by Council	Approving the final 2017/22 IDP by Council by May 2017	4	- - - Final 2017/22 IDP approved		Council Resolution
Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	management report to su	lanagement Committee	management reports to	1 2 3 4	1 Risk management report submitted		Programme Notice & Attendance Register Updated Risk Register Report to Risk Committee
Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	assessment to ensure co	onducted on emerging sks	Conducting 4 Risk Assessments with Council departments on emerging risks by June 2017	1 2 3 4	1 Risk Assessment		Notice. Risk register. Attendance register. Minutes.
Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Register to determine the linkage between de departmental objectives be	nd approved to etermine the linkage etween departmental bjectives and risk activity	Revising the 2015/16 Risk Register to determine the linkage between departmental objectives and risk activity and approving the 2016/17 Risk Register by September 2016	1	2015/16 Risk Register revised and 2016/17 Risk Register approved -		Risk register. Notices. Attendance register. Risk Assessment report. Audit Committee minutes
Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Prevention Plan for the im	raud and Anti- orruption Plan nplemented and ssessed	Implementing the Fraud and Anti-Corruption Plan with council employees by monitoring implementation of action plans	1 2 3 4	1 Fraud Risk Monitoring Conducted 1 Fraud Risk Monitoring Conducted		Notices. Attendance register. Assessment report

ınce		RIS5	M Moabelo	Public Participation	To develop strategic documents to ensure good governance and to comply with legislation	Risk management strategic documents reviewed and approved	Approving the risk management strategic documents (Charter, framework, implementation plan, tolerance & appetite) by June 2017	2	1 Risk Management Committee Charter approved by Audit Committee Risk tolerance and appetite strategy approved by Council			Risk Management Committee Charter, Risk Tolerance and Appetite strategy, Risk
Compliance	N/A			Good Governance and				3	Risk Management Framework reviewed and approved by Council Risk Management Implementation Plan approved Municipal			Management Framework , Risk Management Implementatio n, Audit Committee
		112121			T 10 11	N	0 1 1 10 11		Manager			minutes. MM
φ		MPAC1	K Moipolia	ance	To monitor the municipality's	Number of MPAC (s 79) meetings to monitor the	participation (s 79)	1	1			Notice.  Attendance
Compliance	A/N		⊼ ≥	overr Publi cipati	performance and financial situation by	performance and financial situation in the	meetings to monitor the performance and financial	2	3			registers. Minutes.
Com				Good Governance and Public Participation	conducting regular MPAC meeting	City of Matlosana conducted	situation in the City of Matlosana by June 2017	3	-			- Williams.
		MPAC2	olia		To monitor the		Conducting 10 section 32	1	-			Notice.
ance			K Moipolia	ernan Iblic ation	municipality's performance and	meetings to monitor the performance and	meetings to monitor the performance and financial	2	-			Attendance registers.
Compliance	V V V		Α	ood Governance and Public Participation	financial situation by	financial situation in the	situation in the City of	3	7			Minutes.
0				Good an	conducting regular MPAC meeting	City of Matlosana conducted	Matlosana by June 2017	4	3			
		MPAC3	polia	and	To issue MPAC	Number of MPAC	Issuing 4 MPAC progress	1	1			Item. Council
ance			K Moipolia	nance	progress reports to ensure compliance with	progress reports issued to council which assess	reports to council which assess the efficiency and	2	1			Resolution
Compliance	N/A			Soverr c Part	legislation	the efficiency and effectiveness of	effectiveness of performance and finances	3	1			
ŏ				Good Governance and Public Participation		performance and finances of council	achieved by council by June 2017	4	1			

ance	đ	MPAC4	K Moipolia	overnance and Participation	To enhance public participation on the results of the Annual	Number of public participation meetings conducted on the results	Conducting 1 public participation meeting on the results of the Annual Report	1 2	-				Advertisement/ Notice for public
Compliance	N/A			Good Governance Public Participatio	Report to comply with legislation	of the Annual Report	by March 2017	3	1 Public participation meeting conducted				participation. Attendance registers.
Compliance	N/A	MPAC5	K Moipolia	Good Governance and C Public Participation	To conduct public hearings on the final report of the Auditor General to comply with legislation	Number of public hearings conducted on the final report of the Auditor General	Conducting 2 public hearings on the final report of the Auditor General by March 2017	1 2 3	- 2 public hearings conducted				Advertisement/ Notice for public participation. Attendance registers.
Compliance	N/A	MPAC6	K Moipolia	Good Governance Goand Public Farticipation	To table the Oversight Report to comply with s.129(1) of the MFMA	2015/16 Oversight Report tabled before Council	Tabling the 2015/16 Oversight Report before Council by 31 March 2017	1 2 3	- 2015/16 Oversight Report tabled	-			Item. Council Resolution

## DIRECTOR CIVIL SERVICES AND HUMAN SETTLEMENTS

IDP PROJECTS

### ACTING DIRECTORATE CIVIL SERVICES AND HUMAN SETTLEMENTS MR. ML MORE

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

IDP PROJ	EC13															
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
IDP - NDPG grant Roll Over (Multi-Year project)		PMU1	T. Maphuthu		To upgrade the road	Kilometre of road upgraded at Jabulani	Upgrading 1.1 km of Jabulani street in Jouberton	1	1.1 Km layer works, sidewalks and storm-water							
PG gra Iti-Year			Ξ.	Service Delivery & Infrastructure Development	accessibility to the community	street in Jouberton	at a cost of R 15 000 000 by June 2017	2	Installation of Street lighting							
r (Mu				ervio Infra Dev				3	Landscaping of side walk							
Ove				S				4	Constructing 1.1 km road							
i‡ E		PMU2	olodo	nent	Fo improve bulk water supply in Alabama / improved with a water surply improved with a water supply imp	Bulk water supply	Elevating one bulk water 2	1	Site establishment							Invoices. Proof of
ded - (N iject)			M. Ditthobolo	ivery & evelopr		pressure tower for	Mt pressure tower supplied for Alabama / Manzilpark (Phase 3B) at a cost of	2	Excavations of pad footings and foundation							payment. Vote number. GO40. Photos
- MIG Funded - (Multi- Year project)			2	Service Delivery & Infrastructure Development			R 11 170 413 by June 2017	3	Construction of pad footings and foundation							Photos
IDP -				Se Infrast				4	Steel fixing and shuttering of tower shaft							
- MIG ded - i-Year iiect)		PMU3	M. Ditlhobolo	se y & cture	To improve water supply	Water supply from MidVaal end point to	Water Supply from Midvaal End Point to Jouberton and	1 2	_	-						-
IDP - MIG Funded - (Multi-Year project)			Diff	Service Delivery 8 nfrastructu	from MidVaal end point to Jouberton and Alabama to	Jouberton and Alabama	Alabama	3		-						-
5 5 ,				~ <u>~ </u> <u>=</u>	upgrade			4								
ır project)		PMU4	M. Ditlhobolo	acture		Number of km sewer network installed and upgraded	Installing a 1.3km 250mm diameter uPVC main outfall sewer line, 17km 160mm	1								
- (Multi-Yea	2075156016029		≥	& Infras oment	roper (North East) to upg laintain the current frastructure		diameter sewer network lines, 5.2 km 110mm diameter house connections and upgrading of existing	2								
- MIG Funded - (Multi-Year project)	207515			Service Delivery Develop			tralie pump stations for the sewer network in Khuma Proper (North East) at a cost	3								
IDP - N				S			of R 12 021 810 by June 2017	4								

Draft 2015/16 Service Delivery and Budget Implementation Plan

		PMU5	olo Olo		To upgrading and installing	Lerato Pumpstation in	Upgrading and installing	1	Site establishment		Technical report.
papun			M. Ditlhobolo	Infrastructure lent	mechanical and electrical equipment at Lerato Pumpstation in Kanana to maintain the current	Kanana upgraded	mechanical and electrical equipment at Lerato Pumpstation in Kanana as per the technical report at a	2	Installation of 2 new 3rd back-up pump set. Refurbishment of 2 existing pump sets		Invoices / expenditure, GO 40. Photos. Completion
IDP - MIG Funded				Service Delivery & Infrastructure Development	infrastructure and to cater for the increased effluent demand		cost of R7 668 929 by June 2017	3	Installation of new mechanical screen, compactor and wash water system		certificate
				Serv				4	Replacement of MCC and star delta starters. Project completed		
		PMU6	M. Ditlhobolo	rice	To upgrading and installing mechanical and electrical	Swart Street Pump Station in Oudorp	Upgrading and installing mechanical and electrical	1	Site establishment		Technical report.
peg	8		M. Ditl	astruct	equipment at the Swart Street pump-station in	upgraded	equipment at the Swart Street Pump Station in	2	Installation of 1 new pump set.		expenditure, GO 40. Photos.
DP - MIG Funded	2035254013608			Service Delivery & Infrastructure Development	Oudorp to maintain the current infrastructure and to cater for the increased effluent demand		Oudorp as per the technical report at a cost of R5 495 532 by June 2017	3	Installation of new mechanical screen, compactor and wash water system		Completion certificate
_				Service				4	Replacement of MCC. Project completed		
		PMU7	huthu	nent	To improve accesibility and mobility and control and	Tigane Paving of Taxi Routes and Stormwater	Paving of 1.8km taxi route and constructing 1.8km of	1	Site establishment, clear and grub and locating		Invoices / expenditure, GO
DP - MIG Funded	13609		T. Maphuthu	Service Delivery & Istructure Developn	direct the flow of storm-water and prevent road erosion		storm-water draingage in Tigane (Phase 8) at Albert	2	Construction of 0.8km of taxi routes		40. Photos. Completion
- MIG F	2035254013609			ice Deli cture D			Luthuli, Matthew Goniwe, RS Kraai, Morebudi and S	3	Construction of 0.5km of taxi routes		certificate
IDP	203			Service Delivery & Infrastructure Development			Mahlangu streets at a cost of R 6 273 800	4	Construction of 0.5km of taxi routes. Project completed		
pe	0	PMU8	T. Maphuthu	Service Delivery & Infrastructure Development	To improve accesibility and mobility and control and direct the flow of storm-water	Alabama Paving of Taxi Routes and Stormwater Drainage (Phase 7)	Paving of 1.8km taxi route and constructing 1.8km of storm-water draingage in	1	Site establishment, clear and grub and locating existing services.		Invoices / expenditure, GO 40. Photos.
G Fund	401361		H	Jelivery & Infra Development	and prevent road erosion		Alabama (Phase 7) at Rosebank, Van Wyk,	2	Construction of 0.8km of taxi routes		Completion certificate
DP - MIG Funded	2035254013610			Deliver. Devek			Campbell, Brink and Moses streets at a cost of R 6 273	3	Construction of 0.5km of taxi routes		
⊒				Service			800 by June 2017	4	Construction of 0.5km of taxi routes. Project completed		

IDP - MIG Funded	2035254013611	PMU9	T. Maphuthu	Service Delivery & Infrastructure Development	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion	Khuma Paving of Taxi Routes and Stormwater Drainage (Phase 8)	Paving of 2km taxi route and constructing 1.8km of stormwater draingage in Khuma (Phase 8) at Marumule and Zakes Tolo streets at a cost of R 7 000 000 by June 2017	1 2 3	Site establishment, clear and grub and locating existing services.  Construction of 0.6km of taxi routes  Construction of 0.7km of taxi routes  Construction of 0.7km of taxi routes.  Construction of 0.7km of taxi routes.	-			
IDP - NDPG grant Roll Over (Multi- Year project)		PMU10	T. Maphuthu	Service Delivery & Infrastructure Development	To upgrade the road system to ensure a better accessibility to the community	Kilometre of road upgraded at Jabulani street in Jouberton	Upgrading 1.1 km of Jabulani street in Jouberton at a cost of R 15 000 000 by June 2017	1 2 3	1.1 Km layer works, sidewalks and storm-water Installation of Street lighting Landscaping of side walk Constructing 1.1 km road				
		PMU11	M. Dithobolo		To upgrade the existing sport complex in Jouberton and to cater for other sporting codes	Athletic Track and Field a the Matlosana Stadium Jouberton constructed	track and field as per scope at the Matlosana Stadium in Jouberton at a cost of R5 299 650 by June 2017	1 2 3 4	Site establishment, clear and grub and locating Excavations for tartan tracks Construction of tartan track Construction for steeple chase, long and tripple jump, shotput and discus	-			
		PMU12	T. Maphuthu	Service Delivery & Infrastructure Development		National Fresh Produce Market in Klerksdorp upgraded	Upgrading of National Fresh Produce Market in Klerksdorp as a cost of R4 624 300 by June 2017	1 2 3 4	SCM process and purchases of electrical and building equipment.  1 Discard room completed. 5 Market shelters constructed. Electrical equipment installed. Project completed	-			

OPERATIO	NAL															
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
		DSCHS1	ML More		To ensure that the mandate of council is executed	% of Resolutions implementation within	Implementing 90% of all municipal manager / mayco	1 1	Nr. received / Nr implemented 90%							Nr of council resolutions.
tional	⋖		≅	nstitutior nent and mation		required timeframe	/ administrators / council resolutions by June 2017		Nr. received / Nr implemented 90%							Execution letters / notes
Operational	N/A			Municipal Institutional Development and Transformation				1 2	Nr. received / Nr implemented 90%							
				M	rotect the municipality risks				Nr. received / Nr implemented 90%							
		DSCHS2	ML More	onal Id	protect the municipality risks against legal actions imple	% of all identified high risks managed by	Managing 90% of all identified high risks by		Nr. received / Nr resolved 90%							Identify risks (register portion).
Operational	N/A		M	Municipal Institutional Development and Transformation	against legal actions impl	implementing corrective measures	implementing corrective measures by June 2017	2	Nr. received / Nr resolved 90%							Solutions
Oper	Z			unicipal Develop Transfe	me			3	Nr. received / Nr resolved 90%							
								4	Nr. received / Nr resolved 90%							
onal		DSCHS3	ML More	titutiona int and iation	To ensure the that the quality of the information is on an	Annual Report input	Providing the directorate's 2015/16 Annual Report	1 1	Credible 2015/16 Annual Report input provided							Completed AR template
Operational	N/A		2	nicipal Institutio evelopment and Transformation	acceptable standard	provided before tabling of the draft annual report	input before the draft annual report is tabled by August	2	-							_
Ö				lunicip Devel Trar			2016	3	-							_
		DSCHS4	e e	d d	To ensure that the	Directorate's IDP inputs	Providing the directorate's	1	-							IPD needs and
onal			ML More	stitutic ent an nation	programmes and projects of		IDP inputs before the	2	-							priority list
Operational	N N			al Ins opme sforn	The discontant of the directorate are 201 incorporated	2017/18 IDP is tabled	2017/18 IDP is tabled by 30 May 2017	3	-							
o				Municip Devel Tran				1	Credible 2017/18 IDP inputs provided							
		DSCHS5	ML More	≫ e ≠		Directorate's SDBIP	Providing the directorate's	1	-							Top layer SDBIP
Outcome 9	N/A		ML	elive. ructur	directorates KPl's are catered for	inputs before the draft 2017/18 SDBIP is	SDBIP inputs before the draft 2017/18 SDBIP is	2	-							_
Outoc	Ž			ice C ifrasti evelo	directorates KPI's are inputed to catered for 201		submitted by 25 May 2017	3	Credible 2017/18 SDBIP							-
•			ML More  Service Delivery & Service Delivery & Lot on the state of the				1 /1	inputs provided								

		ROA1	ML More	Public	To grade roads to maintain the existing road	Km roads graded in the KOSH area	Grading of 60 km roads in the KOSH as per	1	10km Graded R706 667		Request list. Orders. Proof of
Operational	2040051053645		₹	Good Governance and Public Participation	infrastructure		programme at a cost of R4 240 000 by June 2017	2	20km Graded R2 120 000		payment. Vote number. GO40
Opera	2040051			Soverna Partici				3	20km Graded R3 533 334		
				Good (				4	10km Graded R4 240 000		
		WAT1	Sibanyoni	velopment	To develop a RSMP (Roads and Storm-Water Master Plan) to ensure long	RSMP (Roads and Storm-Water Master Plan) developed	Developing of RSMP (Roads and Storm-Water Master Plan) to be approved	1	SCM process and appointment of service provicer		SCM process documents. Letter of
_			O	ture De	term planning of road infrastructure		by Council / Administrator at a cost of R2 280 000 by	2	Task Team & workshops		appointment of service provicer.
National KPI	N/A			Service Delivery & Infrastructure Development			June 2017	3	RSMP (Roads and Storm- Water Master Plan submitted for assessment by Director		Notices and minutes of workshop. Attendance
				Service Deliv				4	RSMP (Roads and Storm- Water Master Plan approved by Council / Administrator		register. Council resolution. Receipts, GO40
		WAT2	Sibanyoni	k oment	To provide basic municipal services (National Key	The percentage of households with access	100% of Households with access to basic level of	1	-		Aerial +T108:T119hoto
ΑP			Sibs	ivery &	Performance Indicator)	to basic level of water -	water by June 2017 - Urban	3	-		s. Water lay-out
National KPI	N/A			Service Delivery & Infrastructure Development		Urban Settlements	Settlements	4	Nr of Hh with access to water / Nr of Hh without access to water 100%		maps. Water meter register with new installations.
		WAT3	G Sibanyoni	∞ × o +	To eliminate water backlogs		Zero water backlogs	1	-		Ownership
Outcome 9	N/A		Sibar	Service Delivery & Infrastructure Development	and provide basic municipal services	eliminated - Urban Settlements	eliminated according to maintenance budget by	2	-		identification of unpromulgated
Outco	Ž		l o	vice D nfrast Develo			June 2017 - Urban Settlements (Squatters on	3	-		land. Aerial phot
				Ser			unpromulgated land)	4	0		
		WAT4	Sibanyoni	ment	To provide basic municipal services (National Key	The percentage of households with access	77% of Households with access to basic level of	1	-		Aerial photos. Water lay-out
P			G Siba	/ery &	Performance Indicator)	to basic level of water -	water by June 2017 - Rural	2	-		maps. Water
National KPI	N/A		ا	Deliv re De		Rural Settlements	Settlements	3	-		meter register with new
Nati				Service Delivery & Infrastructure Development				4	Nr of Hh with access to water / Nr of Hh without access to water 77%		installations.

Outcome 9	2040001105104	WAT5	ni G Sibanyoni	Service Deliv Infrastruct Developme		Nr. of water backlogs eliminated - Rural Settlements	214 Water backlogs eliminated according to maintenance budget by June 2017 - Rural Settlements (No funds available)	1 2 3 4	- - - 214			Ownership identification of unpromulgated land. Aerial photo
O perational	N/A	WATO	G Sibanyoni	Service Delivery & Infrastructure Development	pressure towers to comply with legislation		12 pressure towers in the KOSH area at a cost of R3 200 000 by June 2017	1 2 3 4	0 0 18			Register. Check list Vote number
National KPI	N/A	SAN1	J Pilusa	offrastruc ent	To obtain at least 95% of the Blue Drop status to improve water quality and water management and to comply with legislation	A minimum standard of 95% Blue Drop status obtained	Obtaining a minimum standard of 95% Blue Drop status by June 2017	1 2 3	Monthly compliance documentation submitted to DWA  Monthly compliance documentation submitted  Monthly compliance documentation submitted  Monthly compliance documentation submitted to DWA			Copy of Application. Blue Drop Status. Feedback report. BDS System.
National KPI	N/A	SAN2	J Pilusa	Service Delivery & Infrastructure Development	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation Urban Settlements	99% of Households with access to basic level of sanitation by June 2017 - Urban Settlements	1 2 3	- Nr of Hh with access to sanitation / Nr of Hh without access to sanitation 99%			Aerial photos. Sanitation lay-out maps. Sewer house connection register with new installations.
Outcome 9	N/A	SAN3	J Pilusa	Service Delivery & Infrastructure Development	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Urban Settlements	214 Sanitation backlogs eliminated according to maintenance budget by June 2017 (bucket eradication). Completion of incomplete toilets - Urban Settlements	1 2 3	- - - 214			Ownership identification of unpromulgated land. Aerial photo

	1	1	1 ==	-	1		1				1	1		1
		SAN4	J Pilusa	grue	To provide basic municipal	The percentage of	80% Households with	1	-					Aerial photos.
			౼	struc struc	services (National Key	households with access	access to basic level of	2	-	1				Sanitation lay-out
□				ıfraş ınt	Performance Indicator)	to basic level of sanitation Rural Settlements	sanitation by June 2017 - Rural Settlements							maps. Sewer house connection
<u>8</u>	⋖			& Ir		Ruiai Seweillelis	Ruiai Seweilielis	3	-					register with new
National KPI	N/A			Service Delivery & Infrastructure Development				4	Nr of Hh with access to sanitation / Nr of Hh without access to sanitation					installations.
				Service				<u> </u>	80%					
		SAN5	J Pilusa	~*	To eliminate sanitation	Nr. of sanitation backlogs		1	-					Ownership
ი			Ë	ary &	backlogs and provide basic		eliminated according to		-					identification of
	⋖			Service Delivery & Infrastructure Development	municipal services	Settlements	maintenance budget by June 2017 - Rural	2						unpromulgated
Outcome	N/A			ce D rastr			Settlements	3	-					land. Aerial photo
0				ervic De			Sewerrieris		80					
				Ø				4						
		SAN6	J Pilusa	≪	To address main sewer	Km of main sewers	Cleaning 20 km of main	1	5 Km					Annual
ional			J.	Service Delivery & Infrastructure Development	blockages to ensure reactive maintenance of main	cleaned	sewers as per program in the KOSH area by June	2	5 Km					programme. Sewer cleaning
Operational	N/A			ce De frastru evelop	sewers throughout the year		2017	3	5 Km					checklist. Lay-out
				Servi Inf De				4	5 Km					plan - manhole to manhole
		SAN7	g		To improve the Green Drop	A minimum standard of	Obtaining a minimum score	•	Monthly compliance					Copy of
		SAINI	J Pilusa	nent	score for improved waste	60% Green Drop score	of 60% for the Green Drop	1	documentation submitted					Application.
	53		=	y & lopn	water quality management	obtained	programme by June 2017		Monthly compliance					Green Drop
Operational	2075101055129			Service Delivery & Infrastructure Development				2	documentation submitted					Status. Feedback
pera	5101			ture D				3	Monthly compliance					report. GDS System.
0	207			Servi				ა	documentation submitted					System.
				Outras				4	60% Score for the Green					
									Drop programme obtained					
		SAN8	D Selemoseng	al nent	To conduct risk assessments on WWTP to	Number of risk assessments on WWTPs	Conducting risk assessments on 2 WWTPs	1	_					Risk Assessment Report. Invoice.
<u>la</u>	0303		lemo	iancii agen	comply with Green Drop	in the KOSH area	in the KOSH area at a cost	2	-					GO40
Opera-tional	2035102230303		D Se	Municipal Financial ability & Manageme	requirements to ensure a	conducted	of R 100 000 by June 2017	3	1 Assessment conducted					
Ope	351			nicip ity &	sustainable healthy environment			ა 						
	7			Municipal Financial Viability & Management	environment			4	1 Assessment conducted					
	<u></u>	TBS1	l Bu		To collect revenue to ensure	R value income collected	Collecting R 900 000 from	1	R 225 000			+		Ledger
ional	2035102230303		D Selemoseng	Municipal Financial Viability & Management		from building plan	building plan applications by	2	R 450 000					Daily Recons /
Opera-tional	1022		Sele	nicipal Finand Viability & Management		application	June 2017	3	R 675 000					Receipts Income Votes
o	.035			unici Mar				4	R 900 000					GO40
	(1			Σ				4	11 300 000					

Opera-tional	2035152220004	TBS2	D Selemoseng	Municipal Financial Viability & Management		from land use /	Collecting R 159 000 from land use / development applications by June 2017	1 2 3 4	R 39 750 R 79 500 R 119 250 R 159 000							Ledger Daily Recons / Receipts Income Votes GO40
HUMAN	SETTI	LEMENT	<u> </u>													
OPERATIO	NAL															
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Housing Subsidy - Roll-Over	2020051050909	HOU1	P Phala	Service Delivery & Infrastructure Development	To registered and	Number of Title Deeds de-registered	De-registering of 18 Title Deeds in Khuma, Kanana and Jouberton (as per register) at a cost of R 200 000 by June 2017	1 2 3 4	8 R 100 000 - 10 R 200 000							De-registration record Proof of payments Venus System
Housing Subsidy - Roll-Over	N/A	HOU2	P Phala	Service Delivery & Infrastructure Development	Housing backlogs	Number of housing backlogs reduced	Reducing 1 453 housing backlogs from 15 592 to 14 139 by June 2016	1 2 3 4	- - 727 1 453							De-registration record Proof of payments Venus System
Housing Subsidy - Roll- Over	N/A	HOU3	P Phala	Service Delivery & Infrastructure Development	To provide basic municipal housing services	Percentage of housing complaints resolved	Resolving at least 90% of all housing disputes in the KOSH area by June 2017	1 2 3 4	Nr. received / Nr resolved 90%							De-registration record Proof of payments Venus System

## DIRECTOR ELECTRICAL AND MECHANICAL ENGINEERING

#### ACTING DIRECTOR ELECTRICAL AND MECHANICAL ENGINEERING **TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%** DR RANNONA Service Delivery & Infrastructure Development Municipal Institutional Development and Transformation Good Governance and Public Participation IDP PROJECTS Key Performance Area (KPA) Responsible Person IDP Linkage / Project ID. Weighting Budget Linkage Quarterly **Planned** Item Nr. **Key Performance** Rating Actual Reason for Portfolio of **Objectives Annual Target** Quarter | Quarterly Projected Target Actual Remedial Comments Indicators (KPI) Expenditure Deviation Evidence Key Achievemen Action ELE1 Appointment of contractors MM Resolution. To install high mast lights Tigane Highmast Installing 8 high mast lights in

D Rannona Service Delivery & Infrastructure Developmen to better service delivery Lights (Phase 4) Tigane (Wards 1 & 2) (Phase 4) Appointment letters IDP - MIG Grant Material ordered 2050154013027 at a cost of R 2 000 000 by June of contractor. Civil works completed 2017 Close-out report. Erection of steel structures Payment completed. 8 High mast light certificates, GO40. installed - electrical reticulation Photos and commission D Rannona ELE2 Brakspruit CPA High Installing 2 high mast lights in To install high mast lights Appointment of contractors Programme plan. Service Delivery & Infrastructure Development to better service delivery Mast Lights (Phase 1) Brakspruit CPA (Ward ) (Phase MM Resolution. Material ordered - MIG Grant 2050154012715 1) at a cost of R 600 000 by June Appointment letters Civil works completed 2017 of contractor. Close-out report. Erection of steel structures Payment completed. 2High mast light certificates. GO40. installed - electrical reticulation Photos and commission D Rannona ELE3 Service Delivery & Infrastructure Development To install high mast lights Alabama High Mast Installing 16 high mast lights in Appointment of contractors Programme plan. to better service delivery Lights(Phase 2) Alabama (Wards 3 & 4)(Phase MM Resolution. Material ordered IDP - MIG Grant 2050154012715 2) at a cost of R 4 000 000 by Appointment letters Civil works completed June 2017 of contractor. Erection of steel structures Close-out report. completed. 16 High mast light Payment installed - electrical reticulation certificates, GO40. and commission Photos & Infrastructure ELE4 To install high mast lights High mast lights Installing 4 high mast lights at ho Civil works and erection of Programme plan. D Rannone - MIG Grant (Roll-over) at hot spot areas to better nstalled at hot spot spot areas in Jouberton (Phase M Resolution. High mast light installed service delivery areas in Jouberton 1) (as per programme) at a cost Appointment letters lectrical reticulation and (Phase 1) of R 1 000 000 by July 2016 of contractor. commission Close-out report. Delivery & Develop 3 ayment certificates. GO40. Service Photos 립 4

Draft 2015/16 Service Delivery and Budget Implementation Plan

PERATI	ONAL																
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Operational	N/A	DEME1	D Rannona	Good Governance and Public Participation	4.17%	To ensure that the mandate of council is executed		Implementing 90% of all municipal manager / mayco / administrators / council resolutions by June 2017	1 2 3 4	Nr. received / Nr implemented 90%							Nr of council resolutions. Execution letters notes
Operational	N/A	DEME2	E Morume	Municipal Institutional Development and Transformation	2.50%	protect the municipality	implementing	Managing 90% of all identified high risks by implementing corrective measures by June 2017	1 2 3 4	Nr. received / Nr resolved 90%							Identify risks (register portion) Solutions
Operational	N/A	DEME3	D Rannona	Municipal Institutional Development and Transformation	4.17%	quality of the information is on an acceptable	Annual Report input provided before tabling	Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	1 2 3 4	Credible 2015/16 Annual Report input provided							Completed AR template
Operational	N/A	DEME4	D Rannona	Municipal Institutional Development and Transformation	4.17%	programmes and projects of the directorate are	Directorate's IDP inputs provided before the 2017/18 IDP is tabled	Providing the directorate's IDP inputs before the 2017/18 IDP is tabled by 30 May 2017	1 2 3	Credible 2017/18 IDP inputs							IPD needs and priority list
Operational	N/A	DEME5	D Rannona	Municipal Institutional Development and Transformation	4.17%	directorates KPI's are	2017/18 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	1 2 3 4	- Credible 2017/18 SDBIP inputs provided							Top layer SDBIF

National KPI	N/A	ELE5	D Rannona	Service Delivery & Infrastructure Development	4.17%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of electricity	99% of Households with access to basic level of electricity by f June 2017 - Urban Settlement	1 2 3	Nr of Hh with access to electricity / Nr of Hh without access to electricity			Register
Outcome 9	N/A	ELE6	D Rannona	Service Delivery & Infrastructure	4.17%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Urban Settlements	14 Electricity backlogs to be eliminated according to maintenance budget by June 2017 - Urban Settlement	1 2 3 4	14			Register
National KPI	N/A	ELE7	D Rannona	Service Delivery & Infrastructure Development	4.17%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of electricity	55% of Households with access to basic level of electricity by f June 2017 - Rural Settlement	1 2 3				Register
Outcome 9	N/A	ELE8	D Rannona	Service Delivery & Infrastructure Development	4.17%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Rural Settlements	10 Electricity backlogs to be eliminated according to Eskom plan by June 2017 - Rural Settlement (Jurisdiction of Eskom)	1 2 3 4	- Report to Eskom			Letter to Eskom
Opera-tonal	N/A	ELE9	D Rannona	Service Delivery & Infrastructure Development	4.17%	To maintain existing infrastructure	Electricity losses	Eliminating electricity losses from 21% to 19%	1 2 3 4	21% 20% 20% 19%			Complaints Register.Bi- monthly reports to Council
Opera-tonal	N/A	ELE10	D Rannona	Service Delivery & Infrastructure Development	4.17%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving at least 90% of all low voltage complaints in the KOSH area (telephonic, written and verbal) received by June 2017	1 2 3 4	Nr. received / Nr resolved 90% Nr. received / Nr resolved 90% Nr. received / Nr resolved 90% Nr. received / Nr resolved 90%			Complaints Register.Bi- monthly reports to Council

Opera-tional	N/A	ELE11	D Rannona	Service Delivery & Infrastructure Development	4.17%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the KOSH area by June 2017	1 2 3	Nr. received / Nr resolved 100%		Interruption Register. Bi- monthly reports t Council
Opera-tional	N/A	ELE12	D Rannona	Service Delivery & Infrastructure Development	4.17%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 80% of all street lights complaints in the KOSH area (telephonic, written and verbal) received by June 2017	1 2 3	Nr. received / Nr resolved 80% Nr. received / Nr resolved 80% Nr. received / Nr resolved 80% Nr. received / Nr resolved 80%		Complaints Register. Bi- monthly reports t Council
Opera-tional	N/A	ELE13	D Rannona	Service Delivery & Infrastructure Development	4.17%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% of all high mast lights complaints in the KOSH area (telephonic, written and verbal) received by June 2017	1 2 3 4	Nr. received / Nr resolved 80% Nr. received / Nr resolved 80% Nr. received / Nr resolved 80% Nr. received / Nr resolved 80%		Complaints Register. Bi- monthly reports t Council
Opera-tional	N/A	ELE14	D Rannona	Service Delivery & Infrastructure Development	4.17%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the KOSH area (telephonic, written and verbal) received by June 2017	1 2 3 4	Nr. received / Nr resolved 100%		Complaints Register. Bi- monthly reports t Council
Opera-tional	N/A	ELE15	D Rannona	Service Delivery & Infrastructure Development	4.17%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 90% of all electricity meter tampering investigations, as received from finance by June 2017	1 2 3 4	Nr. received / Nr resolved 90% Nr. received / Nr resolved 90% Nr. received / Nr resolved 90% Nr. received / Nr resolved 90%		Complaints Register. Bi- monthly reports t Council

Opera-tional	2050052300306	ELE16	D Rannona	Service Delivery & Infrastructure Development	4.17%	To effectively do revenue collection to ensure sound financial matters		Collecting R 2 100 000 income from bulk connections sales by June 2017 (To be ring fenced for maintenance)	1 2 3 4	R 525 000 R 1 050 000 R 1 575 000 R 2 100 000				GO40
Opera-tional	2050052251506	ELE17	D Rannona	Service Delivery & Infrastructure Development	4.17%			Collecting R 1 059 000 income from spot fines on electricity tampering by June 2017	1 2 3 4	R 264 750  R 529 500  R 794 250  R 1 059 000				Fine Register. GO40
Opera-tional	2050052251506	ELE18	D Rannona	Service Delivery & Infrastructure Development	4.17%	operations	Percentage of all vehicles complaints received resolved	Resolving 100% of all vehicles complaints received by June 2017	1 2 3	Nr. received / Nr resolved 100%				Fine Register. GO40

## DIRECTOR MUNICIPAL AND ENVIRONMENTAL SERVICES

ACTING SG MA		CTOR	MUNICI	PAL & El⊡	IRONM	IENTAL SERVICES					Service D Municipal Municipal	WEIGHTING Delivery & Infrast Institutional Dev Financial Viabion	ructure Develop relopment and T lity & Managem	ment ransformation ent	E AREA (KP <i>e</i>	A) = 100%	% % %
IDP PRO	JECTS																
IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter		Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	412	LIB1	Olivier	ంగ	2.39%	To address shortcomings by improve library services and		Improving shortcomings at various libraries according to the approved	1	R 100 000							Reports to
DORA Grant	2025151052412		O H	srvice Delivery a Infrastructure Development		maintenance		project business plan at a cost of	2	R 200 000							province. Proof of payment.
DOR	2515			Service   Infras Devel				R400 000 by June 2017	3	R 300 000							Vote numbers.
		IDO	<u></u>	»	2 200/		business plan		4	R 400 000							Dt. t.
rant	99300	LIB2	Olivier	very & ture	2.39%	To address shortcomings by improve library services and		Improving supplementary library services according to the approved	1	R 175 000 R 350 000							Reports to province.
DORA Grant	2025154036300		Ŧ	Service Delivery & Infrastructure Development		maintenance	library services done	project business plan at a cost of R700	2	R 525 000							Proof of payment.
DOF	20251			ervice Infra Deve				000 by June 2017	3	R 700 000							Vote numbers.
OPERAT				<u></u>					4	17700 000							
-			<u>a</u>	9 7	D)												
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
		DMES1	MJ Masilo		2.39%	To ensure that the mandate of council is executed	% of Resolutions implementation within	Implementing 90% of all municipal manager / mayco / administrators /	1	Nr. received / Nr implemented 90%							Nr of council resolutions.
Operational	<u> </u>		M	rnance			required timeframe	council resolutions by June 2017	2	Nr. received / Nr implemented 90%							Execution letters / notes
Opera	N/A			Good Governance and Public Participation					3	Nr. received / Nr implemented 90%							1
									4	Nr. received / Nr implemented 90%							]
		DMES2	lorume	onal Id	2.50%	To reduce risk areas and protect the municipality	risks managed by	Managing 90% of all identified high risks by implementing corrective	1	Nr. received / Nr resolved 90%							Identify risks (register portion).
Operational	N/A		Ш	Municipal Institutional Development and Transformation		against legal actions	implementing corrective measures	measures by June 2017	2	Nr. received / Nr resolved 90%							Solutions
Opera	z			inicipal Jevelopi Transfc					3	Nr. received / Nr resolved 90%							
				M O					4	Nr. received / Nr resolved 90%							
lal		DMES3	MJ Masilo	Municipal Institutional Development and Transformation	2.39%		Annual Report input	Providing the directorate's 2015/16 Annual Report input before the draft	1	Credible 2015/16 Annual Report input provided							Completed AR template
Operational	N/A		M	l Insti omen forma			l!	annual report is tabled by August 2016	2	-							1
Ope	-			nicipa evelop Franst			tabling of the draft annual report		3	-							]
	i '		1	Mur De					4	-							

la la		DMES4	MJ Masilo	tutional t and ation	2.39%	ין י		Providing the directorate's IDP inputs before the 2017/18 IDP is tabled by 30	1 2	-	-		IPD needs an priority list
Operational	N/A		M	Municipal Institutional Development and Transformation		the directorate are incorporated	the 2017/18 IDP is tabled	May 2017	3	- Credible 2017/18 IDP inputs	-		
Operational	N/A	DMES5	MJ Masilo	Municipal Institutional N Development and Transformation	2.39%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2017/18 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	1 2 3 4		-		Top layer SDI
Operational	2015051053306	CEM1	D Rambuwani	Municipal Institutional Development and Transformation	2.39%	To advance aviation facilities to the community and to comply with legislation	Annual airport license approved	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport at a cost of R 5 000 by June 2017	1 2 3	- PC Pelser Airport license renewed.			Approved Lice
Operational	N/A	CEM2	H Bindemann	Good Governance and Public Participation	2.39%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by June 2017	1 2 3 4	3 3 3 3	-		Register
Operational	N/A	PAR1	H Bindemann	Good Governance and C Public Participation	2.39%	To host annual arbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by September 2016	1 2 3 4	1 Arbour Day event hosted	-		Report to coul and province. GO40. Invoice
Operational	2015151101804	PAR2	H Bindemann	Service Delivery & Infrastructure Development	2.39%	To repair the current fence of nature reserve to contain game	Km of fence repaired at Faan Meintjes Nature Reserve	Repairing 4.26 km of fence at the Faan Meintjes Nature Reserve at a cost of R 650 000 (ring-fenced) by December 2016	1 2 3 4	Tender for construction of fence 4.26 Km fence completed R 650 000 -			Tender docun GO40. Appointment letters. Invoice Photos
National KPI	N/A	CLE1	T du Plessis	Service Delivery & Infrastructure Development	2.39%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of refuse removal	100% of Households with access to basic level of refuse removal by June 2017 - Urban area	1 2 3	Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal			Register. Tow maps.

Outcome 9	N/A	CLE2	T du Plessis	Service Delivery & Infrastructure Development	2.39%	backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Urban Settlements	eliminated according to maintenance budget by June 2017 - Urban area	1 2 3 4	   0			Register. Town maps.
National KPI	N/A	CLE3	T du Plessis	Service Delivery & Infrastructure Development	2.39%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of refuse removal	0% of Households with access to basic level of refuse removal by June 2017 - Rural area (Unproclaim land)	1 2 3	- Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal 0%			Register. Town maps.
Outcome 9	N/A	CLE4	T du Plessis	Service Delivery & Infrastructure Development	2.39%	To eliminate refuse removal backlogs and provide basic municipal services		Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2017 - Rural area (Unproclaim land)	1 2 3 4	 _ _ _ 0			Register. Town maps.
Operational	N/A	LIB3	H Olivier	Good Governance and Public Participation	2.39%	To present awareness programmes to promote library awareness amongst adults, learners and youth	programmes	Presenting 25 awareness programmes at schools and other venues in the KOSH area by June 2017	1 2 3 4	7 6 7 6			Notices.  Attendance Register. Progress report.
Operational	N/A	LIB4	H Olivier	Good Governance and Public Participation	2.39%		Number of awareness programmes presented at libraries in the KOSH area	Presenting 145 awareness programmes at all KOSH libraries by June 2017	1 2 3 4	37 37 36 35			Notices.  Attendance Register. Progress report.
Operational	N/A	LIB5	H Olivier	Good Governance and Public Participation	2.39%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of library interest events presented	Presenting 45 library interest events in the KOSH area by June 2017	1 2 3 4	12 12 16 5			Notices.  Attendance Register.  Progress report.
Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	2.39%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled	Number of consultation sessions convened	Convening at least 115 consultation sessions with formal and informal educators to create heritage awareness and disseminate educational content by June 2017	1 2 3 4	40 25 20 30			Consultation proof forms
Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	2.39%	persons and to capacitate learners	Number of lifelong skills development programs presented	Presenting at least 35 lifelong skills development programs to unemployed women, youth and physical disadvantage persons to empower them to develop entrepreneurial skills by June 2017	1 2 3 4	10 8 10 7			Attendance register. Photographic evidence

Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	2.39%	community participation, empower unemployed youth, women and disabled persons and to capacitate learners	presented	Presenting at least 105 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of KOSH in particular by June 2017	1 2 3 4	20 15 30			Museum / site booking form. Photos
Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	2.39%	0 0	Number of heritage awareness projects convened	Convening 10 heritage awareness projects to disseminate knowledge regarding heritage conservation and promote cultural heritage and national unity by June 2017	1 2 3 4	2 2 2			Programme.  Photographic  evidence.
Operational	N/A	SPO1	H Morobedi	Good Governance and Public Participation	2.39%	To ensure sound sport administration	Number of sport council meetings held	Conducting 6 sport council meetings to ensure the smooth running of sport clubs by June 2017	1 2 3 4	1 2 1 2			Notices & Agendas. Attendance register.
Operational	N/A	SPO2	H Morobedi	Good Governance and Public Participation	2.39%	To regulate the usage of Council facilities by sport clubs	Number of lease contracts renewed	Renewing 32 lease contracts with various sport clubs using Council facilities by June 2017	1 2 3 4	- 6 Oppenheimer stadium contracts renewed - 26 Lease contracts renewed			Council resolution Renewed lease agreements
Operational	2025201053603 and 2025201055411	SP03	H Morobedi	Good Governance and Public Participation	2.39%	To conduct sport events to develop sport in the KOSH area	Number of sport events conducted	Conducting 4 sport events to ensure the promotion of sport in the KOSH area at a cost of R 126 000 by June 2017	1 2 3 4	1 Event R 31 500 1 Event R 63 000 1 Event R 94 500 1 Event R 126 000			Notices & Agendas. Attendance register. Invoices.
Operational	2025202275102	SPO4	H Morobedi	Municipal Financial Viability & Management	2.39%	To effectively do revenue collection to ensure sound financial matters	R value income collected from rental agreements sport grounds	Collecting R160 000 income from rental agreements of sport grounds by June 2017	1 2 3 4	R 0 R 30 000 R 30 000 R 160 000			Register
Compliance	N/A	FIR1	T Deysel	Service Delivery & Infrastructure Development	2.39%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 800 general fire inspections according to programme in the KOSH area by June 2017	1 2 3 4	212 213 212 213			Inspection notice.

Operational	N/A	FIR2	T Deysel	Service Delivery & Infrastructure Development	2.39%	To promote fire safety	Number of ward sessions conducted	Conducting 12 fire prevention information sessions according to programme in identified wards by June 2017	1 2 3	3 3 3			Attendance register. Monthly reports. Photos
Operational	N/A	FIR3	T Deysel	Service Delivery & Infrastructure Development	2.39%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 4 fire safety campaigns for schools in the KOSH area according to programme by June 2017	1 2 3 4	1 1 1			Request from schools. Identified farm schools. Photos (when camera is available)
Operational	2005202280902	LIC1	S Muntu	Municipal Financial Viability & Management	2.39%	To effectively do revenue collection to ensure sound financial matters	R value income collected from driver's licenses	Collecting R 6 890 000 income from driver's licenses (excluding Prodiba fees) by June 2017	1 2 3 4	R 1 722 500 R 3 445 000 R 5 167 500 R 6 890 000			NATIS Balance Register. Figures. GO40
Operational	2005202300608	LIC2	S Muntu	Municipal Financial Viability & Management	2.39%	To effectively do revenue collection to ensure sound financial matters	R value income collected from vehicle registration and licensing / renewals	Collecting R 9 835 294 income from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT on commission by June 2017	1 2 3 4	R 2 458 823 R 4 917 647 R 7 376 470 R 9 835 294			NATIS Balance Register. Figures. GO40
Operational	2005202285701	LIC3	S Muntu	Municipal Financial Viability & Management	2.39%	To effectively do revenue collection to ensure sound financial matters	R value income collected from motor vehicle testing	Collecting R 481 527 income from Motor Vehicle Testing by June 2017	1 2 3 4	R 120 382 R 240 764 R 361 146 R 481 527			NATIS Balance Register. Figures. GO40
Operational	2005202282001; 2005202275115 and	LIC4	S Muntu	Municipal Financial I Viability & Management	2.39%		R value income collected from businesses, hawkers and stands	Collecting R 359 670 income from businesses, hawkers and stands by June 2017	1 2 3 4	R 89 918 R 179 835 R 269 753 R 359 670			NATIS Balance Register. Figures. GO41
Operational	N/A	TRA1	W Ntozini	Service Delivery & Infrastructure Development	2.39%	To promote road safety	Number of (K78) mult road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the KOSH by June 2017	1 2 3 4	3 6 3 3			Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of

	(0	TRA2	W Ntozini	and	2.39%			Conducting 36 traffic and road safety campaigns at schools and crèches in	1	5 Campaigns R 6 944				Programme. Feedback Register.
Operational	1055116		≯	Good Governance and Public Participation				the KOSH area according to programme at a cost of R 50 000 by	2	6 Campaigns R 15 279			1	Marketing material. Vote number.
Opera	20052510551			od Gove ublic Pa			crèches	June 2017	3	20 Campaigns R 43 059				
	.,			600 P.					4	5 Campaigns R 50 000				
_	01	TRA3	Ntozini	ncial t		To collect revenue to ensure		Collecting R 6 000 000 on traffic fines	1	R 1 500 000			1	Daily Recons /
Operational	2005252251501		× X	Municipal Financial Viability & Management			collected from outstanding traffic fines	by June 2017	2	R 3 000 000				Receipts. Income Votes. GO40
Opera	5252			cipal Viabi anag					3	R 4 500 000				
	200			Muni					4	R 6 000 000				-
_	40	TRA4	Ntozini	ıcial		To collect revenue to ensure		Collecting R1 300 000 on warrant of	1	R 325 000				Daily Recons /
itiona	3066		×	Finar lity & emen			collected from warrants of arrest	arrests by June 2017	2	R 650 000				Receipts. Income Votes. GO40
Operational	2005252306604			Municipal Financial Viability & Management			mananto or arroot		3	R 975 000				7000.0010
	200			Muni					4	R 1 300 000				1

#### **DIRECTOR FINANCE**

ACTING CHR BG	OSHOF		FINAN	CE 🔽							Service I Municipa Municipa	Delivery & Info Il Institutional Il Financial Via	PER KEY PE rastructure De Development ability & Mana d Public Partic	evelopment and Transfor gement	•	PA) = 100%	% % % %
OPERATI	ONAL		<u>o</u>	9 (													
IDP Linkage Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
		FIN1			To ensure an effective external audit process	% Of external audit gueries answered	Answering all audit queries (exception report) received	er to	1	Nr. received / Nr answered 90%							Number of disclaimers as
Compliance	N/A		CHR Boshoff	Municipal Institutional Development and Transformation	(Exception report)	within required time frame	from the Auditor-General within the required time frame	Moved from disclaimer to unqualified	2	Nr. received / Nr answered 100%							per 2 financial years
Comp	_		CHR	nicipal evelop Transf			by December 2016	d from unqu	3	-							
				M ∪				Move	4	-							
o.		FIN2	Jf.	utional and ion	To resolve prior year's audit qualification from	Nr. of prior years audit qualifications resolved	Resolving qualification numbers	c 0 7	1	-							Number of disclaimers as
Compliance	¥ N		CHR Boshoff	I Institu pment formati	the audit report (Audit Action Plan)	from the Auditor- General	and on the prior year's audit Auditor-Generals	Moved from disclaimer to unqualified	2	Audit action plan compiled	_						per 2 financial vears
Con			CHR	Municipal Institutional Development and Transformation	Action Flam	Concrai	report by June 2017	Mov discl	4	4 Qualifications 100% resolved							yours
		FIN3		nal d	To ensure effective management and	% Of assignments received from	Implementing 90% of all municipal manager / mayco /	er to	1	Nr. received / Nr implemented 90%							Number of legal
Compliance	N/A		CHR Boshoff	Municipal Institutional Development and Transformation	performance of the municipality	Municipal Manger / Administrator	administrators / council resolutions by June 2017	Moved from disclaimer to unqualified	2	Nr. received / Nr implemented 90%							assignments received.
Comp	Ž		CHRE	icipal   evelopi		implemented within required timeframes		d from unqu	3	Nr. received / Nr implemented 90%							Register
				M M				Move	4	Nr. received / Nr implemented 90%							
		FIN4	Morume	la Y	To reduce risk areas and protect the	% of all identified high risks managed by	Managing 90% of all identified high risks by implementing	or to	1	Nr. received / Nr resolved 90%							Identify risks (register
tional	4		E Mo	Municipal Institutional Development and Transformation	municipality against legal actions	implementing corrective measures	corrective measures by June 2017	Moved from disclaimer unqualified	2	Nr. received / Nr resolved 90%	1						portion). Solutions
Operational	A/N			icipal Ir velopm ransfor				from disclai unqualified	3	Nr. received / Nr resolved 90%							
				Mun De T				Moved	4	Nr. received / Nr resolved 90%	1						

		FIN5		<u>a</u>	To ensure the that the	Directorate's 2016/16	Providing the directorate's			Credible 20	16/16 Annual Report				Completed AR
<del></del>			₩o	utior and ion				두 요 ㅜ	1	input provid					template
Operational	∢		CHR Boshoff			provided before tabling	before the draft annual report	Moved from disclaimer to unqualified	2	-					
эега	N/A		R B	ıl İsc Iopm Isfor			is tabled by August 2016	clair	-						
ō				nicip Peve Trar		report		⊠ ig	3	<u> </u>					
									4	-					
_		FIN6	<b>±</b>	_ bug		Directorate's IDP inputs	Providing the directorate's	_	1	-					IPD needs and
ona	_		sho	pal ional ent a natic	programmes and	provided before the	IDP inputs before the 2017/18	from er to fied	2	-					priority list
Operational	N/A		CHR Boshoff	Municipal Institutional Development and Transformation	projects of the	2017/18 IDP is tabled	IDP inputs before the 2017/18 IDP is tabled by 30 May 2017	Moved from lisclaimer to	3	-					
Ö			동	M Ins evel	directorate are incorporated			Mo disc		O	147/40 IDD :	-			
				<u> </u>					4	Credible 20	117/18 IDP inputs				
<u>a</u>		FIN7	Jot	ll ent		Directorate's SDBIP	Providing the directorate's	토 유 글	1	-					Top layer
Operational	N/A		CHR Boshoff	Municipal Institutional Development and			SDBIP inputs before the draft 2017/18 SDBIP is submitted	Moved from disclaimer to unqualified	2	-					SDBIP
per	z			Mun nstit evelc	are calered for	2017/10 30016 18	by 25 May 2017	sclai	- 3	-					
O			ਠ					≥ ; =	4	Credible 20	17/18 SDBIP inputs				
		BUD1		lity		Capital expenditure as	Capital expenditure as a 65%		1	R	10%				Printout from
_				/iabi ıt			of planned capital expenditure	\ \ \							Main Ledger
NKP - Indicator Outcome 9			Αn	Municipal Financial Viability & Management	financial sustainability	expenditure	(R ) by June 2017	R 126 296 912 64%	2	R	25%				Account
pul -	N N		D Rossouw	inani				3 296 54%		D	40%	-			
P Q			DR	al F Mar				126	3	K	40 %				
Z				nicip &				LE.		R	65%	-			
				Mu					4						
		BUD2		lity	To control expenditure	% of operational budget	3% of operational budget		1	R	0.5%				Printout from
	0			/iabi t	-	spent on repairs and	spent on repairs and								Main Ledger
တ	200001100000		Š	ipal Financial Vi & Management	financial sustainability	maintenance	maintenance at a cost of	58 111 213 88%	2	R	1%				Account
Outcome 9	0110		osso	nanc agei			R by June 2017	3 1111			00/				
Out	000		D Rossouw	al Fii Man					3	R	2%				
	20			Municipal Financial Viability & Management				∝		D	3%				
				Mur					4	IX.	370				
		BUD3			To control expenditure	MIG expenditure a % of	MIG expenditure as 75 % of			R	5%				Printout from
				abili		annual allocation	annual allocation		1						Main Ledger
6	000		≥	al Vi nent	financial sustainability		(R) by June 2017 (excluding	165	2	R	30%				Account
ome	401(		SSOL	anci agen			roll-overs)	. 62							
Outcome	2000004010000		D Rossouw	ipal Financial Vi & Management				54 762 72%	3	R	50%				
	200			Municipal Financial Viability & Management				∝		D	750/	-			
				Mun					4	K	75%				

	ı	ПППЛ		I	Financial Viability	Ratio for Cost	Annual Cost sources ratio	T	ı	0.42	1	<u> </u>	1		I I	Coat Cayaraga
'n		BUD4		iability &	expressed (National Key	coverage for 2015/16	Annual Cost coverage ratio for 2015/16 by September 2016		1	0.42						Cost Coverage Print
NKP - Indicator	N/A		D Rossouw	Municipal Financial Viability & Management	Performance Indicators)		A=(B+C)/D Where: "A" represents cost coverage	1:0,65	2	-						
N			Ιd	unicipal F Mar			"B" represents all available cash at a particular time "C" represents investments		3	_	-					
							"D" represents monthly fixed		4							
nce		BUD5	wnc	Good Governance and Public Participation	To approve the budget in order to comply with	planning process time	Tabling the 2017/18 budget planning process time table	2014/15 Budget Process Plan tabled	1	2017/18 Budget Process Plan tabled						Time Table. Council
Compliance	ΝA		D Rossouw	od Governar and Public Participation	legislation	table tabled	by 31 August 2016	4/15 Bur coess Platabled	3	-	-					resolution
ŏ				G000 a P.				201, Pre	4	-	-					
0		BUD6		ance n	To approve the budget in order to comply with	2017/18 Draft budget	Approving the 2017/18 draft	aft ved ated	1	-						Council Resolution
Compliance	A/N		D Rossouw	od Governar and Public Participation	legislation	approved	budget by March 2017	15 Dra appro	2	-						Resolution
Comp	2		D Ro	Good Governance and Public Participation				2014/15 Draft budget approved CC 48/2014 dated	3	2017/18 Draft budget approved						
		BUD7			To approve the budget	Final 2017/18 budget	Approving the final 2017/18	_ <u> </u>	t	-						Council
96		ВООТ	Μ	Good Governance and Public Participation	in order to comply with	approved	budget by May 2017	udget ed 014	2	-	-					Resolution
Compliance	¥ ¥		D Rossouw	od Governar and Public Participation	legislation			2014/15 Budget approved CC 74/2014	3	-	-					_
ပိ				Good ar Pa				2014 a CC	4	2017/18 Budget approved	_					$\dashv$
		BUD8		and	To approve the budget		Approving the final 2017/18	cies d 17	1	-						Council
nge			Wn C	iance	in order to comply with legislation		budget related policies and tariffs by May 2017	et poli prove dated	2	-						Resolution
Compliance	N N		D Rossouw	overr Parti				Budg iffs ap	3	-						
ŏ			٥	Good Governance and Public Participation				2014/15 Budget policies & tariffs approved CC 74/2014 dated 17	4	2017/18 Budget policies & tariffs approved						
		BUD9		e and tion	To approve the Adjustment Budget to	2016/17 adjustment budget approved	Approving the 2016/17 adjustment budget by 28	ment I. CC	1	-						Council Resolution
liance	⋖		wnos	manc rticipa	comply with legislation	budget approved	February 2017	Adjustra provec ted 15	2	-						T COOLUGOT
Compliance	N/A		D Rossouw	Good Governance and Public Participation				2013/14 Adjustment Budget approved. CC 47/2014 dated 15 April	3	2016/17 Adjustment Budget approved						
		DUD40			T b 11b- 004542	0045/40 formalist	0.1			- 0045/40 Fire and 1 044/40 Fire				1		Latter to A 29
90		BUD10	wn	Good Governance and Public Participation	To submit the 2015/16 Financial Statements on time to comply with	2015/16 financial statements submitted to the Auditor-General	Submitting the 2015/16 financial statements to the Auditor-General by 31 Augus	2012/13 Financial Statements submitted to Auditor-General 31	1	2015/16 Financial Statements submitted						Letter to Auditor - General
Compliance	N N		D Rossouw	overna Partic	legislation	In a varior-peneral	2016	13 Fir ents su or-Ge	2	-						
Š			0	ood G				2012/ ateme	3	-	_					
				9 J				, tg 5	4	-						

		BUD11		<u>ia</u>	To identify the grants	Grants as a % of	Grants as 100% of revenue		1	27.00%				Prints &
је 9			Mno	inand y & nent	received as revenue to	revenue received	received per DORA by March	<b>\</b> 0	2	70.00%	-			Calculations on
Outcome 9	N A		D Rossouw	abilit age	better service delivery		2017	100%	3	100.00%	-			Financial Indicators
nO			70	Municipal Financial Viability & Management					-	100.0070	-			indicators
		5.15.40		Ĭ					4	-				
		BUD12		Municipal Financial Viability & Management		Ratio for Debt coverage for 2015/16	Annual Debt coverage ratio for 2015/16 by September 2016 A=(B-C) / D		1	21.80%				Debt Coverage Print
NKP - Indicator	N/A		D Rossouw	ial Viability &			Where: "A" represents debt coverage "B" represents total operating revenue received	26.74	2	_				
ž				al Financ			"C" represents operating grants		3	_				
				Municip			"D" represents debt service payments (i.e. interest + redemption) due within the		4	_				
		BUD13		bility &	expressed	% of Outstanding Service Debtors to Revenue ratio for	Annual Outstanding Service Debtors to Revenue ratio for 2015/16 by September 2016		1	23.00%				Outstanding Service Print & Calculations
Outcome 9	N/A		Rossouw	Municipal Financial Viability & Management	Performance Indicators)		A=B/C Where:	%06	2	_				Calculations
Outo			D Rc	cipal Fina Mana			"A" represents outstanding service debtors to revenue "B" represents total	ō	3	_				
							outstanding service debtors "C" represents annual		4	_				
0		BUD14	_	r t			Submitting 12 electronic version of the section 71		1	3				Outstanding Service Print &
iance	∢		souw	Final ity &	reports to NT in order to comply with legislation		report to the NT database by	%	2	3				Calculations
Compliance	¥ X		D Rossouw	ipal / iabil			June 2017	%06	3	3				
Ö				Municipal Financial Viability & Management					4	3				
		BUD15				% of budget related documents	Publishing 100% of all approved budget related		1	Nr. approved / Nr published 100%				Outstanding Service Print &
Operational	N/A		Rossouw	Municipal Financial Viability & Management	related documents are published on the	published	documents on the municipal website by June 2017	%06	2	Nr. approved / Nr published 100%				Calculations
Oper			D Ro	icipal Fir & Mana	municipal website as required by the MFMA			ō	3	Nr. approved / Nr published 100%				
				Muni					4	Nr. approved / Nr published 100%				

<u></u>	401	BUD16	der	Service Delivery & Infrastructure Development	To effectively do revenue collection to	R value income collected from	Collecting R income from electricity sales (conventional		1					GO40
Operational	2215		van Tonder	De	ensure sound financial	electricity sales	meters) by June 2017	Proje	2					
Oper	2000002215401		T van	ervice Deliven & Infrastructure Development	matters			New Project	3					
	8								4					
<del></del> -	£01	BUD17	-io	Delivery structure	To effectively do revenue collection to	R value income	Collecting R income from pre- paid electricity sales by June	75	1					GO40
ations	22354		van Tonder	Deli struct spme	ensure sound financial	electricity sales	2017	Projec	2					
Operational	2000002235401		van -	Service Delivery & Infrastructure Development	matters	,		New Project	3					
Ü	700		_	Sen				_	4					
	و	BUD18		⊗ >	To effectively do	R value income	Collecting R income from		1					GO40
onal	3540		nder	Delivery & tructure	revenue collection to ensure sound financial	collected from power cards electricity sales	power cards electricity sales by June 2017	oject	2					-
Operational	2000002235406		T van Tonder	vice Delivery Infrastructure Development	matters	cards ciccularly saics	by dulic 2017	New Project	3					-
Õ	2000		<u>≻</u>	Service Infrast Develo				Š	-					-
		BUD19			To effectively do	R value income	Collecting R income from		4					GO40
ਲ	402	פועטם	er	Delivery & tructure	revenue collection to	collected from water	water sales (conventional	ಕ	1					
Operational	2000002215402		T van Tonder	vice Delivery Infrastructure Development	ensure sound financial	sales	meters) by June 2017	New Project	2					_
Oper	0000		van	ice nfras Jevel	matters			ew	3					
	70		_	Service Infras Devel				_	4					
		ASS1		al nent	To ensure that all		Completing the 2016/17 asset		1	-				Asset count
<u>la</u>			_	ancia	municipal assets are accounted for	completed and reported	count and submitting report to municipal manger by June		2	-				report from Ducharme.
Operational	A/N		J Muller	Municipal Financial Viability & Management	accounted to	reported	2017	%06	3	Asset count				Report from
Ope	_		7	nicipi lity &				O,		A t				Ducharme.
				Mu Viabi					4	Asset count completed and report to municipal manager				Report to MM
		ASS2		Municipal Financial Viability & Management	To enhance a clean audit	2015/16 Asset register 100% reconciled	Reconciling the 2015/16 asset register 100% to the financial		1	2015/16 Asset Register 100% reconciled				2015/16 Asset Register
Operational			er	inicipal Financ Viability & Management	audit		statements by August 2016	%		-				- Tregister
peral	N/A		J Muller	ipal F iabili inage				%06	2	_				
0				Munic Ma					3					
	-	ASS3			To comply with	% of all identified assets	Ensuring that 100% of all		4					GIS Print out
nal		7333	_	lanci: & ent	GRAP17	on register	identified assets are		1					- FIIILUUL
Operational	ĕ, N		J Muller	inicipal Financ Viability & Management			registered in the asset register	%06	2	-				
Ope			5	Municipal Financial Viability & Management			by June 2017	٠,	3	400,000/				
				M					4	100.00%				

		REV1		ö	To control debt	R value debtors	Rand value debtors		1	60%			Reconciliation
Эе Э			tsz	inan y & ment	management to ensure	outstanding as a % of	outstanding as 75% of own		2	65%			calculations
Outcome	N N		K Weitsz	Municipal Financial Municipal Financial Viability & Viability & Management Management	financial sustainability	own revenue	revenue by June 2017	61%	3	70%			
0			_	Aunic Ma					4	75%			
		REV2		cial	To control debt	% of debt collected as a	85% of debt collected as a		1	70%			Reconciliation
me 9	∢		eitsz	Finan ity & emen	management to ensure financial sustainability	percentage of money owed to the	percentage of money owed to the municipality by June 2017	%	2	70%			calculations
Outcome	N/A		K Weitsz	inicipal Financ Viability & Management	inarical sustainability	municipality	The municipality by dune 2017	%92	3	80%			
O				Muni M					4	85%			
<b>о</b>		REV3		ncial nt	To increase Payments	% Increase in annual	3% Increase (80% to 83%) in	(from % to	1	80%			Prints &
ome (	N/A		K Weitsz	Municipal Financial Viability & Management	Received vs. Monthly Levies (Collection rate	debtors collection rate	annual service debtors collection rate by June 2016	2% increase (fro previous 80% to 88%)	2	81%			Calculations of Financial
Outcome	Z		<b>⊼</b> ≥	icipal Viab Ianag	of billings)		, , , , , , , , , , , , , , , , , , , ,	incre evious 88	3	82%			Indicators
				Mun				2% pre	4	83%			
tor	20.	REV4		ze ze ze ze	Indigent Subsidy for Free Basic Services	· .	R 268 691 600 spend on free	27	1	R 16 000 000			GO40.
ndica	10515		K Weitsz	elive ructui	allocations to comply	basic services	basic services by June 2017 - (Account Holders)	303 1	2	R 75 000 000			
NKP - Indicator	2000001051507		<b>∀</b>	Service Delivery & Infrastructure Development	with legislation			246 603 157	3	R 169 725 000			
Ż	200			Sen				œ	4	R 268 691 600			
- Ig		REV5		& ⇒ ≠	]	Number of approved	20 000 Approved households	pe/ .	1	3 000			Indigent regist
dica	<		K Weitsz	elive uctur pmer		households with free basic services	with free basic services (indigents) by June 2017	ppro holds	2	12 000			
NKP - Indicator	N/A		×	Service Delivery & Infrastructure Development		(indigents)	( • 5 • • • • •	45 448 Approved households	3	17 000			
ž				Ser - D				45 4	4	20 000			
-io		REV6		∞ ∞ ×	1	% Households	17 % of households		1	3%			Reconciliation
NKP - Indicator	<		K Weitsz	Service Delivery & Infrastructure Development			registered earning less than R3 000 per month by June	%	2	6%			calculations
<del>ا</del> -	N/A		×	ice D frastr evelo			2017 - (vs. total active	53%	3	12%			
ž				Sez - o			accounts)		4	17%			
		REV7		∞ <b>5</b>	Indigent Subsidy for	R value spend on free	At least R 12 589 362 spend		1	R 3 147 341			GO40
NKP - Indicator	2000001050017		ZS	Service Delivery & Infrastructure Development	Free Basic Services allocations to comply	basic alternative services	on free basic alternative services by June 2017	554	2	R 6 294 681			
<u>-</u>	00106		K Weitsz	rvice Delivery Infrastructure Development	with legislation		,	R 12 478 554	3	R 9 442 022	$\dashv$		
Α̈́	2000		_ <del>_</del> _	Infr				<del>Д</del>					
				S					4	R 12 589 362			
ator		REV8		e ay Se at Se at	Indigent Subsidy for Free Basic Services	Rural settlements with free basic alternative	3 300 Approved rural settlements with free basic		1	1 000			Indigent regist
Indica	N/A		K Weitsz	Delive fructu spme	allocations to comply	energy (indigents)	alternative energy (indigents)	219	2	1 500			
NKP - Indicator	Z		⊼ ≥	Service Delivery & Infrastrudure Development	with legislation	approved	by June 2017	3	3	2 500			
Ż				Sen					4	3 300			

		RM1		eut	To collect revenue for	% of budgeted revenue	82 % of budgeted revenue for		1	40%				Levies rates
<b>o</b>			e W	ancia		for property rates	property rates collected by			82%	$\dashv$			report. Receip
Outcome	N/A		N Kegakilwe	al Fin Mana	with legislation (Implementation of the	collected	June 2017	86.02%	2		_			rates reports.  (BP641)
Out	_		N Ke	niap ity &	Municipal Property			98	3	82%				,
				Municipal Financial Viability & Management	Rates Act, 2004 (Act no. 6 of 2004)				4	82%				
	10	RM2	0	ıdal t	To maintain the current	Existing valuation roll	Maintaining the existing	and	1	Updating categories and tariffs				Updated
Operational	2060051056301		N Kegakilwe	nicipal Finan Viability & Management	valuation roll to comply with legislation	maintenance	valuation roll with supplementary entries at cost	Finalised for plementation and signal of the by the	2	Updating categories and tariffs	7			valuation roll. GO40 Town
pera	0051		Keg	ipal / /iabil	With registration		of R 700 000 by June 2017	nalis	3	Updating categories and tariffs				proclamations
0	206		z	Municipal Financial Viability & Management				Finalised for implementation	4	Updating categories and tariffs				scheme
		RM3	an an		1 '	Revenue	Improving revenue		1	Matching of properties				changes
Operational	<		N Kegakilwe	inicipal Finand Viability & Management	sustainability of the municipality and	enhancement improved and	enhancement by identifing areas where council is not	Finalised for plementation and signed off by the	2					
pera	N/A		Keg	cipal Viabil anag	optimization of revenue	optimized	billing or is billing incorrectly	ment	3					
O			Z	Municipal Financial Viability & Management			by June 2017	Finalised for implementation and signed off by the	4					
		RM4			To control credit	% payment within	Settling 95 % of all payments		1	50%				Printout from
Operational	-		hoo	nicipal Financ Viability & Management	management to ensure timeous payment of	30 days from date of invoice/statement	(creditors) done within 30 days of receipt of invoice /	lymel le wit	2	75%				Main Ledger Account
pera	N/A		J Letthoo	cipal Finar Viability & anagemer	creditors and service	of invoice/statement	statement by June 2017	all pa	3	75%	7			Account
0				Municipal Financial Viability & Management	providers			Not all payments were made within	4	95%				
	_	ICT1			To renew the MicroSoft		Renewing of the MicroSoft	5	1	MicroSoft software license				Copy of
<u>la</u>	3610		e	itutio It and ation	software license to comply with legislation	license renewed	software license at a cost of R 2 000 000 by September	g 2 386		renewed	_			licence. Order. Proof of
Operational	0110		H Carelsen	I Inst pmer	comply with legislation		2016	licensed R 2 717 386	2	-	_			Payment.
Ope	2060101103610		O H	Municipal Institutional Development and Transformation				li li R 2	3	•				GO40.
	2			Mur Do M				В	4	-				
		ICT2		된_	To ensure effective IT	% of queries	Resolving 90% of all IT	M IT	1	Nr. received / Nr resolved				Register
<del>-</del>			_	ice ai	systems for municipal processes	responded to within 10 working days	queries received within 10 working days by June 2017	prove ew sc		90% Nr. received / Nr resolved	-			_
ation			relse	ernar				da po Ss. Ne	2	90%				
Operational			H Carelsen	Gove lic Pe				ed ar	3	Nr. received / Nr resolved 90%				
				Good Governance and Public Participation				Developed and approved IT related policies. New scripts		Nr. received / Nr resolved	$\dashv$			$\dashv$
		<u> </u>							4	90%				
		SCM1		p c	To comply with legal requirements (sec 116	Percentage of SLA are signed to all allocated	Ensuring 100% of all allocated tenders / projects are	and	1	Nr. received / Nr forwarded 100%				Register.
<u>a</u>			· <u>E</u>	nce a	of MFMA)	tenders	forwarded to Legal for SLA to	ad wh		Nr. received / Nr forwarded	1			
Operational	N/A		B Mothileni	erna artici			be signed by June 2017	were issu er updated	2	100%	_			
9 0	_		ğ B	Good Governance and Public Participation				Notices were issued and register updated when	3	Nr. received / Nr forwarded 100%				
				Good				Jotice regis	4	Nr. received / Nr forwarded	7			7
	1	1						_	"	100%		I		1

Operational	N/A	SCM2	B Mothileni	Good Governance and Public Participation	To review and approve the 2017/18 SCM policy in order to comply with legislation	2017/18 Supply chain management policy reviewed and approved	Reviewing and approving the 2017/18 supply chain management policy by March 2016	2014/15 Budget policies & tariffs approved	1 2 2 3 4	- Review SCM policy Workshop SCM policy 2017/18 SCM Policy approved			Resolution. Reviewed and approved policy
Operational	N/A	SCM3	B Mothileni	Good Governance and Public Participation	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	% of supply chain management awards published	Publishing 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA on the municipal website by June 2017	%06	1 2 3 4	Nr. approved / Nr published 100%			Notices. Copy of website
Compliance	N/A	SCM4	B Mothileni	Good Governance and Public Participation	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of meetings of the Specification Committee conducted	Conducting at least 8 meetings of the Specification Committee by June 2017		1 2 3	2 2 2 2			Notices & Attendance Register
Compliance	N/A	SCM4	B Mothileni	Good Governance and Public Participation	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of meetings of the Evaluation Committee conducted	Conducting at least 12 meetings of the Evaluation Committee by June 2017	27 Evaluation Committee meetings	1 2 3 4	3 3 3 3			Notices & Attendance Register
Compliance	N/A	SCM5	B Mothileni	Good Governance and Public Participation	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of meetings of the Adjudication Committee conducted	Conducting at least 12 meetings of the Adjudication Committee by June 2017	16 Adjudication Committee meetings	1 2 3 4	3 3 3 3			Notices & Attendance Register
Compliance	N/A	SCM6	B Mothileni	Good Governance and Public Participation	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of SCM capacity building workshops for council employees conducted	Conducting 8 SCM capacity building workshops for counci employees by June 2017	2 SCM workshops arranged	1 2 3 4	2 2 2 2			Notices & Attendance Register
Operational	N/A	SCM7	B Mothileni	Good Governance and Public Participation	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 2017	4 Quarterly reports submitted	1 2 3 4	1 1 1 1			Notices, agendas. Council resolution
Operational	N/A	SCM7	B Mothileni	Good Governance and Public Participation	To give content to the Financial Recovery Plan	Number of procurements awarded in terms of Regulation 36 minimized	Minimizing procurements awarded in terms of Regulation 36 from 12 to 6 by June 2017	4 Quarterly reports submitted	1 2 3 4	10 9 7 6			SCM Policy. SCM (Deviation) resolutions

#### **DIRECTOR CORPORATE SERVICES**

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Municipal Institutional Development and Transformation

Municipal Institutional
Development and
Transformation

2016/17

	ACTING MS. LM	RAMOF	ROLA	DRPORA	TE SERV -	įS						Municipal Good Gov Local Eco	Institutional Devernance and Ponomic Develop	R KEY PERFO velopment and in ublic Participation ment lity & Managem	Transformation on	EA (KPA) = 1	00%	% % % %
	<u> </u>	Budget Linkage		Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	Operational	N/A	DCS1	LM Ramorola	Good Governance and Public Participation	2.70%	To ensure that the mandate of council is executed	% of Resolutions implementation within required timeframe	Implementing 90% of all municipal manager / mayco / administrators / council resolutions by June 2017	1 2 3 4	Nr. received / Nr implemented 90%							Nr of council resolutions. Execution letters / notes
ł	Operational	Z	DCS2		Municipal Institutional Development and Transformation	2.50%	To reduce risk areas and protect the municipality against legal actions		Managing 90% of all identified high risks by implementing corrective measures by June 2017	1 2 3 4	Nr. received / Nr implemented 90%							Identify risks (register portion). Solutions
	Operational	N/A	DCS3	LM Ramorola	Municipal Institutional Development and Transformation	2.70%	quality of the information is on an acceptable standard	Directorate's 2016/17 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by August 2017	1 2 3 4	Credible 2016/17 Annual Report input provided							Completed AR template

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Credible 2017/18 IDP inputs

Credible 2017/18 SDBIP inputs

provided

provided

Draft 2015/16 Service Delivery and Budget Implementation Plan

To ensure that the

of the directorate are

incorporated

catered for

programmes and projects

To ensure that the all the

directorates KPI's are

tabled by 30 May 2017

Directorate's SDBIP inputs Providing the directorate's SDBIP

2017

Providing the directorate's IDP

inputs before the draft 2017/18

SDBIP is submitted by 25 May

inputs before the 2017/18 IDP is

Directorate's IDP inputs

provided before the

2017/18 IDP is tabled

before the draft 2017/18

SDBIP is

Page 61

IPD needs and

Top layer SDBIP

priority list

Compliance	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	2.70%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (Port folio Meetings) conducted	Conducting 60 (sec.80 ) committees meetings (Port folio Meetings) by June 2017	1 2 3	10 10 20				Attendance register, notices, agendas. Council resolution
Compliance	N/A	ADM2	z van sburg	Good Governance and Public Participation	2.70%	To conduct Administrator / Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Administrator / Mayoral Committee meetings conducted	Conducting 5 Administrator / Mayoral Committee meetings by June 2017 - Section 139 (1)(b) - Administrator	4 1 2 3 4	10 1 Admin / MayCo 1 Admin / MayCo 2 Admin / MayCo 1 Admin / MayCo	-			Notices & Attendance Register. Council resolution CC 170/2014
Compliance	N/A	ADM3	JE van Rensburg		2.70%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 10 Council meetings by June 2017	1 2 3 4	2 Council meetings 2 Council meeting 4 Council meetings 2 Council meeting				Notices & Attendance Register
Compliance	205505227000	ADM4	JE van Rensburg		2.70%	To collect revenue to ensure sound financial matters		Collecting R 395 842 on the rental of council halls by June 2017	1 2 3 4	R 98 960 25% R 197 921 50% R 296 881 75% R395 842 100%	-			Quarterly reports. GO40.
Operational	N/A	LEG1	M Mokhansi	Good Governance and Public Participation	2.70%	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	Contract management system managed and relevant departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments of expiry dates of contracts within 3 months of expiry of the contract by June 2017	1 2 3	Notices issued. Updated Register. Progress report to Council	_			Contract Register Notice letters Follow-up letter Updated Register
Operational	N/A	LEG2	M Mokhansi	Good Governance and Public Participation	2.70%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders, as received from SCM	Ensuring 100% SLA are signed to all allocated tenders / projects as received from SCM by June 2017	1 2 3 4	Nr received / Nr signed 100%	-			Contract Register Notice letters Follow-up letter Updated Register

1		1	1.0	1		I=	l., ., ., ., .,	I=		In	1	 l
		LAN1	C Sefanyetsc	잂	2.70%	To recover non-paid		Recovering all non-paid Council		Continued verification		Letters / copies of
			fan)	Pu		Council sold stands to		sold stands older than 10 years	1	completed. Report to Council on		intent. Report to
<u>a</u>			SS	and		address the shortage of land for Council	recovered	by June 2017		2015/16 findings		Council. Progress report. Venus
Operational	⋖			Good Governance and Public Participation		land for Council			2	Letters of intent to purchasers (continuous process)		accounts. Deeds
Dera	N/A			irtici						,		search. Council
ŏ				Pa					3	Recover resolved stands		resolution
				b b						(continuous process)		- I GOOIGION
				909					4	Recover resolved stands - Project completed		
		LAN2	Sefanyetso		2.70%	To improve revenue	Ownership of all school	Transfering of ownership of all		MEC: Public Works and Roads		Deed of Donation.
			anye	_		enhancement and rectify the			1	to sign the Deed of Donation		Copy of letter of
			Sef	tion				municpality, but developed and	'	between Council and the		request and
			ပ	igi				utilized by the Dep of Education		Department		correspondence
				Good Governance and Public Participation				to Pulic Works by June 2017		State Attorney requests original		from State
				lic F			transferred			Title Deeds from our Attorneys		Attorneys and
nal				Pag					2	in order to lodge at the Deeds		copy of letter from
ratic	Ν			and						Office and the our Attorneys		our Attorneys
Operational	_			8						send them		confirming sending
				Luar						State Attorney lodge at the Deeds Office for transfer of		the original Title Deeds to the State
				ove.					3	lownership from Council to Dept.		Attorney. Report to
				Ö						Public Works and Roads		Council for
				8						All properties concerned		cognisance
									4	registered at the Deeds Office		informing them of
									7	and project completed		completion of the
		OHS1	a je	7 -	2.70%	To conduct OHS	Number of OHS	Conducting 120 OHS inspections	1	30		Inspection reports
ance	_		E Maunye	pal onal ent al		inspections to ensure legal	'	in Council departments by June	2	30		
Compliance	N/A		□	Municipal Institutional Development and Transformation		compliance and a safe working environment	departments conducted	2017	3	30		-
ŏ									4	30		-
a)		OHS2	E Maunye		2.70%	To conduct OHS audits to	Number OHS audits	Conducting 2 OHS Audits by	1	0		Audit report
ianœ	∢		Mai	tions ribar		ensure that all deviations be corrected according to the	conducted	June 2017	2	1		
Compliance	NA		"	Municipal Institutional Development and Transformation		Act			3	0		
				Dev L					4	1		
		SKIL1	igis	∞	2.70%	To spend a percentage of	Rand value of Skills	R 1 560 000 spent on Skills		R 85 000		Vote Number.
			SB Masibi	l iji		municipality's budget on	Development (Training)	Development (Training)	1	5%		GO40.
ator	902		SB	it <		implementing its workplace	expenditure for 2016/16	expenditure for 2016/17 by June		R 340 000		Appointment letter
l gi	055			ncial		skill plan (National Indicator)		2017	2	20%		of service provider.
<u> </u>	90			inan Jage						R 850 000		Attendance
축	0			al Fi					3	50%		registers. SLA.
_	7			icipi						* * * * *	1	Names of
				Mu					4	100%		attendees
NKP - Indicator	2000001055706		SB	Municipal Financial Viability & Management			expenditure for 2016/16		3 4	20% R 850 000 50% R 1 560 000		

NKP - Indicator	2000001055426	SKIL3	SB Masibi	Municipal Financial Viability & Management	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)		R 4 000 000 spend on SETA Training expenditure for 2016/17 by June 2017	1 2 3	R 200 000 5% R 800 000 20% R 2 000 000 50%			Vote Number. GO40. Appointment letter of service provider. Attendance
Z 	70							4	R 4 000 000 100%			registers. SLA. Names of attendees
tor	125	SKIL4	SB Masibi	2.70% sut	To spend a percentage of municipality's budget on implementing its workplace	SETA Training Income/Rec for2016/16	R 4 000 000 collected for SETA Training Income/Rec for 2016/17 by June 2017	1	R 200 000 5% R 800 000			Vote Number. Reimbursement letter from SETA
NKP - Indicator	2000002305425		0)	Municipal Financial Viability & Management  7	skill plan (National Indicator)		5, 54.16.25.17	3	20% R 2 000 000 50%			
								4	R 4 000 000 100%			
Opera-tonal	N/A	SKIL5	SB Masibi	Municipal Institutional Development and Transformation 7.00	To comply with WSP legislation		Submitting 2017/18 WSP / 2016/17 ATR to LGSETA by April 2017	2	-			WSP Plan. ATR
ď				Municiț Deve Trar				4	2017/18 WSP / 2016/17 ATR submitted			
ance	4	SKIL6	SB Masibi	Municipal Institutional Development and Transformation	To comply with EE legislation	Employment Equity Report submitted to the Department of Labour	Electronically submitting the 2016/17 Employment Equity Report to Department of Labour	1 2	-			Proof of submitting. EEP Report
Compliance	A/A			Aunicipal Institutio Development and Transformation			by 15 January 2017	3	2016/17 EE report submitted to DoL			
		SKIL7	asibi	au pu 2.70%	To conduct Employment	Number of EECF	Conducting 11 EECF consultative	1	3			Notices.
Compliance	N/A		SB Masibi	nicipal Institution evelopment and Transformation	Equity Consultative Forum meetings to comply with	meetings conducted	meetings by June 2017	2	2			Attendance register. Minutes
Corr	_			₹ □ `	legislation and implementation of EE plan			3 4	3			
ф		SKIL8	SB Masibi	[ 2.70%	To ensure effective human resource management	Number of skills gaps of all level 1 - 6 personnel	level 1 - 6 employees and	1	Corporate Services  Municipal & Environmental			Notices. Attendance
Compliance	A/N		SB	nicipal Institutio evelopment and Transformation		identified and employees capacitated	capacitating 100% of by June 2017	2	Services			register. Minutes
ပိ				Municip Devel Tran				3 4				

Operational	N/A	EAP1	L Mothisi	Municipal Institutional Development and Transformation	2.70%	To conduct training to create life skills awareness amongst employees	Number of training sessions conducted	Conducting 4 life skills training session for council employees by June 2017	1 2 3 4	1 Training session 1 Training session 1 Training session 1 Training session			Notices. Attendance register. Workshop material. GO40
Operational	2055451051226	EAP2	L Mothisi	Municipal Institutional Development and Transformation	2.70%	To conduct wellness events to create awareness amongst employees	Number of wellness events conducted	Conducting 2 wellness events for council employees at a cost of R20 000 by June 2017	1 2 3 4	1 Wellness event R 10 000 - 1 Wellness event R 20 000			Notices. Attendance register. Workshop material. GO41
Operational	N/A	LR1	A Sebetlele	Municipal Institutional Development and Transformation	2.70%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2017	1 2 3 4	3 2 3 3			Notices. Attendance register. Minutes
Operational	N/A	LR2	A Sebetlele		2.70%	To conduct training sessions on institution of disciplinary action to ensure effective conclusion of disciplinary matters	Training sessions for post level 1 - 5 employees on institution of disciplinary action conducted	Conducting 2 training sessions for post level 1 - 5 employees on Schedule 8 of the Labour Relations Act on disciplinary procedures by June 2017	1 2 3 4	Training session conducted     Training session conducted  Training session conducted			Notices. Attendance register. Course material
Compliance	2030351052410	EM1	N Baholo	Good Governance and Public Participation	2.70%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizo's conducted	Conducting 18 Imbizo's in the KOSH area at a cost of R 150 000 by June 2017	1 2 3 4	9 Imbizos R 75 000 - 9 Imbizos R 150 000			Notices & Attendance Register Reports of Imbizo's
Compliance	2030351053638	EM2	N Baholo	Local Economic Development	2.70%	ļ	Number of matric excellency awarded to students in KOSH area to assist with education	Awarding 22 matric excellency awards to students in KOSH area to further their studies at a cost of R 640 000 by March 2017	1 2 3 4	- - Awards awarded R 640 000			Advertisement. Policy. Agreements. Report to Council. Vote number. GO40

Ф	338	EM3	N Baholo	nt tr	2.70%	To award and monitor bursaries and awards to	Number of financially needed students in the	Awarding and monitoring financially needy students in the	1	Monitoring / Progress reports		Advertisement. Policy.
liano	1053(		Z	onoc		students in KOSH area to	KOSH area awarded and	KOSH area to further their studies	2	Advertisements		Agreements.
Compliance	2030351053638			Local Economic Development		assist with education	monitored	at a cost of R 860 000 by June	3	Awards awarded		Report to Council.
	203			Log o				2017	4	Monitoring / Progress reports		Vote number. GO40
	53	EM4	N Baholo	e and tion	2.70%	To host a Mandela Day event to do goodwill to each	Mandela Day event hosted	Hosting 1 Mandela Day event at a cost of R 70 000 by July 2016	1	Mandela Day event hosted R 70 000		Advertisement. Attendance
ance	0536		N N	nanc		other		a 60310111 70 000 by duly 2010	2	-		Register. Report to
Compliance	2030351053629			3over ic Par					3	-		Council. Vote Number. GO40.
	203			Good Governance and Public Participation					4	-		Photos
<u>-</u>	SPE1   Wotingoe   2.	2.70% Sign A. p	2.70	2.70%	To implement a Community Development Plan to identify community needs, challenges and to comply	Community Based Plan (CBP) implemented	Implementing the Community Based Plan (CBP) in 39 wards and submitting report to Council at a cost of R 1 767 600 by June	1	Allocation of 78 field workers to the 39 wards and submit report to Council R 441 900		Register. Progress report. Notices, agendas & attendance	
Operational	2030401050632					with legislation		2017	2	Progress report to Council R 883 800		registers. Council resolution.
ď	2030		Good Governance Participati;			3	Progress report to Council R 1 325 700					
				O					4	Progress report to Council R 1 767 600		
		SPE2	l Motingoe	nal d	2.70%	To comply with MSA 32 of 2000 Chapter 6 sec 42 to	Number of public satisfaction reports	Submitting 4 public satisfaction reports to council to identify and	1	Report to council % of satisfaction level		Survey forms. Reports to
ional	2030401055730		I Mo	Municipal Institutional Development and Transformation		evaluate on service delivery rendered by council	submitted to council	evaluate service delivery within KOSH area by June 2017	2	Report to council % of satisfaction level		Council. Council
Operational	304010			cipal Ir relopm ansfor		Toniadioa by coancii		Trooff aroa by saint 25 fr	3	Report to council % of satisfaction level		1000141011
	700			Munic Dev Tr					4	Report to council		
		WHI1	<u> </u>		2.70%	To conduct moral re-	Number of moral re-	Conducting 2 moral re-generation	•	% of satisfaction level  1 Workshop conducted		Notices &
		VVIIII	V Matyana	and	2.10/0	generations workshops as		workshops and 2 community	1	R 75 000		Attendance
Operational	2030451051222		>	ood Governance and Public Participation		per national legislation to promote social	events in KOSH conducted	events (as per programme) in KOSH at a cost of R 300 000 by	2	1 Event conducted R 150 000		Register Report to Council
Opera	203045			od Gove Jblic Pa		development within communities		June 2017	3	1 Workshop conducted R 225 000		resolution
				Good Publ	3 4		4	1 Event conducted R 300 000				

## DIRECTOR MACRO CITY PLANNING AND DEVELOPMENT

			ITY PL	ANNIN	AND DEVELOPMEN	Г					VEIGHTING PE			EA (KPA) = 1	00%	%							
MR. SO	MAB	UDA								Local Economic Development						%							
											Institutional Dev		ransformation			%							
											Financial Viabili	•				%							
OPERAT	ΓΙΟΝΑL											, ,											
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence							
		DMCPD1	nda		To ensure that the mandate	% of Resolutions	Implementing 90% of all	1	Nr. received / Nr implemented							Nr of council							
1			SG Mabuda	e an	of council is executed	implementation within required timeframe	municipal manager / mayco /		90%							resolutions.							
ional	_		SG	nanc ticipa		required limeliame	administrators / council resolutions by June 2017	2	Nr. received / Nr implemented 90%							Execution letters / notes							
Operat	Operational N/A		Good Governance and Public Participation			1000101010 59 00110 2011	3	Nr. received / Nr implemented 90%	-						-								
							4	Nr. received / Nr implemented 90%															
	DMCPD2	-ume	<u>8</u>	To reduce risk areas and protect the municipality	% of all identified high risks managed by implementing	Managing 90% of all identified high risks by implementing	1	Nr. received / Nr resolved 90%							Identify risks (register								
tional	4		E Morume	Municipal Institutional Development and Transformation	against legal actions	corrective measures	corrective measures by June 2017	2	Nr. received / Nr resolved 90%							portion). Solutions							
Operational	N/A			nicipal Ir evelopm Transfor				3	Nr. received / Nr resolved 90%							_							
								4	Nr. received / Nr resolved 90%														
la l		DMCPD3	SG Mabuda	Municipal Institutional Development and Transformation	itutional it and ation	itutional It and ation	itutional it and ation	itutional it and ation	itutional nt and ation	iitutional nt and ation	titutional nt and ation	of the information is on an	Annual Report input	Providing the directorate's 2015/16 Annual Report input	1	Credible 2015/16 Annual Report input provided							Completed AR template
Operational	N A		SG		acceptable standard	provided before tabling of the draft annual report	before the draft annual report is tabled by August 2016	2	-														
ŏ				nicipa evelo Trans		or arancaminadi i oponi	association and reading and re	3	-														
				M □				4	-														
l _		DMCPD4	DN Ciya	ind ind	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP	1	-							IPD needs							
Operational	_		N	nicipal Institutio evelopment and Transformation	programmes and projects of the directorate are	IDP is tabled	inputs before the 2017/18 IDP is tabled by 30 May 2017	2	-							and priority lis							
perat	N/A			lopm lopm	incorporated	ibi io abiod	abled by 66 May 25 M	3	-														
ō	o			Municipal Institutional Development and Transformation				4	Credible 2017/18 IDP inputs provided														
_		DMCPD5	onda	and		Directorate's SDBIP inputs	Providing the directorate's	1	-							Top layer							
Operational	∢		SG Mabuda	ipar tiona nent (	directorates KPI's are catered	before the draft 2017/18	SDBIP inputs before the draft 2017/18 SDBIP is submitted by	2	-							SDBIP							
peral	N/A		SG	Municipar Institutiona elopment	goirectorates KPIs are catered for	00001110	25 May 2017	3	-														
0	9			Municipal Institutional Development an Transformation				4	Credible 2017/18 SDBIP inputs provided														

		LED1	ok Si		To create jobs to reduce	Number of permanent and	Creating 800 permanent and	1	200			Ide	dentify risks															
豆			AK Khuzwayo	ent en	unemployment and enhance		jobs exceeding 3 months		200			(re	register															
nal F	A/N		죽	Con	local economic development	jobs created - Urban Area	through the Municipality's local	2					ortion).															
National KPI	2		¥	Local Economic Development	activities	ini pro	economic development	3	300			So	Solutions															
2				Lo			initiatives including capital projects by June 2017 - Urban	4	100																			
_		LED2	vayo	ië +	To create jobs to reduce	Number of permanent and	Creating 30 permanent and jobs	1	-			R	Register															
A A	₫		AK Khuzwayo al Economic velopment	unemployment and enhance local economic development		exceeding 3 months through the Municipality's local economic	2	10	7																			
National KPI	ΝΑ		AK I	al Ec	cal Ec	Local Economic Development	activities	,	development initiatives including	3	10																	
Z				Log a			capital projects by June 2017 - Rural Area	4	10																			
		LED3	ayo			Number of cooperatives	4 Cooperatives (1 per township)		1 Cooperative				ata base of															
			MZN	+	between LED strategies and	established and functional	in KOSH area established /	1	R 25 000				orporative															
_			추	Economic Development	bme	Jame	Juei	PGDS to synergize the communication between the		resuscitated and functional at a		25% 1 Cooperative				vidence												
츳	35		₹	l de	three spheres of government		cost of R100 000 by June 2017	2	R 50 000				Report & Council															
۷  -	)554			De	unce spricies of government			2	50%			1 1	Resolution															
Operational / NKPI	2085051055435			jE Si					1 Cooperative																			
oera	085			000				3	R75 000																			
ō	7								75%																			
				Local					1 Cooperative																			
								4	R100 000 100%																			
		LED4	ayo	.2		Number of LED consultation		1	3				lotice &															
ional	_		AK Khuzwayo	nomi	meeting to share information with all relevant stakeholders		meetings with stakeholders by June 2017	2	3	7		1 1	Attendance Register															
Operational	N/A		AK	al Ecc velop	Local Economic Development	al Εα evelop	al Ecc evelop	al Ecc evelop	al Ecc velop	al Ecc velop	al Ecc evelop	al Ecc ivelop	al Eco velop	al Eco velop	al Ecc svelop	al Ecc evelop	al Εα evelop	al Εα evelop	al Εα »velop	With all relevant stakeholders	Staretiolidets	Julie 2017	3	3				register
0				Log				4	3																			
		LED5	ayo	ب 2.		Number of SMME	Conducting 4 SMME workshops	1	1				lotice &															
tional	₫		AK Khuzwayo	onom	capacitate SMME's	workshops conducted to capacitate SMME's	to capacitate SMME's by June 2017	2	1			1 1	Attendance Register															
Operational	N A		AK	Local Economic Development				3	1			1	.og.o.o.															
O				Log Q				4	1																			
		LED6	vayo	and	To revise the SMME Policy	SMME Policy revised	Revising the SMME Policy by	1	Revised SMME policy				MME policy															
a			MZN	) oce (	in order to comply with		December 2016		workshopped	4			ttend															
perational	ĕ Z		AK Khuzwayo	ernar	To revise the SMME Policy in order to comply with legislation			2	Revised SMME Policy approved				egister. Council															
Oper	_			d Gov blic P				3	-				Resolution															
		Bood Pub			4	-	$\dashv$																					

		COM1	₽ ₽	<b>∞</b> ŏ	To promote the city and	R value spent on marketing	Spending R200 000 on	R 20 000			Invoices.		
			<u>ş</u>	<del> </del>	communicate programmes	activities	marketing activities according to	<sup>1</sup> 10%			Expenditure		
_	903		N Makgetha	≼iak	to ensure a well informed		Marketing Plan by June 2017	R 80 000			Vote.		
iona	)536		z	cial	community			2 40%			Marketing		
Operational	051(			al Financial Vi. Management				R 160 000			programme		
Ö	2085051053603			Mal F				3 80%					
				Municipal Financial Viability & Management				R 200 000 100%					
		COM2	tha		To promote the city and	R value spent on	Spending R200 000 on	R 20 000			Contract with		
			N Makgetha	/iabi	communicate programmes		communication programmes	'  10%			service		
na	2085051050637		N N	ial \	to ensure a well informed	programmes	(internal and external	2 R 80 000			providers.		
atio	105		_	age	community		newsletters) by June 2017	40%			Expenditure		
Operational	3505			Man Hir				3 R 160 000			Vote. Invoices.		
•	50			. <u>ig</u> ≪				80% R 200 000	-		IIIVOICES.		
				Municipal Financial Viability & Management				4 100%					
		СОМЗ	N Makgetha	tional	To distribute internal &	Number of internal	Compiling & distributing 6	1 Newsletter			Newsletters		
Opera-tonal			Makg	istiturient a	external newsletters to ensure transparency with	newsletters compiled & distributed to all employees	internal newsletters to all employees of Council by June	2 Newsletters					
era-	N/A		z	lopm lopm	Council affairs		2017	3 1 Newsletter					
Ö				Municipal Institutional Development and Transformation				4 2 Newsletters	-		-		
		COM4	etha	iona nd n	-	Number of external	Compiling & Distributing 6	1 2 Newsletters			Newsletters		
Opera-tonal	4		N Makgetha	Municipal Institutional Development and Transformation			external newsletter regarding Council affairs to the community	2 1 Newsletter	1				
Opera	N/A		z	cipal Ir relopm ansfor			affairs to the community		June 2017	3 2 Newsletters			
Ü				Munic Dev Tr				4 1 Newsletter					
		COM5	N Makgetha		To enhance the image of the		Spending R100 000 on	1 R 10 000			Invoices.		
<del></del>	11		lakg	는 날	city and to ensure an		publicity on outdoor advertising	10% R 40 000	┨		Closed		
ţjoŭ	054		≥  Z	onor	informed community		by June 2017	2			quotation. Expenditure		
Operational	2085051054511			Local Economic Development				P 80 000			Vote. Outdoor		
ŏ	085			O G				3 80%			advertising		
	8			-				4 R 100 000 100%			plan		
		COM6	tha	8	To approve the Events	Events Management Policy	Approving of the Events	1 Policy workshopped			Attendance		
<u>la</u>			akge	nanc ic on	Management Policy to create	approved	Management Policy by	Events Management Policy	1		Register.		
atior	A/N		N Makgetha	verr Publi	internal and external		December 2016	2 approved			Approved		
Operational	Ż		-	ood Governance and Public Participation	awareness on corporate				+		policy.		
0			1	Good an Pal	communication			3 -	┦		Council		
	1	1	1					4 -			resolution.		

Operational	N/A	FPM1	S Conradie	Good Governance and Public Participation	To revise the Market Policy in order to comply with legislation	Market Policy revised	Revising the Market Policy by December 2016	1 2 3	Revised policy workshopped Revised Market Policy approved -		Market policy. Attend register. Council Resolution
Operational	N/A	FPM2	S Conradie	Good Governance and Public Participation		Market By-Law revised	Revising the Market By-Law by December 2016	1 2 3 4	Revised market by-law workshopped Revised Market By-Law approved -		Market by- law. Attend register. Council Resolution
Operational	2080051053603	FPM3	S Conradie	Municipal Financial Viability & Management	To promote the fresh produce market to ensure a well informed community	R value spent on fresh produce market programmes	Spending R200 000 on fresh produce market programmes by June 2017	1 2 3	R 20 000 10% R 80 000 40% R 160 000 80% R 200 000 100%		Invoices. Expenditure Vote. Marketing programme. Attendance registers. Notices/Invitati
Operational	2080052275110	FPM4	S Conradie	Municipal Financial Viability & Management	To collect income to ensure financial sustainability	Total income collected from rental estate	Total income of R1 343 236 collected from rental estate by June 2017	1 2 3 4	22% R295 512 44% R591 024 72% R967 130 100% R1 343 236		GO40 / Income Vote. Receipts. FreshMark System printout
Operational	2080052301520	FPM5	S Conradie	Municipal Financial Viability & Management	To collect income to ensure financial sustainability	Total income collected from ripening and cooling rooms	Total income of R1 343 236 collected from ripening & cooling rooms by June 2017	1 2 3	20% R268 647 40% R537 294 70% R940 265 100% R1 343 236		GO40 / Income Vote. Receipts. FreshMark System printout

**ANNEXURE "D"** 

## MIG IMPLEMENTATION PLAN 2016 - 2017

	N	/IIG IMPLEMENTATION PLAN (AS AT 31 MARCH 2016): 2016/17 FINAN	ICIAL Y	EAR			
Municipalit	y:	CITY OF MATLOSANA LM					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	MIG Category (B,P or E)	Total Project Cost	Registered MIG Funds	
WATER							
214161	MIG/NW1727/W/13/14	Alabama Bulk Water Supply (Phase 3) - 2ml Pressure Tower	Y	В	11 170 413.07	53 705 201.00	
	MIG1 & Technical report to be submi	Water Supply from Midvaal End Point to Jouberton and Alabama	Υ	В	6 765 665.11	-	
SANITATIO	N				17 936 078.18	53 705 201.00	
214927	MIG/NW2050/S/15/16	Upgrading Sewer Network - Khuma Proper (North East)	Y	В	R 12 021 810.94	31 213 387.15	
237435	Awaiting approvals for motivations-D	Upgrading of Lerato Pumpstation in Kanana	Υ	В	R 7 668 929.25	-	
238344	Awaiting approvals for motivations-D	Upgrading Mechanical and Electrical Equipment at Pump Stations: Swart Street	Υ	В	R 5 495 531.97	-	
ROADS		25 186 272.16	31 213 387.15				
237558	Awaiting Approval from Province	Tigane Paving of Taxi Routes and Stormwater Drainage (Phase 8)	Y	В	R 6 273 799.83	-	
237561	Awaiting Approval from Province	Alabama Paving of Taxi Routes and Stormwater Drainage (Phase 7)	Υ	В	R 6 273 799.83	-	
237564	Awaiting Approval from Province	Khuma Paving of Taxi Routes and Stormwater Drainage (Phase 8)	Υ	В	R 7 000 000.00	-	
ELECTRICI	TY				19 547 599.66	-	
231595	Awaiting Approval from Province	Tigane Highmast Lights (Phase 4)	Y	В	R 2 000 000.00	-	
231573	MIG/NW2147/CL/15/16	Brakspruit CPA High Mast Lights (Phase 1)	Y	В	R 600 000.00	R 600 000.00	
238091	Awaiting Approval from Province	Alabama High Mast Lights( Phase 2)	Υ	В	R 4 000 000.00	-	
SPORTS, A	RTS & CULTURE				6 600 000.00	600 000.00	
218989	MIG/NW1923/SP/13/14	Construction of an Athletic Track and Field at the Matlosana Stadium Jouberton	Y	Р	R 5 299 650.00	R 5 299 650.00	
LED					5 299 650.00	5 299 650.00	
239418	Awaiting Approval from Province	Upgrading of National Fresh Produce Market in Klerksdorp	Y	Р	R 4 624 300.00	-	
					4 624 300.00	-	
		PMU Management Fees			R 4 168 100.00	-	
					4 168 100.00	-	
TOTAL					83 362 000.00	90 818 238.15	

**ANNEXURE "E"** 

### MIG ROLL-OVERS 2015/16

(PLEASE NOTE THAT THE AMOUNTS PROJECTED ARE ESTIMATIONS SUBJECT TO CHANGE BASED ON EXPENDITURE BY THE END OF JUNE 2016)

**ANNEXURE "F"** 

# APPROVAL BY THE EXECUTIVE MAYOR / ADMINISTRATOR

Approved by the Executive Mayor / Administrator of the City of Matlosana

DATE