



**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.



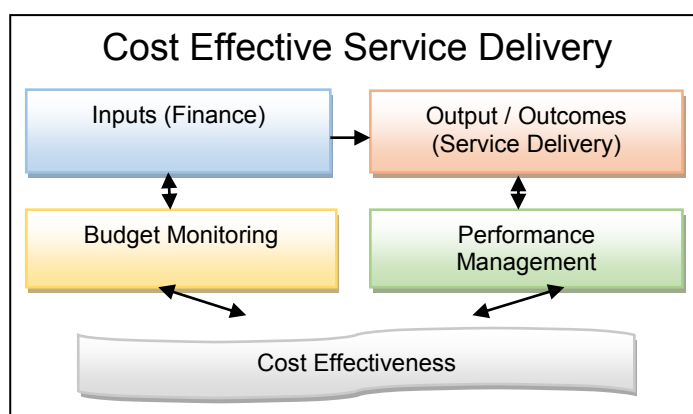
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

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;
- ⌘ IDP Project list for 2016/18
- ⌘ MIG Roll-overs for 2015/16
- ⌘ MIG Implementation Plan 2016/17

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)

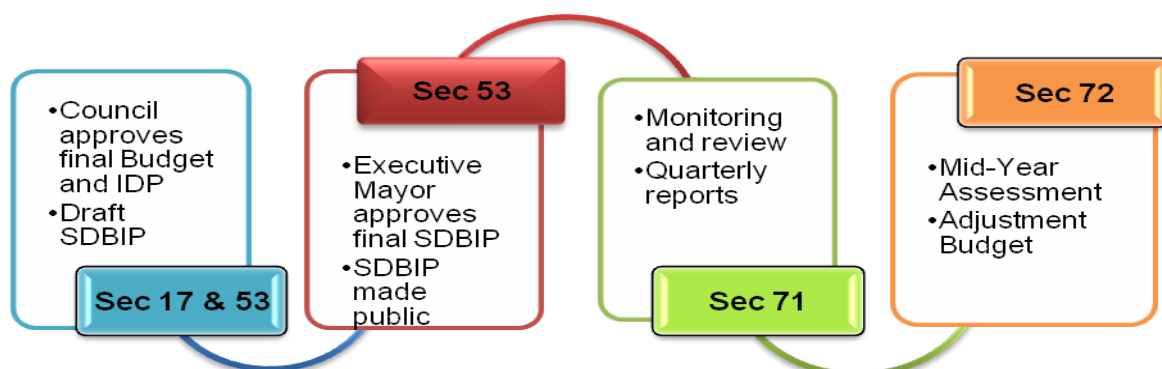
- (a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service 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 that 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 Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		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
R thousand																
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 contributi		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 - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		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
R thousand																
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				

NW403 City Of Matlosana - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		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		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	801 793
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	150 789
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	594 720
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	56 283
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	408 971
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	111 394
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	67 955
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	207 935
Housing		720	820	790	800	850	755	790	970	798	950	800	1 409	10 452	10 251	10 856
Health		900	894	776	750	800	850	890	690	805	705	925	645	9 630	10 227	10 831
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	261 504
Planning and development		350	430	390	450	470	450	565	485	500	405	400	2 744	7 639	8 112	8 591
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	252 913
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	1 834 318
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	856 457
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	645 867
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	167 590
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	164 404
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	25 531
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	3 332 117
Surplus/(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)	(201 766)
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)	(201 766)

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

ANNEXURE "C"

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

TOP LAYER

OFFICE OF THE MUNICIPAL MANAGER

ACTING MUNICIPAL MANAGER

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

Service Delivery & Infrastructure Development	%
Municipal Institutional Development and Transformation	%
Local Economic Development	%
Municipal Financial Viability & Management	%
Good Governance and Public Participation	%

IDP PROJECTS

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	20000040100000	MM1	E Morume	Service Delivery & Infrastructure Development	2.50%	MIG funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG grants allocated for the City of Matlosana spent	Spending of MIG grants allocated to the City of Matlosana at a cost of R _____ by June 2017	1								PAC report. Vote number.
									2								
									3								
									4								
IDP - MIG Roll- Over Funding	20000040300000	MM2	E Morume	Service Delivery & Infrastructure Development	2.50%	MIG roll-over funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG roll-over grants allocated to the City of Matlosana	Spending of MIG roll-over grants allocated to the City of Matlosana at a cost of R _____ (estimation) by March 2017	1								PAC report. Vote number.
									2								
									3								
									4	-							

OPERATIONAL

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	MM3	E Morume	Good Governance and Public Participation	2.50%	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	Nr. received / Nr implemented 90%							Nr of council resolutions. Execution letters / notes
									2	Nr. received / Nr implemented 90%							
									3	Nr. received / Nr implemented 90%							
									4	Nr. received / Nr implemented 90%							
Operational	N/A	MM4	E Morume	Municipal Institutional Development and Transformation	2.50%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks managed by implementing corrective measures	Managing 90% of all identified high risks by implementing corrective measures by June 2017	1	Nr. received / Nr resolved 90%							Identify risks (register portion). Solutions
									2	Nr. received / Nr resolved 90%							
									3	Nr. received / Nr resolved 90%							
									4	Nr. received / Nr resolved 90%							

Operational	N/A	MM5	E Morume	Municipal Institutional Development and Transformation	2.50%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2015/16 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	1	Credible 2015/16 Annual Report input provided							Completed AR template
									2	-							
									3	-							
									4	-							
Operational	N/A	MM6	E Morume	Municipal Institutional Development and Transformation	2.50%	To ensure that the programmes and projects of the directorate are incorporated	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	-							IPD needs and priority list
									2	-							
									3	-							
									4	Credible 2017/18 IDP inputs provided							
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	-							Approved SDBIP
									2	-							
									3	-							
									4	Credible 2017/18 SDBIP inputs provided							
Operational	N/A	MM8	M Mokheani	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	Nr received / Nr signed 100%							Contract Register
									2	Nr received / Nr signed 100%							Notice letters
									3	Nr received / Nr signed 100%							Follow-up letter
									4	Nr received / Nr signed 100%							Updated Register
Compliance	N/A	MM9	E Morume	Municipal Institutional Development and Transformation	2.50%	To conducted quarterly reviews to comply with legislation	Conducting 4 quarterly reviews with section 56 employees by June 2015	Conducting 4 quarterly reviews with section 56 employees by June 2017	1	7 Interviews conducted							Assessment report
									2	7 Interviews conducted							
									3	7 Interviews conducted							
									4	7 Interviews conducted							
Compliance	N/A	MM10	E Morume	Good Governance and Public Participation	2.50%	To approve the Annual Performance Report to comply with section 46 of the MSA	2015/16 Annual Performance Report approved by Municipal Manager	Approving 2015/16 Annual Performance Report by Municipal Manager by August 2016	1	2015/16 Annual Performance Report							MM Letter.
									2	-							MM resolution
									3	-							
									4	-							

Compliance	N/A	MM11	E Morume	Good Governance and Public Participation	2.50%	To table the Draft / Unaudited Annual Report to comply with section 121 and Circular 63 of MFMA	Draft / Unaudited 2015/16 Annual Report tabled before Council	Tabling the Draft / Unaudited 2015/16 Annual Report before Council by 30 September 2016	1	Draft / Unaudited 2015/16 Annual Report tabled							Item. Council Resolution
									2	-							
									3	-							
									4	-							
Compliance	N/A	MM12	E Morume	Good Governance and Public Participation	2.50%	To table the Audited Annual Report to comply with section 121 of MFMA	Audited 2015/16 Annual Report tabled before Council	Tabling the Audited 2015/16 Annual Report before Council by 31 January 2017	1	-							Item. Council Resolution
									2	-							
									3	2015/16 Annual Report tabled							
									4	-							
Compliance	N/A	MM13	E Morume	Good Governance and Public Participation	2.50%	To approve the Mid-Year Assessment Report to comply with section 72 of the MFMA	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	-							MM Resolution. Council Resolution
									2	-							
									3	2016/17 Mid-Year Assessment Report							
									4	-							
Compliance	N/A	MM14	E Morume	Good Governance and Public Participation	2.50%	To approve the final SDBIP to ensure compliance with legislation	Final 2017/18 SDBIP approved by Executive Mayor	Approving final 2017/18 SDBIP by Executive Mayor (28 days after approval of budget) by June 2017	1	-							Executive Mayor / Administrator Signature
									2	-							
									3	-							
									4	Final 2017/18 SDBIP approved							
Compliance	N/A	MM15	E Morume	Good Governance and Public Participation	2.50%	To sign the Performance Agreements to comply with legislation	2017/18 Performance Agreements with section 54A and 56 employees signed	Signing 2017/18 performance agreements with section 54A & 56 employees by June 2017	1	-							Signed Agreements MM Resolution
									2	-							
									3	-							
									4	2017/18 Performance Agreements signed							
Compliance	N/A	MM16	E Morume	Good Governance and Public Participation	2.50%	To approve the final IDP to comply with legislation	Final 2017/22 IDP approved by Council	Approving the final 2017/22 IDP by Council by May 2017	1	-							Council Resolution
									2	-							
									3	-							
									4	Final 2017/22 IDP approved							

NKP - Indicator Outcome 9	N/A	MM17	E Morume	Municipal Financial Viability & Management	2.50%	To control expenditure management to ensure financial sustainability	Quarterly capital expenditure as a % of planned capital expenditure	Quarterly capital expenditure as a % of planned capital expenditure (R) by June 2017	1	R	10%						Printout from Main Ledger Account
									2	R	40%						
									3	R	65%						
									4	R	100%						
Outcome 9	2000001100000	MM18	E Morume	Municipal Financial Viability & Management	2.50%	To control expenditure management to ensure financial sustainability	% of operational budget spent on repairs and maintenance	4% of operational budget spent on repairs and maintenance at a cost of R by June 2017	1	R	25%						Printout from Main Ledger Account
									2	R	50%						
									3	R	75%						
									4	R	100%						
Compliance	N/A	MM19	E Morume	Good Governance and Public Participation	2.50%	To approve the budget in order to comply with legislation	2017/18 Budget planning process time table tabled	Tabling the 2017/18 budget planning process time table by 31 August 2016	1	2017/18 Budget Process Plan tabled							Time Table. Council resolution
									2	-							
									3	-							
									4	-							
Compliance	N/A	MM20	E Morume	Good Governance and Public Participation	2.50%	To approve the budget in order to comply with legislation	Final 2017/18 budget approved	Approving the final 2017/18 budget by May 2017	1	-							Council Resolution
									2	-							
									3	-							
									4	2017/18 Budget approved							
Compliance	N/A	MM21	E Morume	Good Governance and Public Participation	2.50%	To approve the budget in order to comply with legislation	2016/17 Budget related policies approved	Approving the final 2016/17 budget related policies and tariffs by May 2017	1	-							Council Resolution
									2	-							
									3	-							
									4	2016/17 Budget policies & tariffs approved							
Compliance	N/A	MM22	E Morume	Good Governance and Public Participation	2.50%	To approve the Adjustment Budget to comply with legislation	2016/17 adjustment budget approved	Approving the 2016/17 adjustment budget by 28 February 2017	1	-							Council Resolution
									2	-							
									3	2016/17 Adjustment Budget approved							
									4	-							

Compliance	N/A	MM23	E Morume	Good Governance and Public Participation	2.50%	To submit the 2014/15 Financial Statements on time to comply with legislation	2014/15 financial statements submitted to the Auditor-General	Submitting the 2014/15 financial statements to the Auditor-General by 31 August 2016	1	2014/15 Financial Statements submitted						Letter to Auditor - General
									2	-						
									3	-						
									4	-						
Outcome 9	N/A	MM24	E Morume	Municipal Financial Viability & Management	2.50%	To control debt management to ensure financial sustainability	% of debt collected as a percentage of money owed to the municipality	85% of debt collected as a percentage of money owed to the municipality by June 2017	1	80%						Printout from Main Ledger Account
									2	81%						
									3	83%						
									4	85%						
Operational	N/A	MM25	E Morume	Municipal Financial Viability & Management	2.50%	To control credit management to ensure timeous payment of creditors and service providers	% payment within 30 days from date of invoice/statement	Settling 95 % of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2017	1	50%						Printout from Main Ledger Account
									2	75%						
									3	75%						
									4	95%						
NKP - Indicator	N/A	MM26	E Morume	Good Governance and Public Participation	2.50%	The number of people from employment equity target groups employed in the first three highest levels of management (National 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	-						Personnel structure
									2	-						
									3	-						
									4	Black - 23 3 Coloured - 1 Indian - 1						
NKP - Indicator	N/A	MM27	E Morume	Good Governance and Public Participation	2.50%		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	-						Personnel structure
									2	-						
									3	-						
									4	Black - 10 4 Coloured - 1 Indian - 1						
National KPI	N/A	MM28	E Morume	Local Economic Development	2.50%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent and jobs exceeding 3 months jobs created - Urban Area	Creating 800 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2017 - Urban Area	1	200						Identify risks (register portion). Solutions
									2	200						
									3	300						
									4	100						

National KPI	N/A	MM29	E Morume	Local Economic Development	2.50%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent and jobs exceeding 3 months jobs created - Rural Area	Creating 30 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2017 - Rural Area	1	-							Register
									2	10							
									3	10							
									4	10							
Compliance	N/A	MM30	E Morume	Good Governance and Public Participation	2.50%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives 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
									2	-							
									3	-							
									4	-							
Compliance	N/A	MM31	E Morume	Good Governance and Public Participation	2.50%	To conduct Risk assessment to ensure good governance and to comply with legislation	Risk Assessment conducted on emerging risks	Conducting 4 Risk Assessments with Council departments on emerging risks by June 2017	1	1 Risk Assessment							Notice. Risk register. Attendance register. Minutes.
									2	1 Risk Assessment							
									3	1 Risk Assessment							
									4	1 Risk Assessment							
Compliance	N/A	IA1	M Seero	Good Governance and Public Participation	2.50%	To conduct Audit Committee Meetings to ensure good governance	Number Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2017	1	1							Notice, Minutes & Attendance Register
									2	1							
									3	1							
									4	1							
Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	2.50%	To issue Performance Information Audit Reports to ensure compliance with legislation	Number of performance information audit reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 Performance information audit reports to assess the efficiency and effectiveness of performance achieved by Council by June 2017	1	4th Quarter report of 2015/16 performance							Quarterly report. Notice, Minutes & Attendance Register
									2	1st Quarter report of 2016/17 performance							
									3	2nd Quarter report of 2016/17 performance							
									4	3rd Quarter report of 2016/17 performance							

Compliance	N/A	IA3	M Seero	Municipal Institutional Development and Transformation	2.50%	To report on 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	Action Plan Register updated. 1 Progress report submitted						Action Plan Register. Progress report Minutes
									2	Action Plan Register updated. 1 Progress report submitted						
									3	Action Plan Register updated. 1 Progress report submitted						
									4	Action Plan Register updated. 1 Progress report submitted						
Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	2.50%	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	1						4 Activity Reports. Audit Committee minutes. Proof of submission to MM
									2	1						
									3	1						
									4	1						
Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	2.50%	To adopt the Internal Audit 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	-						Reviewed 2017/18 Internal Audit Charter. AC approval
									2	-						
									3	-						
									4	Reviewed 2017/18 Audit Charter						
Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	2.50%	To submit a Risk Based 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	-						Risk Based Audit Plan approved by Audit Committee. Minutes
									2	-						
									3	-						
									4	3-Year Risk Based Audit Plan 2017/18						
Compliance	N/A	IA7	M Seero	Municipal Institutional Development and Transformation	2.50%	To conduct quality assurance improvement programme to comply with 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	-						Request letter. Assessment report. Proof of submission to MM. AC
									2	-						
									3	-						
									4	Assessment Report						

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

OPERATIONAL

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	DSPMC1	LM Ramorola	Good Governance and Public Participation		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	Nr. received / Nr implemented 90%							Nr of council resolutions. Execution letters / notes
									2	Nr. received / Nr implemented 90%							
									3	Nr. received / Nr implemented 90%							
									4	Nr. received / Nr implemented 90%							
Operational	N/A	DSPMC2	LM Ramorola	Municipal Institutional Development and Transformation		To reduce risk areas and protect the municipality against legal actions	% of all identified high risks managed by implementing corrective measures	Managing 90% of all identified high risks by implementing corrective measures by June 2017	1	Nr. received / Nr resolved							Identify risks (register portion). Solutions
									2	Nr. received / Nr resolved							
									3	Nr. received / Nr resolved							
									4	Nr. received / Nr resolved							
Operational	N/A	DSPMC3	LM Ramorola	Municipal Institutional Development and Transformation		To ensure the that the quality of the information is on an acceptable standard	Directorate's 2015/16 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	1	Credible 2015/16 Annual Report input							Completed AR template
									2	-							
									3	-							
									4	-							
Operational	N/A	DSPMC4	LM Ramorola	Municipal Institutional Development and Transformation		To ensure that the programmes and projects of the directorate are incorporated	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	-							IPD needs and priority list
									2	-							
									3	-							
									4	Credible 2017/18 IDP inputs provided							
Operational	N/A	DSPMC5	LM Ramorola	Municipal Institutional Development and Transformation		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	-							Top layer SDBIP
									2	-							
									3	-							
									4	Credible 2017/18 SDBIP inputs provided							

Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	To approve the Annual Performance Report to comply with section 46 of the MSA	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 approved - - -							MM Letter. MM resolution
Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	To table the Draft / Unaudited Annual Report to comply with section 121 and Circular 63 of MFMA	Draft / Unaudited 2015/16 Annual Report tabled before Council	Tabling the Draft / Unaudited 2015/16 Annual Report before Council by 30 September 2016	1 2 3 4	Draft / Unaudited 2015/16 Annual Report - - -							Item. Council Resolution
Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	To table the Audited Annual Report to comply with section 121 of MFMA	Audited 2015/16 Annual Report tabled before Council	Tabling the Audited 2015/16 Annual Report before Council by 31 January 2017	1 2 3 4	- - 2015/16 Annual Report tabled -							Item. Council Resolution
Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	To approve the Mid-Year Assessment Report to comply with section 72 of the MFMA	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 approved -							MM Resolution. Council Resolution
Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	To table the draft SDBIP to comply with legislation	Draft 2017/18 SDBIP tabled by Council	Tabling draft 2017/18 SDBIP by Council by May 2017	1 2 3 4	- - - Draft 2017/18 SDBIP tabled							Item. Council resolution
Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	To approve the final SDBIP to ensure compliance with legislation	Final 2017/18 SDBIP approved by Executive Mayor	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	PMS7	OC Powrie	Good Governance and Public Participation	To sign the Performance Agreements to comply with legislation	2017/18 Performance Agreements with section 54A and 56 employees signed	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

NKP - Indicator	N/A	PMS8	E Morume	Good Governance and Public 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 4	- - - Black - 23 White - 3 Coloured - 1 Indian - 1							Personnel structure
NKP - Indicator	N/A	PMS9	E Morume	Good Governance and Public 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 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 4	- - - Black - 10 White - 4 Coloured - 1 Indian - 1							Personnel structure
Compliance	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	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 - - -							Item. Process Plan. Council Resolution
Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public 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 Public 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 Public 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. Item.
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	Public comments invited by Council after tabling of the draft 2017/22 IDP	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							Advertisement Public comments (if any)

Compliance	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	To approve the final IDP to comply with legislation	Final 2017/22 IDP approved by Council	Approving the final 2017/22 IDP by Council by May 2017	1 -								Council Resolution
								2 -								
								3 -								
								4 Final 2017/22 IDP approved								
Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	To submit a Risk management report to the Risk Management Committee to ensure good governance	Risk management report submitted to the Risk Management Committee	Submitting 4 risk management reports to ensure an effective risk management process to the Risk Management Committee by June 2017	1 1 Risk management report submitted								Programme Notice & Attendance Register
								2 1 Risk management report submitted								Updated Risk Register
								3 1 Risk management report submitted								Report to Risk Committee
								4 1 Risk management report submitted								
Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	To conduct Risk assessment to ensure good governance and to comply with legislation	Risk Assessment conducted on emerging risks	Conducting 4 Risk Assessments with Council departments on emerging risks by June 2017	1 1 Risk Assessment								Notice. Risk register. Attendance register. Minutes.
								2 1 Risk Assessment								
								3 1 Risk Assessment								
								4 1 Risk Assessment								
Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives 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
								2 -								
								3 -								
								4 -								
Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	To implement the Fraud and Anti-Corruption Prevention Plan for the municipality to ensure good governance and to comply with legislation	Fraud and Anti-Corruption Plan implemented and assessed	Implementing the Fraud and Anti-Corruption Plan with council employees by monitoring implementation of action plans	1								Notices. Attendance register. Assessment report
								2 1 Fraud Risk Monitoring Conducted								
								3								
								4 1 Fraud Risk Monitoring Conducted								

Compliance	N/A	RIS5	M Moabelo	Good Governance and 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	1	1 Risk Management Committee Charter approved by Audit Committee							Risk Management Committee Charter, Risk
								2	Risk tolerance and appetite strategy approved by Council							Tolerance and Appetite strategy, Risk
								3	Risk Management Framework reviewed and approved by Council							Management Framework , Risk
								4	Risk Management Implementation Plan approved Municipal Manager							Management Implementation, Audit Committee minutes. MM
Compliance	N/A	MPAC1	K Moipolia	Good Governance and Public Participation	To monitor the municipality's performance and financial situation by conducting regular MPAC meeting	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 10 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2017	1	1							Notice.
								2	3							Attendance registers.
								3	6							Minutes.
								4	-							
Compliance	N/A	MPAC2	K Moipolia	Good Governance and Public Participation	To monitor the municipality's performance and financial situation by conducting regular MPAC meeting	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 10 section 32 meetings to monitor the performance and financial situation in the City of Matlosana by June 2017	1	-							Notice.
								2	-							Attendance registers.
								3	7							Minutes.
								4	3							
Compliance	N/A	MPAC3	K Moipolia	Good Governance and Public Participation	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 MPAC progress reports to council which assess the efficiency and effectiveness of performance and finances achieved by council by June 2017	1	1							Item. Council Resolution
								2	1							
								3	1							
								4	1							

Compliance	N/A	MPAC4	K Moipolia	Good Governance and Public Participation	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by March 2017	1	-							Advertisement/ Notice for public participation. Attendance registers. Public
								2	-							
								3	1 Public participation meeting conducted							
								4	-							
Compliance	N/A	MPAC5	K Moipolia	Good Governance and 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	-							Advertisement/ Notice for public participation. Attendance registers. Public
								2	-							
								3	2 public hearings conducted							
								4	-							
Compliance	N/A	MPAC6	K Moipolia	Good Governance and Public Participation	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	-							Item. Council Resolution
								2	-							
								3	2015/16 Oversight Report tabled							
								4	-							

DIRECTOR CIVIL SERVICES AND HUMAN SETTLEMENTS

ACTING DIRECTORATE CIVIL SERVICES AND HUMAN SETTLEMENTS

MR. ML MORE

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

Service Delivery & Infrastructure Development	%
Municipal Institutional Development and Transformation	%
Municipal Financial Viability & Management	%
Good Governance and Public Participation	%

IDP PROJECTS

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	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	1.1 Km layer works, sidewalks and storm-water							
								2	Installation of Street lighting							
								3	Landscaping of side walk							
								4	Constructing 1.1 km road							
IDP - MIG Funded - (Multi-Year project)		PMU2	M. Dithobolo	Service Delivery & Infrastructure Development	To improve bulk water supply in Alabama / Manzilpark (Phase 3B) to ensure a basic water service	Bulk water supply improved with a water pressure tower for Alabama / Manzilpark (Phase 3B)	Elevating one bulk water 2 Ml pressure tower supplied for Alabama / Manzilpark (Phase 3B) at a cost of R 11 170 413 by June 2017	1	Site establishment							Invoices. Proof of payment. Vote number. GO40. Photos
								2	Excavations of pad footings and foundation							
								3	Construction of pad footings and foundation							
								4	Steel fixing and shuttering of tower shaft							
IDP - MIG Funded - (Multi-Year project)		PMU3	M. Dithobolo	Service Delivery & Infrastructure Development	To improve water supply from MidVaal end point to Jouberton and Alabama to upgrade	Water supply from MidVaal end point to Jouberton and Alabama	Water Supply from Midvaal End Point to Jouberton and Alabama	1	—							
								2								
								3								
								4								
IDP - MIG Funded - (Multi-Year project)	2075156016029	PMU4	M. Dithobolo	Service Delivery & Infrastructure Development	To install and upgrade the sewer network in Khuma Proper (North East) to maintain the current infrastructure	Number of km sewer network installed and upgraded	Installing a 1.3km 250mm diameter uPVC main outfall sewer line, 17km 160mm diameter sewer network lines, 5.2 km 110mm diameter house connections and upgrading of existing tralie pump stations for the sewer network in Khuma Proper (North East) at a cost of R 12 021 810 by June 2017	1								
								2								
								3								
								4								

IDP - MIG Funded		PMU5	M. Dithobolo	Service Delivery & Infrastructure Development	To upgrading and installing mechanical and electrical equipment at Lerato Pumpstation in Kanana to maintain the current infrastructure and to cater for the increased effluent demand	Lerato Pumpstation in Kanana upgraded	Upgrading and installing mechanical and electrical equipment at Lerato Pumpstation in Kanana as per the technical report at a cost of R7 668 929 by June 2017	1	Site establishment							Technical report. Invoices / expenditure, GO 40. Photos. Completion certificate
								2	Installation of 2 new 3rd back-up pump set. Refurbishment of 2 existing pump sets							
								3	Installation of new mechanical screen, compactor and wash water system							
								4	Replacement of MCC and star delta starters. Project completed							
IDP - MIG Funded	2035254013608	PMU6	M. Dithobolo	Service Delivery & Infrastructure Development	To upgrading and installing mechanical and electrical equipment at the Swart Street pump-station in Oudorp to maintain the current infrastructure and to cater for the increased effluent demand	Swart Street Pump Station in Oudorp upgraded	Upgrading and installing mechanical and electrical equipment at the Swart Street Pump Station in Oudorp as per the technical report at a cost of R5 495 532 by June 2017	1	Site establishment							Technical report. Invoices / expenditure, GO 40. Photos. Completion certificate
								2	Installation of 1 new pump set							
								3	Installation of new mechanical screen, compactor and wash water system							
								4	Replacement of MCC. Project completed							
IDP - MIG Funded	2035254013609	PMU7	T. Maphuthu	Service Delivery & Infrastructure Development	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Tigane Paving of Taxi Routes and Stormwater Drainage (Phase 8)	Paving of 1.8km taxi route and constructing 1.8km of storm-water drainage in Tigane (Phase 8) at Albert Luthuli, Matthew Goniwe, RS Kraai, Morebudi and S Mahlangu streets at a cost of R 6 273 800	1	Site establishment, clear and grub and locating							Invoices / expenditure, GO 40. Photos. Completion certificate
								2	Construction of 0.8km of taxi routes							
								3	Construction of 0.5km of taxi routes							
								4	Construction of 0.5km of taxi routes. Project completed							
IDP - MIG Funded	2035254013610	PMU8	T. Maphuthu	Service Delivery & Infrastructure Development	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Alabama Paving of Taxi Routes and Stormwater Drainage (Phase 7)	Paving of 1.8km taxi route and constructing 1.8km of storm-water drainage in Alabama (Phase 7) at Rosebank, Van Wyk, Campbell, Brink and Moses streets at a cost of R 6 273 800 by June 2017	1	Site establishment, clear and grub and locating existing services.							Invoices / expenditure, GO 40. Photos. Completion certificate
								2	Construction of 0.8km of taxi routes							
								3	Construction of 0.5km of taxi routes							
								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 storm-water draingage in Khuma (Phase 8) at Marumule and Zakes Tolo streets at a cost of R 7 000 000 by June 2017	1	Site establishment, clear and grub and locating existing services.						
		2	Construction of 0.6km of taxi routes												
		3	Construction of 0.7km of taxi routes												
		4	Construction of 0.7km of taxi routes. Project completed												
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	1.1 Km layer works, sidewalks and storm-water						
	2	Installation of Street lighting													
	3	Landscaping of side walk													
	4	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 at the Matlosana Stadium Jouberton constructed	Constructing the athletic track and field as per scope at the Matlosana Stadium in Jouberton at a cost of R5 299 650 by June 2017	1	Site establishment, clear and grub and locating						
2	Excavations for tartan tracks														
3	Construction of tartan track														
4	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	SCM process and purchases of electrical and building equipment.						
2	1 Discard room completed. 5 Market shelters constructed.														
3	Electrical equipment installed.														
4	Project completed														

OPERATIONAL																
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
Operational	N/A	DSCHS1	ML More	Municipal Institutional Development and Transformation	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	Nr. received / Nr implemented 90%							Nr of council resolutions. Execution letters / notes
								2	Nr. received / Nr implemented 90%							
								3	Nr. received / Nr implemented 90%							
								4	Nr. received / Nr implemented 90%							
Operational	N/A	DSCHS2	ML More	Municipal Institutional Development and Transformation	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks managed by implementing corrective measures	Managing 90% of all identified high risks by implementing corrective measures by June 2017	1	Nr. received / Nr resolved 90%							Identify risks (register portion). Solutions
								2	Nr. received / Nr resolved 90%							
								3	Nr. received / Nr resolved 90%							
								4	Nr. received / Nr resolved 90%							
Operational	N/A	DSCHS3	ML More	Municipal Institutional Development and Transformation	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2015/16 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	1	Credible 2015/16 Annual Report input provided							Completed AR template
								2	-							
								3	-							
								4	-							
Operational	N/A	DSCHS4	ML More	Municipal Institutional Development and Transformation	To ensure that the programmes and projects of the directorate are incorporated	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	-							IPD needs and priority list
								2	-							
								3	-							
								4	Credible 2017/18 IDP inputs provided							
Outcome 9	N/A	DSCHS5	ML More	Service Delivery & Infrastructure Development	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	-							Top layer SDBIP
								2	-							
								3	-							
								4	Credible 2017/18 SDBIP inputs provided							

Operational	2040051053645	ROA1	ML More	Good Governance and Public Participation	To grade roads to maintain the existing road infrastructure	Km roads graded in the KOSH area	Grading of 60 km roads in the KOSH as per programme at a cost of R4 240 000 by June 2017	1	10km Graded R706 667							Request list Orders. Proof of payment. Vote number. GO40
								2	20km Graded R2 120 000							
								3	20km Graded R3 533 334							
								4	10km Graded R4 240 000							
National KPI	N/A	WAT1	G Sibanyoni	Service Delivery & Infrastructure Development	To develop a RSMP (Roads and Storm-Water Master Plan) to ensure long term planning of road infrastructure	RSMP (Roads and Storm-Water Master Plan) developed	Developing of RSMP (Roads and Storm-Water Master Plan) to be approved by Council / Administrator at a cost of R2 280 000 by June 2017	1	SCM process and appointment of service provider							SCM process documents. Letter of appointment of service provider. Notices and minutes of workshop. Attendance register. Council resolution. Receipts, GO40
								2	Task Team & workshops							
								3	RSMP (Roads and Storm-Water Master Plan submitted for assessment by Director							
								4	RSMP (Roads and Storm-Water Master Plan approved by Council / Administrator							
National KPI	N/A	WAT2	G Sibanyoni	Service Delivery & Infrastructure Development	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of water - Urban Settlements	100% of Households with access to basic level of water by June 2017 - Urban Settlements	1	-							Aerial +T108:T119photos. Water lay-out maps. Water meter register with new installations.
								2	-							
								3	-							
								4	Nr of Hh with access to water / Nr of Hh without access to water 100%							
Outcome 9	N/A	WAT3	G Sibanyoni	Service Delivery & Infrastructure Development	To eliminate water backlogs and provide basic municipal services	Nr. of water backlogs eliminated - Urban Settlements	Zero water backlogs eliminated according to maintenance budget by June 2017 - Urban Settlements (Squatters on unpromulgated land)	1	-							Ownership identification of unpromulgated land. Aerial photo
								2	-							
								3	-							
								4	0							
National KPI	N/A	WAT4	G Sibanyoni	Service Delivery & Infrastructure Development	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of water - Rural Settlements	77% of Households with access to basic level of water by June 2017 - Rural Settlements	1	-							Aerial photos. Water lay-out maps. Water meter register with new installations.
								2	-							
								3	-							
								4	Nr of Hh with access to water / Nr of Hh without access to water 77%							

Outcome 9	2040001105104	WAT5	G Sibanyoni	Service Delivery & Infrastructure Development	To eliminate water backlogs and provide basic municipal services	Nr. of water backlogs eliminated - Rural Settlements	214 Water backlogs eliminated according to maintenance budget by June 2017 - Rural Settlements (No funds available)	1	-							Ownership identification of unpromulgated land. Aerial photo
								2	-							
								3	-							
								4	214							
Operational	N/A	WAT6	G Sibanyoni	Service Delivery & Infrastructure Development	To clean reservoirs and pressure towers to comply with legislation	Number of reservoirs and pressure towers cleaned	Cleaning 24 reservoirs and 12 pressure towers in the KOSH area at a cost of R3 200 000 by June 2017	1	18							Annual schedule. Register. Check list. Vote number
								2	0							
								3	0							
								4	18							
National KPI	N/A	SAN1	J Pilusa	Service Delivery & Infrastructure Development	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	Monthly compliance documentation submitted to DWA							Copy of Application. Blue Drop Status. Feedback report. BDS System.
								2	Monthly compliance documentation submitted							
								3	Monthly compliance documentation submitted							
								4	Monthly compliance documentation submitted to DWA							
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	-							Aerial photos. Sanitation lay-out maps. Sewer house connection register with new installations.
								2	-							
								3	-							
								4	Nr of Hh with access to sanitation / Nr of Hh without access to sanitation 99%							
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	-							Ownership identification of unpromulgated land. Aerial photo
								2	-							
								3	-							
								4	214							

National KPI	N/A	SAN4	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 - Rural Settlements	80% Households with access to basic level of sanitation by June 2017 - Rural Settlements	1	-							Aerial photos. Sanitation lay-out maps. Sewer house connection register with new installations.
								2	-							
								3	-							
								4	Nr of Hh with access to sanitation / Nr of Hh without access to sanitation 80%							
Outcome 9	N/A	SAN5	J Pilusa	Service Delivery & Infrastructure Development	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Rural Settlements	Zero Sanitation backlogs eliminated according to maintenance budget by June 2017 - Rural Settlements	1	-							Ownership identification of unpromulgated land. Aerial photo
								2	-							
								3	-							
								4	80							
Operational	N/A	SAN6	J Pilusa	Service Delivery & Infrastructure Development	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Km of main sewers cleaned	Cleaning 20 km of main sewers as per program in the KOSH area by June 2017	1	5 Km							Annual programme. Sewer cleaning checklist. Lay-out plan - manhole to manhole
								2	5 Km							
								3	5 Km							
								4	5 Km							
Operational	2075101055129	SAN7	J Pilusa	Service Delivery & Infrastructure Development	To improve the Green Drop score for improved waste water quality management	A minimum standard of 60% Green Drop score obtained	Obtaining a minimum score of 60% for the Green Drop programme by June 2017	1	Monthly compliance documentation submitted							Copy of Application. Green Drop Status. Feedback report. GDS System.
								2	Monthly compliance documentation submitted							
								3	Monthly compliance documentation submitted							
								4	60% Score for the Green Drop programme obtained							
Operational	2035102230303	SAN8	D Selemoseng	Municipal Financial Viability & Management	To conduct risk assessments on WWTP to comply with Green Drop requirements to ensure a sustainable healthy environment	Number of risk assessments on WWTPs in the KOSH area conducted	Conducting risk assessments on 2 WWTPs in the KOSH area at a cost of R 100 000 by June 2017	1	-							Risk Assessment Report. Invoice. GO40
								2	-							
								3	1 Assessment conducted							
								4	1 Assessment conducted							
Operational	2035102230303	TBS1	D Selemoseng	Municipal Financial Viability & Management	To collect revenue to ensure sound financial matters	R value income collected from building plan application	Collecting R 900 000 from building plan applications by June 2017	1	R 225 000							Ledger Daily Recons / Receipts Income Votes GO40
								2	R 450 000							
								3	R 675 000							
								4	R 900 000							

Operational	2035152220004	TBS2	D Selenoseng	Municipal Financial Viability & Management	To collect revenue to ensure sound financial matters	R value income collected from land use / development applications	Collecting R 159 000 from land use / development applications by June 2017	1	R 39 750							Ledger
								2	R 79 500							Daily Recons /
								3	R 119 250							Receipts
								4	R 159 000							Income Votes
																GO40
HUMAN SETTLEMENTS																
OPERATIONAL																
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 deregistered Title Deeds to ensure secure tenure and ownership of houses	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	-							De-registration record Proof of payments Venus System
								2	8							
								3	R 100 000							
								4	-							
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	10							De-registration record Proof of payments Venus System
								2	R 200 000							
								3	-							
								4	727							
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	1 453							De-registration record Proof of payments Venus System
								2	Nr. received / Nr resolved 90%							
								3	Nr. received / Nr resolved 90%							
								4	Nr. received / Nr resolved 90%							

DIRECTOR ELECTRICAL AND MECHANICAL ENGINEERING

ACTING DIRECTOR ELECTRICAL AND MECHANICAL ENGINEERING

DR RANNONA

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

Service Delivery & Infrastructure Development %

Municipal Institutional Development and Transformation %

Good Governance and Public Participation %

IDP PROJECTS

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 Grant	2050154013027	ELE1	D Rannona	Service Delivery & Infrastructure Development		To install high mast lights to better service delivery	Tigane Highmast Lights (Phase 4)	Installing 8 high mast lights in Tigane (Wards 1 & 2) (Phase 4) at a cost of R 2 000 000 by June 2017		Appointment of contractors							MM Resolution.
										Material ordered							Appointment letters of contractor.
										Civil works completed							Close-out report.
										Erection of steel structures completed. 8 High mast light installed - electrical reticulation and commission							Payment certificates. GO40. Photos
IDP - MIG Grant	2050154012715	ELE2	D Rannona	Service Delivery & Infrastructure Development		To install high mast lights to better service delivery	Brakspruit CPA High Mast Lights (Phase 1)	Installing 2 high mast lights in Brakspruit CPA (Ward) (Phase 1) at a cost of R 600 000 by June 2017		Appointment of contractors							Programme plan.
										Material ordered							MM Resolution.
										Civil works completed							Appointment letters of contractor.
										Erection of steel structures completed. 2High mast light installed - electrical reticulation and commission							Close-out report.
IDP - MIG Grant	2050154012715	ELE3	D Rannona	Service Delivery & Infrastructure Development		To install high mast lights to better service delivery	Alabama High Mast Lights(Phase 2)	Installing 16 high mast lights in Alabama (Wards 3 & 4)(Phase 2) at a cost of R 4 000 000 by June 2017		Appointment of contractors							Programme plan.
										Material ordered							MM Resolution.
										Civil works completed							Appointment letters of contractor.
										Erection of steel structures completed. 16 High mast light installed - electrical reticulation and commission							Close-out report.
IDP - MIG Grant (Roll-over)	2050154012715	ELE4	D Rannona	Service Delivery & Infrastructure Development	4.17%	To install high mast lights at hot spot areas to better service delivery	High mast lights installed at hot spot areas in Jouberton (Phase 1)	Installing 4 high mast lights at hot spot areas in Jouberton (Phase 1) (as per programme) at a cost of R 1 000 000 by July 2016	1	Civil works and erection of							Programme plan.
									2	4 High mast light installed - electrical reticulation and commission							MM Resolution.
									3								Appointment letters of contractor.
									4								Close-out report.
																	Payment certificates. GO40. Photos

OPERATIONAL																	
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	% of Resolutions implementation within required timeframe	Implementing 90% of all municipal manager / mayco / administrators / council resolutions by June 2017	1	Nr. received / Nr implemented 90%							Nr of council resolutions. Execution letters / notes
									2	Nr. received / Nr implemented 90%							
									3	Nr. received / Nr implemented 90%							
									4	Nr. received / Nr implemented 90%							
Operational	N/A	DEME2	E Morume	Municipal Institutional Development and Transformation	2.50%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks managed by implementing corrective measures	Managing 90% of all identified high risks by implementing corrective measures by June 2017	1	Nr. received / Nr resolved 90%							Identify risks (register portion). Solutions
									2	Nr. received / Nr resolved 90%							
									3	Nr. received / Nr resolved 90%							
									4	Nr. received / Nr resolved 90%							
Operational	N/A	DEME3	D Rannona	Municipal Institutional Development and Transformation	4.17%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2015/16 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	1	Credible 2015/16 Annual Report input provided							Completed AR template
									2	-							
									3	-							
									4	-							
Operational	N/A	DEME4	D Rannona	Municipal Institutional Development and Transformation	4.17%	To ensure that the programmes and projects of the directorate are incorporated	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	-							IPD needs and priority list
									2	-							
									3	-							
									4	Credible 2017/18 IDP inputs provided							
Operational	N/A	DEME5	D Rannona	Municipal Institutional Development and Transformation	4.17%	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	-							Top layer SDBIP
									2	-							
									3	-							
									4	Credible 2017/18 SDBIP inputs provided							

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 June 2017 - Urban Settlement	1	-						Register
									2	-						
									3	-						
									4	Nr of Hh with access to electricity / Nr of Hh without access to electricity 99%						
Outcome 9	N/A	ELE6	D Rannona	Service Delivery & Infrastructure Development	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	-						Register
									2	-						
									3	-						
									4	14						
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 June 2017 - Rural Settlement	1	-						Register
									2	-						
									3	-						
									4	Nr of Hh with access to electricity / Nr of Hh without access to electricity 55%						
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	-						Letter to Eskom
									2	-						
									3	-						
									4	Report 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	21%						Complaints Register. Bi-monthly reports to Council
									2	20%						
									3	20%						
									4	19%						
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	Nr. received / Nr resolved 90%						Complaints Register. Bi-monthly reports to Council
									2	Nr. received / Nr resolved 90%						
									3	Nr. received / Nr resolved 90%						
									4	Nr. received / Nr resolved 90%						

Operational	N/A	ELE11	D Ramona	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	Nr. received / Nr resolved 100%						Interruption Register. Bi-monthly reports to Council
									2	Nr. received / Nr resolved 100%						
									3	Nr. received / Nr resolved 100%						
									4	Nr. received / Nr resolved 100%						
Operational	N/A	ELE12	D Ramona	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	Nr. received / Nr resolved 80%						Complaints Register. Bi-monthly reports to Council
									2	Nr. received / Nr resolved 80%						
									3	Nr. received / Nr resolved 80%						
									4	Nr. received / Nr resolved 80%						
Operational	N/A	ELE13	D Ramona	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	Nr. received / Nr resolved 80%						Complaints Register. Bi-monthly reports to Council
									2	Nr. received / Nr resolved 80%						
									3	Nr. received / Nr resolved 80%						
									4	Nr. received / Nr resolved 80%						
Operational	N/A	ELE14	D Ramona	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	Nr. received / Nr resolved 100%						Complaints Register. Bi-monthly reports to Council
									2	Nr. received / Nr resolved 100%						
									3	Nr. received / Nr resolved 100%						
									4	Nr. received / Nr resolved 100%						
Operational	N/A	ELE15	D Ramona	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	Nr. received / Nr resolved 90%						Complaints Register. Bi-monthly reports to Council
									2	Nr. received / Nr resolved 90%						
									3	Nr. received / Nr resolved 90%						
									4	Nr. received / Nr resolved 90%						

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

DIRECTOR MUNICIPAL AND ENVIRONMENTAL SERVICES

**ACTING DIRECTOR MUNICIPAL & ENVIRONMENTAL SERVICES
SG MABUDA**
TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development	%
Municipal Institutional Development and Transformation	%
Municipal Financial Viability & Management	%
Good Governance and Public Participation	%

IDP PROJECTS

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
DORA Grant	2025151052412	LIB1	H Olivier	Service Delivery & Infrastructure Development	2.39%	To address shortcomings by improve library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving shortcomings at various libraries according to the approved project business plan at a cost of R400 000 by June 2017	1	R 100 000							Reports to province. Proof of payment. Vote numbers.
									2	R 200 000							
									3	R 300 000							
									4	R 400 000							
DORA Grant	2025154036300	LIB2	H Olivier	Service Delivery & Infrastructure Development	2.39%	To address shortcomings by improve library services and maintenance	Supplementary improvements of library services done	Improving supplementary library services according to the approved project business plan at a cost of R700 000 by June 2017	1	R 175 000							Reports to province. Proof of payment. Vote numbers.
									2	R 350 000							
									3	R 525 000							
									4	R 700 000							

OPERATIONAL

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	DMES1	MJ Masilo	Good Governance and Public Participation	2.39%	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	Nr. received / Nr implemented 90%							Nr of council resolutions. Execution letters / notes
									2	Nr. received / Nr implemented 90%							
									3	Nr. received / Nr implemented 90%							
									4	Nr. received / Nr implemented 90%							
Operational	N/A	DMES2	E Morume	Municipal Institutional Development and Transformation	2.50%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks managed by implementing corrective measures	Managing 90% of all identified high risks by implementing corrective measures by June 2017	1	Nr. received / Nr resolved 90%							Identify risks (register portion). Solutions
									2	Nr. received / Nr resolved 90%							
									3	Nr. received / Nr resolved 90%							
									4	Nr. received / Nr resolved 90%							
Operational	N/A	DMES3	MJ Masilo	Municipal Institutional Development and Transformation	2.39%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2015/16 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	1	Credible 2015/16 Annual Report input provided							Completed AR template
									2	-							
									3	-							
									4	-							

Operational	N/A	DMES4	MJ Masilo	Municipal Institutional Development and Transformation	2.39%	To ensure that the programmes and projects of the directorate are incorporated	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	-							IPD needs and priority list
									2	-							
									3	-							
									4	Credible 2017/18 IDP inputs provided							
Operational	N/A	DMES5	MJ Masilo	Municipal Institutional 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	-							Top layer SDBIP
									2	-							
									3	-							
									4	Credible 2017/18 SDBIP inputs provided							
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	-							Approved License
									2	-							
									3	-							
									4	PC Pelser Airport license renewed. R5 000							
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	3							Register
									2	3							
									3	3							
									4	3							
Operational	N/A	PAR1	H Bindemann	Good Governance and Public Participation	2.39%	To host annual harbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of harbour events hosted	Hosting 1 Harbour Day event (educational project) by September 2016	1	1 Harbour Day event hosted							Report to council and province. GO40. Invoices
									2	—							
									3	—							
									4	—							
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 Meinjtes Nature Reserve	Repairing 4.26 km of fence at the Faan Meinjtes Nature Reserve at a cost of R 650 000 (ring-fenced) by December 2016	1	Tender for construction of fence							Tender documents. GO40.
									2	4.26 Km fence completed R 650 000							Appointment letters. Invoices. Photos
									3	—							
									4	—							
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	—							Register. Town maps.
									2	—							
									3	—							
									4	Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal 100%							

Outcome 9	N/A	CLE2	T du Plessis	Service Delivery & Infrastructure Development	2.39%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Urban Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2017 - Urban area	1	—							Register. Town maps.
									2	—							
									3	—							
									4	0							
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	—							Register. Town maps.
									2	—							
									3	—							
									4	Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal 0%							
Outcome 9	N/A	CLE4	T du Plessis	Service Delivery & Infrastructure Development	2.39%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Rural Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2017 - Rural area (Unproclaim land)	1	—							Register. Town maps.
									2	—							
									3	—							
									4	0							
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	Number of awareness programmes presented at all KOSH schools	Presenting 25 awareness programmes at schools and other venues in the KOSH area by June 2017	1	7							Notices. Attendance Register. Progress report.
									2	6							
									3	7							
									4	6							
Operational	N/A	LIB4	H Olivier	Good Governance and Public Participation	2.39%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries in the KOSH area	Presenting 145 awareness programmes at all KOSH libraries by June 2017	1	37							Notices. Attendance Register. Progress report.
									2	37							
									3	36							
									4	35							
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	12							Notices. Attendance Register. Progress report.
									2	12							
									3	16							
									4	5							
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 persons and to capacitate learners	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	40							Consultation proof forms
									2	25							
									3	20							
									4	30							
Operational	N/A	MUS2	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 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	10							Attendance register. Photographic evidence
									2	8							
									3	10							
									4	7							

Operational	N/A	MUS3	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 persons and to capacitate learners	Number of educational programs 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	40							Museum / site booking form. Photos
									2	20							
									3	15							
									4	30							
Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	2.39%	To manage heritage resources by promoting heritage awareness	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	4							Programme. Photographic evidence.
									2	2							
									3	2							
									4	2							
Operational	N/A	SP01	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	1							Notices & Agendas. Attendance register.
									2	2							
									3	1							
									4	2							
Operational	N/A	SP02	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	-							Council resolution Renewed lease agreements
									2	6 Oppenheimer stadium contracts renewed							
									3	-							
									4	26 Lease contracts renewed							
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	1 Event R 31 500							Notices & Agendas. Attendance register. Invoices. GO40
									2	1 Event R 63 000							
									3	1 Event R 94 500							
									4	1 Event R 126 000							
Operational	2025202275102	SP04	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	R 0							Register
									2	R 30 000							
									3	R 30 000							
									4	R 160 000							
Compliance	N/A	FIR1	T Deyzel	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	212							Inspection notice.
									2	213							
									3	212							
									4	213							

Operational	N/A	FIR2	T Deyse	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	3							Attendance register. Monthly reports. Photos
									2	3							
									3	3							
									4	3							
Operational	N/A	FIR3	T Deyse	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	1							Request from schools. Identified farm schools. Photos (when camera is available)
									2	1							
									3	1							
									4	1							
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	R 1 722 500							NATIS Balance Register. Figures. GO40
									2	R 3 445 000							
									3	R 5 167 500							
									4	R 6 890 000							
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	R 2 458 823							NATIS Balance Register. Figures. GO40
									2	R 4 917 647							
									3	R 7 376 470							
									4	R 9 835 294							
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	R 120 382							NATIS Balance Register. Figures. GO40
									2	R 240 764							
									3	R 361 146							
									4	R 481 527							
Operational	2005202282001; 2005202275115 and	LIC4	S Muntu	Municipal Financial 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	R 89 918							NATIS Balance Register. Figures. GO41
									2	R 179 835							
									3	R 269 753							
									4	R 359 670							
Operational	N/A	TRA1	W Ntshini	Service Delivery & Infrastructure Development	2.39%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the KOSH by June 2017	1	3							Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of
									2	6							
									3	3							
									4	3							

Operational	2005251055116	TRA2	W Ntozini	Good Governance and Public Participation	2.39%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 36 traffic and road safety campaigns at schools and crèches in the KOSH area according to programme at a cost of R 50 000 by June 2017	1	5 Campaigns R 6 944							Programme. Feedback Register. Marketing material. Vote number.
									2	6 Campaigns R 15 279							
									3	20 Campaigns R 43 059							
									4	5 Campaigns R 50 000							
Operational	2005252251501	TRA3	W Ntozini	Municipal Financial Viability & Management	2.39%	To collect revenue to ensure sound financial matters	R value income collected from outstanding traffic fines	Collecting R 6 000 000 on traffic fines by June 2017	1	R 1 500 000							Daily Recons / Receipts. Income Votes. GO40
									2	R 3 000 000							
									3	R 4 500 000							
									4	R 6 000 000							
Operational	2005252306604	TRA4	W Ntozini	Municipal Financial Viability & Management	2.39%	To collect revenue to ensure sound financial matters	R value income collected from warrants of arrest	Collecting R1 300 000 on warrant of arrests by June 2017	1	R 325 000							Daily Recons / Receipts. Income Votes. GO40
									2	R 650 000							
									3	R 975 000							
									4	R 1 300 000							

DIRECTOR FINANCE

ACTING DIRECTOR FINANCE
CHR BOSHOF



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

Service Delivery & Infrastructure Development %
Municipal Institutional Development and Transformation %
Municipal Financial Viability & Management %
Good Governance and Public Participation %

OPERATIONAL

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
Compliance	N/A	FIN1	CHR Boshoff	Municipal Institutional Development and Transformation	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering all audit queries (exception report) received from the Auditor-General within the required time frame by December 2016	Moved from disclaimer to unqualified	1	Nr. received / Nr answered 90%							Number of disclaimers as per 2 financial years
									2	Nr. received / Nr answered 100%							
									3	-							
									4	-							
Compliance	N/A	FIN2	CHR Boshoff	Municipal Institutional Development and Transformation	To resolve prior year's audit qualification from the audit report (Audit Action Plan)	Nr. of prior years audit qualifications resolved from the Auditor-General	Resolving qualification numbers _____, _____ and _____ on the prior year's audit Auditor-Generals report by June 2017	Moved from disclaimer to unqualified	1	-							Number of disclaimers as per 2 financial years
									2	-							
									3	Audit action plan compiled							
									4	4 Qualifications 100% resolved							
Compliance	N/A	FIN3	CHR Boshoff	Municipal Institutional Development and Transformation	To ensure effective management and performance of the municipality	% Of assignments received from Municipal Manager / Administrator implemented within required timeframes	Implementing 90% of all municipal manager / mayco / administrators / council resolutions by June 2017	Moved from disclaimer to unqualified	1	Nr. received / Nr implemented 90%							Number of legal assignments received. Register
									2	Nr. received / Nr implemented 90%							
									3	Nr. received / Nr implemented 90%							
									4	Nr. received / Nr implemented 90%							
Operational	N/A	FIN4	E Morume	Municipal Institutional Development and Transformation	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks managed by implementing corrective measures	Managing 90% of all identified high risks by implementing corrective measures by June 2017	Moved from disclaimer to unqualified	1	Nr. received / Nr resolved 90%							Identify risks (register portion). Solutions
									2	Nr. received / Nr resolved 90%							
									3	Nr. received / Nr resolved 90%							
									4	Nr. received / Nr resolved 90%							

Operational	N/A	FIN5	CHR Boshoff	Municipal Institutional Development and Transformation	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2016/16 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2016/16 Annual Report input before the draft annual report is tabled by August 2016	Moved from disclaimer to unqualified	1	Credible 2016/16 Annual Report input provided							Completed AR template
									2	-							
									3	-							
									4	-							
Operational	N/A	FIN6	CHR Boshoff	Municipal Institutional Development and Transformation	To ensure that the programmes and projects of the directorate are incorporated	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	Moved from disclaimer to unqualified	1	-							IPD needs and priority list
									2	-							
									3	-							
									4	Credible 2017/18 IDP inputs							
Operational	N/A	FIN7	CHR Boshoff	Municipal Institutional Development and Transformation	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	Moved from disclaimer to unqualified	1	-							Top layer SDBIP
									2	-							
									3	-							
									4	Credible 2017/18 SDBIP inputs							
NKP - Indicator Outcome 9	N/A	BUD1	D Rossouw	Municipal Financial Viability & Management	To control expenditure management to ensure financial sustainability	Capital expenditure as a % of planned capital expenditure	Capital expenditure as a 65% of planned capital expenditure (R) by June 2017	R 126 296 912 64%	1	R 10%							Printout from Main Ledger Account
									2	R 25%							
									3	R 40%							
									4	R 65%							
Outcome 9	2000001100000	BUD2	D Rossouw	Municipal Financial Viability & Management	To control expenditure management to ensure financial sustainability	% of operational budget spent on repairs and maintenance	3% of operational budget spent on repairs and maintenance at a cost of R by June 2017	R 58 111 213 88%	1	R 0.5%							Printout from Main Ledger Account
									2	R 1%							
									3	R 2%							
									4	R 3%							
Outcome 9	2000004010000	BUD3	D Rossouw	Municipal Financial Viability & Management	To control expenditure management to ensure financial sustainability	MIG expenditure a % of annual allocation	MIG expenditure as 75 % of annual allocation (R) by June 2017 (excluding roll-overs)	R 54 762 165 72%	1	R 5%							Printout from Main Ledger Account
									2	R 30%							
									3	R 50%							
									4	R 75%							

NKP - Indicator	N/A	BUD4	D Rossouw	Municipal Financial Viability & Management	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2015/16	Annual Cost coverage ratio for 2015/16 by September 2016 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed	110.65	1	0.42							Cost Coverage Print
									2	-							
									3	-							
									4	-							
Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	To approve the budget in order to comply with legislation	2017/18 Budget planning process time table tabled	Tabling the 2017/18 budget planning process time table by 31 August 2016	2014/15 Budget Process Plan tabled	1	2017/18 Budget Process Plan tabled							Time Table. Council resolution
									2	-							
									3	-							
									4	-							
Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	To approve the budget in order to comply with legislation	2017/18 Draft budget approved	Approving the 2017/18 draft budget by March 2017	2014/15 Draft budget approved CC 48/2014 dated	1	-							Council Resolution
									2	-							
									3	2017/18 Draft budget approved							
									4	-							
Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	To approve the budget in order to comply with legislation	Final 2017/18 budget approved	Approving the final 2017/18 budget by May 2017	2014/15 Budget approved CC 74/2014	1	-							Council Resolution
									2	-							
									3	-							
									4	2017/18 Budget approved							
Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	To approve the budget in order to comply with legislation	2017/18 Budget related policies approved	Approving the final 2017/18 budget related policies and tariffs by May 2017	2014/15 Budget policies & tariffs approved CC 74/2014 dated 17	1	-							Council Resolution
									2	-							
									3	-							
									4	2017/18 Budget policies & tariffs approved							
Compliance	N/A	BUD9	D Rossouw	Good Governance and Public Participation	To approve the Adjustment Budget to comply with legislation	2016/17 adjustment budget approved	Approving the 2016/17 adjustment budget by 28 February 2017	2013/14 Adjustment Budget approved. CC 47/2014 dated 15 April	1	-							Council Resolution
									2	-							
									3	2016/17 Adjustment Budget approved							
									4	-							
Compliance	N/A	BUD10	D Rossouw	Good Governance and Public Participation	To submit the 2015/16 Financial Statements on time to comply with legislation	2015/16 financial statements submitted to the Auditor-General	Submitting the 2015/16 financial statements to the Auditor-General by 31 August 2016	2012/13 Financial Statements submitted to Auditor-General 31	1	2015/16 Financial Statements submitted							Letter to Auditor - General
									2	-							
									3	-							
									4	-							

Outcome 9	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	To identify the grants received as revenue to better service delivery	Grants as a % of revenue received	Grants as 100% of revenue received per DORA by March 2017	100%	1	27.00%							Prints & Calculations on Financial Indicators
									2	70.00%							
									3	100.00%							
									4	—							
NKP - Indicator	N/A	BUD12	D Rossouw	Municipal Financial Viability & Management	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2015/16	Annual Debt coverage ratio for 2015/16 by September 2016 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the	26.74	1	21.80%							Debt Coverage Print
									2	—							
									3	—							
									4	—							
Outcome 9	N/A	BUD13	D Rossouw	Municipal Financial Viability & Management	Financial Viability expressed (National Key Performance Indicators)	% of Outstanding Service Debtors to Revenue ratio for 2015/16	Annual Outstanding Service Debtors to Revenue ratio for 2015/16 by September 2016 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual	90%	1	23.00%							Outstanding Service Print & Calculations
									2	—							
									3	—							
									4	—							
Compliance	N/A	BUD14	D Rossouw	Municipal Financial Viability & Management	To submit sec 71 reports to NT in order to comply with legislation	No of reports submitted	Submitting 12 electronic version of the section 71 report to the NT database by June 2017	90%	1	3							Outstanding Service Print & Calculations
									2	3							
									3	3							
									4	3							
Operational	N/A	BUD15	D Rossouw	Municipal Financial Viability & Management	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	% of budget related documents published	Publishing 100% of all approved budget related documents on the municipal website by June 2017	90%	1	Nr. approved / Nr published 100%							Outstanding Service Print & Calculations
									2	Nr. approved / Nr published 100%							
									3	Nr. approved / Nr published 100%							
									4	Nr. approved / Nr published 100%							

Operational	2000002215401	BUD16	T van Tonder	Service Delivery & Infrastructure Development	To effectively do revenue collection to ensure sound financial matters	R value income collected from electricity sales	Collecting R income from electricity sales (conventional meters) by June 2017	New Project	1									GO40
									2									
									3									
									4									
Operational	2000002235401	BUD17	T van Tonder	Service Delivery & Infrastructure Development	To effectively do revenue collection to ensure sound financial matters	R value income collected from pre-paid electricity sales	Collecting R income from pre-paid electricity sales by June 2017	New Project	1									GO40
									2									
									3									
									4									
Operational	2000002235406	BUD18	T van Tonder	Service Delivery & Infrastructure Development	To effectively do revenue collection to ensure sound financial matters	R value income collected from power cards electricity sales	Collecting R income from power cards electricity sales by June 2017	New Project	1									GO40
									2									
									3									
									4									
Operational	2000002215402	BUD19	T van Tonder	Service Delivery & Infrastructure Development	To effectively do revenue collection to ensure sound financial matters	R value income collected from water sales	Collecting R income from water sales (conventional meters) by June 2017	New Project	1									GO40
									2									
									3									
									4									
Operational	N/A	ASS1	J Muller	Municipal Financial Viability & Management	To ensure that all municipal assets are accounted for	2016/17 Asset count completed and reported	Completing the 2016/17 asset count and submitting report to municipal manager by June 2017	90%	1	-								Asset count report from Ducharme.
									2	-								Report from Ducharme.
									3	Asset count								Report to MM
									4	Asset count completed and report to municipal manager								
Operational	N/A	ASS2	J Muller	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 statements by August 2016	90%	1	2015/16 Asset Register 100% reconciled								2015/16 Asset Register
									2	-								
									3	-								
									4	-								
Operational	N/A	ASS3	J Muller	Municipal Financial Viability & Management	To comply with GRAP17	% of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register by June 2017	90%	1	-								GIS Print out
									2	-								
									3	-								
									4	100.00%								

Outcome 9	N/A	REV1	K Weitsz	Municipal Financial Viability & Management	To control debt management to ensure financial sustainability	R value debtors outstanding as a % of own revenue	Rand value debtors outstanding as 75% of own revenue by June 2017	61%	1	60%							Reconciliation calculations
									2	65%							
									3	70%							
									4	75%							
Outcome 9	N/A	REV2	K Weitsz	Municipal Financial Viability & Management	To control debt management to ensure financial sustainability	% of debt collected as a percentage of money owed to the municipality	85% of debt collected as a percentage of money owed to the municipality by June 2017	76%	1	70%							Reconciliation calculations
									2	70%							
									3	80%							
									4	85%							
Outcome 9	N/A	REV3	K Weitsz	Municipal Financial Viability & Management	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	% Increase in annual debtors collection rate	3% Increase (80% to 83%) in annual service debtors collection rate by June 2016	2% increase (from 80% to 88%)	1	80%							Prints & Calculations on Financial Indicators
									2	81%							
									3	82%							
									4	83%							
NKP - Indicator	2000001051507	REV4	K Weitsz	Service Delivery & Infrastructure Development	Indigent Subsidy for Free Basic Services allocations to comply with legislation	R value spend on free basic services	R 268 691 600 spend on free basic services by June 2017 - (Account Holders)	R 246 603 157	1	R 16 000 000							GO40.
									2	R 75 000 000							
									3	R 169 725 000							
									4	R 268 691 600							
NKP - Indicator	N/A	REV5	K Weitsz	Service Delivery & Infrastructure Development		Number of approved households with free basic services (indigents)	20 000 Approved households with free basic services (indigents) by June 2017	45 448 Approved households	1	3 000							Indigent register
									2	12 000							
									3	17 000							
									4	20 000							
NKP - Indicator	N/A	REV6	K Weitsz	Service Delivery & Infrastructure Development		% Households registered earning less than R3 000 per month	17 % of households registered earning less than R3 000 per month by June 2017 - (vs. total active accounts)	53%	1	3%							Reconciliation calculations
									2	6%							
									3	12%							
									4	17%							
NKP - Indicator	2000001050017	REV7	K Weitsz	Service Delivery & Infrastructure Development	Indigent Subsidy for Free Basic Services allocations to comply with legislation	R value spend on free basic alternative services	At least R 12 589 362 spend on free basic alternative services by June 2017	R 12 478 554	1	R 3 147 341							GO40
									2	R 6 294 681							
									3	R 9 442 022							
									4	R 12 589 362							
NKP - Indicator	N/A	REV8	K Weitsz	Service Delivery & Infrastructure Development	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	3 300 Approved rural settlements with free basic alternative energy (indigents) by June 2017	3 219	1	1 000							Indigent register
									2	1 500							
									3	2 500							
									4	3 300							

Outcome 9	N/A	RM1	N Kegakiwe	Municipal Financial Viability & Management	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	% of budgeted revenue for property rates collected	82 % of budgeted revenue for property rates collected by June 2017	86.02%	1 40%								Levies rates report. Receipts rates reports. (BP641)
									2 82%								
									3 82%								
									4 82%								
Operational	2060051056301	RM2	N Kegakiwe	Municipal Financial Viability & Management	To maintain the current valuation roll to comply with legislation	Existing valuation roll maintenance	Maintaining the existing valuation roll with supplementary entries at cost of R 700 000 by June 2017	Finalised for implementation and signed off by the	1 Updating categories and tariffs								Updated valuation roll. GO40 Town proclamations, scheme changes
									2 Updating categories and tariffs								
									3 Updating categories and tariffs								
									4 Updating categories and tariffs								
Operational	N/A	RM3	N Kegakiwe	Municipal Financial Viability & Management	To improve the financial sustainability of the municipality and optimization of revenue	Revenue enhancement improved and optimized	Improving revenue enhancement by identifying areas where council is not billing or is billing incorrectly by June 2017	Finalised for implementation and signed off by the	1 Matching of properties								
									2								
									3								
									4								
Operational	N/A	RM4	J Letlho	Municipal Financial Viability & Management	To control credit management to ensure timeous payment of creditors and service providers	% payment within 30 days from date of invoice/statement	Settling 95 % of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2017	Not all payments were made within 30 days	1 50%								Printout from Main Ledger Account
									2 75%								
									3 75%								
									4 95%								
Operational	2060101103610	ICT1	H Carelsen	Municipal Institutional Development and Transformation	To renew the MicroSoft software license to comply with legislation	MicroSoft software license renewed	Renewing of the MicroSoft software license at a cost of R 2 000 000 by September 2016	Contract awarded R 2 717 386	1 MicroSoft software license renewed								Copy of licence. Order. Proof of Payment. GO40.
									2 -								
									3 -								
									4 -								
Operational		ICT2	H Carelsen	Good Governance and Public Participation	To ensure effective IT systems for municipal processes	% of queries responded to within 10 working days	Resolving 90% of all IT queries received within 10 working days by June 2017	Developed and approved IT related policies. New scripts developed to generate	1 Nr. received / Nr resolved 90%								Register
									2 Nr. received / Nr resolved 90%								
									3 Nr. received / Nr resolved 90%								
									4 Nr. received / Nr resolved 90%								
Operational	N/A	SCM1	B Mthlani	Good Governance and Public Participation	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders	Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June 2017	Notices were issued and register updated when necessary	1 Nr. received / Nr forwarded 100%								Register.
									2 Nr. received / Nr forwarded 100%								
									3 Nr. received / Nr forwarded 100%								
									4 Nr. received / Nr forwarded 100%								

Operational	N/A	SCM2	B Mthlani	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	-							Resolution. Reviewed and approved policy
									2	Review SCM policy							
									3	Workshop SCM policy							
									4	2017/18 SCM Policy approved							
Operational	N/A	SCM3	B Mthlani	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	90%	1	Nr. approved / Nr published 100%							Notices. Copy of website
									2	Nr. approved / Nr published 100%							
									3	Nr. approved / Nr published 100%							
									4	Nr. approved / Nr published 100%							
Compliance	N/A	SCM4	B Mthlani	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							Notices & Attendance Register
									2	2							
									3	2							
									4	2							
Compliance	N/A	SCM4	B Mthlani	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	3							Notices & Attendance Register
									2	3							
									3	3							
									4	3							
Compliance	N/A	SCM5	B Mthlani	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	3							Notices & Attendance Register
									2	3							
									3	3							
									4	3							
Compliance	N/A	SCM6	B Mthlani	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 council employees by June 2017	2 SCM workshops arranged	1	2							Notices & Attendance Register
									2	2							
									3	2							
									4	2							
Operational	N/A	SCM7	B Mthlani	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	1							Notices, agendas. Council resolution
									2	1							
									3	1							
									4	1							
Operational	N/A	SCM7	B Mthlani	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	10							SCM Policy. SCM (Deviation) resolutions
									2	9							
									3	7							
									4	6							

DIRECTOR CORPORATE SERVICES

ACTING DIRECTOR CORPORATE SERV :S
MS. LM RAMOROLA

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

Municipal Institutional Development and Transformation %

Good Governance and Public Participation %

Local Economic Development %

Municipal Financial Viability & Management %

OPERATIONAL

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	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	Nr. received / Nr implemented 90%							Nr of council resolutions. Execution letters / notes
									2	Nr. received / Nr implemented 90%							
									3	Nr. received / Nr implemented 90%							
									4	Nr. received / Nr implemented 90%							
Operational	N/A	DCS2	LM Ramorola	Municipal Institutional Development and Transformation	2.50%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks managed by implementing corrective measures	Managing 90% of all identified high risks by implementing corrective measures by June 2017	1	Nr. received / Nr implemented 90%							Identify risks (register portion). Solutions
									2	Nr. received / Nr implemented 90%							
									3	Nr. received / Nr implemented 90%							
									4	Nr. received / Nr implemented 90%							
Operational	N/A	DCS3	LM Ramorola	Municipal Institutional Development and Transformation	2.70%	To ensure the that the 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	Credible 2016/17 Annual Report input provided							Completed AR template
									2	-							
									3	-							
									4	-							
Operational	N/A	DCS4	LM Ramorola	Municipal Institutional Development and Transformation	2.70%	To ensure that the programmes and projects of the directorate are incorporated	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	-							IPD needs and priority list
									2	-							
									3	-							
									4	Credible 2017/18 IDP inputs provided							
Operational	N/A	DCS5	LM Ramorola	Municipal Institutional Development and Transformation	2.70%	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	-							Top layer SDBIP
									2	-							
									3	-							
									4	Credible 2017/18 SDBIP inputs provided							

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	10						Attendance register, notices, agendas. Council resolution
									2	10						
									3	20						
									4	10						
Compliance	N/A	ADM2	JE van Rensburg	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	1	1 Admin / MayCo						Notices & Attendance Register. Council resolution CC 170/2014
									2	1 Admin / MayCo						
									3	2 Admin / MayCo						
									4	1 Admin / MayCo						
Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	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 Council meetings						Notices & Attendance Register
									2	2 Council meeting						
									3	4 Council meetings						
									4	2 Council meeting						
Compliance	205505227000	ADM4	JE van Rensburg	Municipal Financial Viability & Management	2.70%	To collect revenue to ensure sound financial matters	R value income collected from rental of council halls	Collecting R 395 842 on the rental of council halls by June 2017	1	R 98 960 25%						Quarterly reports. GO40.
									2	R 197 921 50%						
									3	R 296 881 75%						
									4	R395 842 100%						
Operational	N/A	LEG1	M Mokhamsi	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	Notices issued. Updated Register. Progress report to Council						Contract Register Notice letters Follow-up letter Updated Register
									2	Notices issued. Updated Register. Progress report to Council						
									3	Notices issued. Updated Register. Progress report to Council						
									4	Notices issued. Updated Register. Progress report to Council						
Operational	N/A	LEG2	M Mokhamsi	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	Nr received / Nr signed 100%						Contract Register Notice letters Follow-up letter Updated Register
									2	Nr received / Nr signed 100%						
									3	Nr received / Nr signed 100%						
									4	Nr received / Nr signed 100%						

Operational	N/A	LAN1	C Sefanyetso	Good Governance and Public Participation	2.70%	To recover non-paid Council sold stands to address the shortage of land for Council	Non-paid Council sold stands older than 10 years recovered	Recovering all non-paid Council sold stands older than 10 years by June 2017	1	Continued verification completed. Report to Council on 2015/16 findings						Letters / copies of intent. Report to Council. Progress report. Venus accounts. Deeds search. Council resolution
									2	Letters of intent to purchasers (continuous process)						
									3	Recover resolved stands (continuous process)						
									4	Recover resolved stands - Project completed						
Operational	N/A	LAN2	C Sefanyetso	Good Governance and Public Participation	2.70%	To improve revenue enhancement and rectify the asset register	Ownership of all school land parcels owned by the municipality, but developed and utilized by the Dep of Education to Public Works transferred	Transferring of ownership of all school land parcels owned by the municipality, but developed and utilized by the Dep of Education to Public Works by June 2017	1	MEC: Public Works and Roads to sign the Deed of Donation between Council and the Department						Deed of Donation. Copy of letter of request and correspondence from State Attorneys and copy of letter from our Attorneys confirming sending the original Title Deeds to the State Attorney. Report to Council for cognisance informing them of completion of the
									2	State Attorney requests original Title Deeds from our Attorneys in order to lodge at the Deeds Office and the our Attorneys send them						
									3	State Attorney lodge at the Deeds Office for transfer of ownership from Council to Dept. Public Works and Roads						
									4	All properties concerned registered at the Deeds Office and project completed						
Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	2.70%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by June 2017	1	30						Inspection reports
									2	30						
									3	30						
									4	30						
Compliance	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	2.70%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by June 2017	1	0						Audit report
									2	1						
									3	0						
									4	1						
NKP - Indicator	2000001055706	SKIL1	SB Masibi	Municipal Financial Viability & Management	2.70%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value of Skills Development (Training) expenditure for 2016/16	R 1 560 000 spent on Skills Development (Training) expenditure for 2016/17 by June 2017	1	R 85 000 5%						Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
									2	R 340 000 20%						
									3	R 850 000 50%						
									4	R 1 560 000 100%						

NKP - Indicator	2000001055426	SKIL3	SB Masibi	Municipal Financial Viability & Management	2.70%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training expenditure for 2016/16	R 4 000 000 spend on SETA Training expenditure for 2016/17 by June 2017	1 2 3 4	R 200 000 5% R 800 000 20% R 2 000 000 50% R 4 000 000 100%							Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
NKP - Indicator	2000002305425	SKIL4	SB Masibi	Municipal Financial Viability & Management	2.70%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training Income/Rec for 2016/16	R 4 000 000 collected for SETA Training Income/Rec for 2016/17 by June 2017	1 2 3 4	R 200 000 5% R 800 000 20% R 2 000 000 50% R 4 000 000 100%							Vote Number. Reimbursement letter from SETA
Operational	N/A	SKIL5	SB Masibi	Municipal Institutional Development and Transformation	2.70%	To comply with WSP legislation	Annual WSP / ATR submitted to LGSETA	Submitting 2017/18 WSP / 2016/17 ATR to LGSETA by April 2017	1 2 3 4	- - - 2017/18 WSP / 2016/17 ATR submitted							WSP Plan. ATR
Compliance	N/A	SKIL6	SB Masibi	Municipal Institutional Development and Transformation	2.70%	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 by 15 January 2017	1 2 3 4	- - 2016/17 EE report submitted to DoL -							Proof of submitting. EEP Report
Compliance	N/A	SKIL7	SB Masibi	Municipal Institutional Development and Transformation	2.70%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and implementation of EE plan	Number of EECF meetings conducted	Conducting 11 EECF consultative meetings by June 2017	1 2 3 4	3 2 3 3							Notices. Attendance register. Minutes
Compliance	N/A	SKIL8	SB Masibi	Municipal Institutional Development and Transformation	2.70%	To ensure effective human resource management	Number of skills gaps of all level 1 - 6 personnel identified and employees capacitated	Identifying the skills gaps of all level 1 - 6 employees and capacitating 100% of by June 2017	1 2 3 4	Corporate Services Municipal & Environmental Services 							Notices. Attendance register. Minutes

Operational	N/A	EAP1	L Mofhisi	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	1 Training session							Notices. Attendance register. Workshop material. GO40
									2	1 Training session							
									3	1 Training session							
									4	1 Training session							
Operational	2055451051226	EAP2	L Mofhisi	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	-							Notices. Attendance register. Workshop material. GO41
									2	1 Wellness event R 10 000							
									3	-							
									4	1 Wellness event R 20 000							
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	3							Notices. Attendance register. Minutes
									2	2							
									3	3							
									4	3							
Operational	N/A	LR2	A Sebetlele	Municipal Institutional Development and Transformation	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	-							Notices. Attendance register. Course material
									2	1 Training session conducted							
									3	-							
									4	1 Training session conducted							
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	-							Notices & Attendance Register Reports of Imbizo's
									2	9 Imbizos R 75 000							
									3	-							
									4	9 Imbizos R 150 000							
Compliance	2030351053638	EM2	N Baholo	Local Economic Development	2.70%	To award matric excellency awards to students in KOSH area to assist with education	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	-							Advertisement. Policy. Agreements. Report to Council. Vote number. GO40
									2	-							
									3	Awards awarded R 640 000							
									4	-							

Compliance	2030351053638	EM3	N Baholo	Local Economic Development	2.70%	To award and monitor bursaries and awards to students in KOSH area to assist with education	Number of financially needed students in the KOSH area awarded and monitored	Awarding and monitoring financially needy students in the KOSH area to further their studies at a cost of R 860 000 by June 2017	1	Monitoring / Progress reports							Advertisement Policy. Agreements. Report to Council. Vote number. GO40
									2	Advertisements							
									3	Awards awarded							
									4	Monitoring / Progress reports							
Compliance	2030351053629	EM4	N Baholo	Good Governance and Public Participation	2.70%	To host a Mandela Day event to do goodwill to each other	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 Register. Report to Council. Vote Number. GO40. Photos
									2	-							
									3	-							
									4	-							
Operational	2030401050632	SPE1	I Motingoe	Good Governance and Public Participation	2.70%	To implement a Community Development Plan to identify community needs, challenges and to comply with legislation	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 2017	1	Allocation of 78 field workers to the 39 wards and submit report to Council R 441 900							Register. Progress report. Notices, agendas & attendance registers. Council resolution.
									2	Progress report to Council R 883 800							
									3	Progress report to Council R 1 325 700							
									4	Progress report to Council R 1 767 600							
Operational	2030401055730	SPE2	I Motingoe	Municipal Institutional Development and Transformation	2.70%	To comply with MSA 32 of 2000 Chapter 6 sec 42 to evaluate on service delivery rendered by council	Number of public satisfaction reports submitted to council	Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within KOSH area by June 2017	1	Report to council % of satisfaction level							Survey forms. Reports to Council. Council resolution
									2	Report to council % of satisfaction level							
									3	Report to council % of satisfaction level							
									4	Report to council % of satisfaction level							
Operational	2030451051222	WHI1	V Matyana	Good Governance and Public Participation	2.70%	To conduct moral re-generations workshops as per national legislation to promote social development within communities	Number of moral re-generation workshops and events in KOSH conducted	Conducting 2 moral re-generation workshops and 2 community events (as per programme) in KOSH at a cost of R 300 000 by June 2017	1	1 Workshop conducted R 75 000							Notices & Attendance Register Report to Council resolution
									2	1 Event conducted R 150 000							
									3	1 Workshop conducted R 225 000							
									4	1 Event conducted R 300 000							

DIRECTOR MACRO CITY PLANNING AND DEVELOPMENT

DIRECTOR MACRO CITY PLANNING AND DEVELOPMENT

MR. SG MABUDA

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

Good Governance and Public Participation %

Local Economic Development %

Municipal Institutional Development and Transformation %

Municipal Financial Viability & Management %

OPERATIONAL

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
Operational	N/A	DMCPD1	SG Mabuda	Good Governance and Public Participation	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	Nr. received / Nr implemented 90%							Nr of council resolutions. Execution letters / notes
								2	Nr. received / Nr implemented 90%							
								3	Nr. received / Nr implemented 90%							
								4	Nr. received / Nr implemented 90%							
Operational	N/A	DMCPD2	E Morume	Municipal Institutional Development and Transformation	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks managed by implementing corrective measures	Managing 90% of all identified high risks by implementing corrective measures by June 2017	1	Nr. received / Nr resolved 90%							Identify risks (register portion). Solutions
								2	Nr. received / Nr resolved 90%							
								3	Nr. received / Nr resolved 90%							
								4	Nr. received / Nr resolved 90%							
Operational	N/A	DMCPD3	SG Mabuda	Municipal Institutional Development and Transformation	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2015/16 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2015/16 Annual Report input before the draft annual report is tabled by August 2016	1	Credible 2015/16 Annual Report input provided							Completed AR template
								2	-							
								3	-							
								4	-							
Operational	N/A	DMCPD4	DN Ciya	Municipal Institutional Development and Transformation	To ensure that the programmes and projects of the directorate are incorporated	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	-							IPD needs and priority list
								2	-							
								3	-							
								4	Credible 2017/18 IDP inputs provided							
Operational	N/A	DMCPD5	SG Mabuda	Municipal Institutional Development and Transformation	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	-							Top layer SDBIP
								2	-							
								3	-							
								4	Credible 2017/18 SDBIP inputs provided							

National KPI	N/A	LED1	AK Khuzwayo	Local Economic Development	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent and jobs exceeding 3 months jobs created - Urban Area	Creating 800 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2017 - Urban	1	200							Identify risks (register portion). Solutions
								2	200							
								3	300							
								4	100							
National KPI	N/A	LED2	AK Khuzwayo	Local Economic Development	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent and jobs exceeding 3 months jobs created - Rural Area	Creating 30 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2017 - Rural Area	1	-							Register
								2	10							
								3	10							
								4	10							
Operational / NKPI	2085051055435	LED3	AK Khuzwayo	Local Economic Development	To ensure alignment between LED strategies and PGDS to synergize the communication between the three spheres of government	Number of cooperatives established and functional	4 Cooperatives (1 per township) in KOSH area established / resuscitated and functional at a cost of R100 000 by June 2017	1	1 Cooperative R 25 000 25%							Data base of corporative evidence
								2	1 Cooperative R 50 000 50%							Report & Council Resolution
								3	1 Cooperative R75 000 75%							
								4	1 Cooperative R100 000 100%							
Operational	N/A	LED4	AK Khuzwayo	Local Economic Development	To conduct consultations meeting to share information with all relevant stakeholders	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by June 2017	1	3							Notice & Attendance Register
								2	3							
								3	3							
								4	3							
Operational	N/A	LED5	AK Khuzwayo	Local Economic Development	To conduct workshops to capacitate SMME's	Number of SMME workshops conducted to capacitate SMME's	Conducting 4 SMME workshops to capacitate SMME's by June 2017	1	1							Notice & Attendance Register
								2	1							
								3	1							
								4	1							
Operational	N/A	LED6	AK Khuzwayo	Good Governance and Public Participation	To revise the SMME Policy in order to comply with legislation	SMME Policy revised	Revising the SMME Policy by December 2016	1	Revised SMME policy workshopped							SMME policy. Attend register. Council Resolution
								2	Revised SMME Policy approved							
								3	-							
								4	-							

Operational	2085051053603	COM1	N Makgetha	Municipal Financial Viability & Management	To promote the city and communicate programmes to ensure a well informed community	R value spent on marketing activities	Spending R200 000 on marketing activities according to Marketing Plan by June 2017	1	R 20 000 10%							Invoices. Expenditure Vote. Marketing programme
								2	R 80 000 40%							
								3	R 160 000 80%							
								4	R 200 000 100%							
Operational	2085051050637	COM2	N Makgetha	Municipal Financial Viability & Management	To promote the city and communicate programmes to ensure a well informed community	R value spent on communication programmes	Spending R200 000 on communication programmes (internal and external newsletters) by June 2017	1	R 20 000 10%							Contract with service providers. Expenditure Vote. Invoices.
								2	R 80 000 40%							
								3	R 160 000 80%							
								4	R 200 000 100%							
Opera-tonal	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by June 2017	1	1 Newsletter							Newsletters
								2	2 Newsletters							
								3	1 Newsletter							
								4	2 Newsletters							
Opera-tonal	N/A	COM4	N Makgetha	Municipal Institutional Development and Transformation		Number of external newsletters compiled & distributed regarding Council affairs to the community	Compiling & Distributing 6 external newsletter regarding Council affairs to the community June 2017	1	2 Newsletters							Newsletters
								2	1 Newsletter							
								3	2 Newsletters							
								4	1 Newsletter							
Operational	2085051054511	COM5	N Makgetha	Local Economic Development	To enhance the image of the city and to ensure an informed community	R value spent on publicity	Spending R100 000 on publicity on outdoor advertising by June 2017	1	R 10 000 10%							Invoices. Closed quotation. Expenditure Vote. Outdoor advertising plan
								2	R 40 000 40%							
								3	R 80 000 80%							
								4	R 100 000 100%							
Operational	N/A	COM6	N Makgetha	Good Governance and Public Participation	To approve the Events Management Policy to create internal and external awareness on corporate communication	Events Management Policy approved	Approving of the Events Management Policy by December 2016	1	Policy workshopped							Attendance Register. Approved policy. Council resolution.
								2	Events Management Policy approved							
								3	-							
								4	-							

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	Revised policy workshopped							Market policy. Attend register. Council Resolution
								2	Revised Market Policy approved							
								3	-							
								4	-							
Operational	N/A	FPM2	S Conradie	Good Governance and Public Participation	To revise the market by-law in order to give effect to the approved market policy	Market By-Law revised	Revising the Market By-Law by December 2016	1	Revised market by-law workshopped							Market by-law. Attend register. Council Resolution
								2	Revised Market By-Law approved							
								3	-							
								4	-							
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	R 20 000 10%							Invoices. Expenditure Vote. Marketing programme. Attendance registers. Notices/Invitations
								2	R 80 000 40%							
								3	R 160 000 80%							
								4	R 200 000 100%							
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	22% R295 512							GO40 / Income Vote. Receipts. FreshMark System printout
								2	44% R591 024							
								3	72% R967 130							
								4	100% R1 343 236							
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	20% R268 647							GO40 / Income Vote. Receipts. FreshMark System printout
								2	40% R537 294							
								3	70% R940 265							
								4	100% R1 343 236							

MIG IMPLEMENTATION PLAN

2016 - 2017

MIG IMPLEMENTATION PLAN (AS AT 31 MARCH 2016): 2016/17 FINANCIAL YEAR						
Municipality:		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	B	11 170 413.07	53 705 201.00
	MIG1 & Technical report to be submit	Water Supply from Midvaal End Point to Jouberton and Alabama	Y	B	6 765 665.11	-
SANITATION					17 936 078.18	53 705 201.00
214927	MIG/NW2050/S/15/16	Upgrading Sewer Network - Khuma Proper (North East)	Y	B	R 12 021 810.94	31 213 387.15
237435	Awaiting approvals for motivations-D	Upgrading of Lerato Pumpstation in Kanana	Y	B	R 7 668 929.25	-
238344	Awaiting approvals for motivations-D	Upgrading Mechanical and Electrical Equipment at Pump Stations: Swart Street	Y	B	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	B	R 6 273 799.83	-
237561	Awaiting Approval from Province	Alabama Paving of Taxi Routes and Stormwater Drainage (Phase 7)	Y	B	R 6 273 799.83	-
237564	Awaiting Approval from Province	Khuma Paving of Taxi Routes and Stormwater Drainage (Phase 8)	Y	B	R 7 000 000.00	-
ELECTRICITY					19 547 599.66	-
231595	Awaiting Approval from Province	Tigane Highmast Lights (Phase 4)	Y	B	R 2 000 000.00	-
231573	MIG/NW2147/CL/15/16	Brakspruit CPA High Mast Lights (Phase 1)	Y	B	R 600 000.00	R 600 000.00
238091	Awaiting Approval from Province	Alabama High Mast Lights(Phase 2)	Y	B	R 4 000 000.00	-
SPORTS, ARTS & 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	P	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	P	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