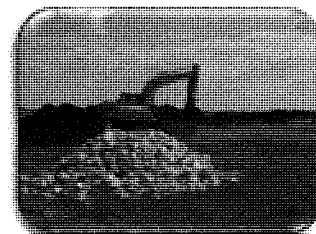
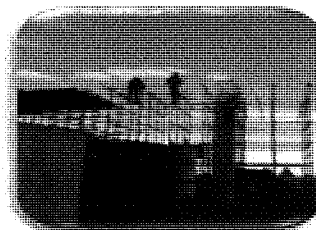
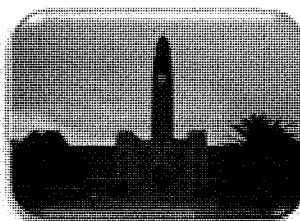




*Draft Service Delivery and
Budget Implementation
Plan (SDBIP)*

2017/18

CITY OF MATLOSANA

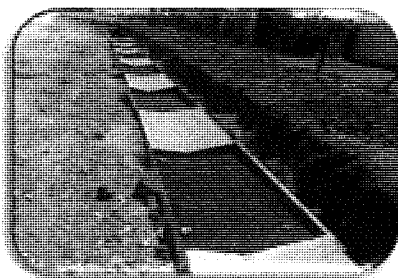


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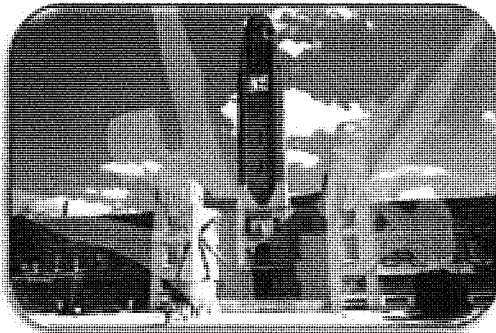
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1. Introduction

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for the City of Matlosana for 2017/18 financial year. This plan is informed by Matlosana's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) budget.



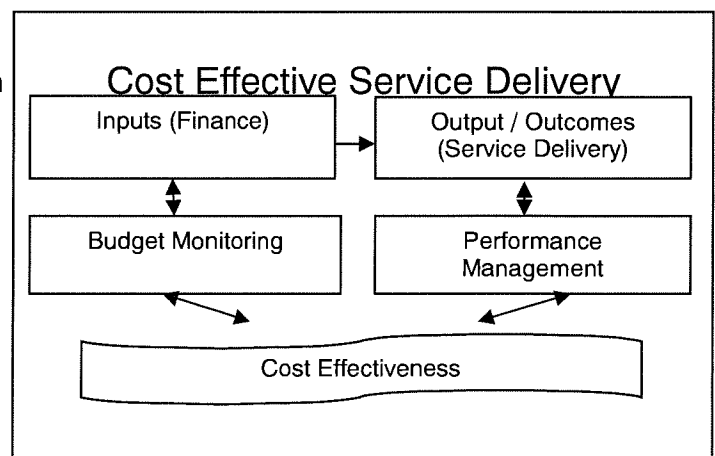
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

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 2018/21
- ↗ MIG Roll-overs for 2016/17
- ↗ MIG Implementation Plan 2017/18

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.

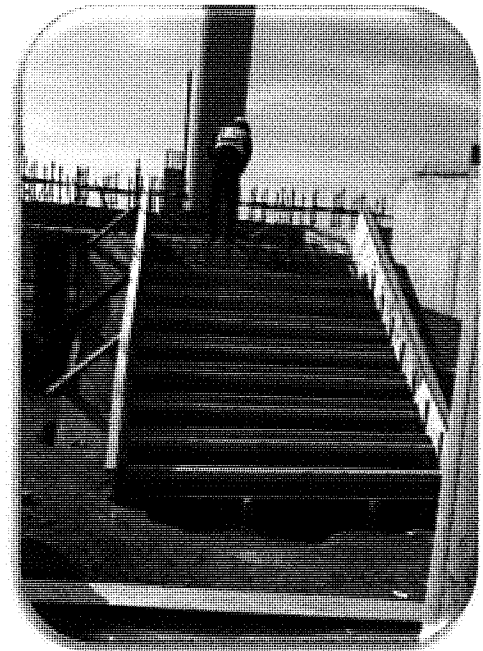
As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

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.

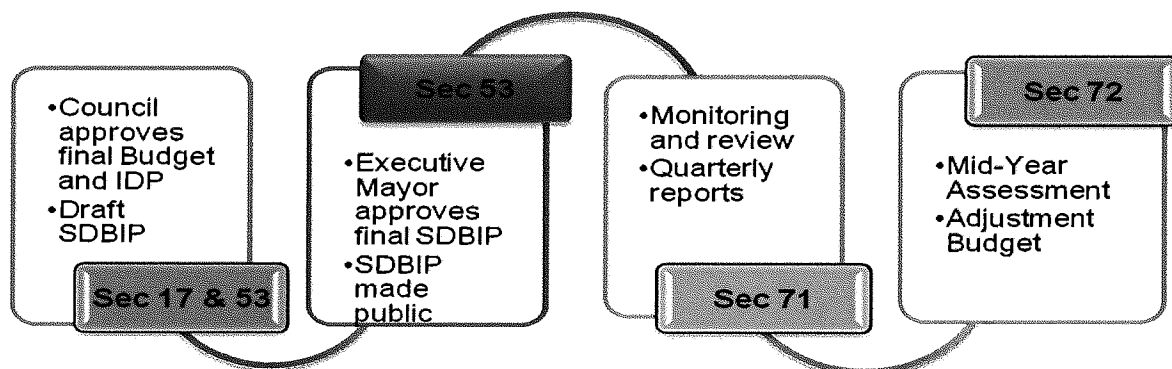
Section 54 - Budgetary control and early identification of financial problems

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)

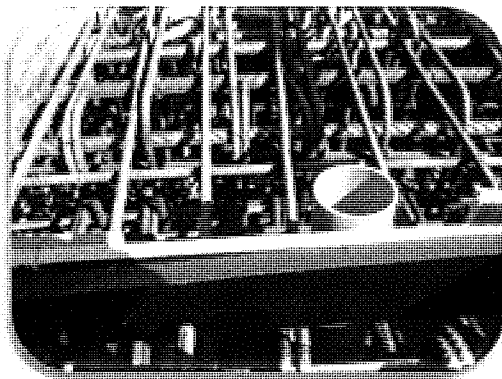


5. The SDBIP process in Matlosana

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 2017/18 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.

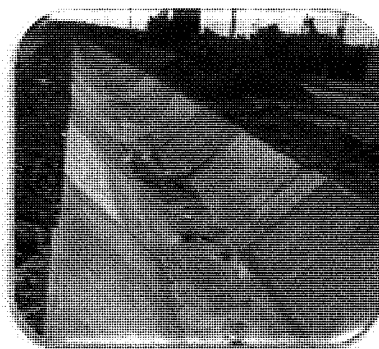


Each Directorate has to provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager's and Director's performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes.

The performance targets for 2017/18 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 2017/18 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 SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS															
R thousand	Budget Year 2017/18											Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash Receipts By Source													1		
Property rates	36 000	26 372	26 372	25 372	25 372	25 372	25 372	25 372	25 372	25 372	25 372	27 915	317 033	335 104	353 200
Service charges - electricity revenue	82 778	82 778	82 778	82 778	82 778	82 778	82 778	82 778	82 778	82 778	82 778	81 760	784 625	784 625	826 995
Service charges - water revenue	33 275	33 275	33 275	33 275	33 275	33 275	33 275	33 275	33 275	33 275	33 275	35 130	543 402	574 375	606 392
Service charges - sanitation revenue	12 254	12 254	12 254	12 254	12 254	12 254	12 254	12 254	12 254	12 254	12 254	12 254	147 050	165 432	163 825
Service charges - refuse revenue	15 229	15 229	15 229	15 229	15 229	15 229	15 229	15 229	15 229	15 229	15 229	15 229	182 750	193 167	203 698
Service charges - other	833	833	833	833	833	833	833	833	833	833	833	833	10 000	10 670	11 141
Rental of facilities and equipment	549	549	549	549	549	549	549	549	549	549	549	549	6 687	6 962	7 338
Interest earned - external investments	208	208	208	208	208	208	208	208	208	208	208	208	2 500	2 643	2 785
Interest earned - outstanding debtors	13 233	13 233	13 233	13 233	13 233	13 233	13 233	13 233	13 233	13 233	13 233	13 233	168 800	167 852	176 916
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and bribes	621	621	621	621	621	621	621	621	621	621	621	621	7 452	7 876	8 302
Licences and permits	572	572	572	572	572	572	572	572	572	572	572	572	6 867	7 269	7 661
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational	30 343	30 343	30 343	30 343	30 343	30 343	30 343	30 343	30 343	30 343	30 343	30 343	364 121	384 876	405 660
Other revenue	12 085	12 085	12 085	12 085	12 085	12 085	12 085	12 085	12 085	12 085	12 085	12 085	145 017	153 283	161 561
Cash Receipts by Source	236 981	227 353	207 353	221 803	216 803	216 803	216 803	226 803	197 353	207 753	227 353	230 734	2 633 893	2 784 025	2 934 362
Other Cash Flows by Source															
Transfer receipts - capital	-	-	93 472	-	-	43 472	-	-	76 944	-	-	(0)	213 888	134 538	139 762
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind)															
Proceeds on disposal of PPE															
Short term loans															
Borrowing long term/refinancing															
Increase (decrease) in consumer deposits															
Decrease (increase) in non-current debtors															
Decrease (increase) in non-current receivables															
Decrease (increase) in non-current investments															
Total Cash Receipts by Source	236 981	227 353	300 825	221 803	246 803	260 275	216 803	226 803	214 297	207 753	227 353	230 734	2 677 781	2 918 563	3 074 124
Cash Payments by Type															
Employee related costs	49 185	49 185	49 185	49 185	49 185	49 185	49 185	49 185	49 185	49 185	49 185	49 185	590 219	628 832	662 789
Remuneration of councillors	2 596	2 596	2 596	2 596	2 596	2 596	2 596	2 596	2 596	2 596	2 596	2 596	33 548	35 460	37 375
Finance charges	382	382	382	382	382	382	382	382	382	382	382	382	10 000	14 160	13 160
Bulk purchases - Electricity	65 000	60 000	47 000	41 000	30 000	25 000	25 000	30 000	35 000	35 000	41 000	58 000	492 000	520 044	648 126
Bulk purchases - Water & Sewer	12 500	12 500	20 700	26 700	26 000	31 000	31 000	25 000	23 500	12 500	14 498	12 500	248 398	262 657	276 735
Other materials	10 524	10 524	10 524	10 524	10 524	10 524	10 524	10 524	10 524	10 524	10 524	10 524	126 291	133 490	140 698
Contracted services	4 021	4 021	4 021	4 021	4 021	4 021	4 021	4 021	4 021	4 021	4 021	4 021	48 251	51 001	53 765
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	58 457	58 457	58 457	58 457	58 457	58 457	58 457	58 457	58 457	58 457	58 457	58 457	701 489	741 474	781 513
Cash Payments by Type	202 665	197 665	193 983	192 865	181 165	182 283	181 565	180 565	185 183	173 065	181 063	196 127	2 250 195	2 387 017	2 514 152
Other Cash Flows/Payments by Type															
Capital assets	10 000	10 000	15 000	15 000	15 000	15 000	20 000	20 000	20 000	20 000	20 000	33 888	213 888	134 538	139 762
Repayment of borrowing	190	180	600	190	190	600	190	190	600	190	190	840	4 160	4 397	4 635
Other Cash Flows/Payments															
Total Cash Payments by Type	212 855	207 855	209 583	208 055	196 355	197 883	201 755	200 755	205 783	193 255	201 253	232 855	2 468 243	2 525 953	2 658 548
NET INCREASE/(DECREASE) IN CASH HELD	24 126	19 498	91 242	13 748	50 448	62 992	15 048	26 048	68 514	14 498	26 100	(7 121)	409 538	362 610	415 576
Cash/cash equivalents at the month/year begin:	57 000	81 126	100 624	191 865	205 613	256 061	318 452	333 500	359 548	428 062	442 559	468 659	57 000	466 538	859 148
Cash/cash equivalents at the month/year end:	81 126	100 624	191 865	205 613	256 061	318 452	333 500	359 548	428 062	442 559	468 659	466 538	466 538	859 148	1 274 724
References															

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.

ANNEXURE "B"

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

NW403 City of Matlosana - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
REVENUE BY SOURCE																
Property rates		78 171	25 354	25 616	23 256	23 894	24 830	24 830	23 384	25 000	22 500	24 830	29 995	352 259	372 338	393 189
Service charges - electricity revenue		72 420	67 787	66 807	64 674	68 495	68 730	68 730	71 020	75 000	78 000	75 000	86 404	873 331	923 111	974 805
Service charges - water revenue		41 029	42 248	40 797	39 946	42 971	37 878	37 878	43 404	58 000	65 000	75 000	78 023	639 296	675 736	713 577
Service charges - sanitation revenue		15 763	13 910	18 769	19 289	19 267	12 195	12 195	13 223	10 000	12 000	17 000	10 052	173 705	183 606	193 888
Service charges - refuse revenue		18 013	16 611	18 484	17 762	18 582	19 646	17 594	18 020	17 000	16 000	18 000	19 289	215 000	227 255	239 981
Service charges - other		738	923	913	853	850	750	775	975	685	970	780	787	10 000	10 570	11 162
Rental of facilities and equipment		526	456	617	441	913	495	420	467	525	675	506	546	6 587	6 962	7 352
Interest earned - external investments		890	950			700	750	750					(790)	2 500	2 643	2 790
Interest earned - outstanding debtors		12 230	11 087	12 918	13 172	11 845	14 298	13 965	14 954	13 500	14 500	13 750	12 581	158 800	167 852	177 251
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		550	571	424	403	617	612	720	535	650	750	885	736	7 452	7 876	8 317
Licences and permits		751	572	698	621	692	269	552	607	545	625	475	471	6 867	7 259	7 665
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		-	38 794	29 087	38 924	28 990	28 950	28 782	28 640	30 000	37 500	40 500	33 954	364 121	402 119	435 957
Other revenue		10 171	12 290	10 327	13 699	13 505	13 927	11 154	10 612	11 500	12 250	12 375	13 208	145 018	173 283	187 987
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		251 854	231 554	225 455	233 838	231 321	259 997	218 345	225 842	242 405	260 770	269 100	285 256	2 954 936	3 160 610	3 353 923
EXPENDITURE BY TYPE																
Employee related costs		47 452	48 004	48 171	49 805	48 962	48 628	49 286	47 598	48 758	49 000	49 750	54 804	590 219	628 832	669 774
Remuneration of councillors		3 108	3 801	3 064	3 124	3 108	3 108	3 108	2 108	2 108	2 108	2 108	2 698	33 548	35 460	37 233
Debt impairment		-	-	40 000	-	-	58 000	-	42 000	-	63 000	-	45 988	248 398	262 557	277 260
Depreciation & asset impairment		30 627	30 627	30 627	30 627	30 627	30 627	30 627	30 627	30 627	30 627	30 627	155 104	492 000	520 044	549 166
Finance charges		748	647	1 979	844	635	1 905	940	915	1 250	1 500	1 325	1 473	14 967	15 896	15 896
Bulk purchases		77 263	73 266	79 755	63 635	65 697	65 767	67 714	62 296	75 000	73 500	85 700	62 750	852 344	895 287	941 048
Other materials		11 844	11 728	10 660	8 598	11 062	8 763	9 750	10 508	9 500	10 500	11 500	11 890	126 291	133 490	140 965
Contracted services		4 411	4 418	3 583	4 712	3 186	3 917	4 438	4 181	3 488	3 800	3 780	4 327	48 251	51 001	53 857
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		42 902	46 469	87 329	57 296	67 823	55 143	56 511	59 257	57 000	65 000	47 500	59 260	701 489	741 474	782 996
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		218 355	218 960	305 178	218 641	231 090	275 856	222 374	259 489	227 730	299 034	232 289	397 704	3 106 700	3 283 111	3 468 105
Surplus/(Deficit)		33 499	12 595	(79 723)	14 397	231	(15 859)	(4 029)	(33 647)	14 675	(38 264)	56 810	(112 448)	(151 764)	(122 502)	(114 182)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		44 442	25 195	(52 323)	26 322	10 631	5 141	6 721	(22 597)	44 675	(28 289)	65 910	(103 703)	22 124	12 837	25 580
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		44 442	25 195	(52 323)	26 322	10 631	5 141	6 721	(22 597)	44 675	(28 289)	65 910	(103 703)	22 124	12 837	25 580
References																
1		44 442	25 195	(52 323)	26 322	10 631	5 141	6 721	(22 597)	44 675	(28 289)	65 910	(103 703)	22 124	12 837	25 580
Surplus (Deficit) must reconcile with Budgeted Financial Performance																

ANNEXURE "C"

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

OFFICE OF THE MUNICIPAL MANAGER
MR. TSH NKHUMBE

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

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

IDP PROJECTS											
IDP Linkage ID / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment
				Service Delivery & Performance	Infrastructure Services		MIG funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG grants allocated for the City of Matlosana spent by June 2018	Spending of MIG grants allocated to the City of Matlosana by June 2018		
			E Mphume								

Compliance	MMB	E-Motive	Good Governance and Public Participation	Good Governance	To comply with legal requirements (sec. 16 of MFMA)	Percentage of SLA / Issues agreed upon which were completed in terms of all allocated contracts received from legal section	Percentage of SLA / Issues agreed upon which were completed in terms of all allocated contracts received from legal section	Ensuring 100% of SLA / Issues agreed upon which were completed in terms of all allocated contracts received from legal section by June 2018	R0	1 Nr received / Nr comments 100%	2 Nr received / Nr comments 100%	3 Nr received / Nr comments 100%	4 Nr received / Nr comments 100%	Assessment report
Compliance	N/A	E-Motive	Good Governance and Public Participation	Good Governance	To attend to all LIF meetings to ensure industrial harmony	Number of LIF meetings attended	Attending 11 LIF meetings by June 2018	R0		1 3	2 2	3 3	4 3	Assessment report
Compliance	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	To approve the 2016/17 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2016/17 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving 2016/17 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2017	R0		1 2016/17 Annual Performance Report (Unaudited Annual Report) approved				MM Letter MM resolution
Compliance	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	To table the 2016/17 Audited Performance Report (Unaudited Annual Report) to comply with section 121 of MFMA and Circular 63 of MEFA	2016/17 Annual Performance Report (Unaudited Annual Report) tabled before Council	Tabling the 2016/17 Annual Performance Report (Unaudited Annual Report) by 30 September 2017	R0		1 2016/17 Annual Performance Report (Unaudited Annual Report) approved				Item: Council Resolution
Compliance	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	To table the 2016/17 Audited Annual Report to comply with section 121 of MFMA	Audited 2016/17 Annual Report tabled before Council	Tabling the Audited 2016/17 Annual Report before Council by 31 January 2018	R0		1 2016/17 Audited Annual Report tabled				Item: Council Resolution
Compliance	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	To approve the 2017/18 Mid-Year Assessment Report to comply with section 72 of the MFMA	2017/18 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2017/18 Mid-Year Assessment Report by the Executive Mayor by 23 January 2018	R0		1 2017/18 Mid-Year Assessment Report approved				MM Resolution, Council Resolution
Compliance	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	To table the draft 2018/19 SDBP to comply with legislation	Draft 2018/19 SDBP tabled by Council	Tabling draft 2018/19 SDBP by Council by May 2018	R0		1 2018/19 SDBP tabled				Item: Council resolution
Compliance	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	To approve the final 2018/19 SDBP to ensure compliance with legislation	Final 2018/19 SDBP approved by Executive Mayor	Approving final 2018/19 SDBP by Executive Mayor (28 days after approval of budget) by June 2018	R0		1 2018/19 SDBP approved				Executive Mayor / Administrator Signature
Outcome 5 - Output 1	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	To sign the 2018/19 Performance Agreements to comply with legislation	2018/19 Performance Agreements with section 54A and 56 employees signed	Signing 2018/19 performance agreements with section 54A & 56 employees by June 2018	R0		1 2018/19 Performance Agreements signed				Signed Agreements MM Resolution
Outcome 5 - Output 1	PMS8	E-Motive	Good Governance and Public Participation	Institutional Capacity	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 2018 (Excluding section 54A and 56 employees)	R0		1 Black - 23 White - 3 Coloured - 1 Indian - 1				Personnel structure
Outcome 5 - Output 1	PMS9	E-Motive	Good Governance and Public Participation	Institutional Capacity	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 2018 (Excluding section 54A and 56 employees)	R0		1 Black - 23 White - 3 Coloured - 1 Indian - 1				Personnel structure

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Compliance	N/A	IA1	MSeiro	Good Governance and Public Participation	Good Governance	2.64%	To conduct Audit Committee Meetings to ensure good governance	Number of 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 2018	R:0		6 Audit Committee meetings held	1 2 3 4				Notice, Minutes & Attendance Register
Compliance	N/A	IA2	MSeiro	Good Governance and Public Participation	Good Governance	2.64%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by June 2018			4 Performance information audit reports issued	1 2 3 4				Quarterly report, Notice, Minutes & Attendance Register
Compliance	N/A	IA3	MSeiro	Good Governance and Public Participation	Good Governance	2.64%	To report on recommendations issued by internal audit and AG to ensure sound financial and administrative management	Number of action plan 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 2018	R:0		1 Follow-up report	1 2 3 4				Action Plan Register, Internal audit progress reports, AG progress reports, Minutes
Compliance	N/A	IA4	MSeiro	Good Governance and Public Participation	Good Governance	2.64%	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 2018	R:0		4 Activity reports issued	1 2 3 4				4 Activity Reports, Audit Committee minutes, Proof of submission to MM
Compliance	N/A	IA5	MSeiro	Good Governance and Public Participation	Good Governance	2.64%	To adopt the Internal Audit Charter to comply with legislation	Reviewed IA Charter adopted in accordance with IA standards	Adopting the reviewed IA Charter (2018/19) in accordance with IA standards by June 2018	R:0		Reviewed 2017/18 Audit Charter adopted by Audit Committee on the 1st of June 2018	1 2 3 4				Reviewed 2018/19 Internal Audit Charter, AC approval
Compliance	N/A	IA6	MSeiro	Good Governance and Public Participation	Good Governance	2.64%	To submit a Risk Based Audit Plan to ensure	3-Year Risk Based Audit Plan 2018/19 submitted to the Audit Committee for approval	Submitting a 3-Year Risk Based Audit Plan 2018/19 to the Audit Committee for approval by June 2018	R:0		3 Year Risk based plan 2017/18 approved by Audit Committee on the 1st of June 2018	1 2 3 4				2018/19 Risk Based Audit Plan approved by Audit Committee, Minutes
Compliance	N/A	IA7	MSeiro	Mutual Institutional Development and Transformational Capacity	Transformational Capacity	2.64%	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 2018	R:0		Assessment Report done	1 2 3 4				Request letter, Assessment report, Proof of submission to MM, AC minutes
KPIs																	
0%																	
MUNICIPAL MANAGER																	
PROFESSOR M.																	

MUNICIPAL MANAGER

EXECUTIVE MAYOR

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

Municipal Institutional Development and Transformation	0
Good Governance and Public Participation	0
Local Economic Development	0
Municipal Financial Viability & Management	0

ADN2	N/A	Compliance		To conduct Mayoral Committee meetings to comply with legislation to align with political mandate.	Number of Mayoral Committee meetings conducted	Conducting 11 Mayoral Committee meetings by June 2018: Section 138 (1)(b) - Administrator	R 0				1 3 MayCo meetings 2 2 MayCo meetings 3 3 MayCo meetings 4 3 MayCo meetings							Notice & Attendance Register: Council resolution CC 170/2014
ADN3	N/A	Compliance		To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and financial matters.	Number of ordinary council meetings conducted	Conducting 11 Council meetings by June 2018	R 0				1 3 Council meetings 2 2 Council meetings 3 3 Council meetings 4 3 Council meetings							Notice & Attendance Register
ADN4	20550227000	Compliance	Financial Management	To collate revenue to ensure sound financial matters	R value income collected from rental of council halls	Collecting income on the rental of council halls by June 2018					R112 188 1 25% R224 376 2 50% R336 564 3 75% R448 752 4 100%						Quarterly reports, GO40.	
LE01	N/A	Operational	Good Governance	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 2018	R 0				1 Register: Progress report to Council 2 Notice issued, Updated Register: Progress report to Council 3 Notice issued, Updated Register: Progress report to Council 4 Notice issued, Updated Register: Progress report to Council						Contract Register Notice letters Follow-up letter Updated Register	
LE02	N/A	Operational	Good Governance and Public Participation	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 2018	R 0				1 100% 2 100% 3 100% 4 100%						Contract Register Notice letters Follow-up letter Updated Register	
QNS1	N/A	Compliance	Good Governance	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 2018	R 0				1 30 2 30 3 30 4 30						Inspection reports	
QNS2	N/A	Compliance	Good Governance	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 2018	R 0				1 0 2 1 3 0 4 1						Audit report	
SKL1	200001055706	NKP - Indicator	Municipal Financial Viability & Management	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	Rand value spent on Skills Development (Training) expenditure for 2016/17 by June 2018	R 0				1 5% R 20% R 50% R 100%						Vote Number, GO40, Appointment letter of service provider of service provider Attendance registers, SLA, Names of attendees	
SKL2	200001053304	NKP - Indicator	Municipal Financial Viability & Management	To pay over a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Levy Skills Development for 2016/17	Rand value paid to SARS on Levy Skills Development for 2016/17 by June 2018	R 0				1 5% R 20% R 50% R 100%						EMP 201 Return	
SKL3	200001055426	NKP - Indicator	Municipal Financial Viability & Management	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SEITA Training expenditure for 2017/18	Rand value spent on SEITA Training expenditure for 2017/18 by June 2018					1 5% R 20% R 50% R 100%						Vote Number, GO40, Appointment letter of service provider of service provider Attendance registers, SLA, Names of attendees	

Draft 2017/18 Service Delivery and Budget Implementation Plan

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Operational	20200451061222	WH1	Good Governance and Public Participation	Public Participation	To conduct RHR (Reconciliation, Healing and Renewal) workshops as per national legislation to promote social development within communities	Number of RHR (Reconciliation, Healing and Renewal) workshops and 3 community events (as per programme) in KOSH conducted 2018	Conducting 3 RHR (Reconciliation, Healing and Renewal) workshops and 3 community events (as per programme) in KOSH by June 2018	R 300 000	R 0				R 0				Advisement/Notes for public participation, Attendance registers, Public comments, Photos	
									1		2 Workshops conducted		1		2			
									2		1 Event conducted		3		1 Workshop conducted			
									4		2 Events conducted		4		2 Events conducted			
Compliance	N/A	MPACS	Good Governance and Public Participation	Good Governance	To table the Oversight Report to comply with a 128(1) of the MFMA	2016/17 Oversight Report (Report before Council)	Table the 2016/17 Oversight Report before Council by 31 March 2018	R 0	R 0				Item: Council Resolution					
									1		2		1		2			
									3		2016/17 Oversight Report (Report before Council)		3		2			
									4		4		4		4			
Compliance	N/A	MPACS	Good Governance and Public Participation	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 4 public hearings on the final report of the Auditor General by March 2018	R 0	R 0				Advisement/Notes for public participation, Attendance registers, Public comments, Photos					
									1		2		1		2			
									3		4 public hearings conducted		3		4			
									4		4		4		4			
KPS																		
0%																		
ACTING DIRECTOR CORPORATE SUPPORT																		
MUNICIPAL MANAGER																		

DIRECTORATE BUDGET AND TREASURY
MKG RAMORWESI

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

Service Delivery & Infrastructure Development ()

Municipal Institutional Development and Transfer ()

Municipal Financial Viability & Management ()

Good Governance and Public Participation ()

Good Governance and Public Participation (I)																					
DP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence				
Outcome 9 - Output 5	N/A	CF01	CHR Beethoff	To ensure an effective external audit process (Exception report)	% of external audit queries answered within required time frame	R 0			1	Nr. received / Nr. answered 100%							AG Exception Register 2015/16				
		CF02	CHR Beethoff	To resolve prior year's audit qualification from the audit report (Audit Action Plan)	Nr. of 2016/17 audit qualifications resolved from the Auditor-General	R 0			2	Nr. received / Nr. answered 100%											
		CF03	CHR Beethoff	To ensure that the mandate of council is executed	% of Financials implemented within required timeframe	R 0			3	Audit action plan completed 100%							AG qualification report				
		CF04	CHR Beethoff	To reduce risk arose and protect the municipality against legal actions	% of all identified high risks mitigated by implementing corrective measures	R 0			4	Nr. received / Nr. implemented 85%							Nr. of council resolutions / Exception letters / notes				
Operational	N/A	CF05	CHR Beethoff	To ensure 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	R 0			1	Submitting information for Annual Performance Report							Completed AR template				
		CF06	CHR Beethoff	To ensure that the programme and projects of the directorate are incorporated	Directorate's DDP inputs provided before the 2018/19 DDP is tabled by 30 May 2018	R 0			2	Credible 2016/17 Annual Report input provided							IPD needs and priority list				
		CF07	CHR Beethoff	To ensure that the all the directorate's KPI's are catered for	Directorate's SDGP inputs before the draft 2018/19 SDGP is submitted	R 0			3	Credible 2018/19 SDGP inputs provided							Top layer SDGP				
		CF08	LM Ramorwesi	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are completed on or within 7 working days of receipt in terms of all allocated contracts, as received from legal section by June 2018	R 0			4	Credible 2018/19 SDGP inputs provided							Contract Register Notice letters Follow-up letter Updated Register				
Operational	N/A	CF09	LM Ramorwesi	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	R 0			1	Nr. received / Nr. comments 100%							Notice Attendance register				
									2	Nr. received / Nr. comments 100%											
									3	Nr. received / Nr. comments 100%											
									4	Nr. received / Nr. comments 100%											

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Output 5	N/A	BUD11	D Resour	Municipal Financial Viability & Management	Financial Management	To identify the grants received to ensure to better service delivery	Grants as a % of revenue received	Grants as 100% of revenue received per DORA by March 2018	R 0	1 21.00%	2 70.00%	3 100.00%	4	Prints & Calculations on Financial Indicators
Output 5 - Indicator	N/A	BUD12	D Resour	Municipal Financial Viability & Management	Financial Management	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2015/16 A = (B-C) / D	Annual Debt coverage ratio for 2016/17 by November 2017 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 year	R 0	1				Debt Coverage Print
Outcome 9 - Dupd 5	N/A	BUD13	D Resour	Municipal Financial Viability & Management	Financial 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 2016/17 by November 2017 A-B-C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual outstanding service debtors	R 0	1				Outstanding Service Print & Calculations
Compliance	N/A	BUD14	D Resour	Municipal Financial Viability & Management	Good Governance	To submit sec 71 reports to NT in order to comply with legislation	No of reports submitted	Submitting 12 reports to the NT databases by June 2018	R 0	1	3			Outstanding Service Print & Calculations
Operational	N/A	BUD15	D Resour	Municipal Financial Viability & Management	Good Governance	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 2018	R 0	1				Outstanding Service Print & Calculations
Operational	2050052275401	BUD16	T ven Tender	Municipal Financial Viability & Management	Financial Management	To effectively do revenue collection to ensure sound financial matters	R value income collected from electricity sales	Collecting income from electricity sales (conventional meters) by June 2018		4	Nr. approved / Nr. published			GO40
Operational	20500522735401	BUD17	T ven Tender	Municipal Financial Viability & Management	Financial Management	To effectively do revenue collection to ensure sound financial matters	R value income collected from pre-paid electricity sales	Collecting income from pre-paid electricity sales by June 2018		1	R 0			GO40
Operational	20400522715402	BUD18	T ven Tender	Municipal Financial Viability & Management	Financial Management	To effectively do revenue collection to ensure sound financial matters	R value income collected from water sales	Collecting income from water sales (conventional meters) by June 2018		1	R 0			GO40
Operational	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	To ensure that all municipal assets are accounted for	2017/18 Asset count completed and reported	Completing the 2017/18 asset count and submitting report to principal manager by June 2018		1				Asset count report from Duchaime, Report from Duchaime, Report to MM
Operational	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	To enhance a clean audit	2016/17 Asset register 100% reconciled	Reconciling the 2016/17 asset register 100% to the financial statements by August 2017	R 0	1	2016/17 Asset Register 100% reconciled			2016/16 Asset Register
Operational	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	To comply with GROUP 17	% of identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register by June 2018	R 0	1				GIS Print out
										2				
										3				
										4	100.00%			

[illegible]

Operational	SCM2	B Mitheni	Good Governance and Public Participation	Good Governance	To review and approve the 2018/19 Supply chain management policy reviewed and approved	2018/19 Supply chain management policy reviewed and approved	Reviewing and approving the 2018/19 supply chain management policy by June 2018	R 0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170	171	172	173	174	175	176	177	178	179	180	181	182	183	184	185	186	187	188	189	190	191	192	193	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291	292	293	294	295	296	297	298	299	300	301	302	303	304	305	306	307	308	309	310	311	312	313	314	315	316	317	318	319	320	321	322	323	324	325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518	519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597	598	599	600	601	602	603	604	605	606	607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	688	689	690	691	692	693	694	695	696	697	698	699	700	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720	721	722	723	724	725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749	750	751	752	753	754	755	756	757	758	759	760	761	762	763	764	765	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786	787	788	789	790	791	792	793	794	795	796	797	798	799	800	801	802	803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999	1000	1001	1002	1003	1004	1005	1006	1007	1008	1009	1010	1011	1012	1013	1014	1015	1016	1017	1018	1019	1020	1021	1022	1023	1024	1025	1026	1027	1028	1029	1030	1031	1032	1033	1034	1035	1036	1037	1038	1039	1040	1041	1042	1043	1044	1045	1046	1047	1048	1049	1050	1051	1052	1053	1054	1055	1056	1057	1058	1059	1060	1061	1062	1063	1064	1065	1066	1067	1068	1069	1070	1071	1072	1073	1074	1075	1076	1077	1078	1079	1080	1081	1082	1083	1084	1085	1086	1087	1088	1089	1090	1091	1092	1093	1094	1095	1096	1097	1098	1099	1100	1101	1102	1103	1104	1105	1106	1107	1108	1109	1110	1111	1112	1113	1114	1115	1116	1117	1118	1119	1120	1121	1122	1123	1124	1125	1126	1127	1128	1129	1130	1131	1132	1133	1134	1135	1136	1137	1138	1139	1140	1141	1142	1143	1144	1145	1146	1147	1148	1149	1150	1151	1152	1153	1154	1155	1156	1157	1158	1159	1160	1161	1162	1163	1164	1165	1166	1167	1168	1169	1170	1171	1172	1173	1174	1175	1176	1177	1178	1179	1180	1181	1182	1183	1184	1185	1186	1187	1188	1189	1190	1191	1192	1193	1194	1195	1196	1197	1198	1199	1200	1201	1202	1203	1204	1205	1206	1207	1208	1209	1210	1211	1212	1213	1214	1215	1216	1217	1218	1219	1220	1221	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DIRECTORATE LOCAL ECONOMIC DEVELOPMENT
MA KHUZWAYO

MR.

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

Good Governance and Public Participation 0

Local Economic Development 0

Municipal Industrial Development and Transformation 0

Municipal Financial Viability & Management 0

Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Indicators (KPIs) and Type	Objectives	Weighting	Key Performance Indicators (KPIs) and Type	Annual Performance Target	Budget	Service Target / Alignment Budget	Due Date	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
LED1	N/A	5	MA KHUZWAYO	% of external audit queries answered within required time frame	To ensure an effective external audit process (Exception report)	Financial Management	To ensure an effective external audit process (Exception report)	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2017	R0			1	Nr received / Nr answered 100%							AG Exception Register 2015/16
												2	Nr received / Nr answered 100%							
												3	-							
												4	-							
LED2	N/A		MA KHUZWAYO	% of Resolutions implemented within required timeframe	To ensure that the mandate of council is executed	Financial Management	To ensure that the mandate of council is executed	Implementing 85% of all directorate's resolutions / May/Co / council resolutions by June 2018	R0			1	Nr received / Nr implemented 85%							Nr of council resolutions / Exception letters / index
												2	Nr received / Nr implemented 85%							
												3	Nr received / Nr implemented 85%							
												4	Nr received / Nr implemented 85%							
LED3	N/A		MA KHUZWAYO	% of all identified high risks mitigated by implementing corrective measures	To reduce risk areas and protect the municipality against legal actions	Good Governance	To reduce risk areas and protect the municipality against legal actions	Mitigating 80% of all the directorate's high risks by implementing corrective measures by June 2018	R0			1	Nr received / Nr mitigated 80%							Identify risks (register portion) / Solutions
												2	Nr received / Nr mitigated 80%							
												3	Nr received / Nr mitigated 80%							
												4	Nr received / Nr mitigated 80%							
LED4	N/A		MA KHUZWAYO	Directorate's 2016/17 Annual Report input provided before the draft annual report	To ensure that the quality of the information is on an acceptable standard	Good Governance	To ensure that the quality of the information is on an acceptable standard	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by October 2017	R0			1	Submitting information for Annual Performance Report							Completed AR template
												2	Credible 2016/17 Annual Report input provided							
												3	-							
												4	Credible 2016/17 EDP inputs provided							
LED5	N/A		MA KHUZWAYO	Directorate's EDP inputs provided before the 2018/19 SDBP is tabled	To ensure that the programmes and projects of the directorate are incorporated	Good Governance	To ensure that the programmes and projects of the directorate are incorporated	Providing the directorate's EDP inputs before the 2018/19 SDBP is tabled by 30 May 2018	R0			1	-							EPD needs and priority list
												2	-							
												3	-							
												4	Credible 2018/19 EDP inputs provided							
LED6	N/A		MA KHUZWAYO	Directorate's SDBP inputs provided before the 2018/19 SDBP is tabled	To ensure that all the directorate KPIs are catered for	Good Governance	To ensure that all the directorate KPIs are catered for	Providing the directorate's SDBP inputs before the 2018/19 SDBP is tabled by 25 May 2018	R0			1	-							Top layer SDBP
												2	-							
												3	-							
												4	Credible 2018/19 SDBP inputs provided							
LED7	N/A		MA KHUZWAYO	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts as received from legal section by June 2018	To comply with legal requirements (sec 116 of MFMA)	Good Governance	To comply with legal requirements (sec 116 of MFMA)	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of received in terms of all allocated contracts as received from the legal section by June 2018	R0			1	Nr received / Nr comments 100%							Contract Register / Action letters / Follow-up letter / Updated Register
												2	Nr received / Nr comments 100%							
												3	Nr received / Nr comments 100%							
												4	Nr received / Nr comments 100%							
LED8	N/A		MA KHUZWAYO	Number of LIF meetings attended	To attend to all LIF meetings to ensure industrial harmony	Good Governance	To attend to all LIF meetings to ensure industrial harmony	Attending 11 LIF meetings by June 2018	R0			1	3							Notice / Attendance register / Minutes
												2	2							
												3	3							
												4	3							
RD1	N/A		J DAME	Number of permanent and jobs exceeding 3 months through the development initiatives including capital projects by June 2018 - Urban Area	To create jobs to reduce unemployment and enhance local economic development activities	Local Economic Development	To create jobs to reduce unemployment and enhance local economic development activities	Creating 800 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2018 - Urban Area	R0			1	200							Identify risks (register portion) / Solutions
												2	200							
												3	300							
												4	100							

Project ID	Project Name	Project Manager	Project Description	Project Status	Project Budget	Project Progress	Project Outcome	Project Impact	Project Evaluation
2017/18-001	Local Economic Development	J Danyo	To create jobs to reduce unemployment and enhance local economic development activities	Public Participation	R 0	100%	100%	100%	100%
2017/18-002	Local Economic Development	J Danyo	To ensure alignment between LED strategies and VSD to synergize the communication between the three spheres of government	Public Participation	R 500 000	100%	100%	100%	100%
2017/18-003	Local Economic Development	J Danyo	To conduct consultations regarding to share information with all relevant stakeholders	Public Participation	R 0	100%	100%	100%	100%
2017/18-004	Local Economic Development	J Danyo	To conduct workshops to capacitate SME's and cooperatives	Public Participation	R 0	100%	100%	100%	100%
2017/18-005	Local Economic Development	J Danyo	To promote the city and communicate programmes to ensure a well informed community	Public Participation	R 200 000	100%	100%	100%	100%
2017/18-006	Municipal Financial Viability & Management	N Mkgwa	To provide the city and communicate programmes to ensure a well informed community	Financial Management	R 200 000	100%	100%	100%	100%
2017/18-007	Municipal Financial Viability & Management	N Mkgwa	To provide the city and communicate programmes to ensure a well informed community	Financial Management	R 200 000	100%	100%	100%	100%
2017/18-008	Municipal Financial Viability & Management	N Mkgwa	To distribute internal newsletters to all employees of Council	Financial Management	R 0	100%	100%	100%	100%
2017/18-009	Municipal Financial Viability & Management	N Mkgwa	To enhance the image of the city and to ensure an informed community	Financial Management	R 100 000	100%	100%	100%	100%
2017/18-010	Municipal Financial Viability & Management	N Mkgwa	To promote the fresh produce market to ensure a well informed community	Financial Management	R 200 000	100%	100%	100%	100%

Draft 2017/18 Service Delivery and Budget Implementation Plan

DIRECTORATE PUBLIC SAFETY
MS. AJS MARAIS

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 ()

Good Governance and Public Participation ()																				
OPERATIONAL																				
ID Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators and Areas (KPI/A)	Back to Basics	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 5 - Output 5	N/A	OPS1	A/S Mayor	Development and Transformation	Financial	To ensure an efficient external audit process (Exception report)	% of external audit findings answered when required time frame	Answering 100% of all audit queries (exception report) received from the Auditor General within the required time frame by November 2017	R 0			1	Nr. received / Nr. answered 100%							AG Exception Register 2015/16
		OPS2	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			2	Nr. received / Nr. answered 100%							
		OPS3	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			3	Nr. received / Nr. answered 100%							
		OPS4	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			4	Nr. received / Nr. answered 100%							
Operational	N/A	OPS1	A/S Mayor	Development and Transformation	Financial	To ensure an efficient external audit process (Exception report)	% of external audit findings answered when required time frame	Answering 100% of all audit queries (exception report) received from the Auditor General within the required time frame by November 2017	R 0			1	Nr. received / Nr. implemented 85%							Nr of council resolutions, Execution letters / notes
		OPS2	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			2	Nr. received / Nr. implemented 85%							
		OPS3	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			3	Nr. received / Nr. implemented 85%							
		OPS4	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			4	Nr. received / Nr. implemented 85%							
Operational	N/A	OPS1	A/S Mayor	Development and Transformation	Financial	To ensure an efficient external audit process (Exception report)	% of external audit findings answered when required time frame	Answering 100% of all audit queries (exception report) received from the Auditor General within the required time frame by November 2017	R 0			1	Nr. received / Nr. mitigated 80%							Identify risks (register portfolio)
		OPS2	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			2	Nr. received / Nr. mitigated 80%							
		OPS3	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			3	Nr. received / Nr. mitigated 80%							
		OPS4	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			4	Nr. received / Nr. mitigated 80%							
Operational	N/A	OPS1	A/S Mayor	Development and Transformation	Financial	To ensure an efficient external audit process (Exception report)	% of external audit findings answered when required time frame	Answering 100% of all audit queries (exception report) received from the Auditor General within the required time frame by November 2017	R 0			1	Submitting information for Annual Performance Report							Completed AR template
		OPS2	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			2	Credible 2016/17 Annual Report input provided							
		OPS3	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			3	-							
		OPS4	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			4	Credible 2018/19 IDP inputs provided							IPD needs and priority list
Operational	N/A	OPS1	A/S Mayor	Development and Transformation	Financial	To ensure an efficient external audit process (Exception report)	% of external audit findings answered when required time frame	Answering 100% of all audit queries (exception report) received from the Auditor General within the required time frame by November 2017	R 0			1	-							Top layer SDGP
		OPS2	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			2	-							
		OPS3	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			3	-							
		OPS4	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			4	Credible 2018/19 SDGP inputs provided							
Operational	N/A	OPS1	A/S Mayor	Development and Transformation	Financial	To ensure an efficient external audit process (Exception report)	% of external audit findings answered when required time frame	Answering 100% of all audit queries (exception report) received from the Auditor General within the required time frame by November 2017	R 0			1	Nr. received / Nr. comments 100%							Contract Register
		OPS2	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			2	Nr. received / Nr. comments 100%						Notice letters	
		OPS3	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			3	Nr. received / Nr. comments 100%						Follow-up letter	
		OPS4	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			4	Nr. received / Nr. comments 100%						Updated Register	
Operational	N/A	OPS1	A/S Mayor	Development and Transformation	Financial	To ensure an efficient external audit process (Exception report)	% of external audit findings answered when required time frame	Answering 100% of all audit queries (exception report) received from the Auditor General within the required time frame by November 2017	R 0			1	Nr. received / Nr. comments 100%							Notice Attendance register / Minutes
		OPS2	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			2	-							
		OPS3	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			3	-							
		OPS4	A/S Mayor	Municipal Institutional Development and Public Participation	Financial	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all decisions/council resolutions by June 2018	R 0			4	-							
Compliance	N/A	EDM1	S Mayor	Infrastructure Development	Financial	To ensure an efficient external audit process (Exception report)	% of external audit findings answered when required time frame	Answering 100% of all audit queries (exception report) received from the Auditor General within the required time frame by November 2017	R 0			1	225							Inspection notes
		EDM2	S Mayor	Infrastructure Development	Financial	To ensure an efficient external audit process (Exception report)	% of external audit findings answered when required time frame	Answering 100% of all audit queries (exception report) received from the Auditor General within the required time frame by November 2017	R 0			2	225							
		EDM3	S Mayor	Infrastructure Development	Financial	To ensure an efficient external audit process (Exception report)	% of external audit findings answered when required time frame	Answering 100% of all audit queries (exception report) received from the Auditor General within the required time frame by November 2017	R 0			3	225							
		EDM4	S Mayor	Infrastructure Development	Financial	To ensure an efficient external audit process (Exception report)	% of external audit findings answered when required time frame	Answering 100% of all audit queries (exception report) received from the Auditor General within the required time frame by November 2017	R 0			4	225							

EDMP	N/A	EDM3	S Mphahlele	Service Delivery & Infrastructure Development	Public Participation	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by June 2018	R 0	1	2	Attendance register Monthly reports, Photos
										2	2	
										3	2	
										4	2	
										1	1	Report from schools, identified farm schools, Photos (when camera is available)
										2	1	
										3	1	
										4	1	
										1	1	NATIS Balance Register, Figures, GO40
										2		
										3		
										4		
										1	1	NATIS Balance Register, Figures, GO40
										2		
										3		
										4		
										1	1	NATIS Balance Register, Figures, GO40
										2		
										3		
										4		
										1	1	NATIS Balance Register, Figures, GO41
										2		
										3		
										4		
										1	3	Attendance register (Total traffic offences)
										2	6	Feedback register (All stakeholders at road block)
										3	3	Dates of road block
										4	3	Block duration
										1	5 Campaigns	Programme, Feedback Register, Marketing material, Vote number.
										2	6 Campaigns	
										3	20 Campaigns	
										4	5 Campaigns	
										1	1	Daily Receipts Receipts Income Votes GO40
										2	2	
										3	3	
										4	4	
										1	1	Daily Receipts / Receipts Income Votes GO40
										2	2	
										3	3	
										4	4	

ACTING DIRECTOR PUBLIC SAFETY

MUNICIPAL MANAGER

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

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IDP - MIG Funded	2005254012711	PMU7	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	To improve accessibility and mobility and control and direct the flow of storm-water runoff from the stadium and prevent road erosion	Paving of Taro Routes & Storm water drainage in Kusaie (Phase B)	Paving of 2.95 km of roads by means of 80 DDZ interlocking paving blocks and storm water will be accommodated by means of subsurface drainage as far as possible by June 2018	R 8 891 003										1	Site establishment, clear and grub and laying existing services.
																			2	Construction of 2.95 km of road bed
																			3	Construction of 2.95 km of sub base
																			4	Laying of 2.95 km paving bricks. Project completed
IDP - MIG Funded		PMUB	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	To construct a new sports complex in Khama Township under	New Sports Complex in Khama constructed	Constructing a series of buildings, pavilion, multipurpose hall, care taker quarters and the guardhouse. Building of a series of sports fields namely, artificial soccer fields, tennis courts, valley ball field, netball field and basketball, all weather courts. A concrete perimeter fence will be built around the field as a boundary and there will be one controlled access to the sport complex by June 2018	R 11 550 028									1	Appointment of the contractor and site establishment	
																		2	Clear and grub and laying existing services. Earth works platforms	
																		3	Pouring of foundation	
																		4	Block work for mull purpose hall	
IDP - MIG Grant		ELE1	D Ramone	Service Delivery & Infrastructure Development	Infrastructure Services	To install high mast lights to better service delivery	Number of Tigane Highmast Lights (Phase 4B)	Installing 6 high mast lights in Tigane (Wards 1 & 2) (Phase 4B) by June 2018	R 2 254 808									1	Appointment of contractors	
																		2	Material ordered	
																		3	Civil works completed	
																		4	Erection of steel structures completed. 6 High mast light installed - electrical reticulation and commission	
IDP - MIG Grant		ELE2	D Ramone	Service Delivery & Infrastructure Development	Infrastructure Services	To install high mast lights to better service delivery	Number of Alabama High Mast Lights (Phase 2B)	Installing 7 High mast lights in Alabama (Wards 3 & 4)(Phase 2B) by June 2018	R 2 049 560									1	Appointment of contractors	
																		2	Material ordered	
																		3	Civil works completed	
																		4	Erection of steel structures completed. 7 High mast light installed - electrical reticulation and commission	
IDP - MIG Grant (Roll-over)		ELE3	D Ramone	Service Delivery & Infrastructure Development	Infrastructure Services	To install high mast lights at hot spot areas to better service delivery	Number of high mast lights installed at hot spot areas in Jouberton (Phase 2)	Installing 10 high mast lights at hot spot areas in Jouberton (Phase 2) (as per programme) by June 2018	R 3 600 000									1	Appointment of contractors	
																		2	Material ordered	
																		3	Civil works completed	
																		4	Erection of steel structures completed. 10 High mast light installed - electrical reticulation and commission	
IDP - DME Grant		ELE4	D Ramone	Service Delivery & Infrastructure Development	Infrastructure Services	To electrify Alabama Ext 4 to better service delivery	Number of houses in Alabama Ext 4 electrified (Phase 2)	Electrification of 291 Households in Alabama Ext 4 (Phase 2) by March 2018	R 3 500 000									1	Material ordered	
																		2	Erection of medium voltage network	
																		3	291 Households electrified	
																		4	—	
IDP - DVE Grant (Multi-Year)		ELE5	D Ramone	Service Delivery & Infrastructure Development	Infrastructure Services	To construct steel base structures of a new MVA substitution at Alabama (Phase 3) to maintain the current infrastructure and to cater for the increased effluent demand	Number of steel base structures of a new 20 MVA substitution at Alabama (Phase 3) constructed (Phase 3) by June 2018	Constructing 4 steel base structures of a new 20 MVA substitution at Alabama (Phase 3) by June 2018	R 10 500 000									1	Material ordered	
																		2	Construction	
																		3	Construction	
																		4	Steel base structures completed	

OPERATIONAL																						
IP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Indicators (KPI) and Type	Objectives	Weighting	Back to Basics (BtB)	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reasons for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
Outcome 9 - Output 5	N/A	D111	JJ Plus	Municipal Institutional Development and Transformation	To ensure an effective external audit process (Exception report)		Financial Management	% of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2017	R 0			1	Nr received / Nr answered 100%							AG Exception Register 2015/16	
													2	Nr received / Nr answered 100%								
													3	-								
													4	-								
Operational	N/A	D112	JJ Plus	Municipal Institutional Development and Public Participation	To ensure that the mandate of council is executed		Good Governance	% of Resolutions implementation within required timeframe	Implementing 85% of all directorate municipal manager / MayCo / council resolutions by June 2018	R 0			1	Nr received / Nr implemented 85%							Nr of council resolutions / Execution letters / notes	
													2	Nr received / Nr implemented 85%								
													3	Nr received / Nr implemented 85%								
													4	Nr received / Nr implemented 85%								
Operational	N/A	D113	JJ Plus	Municipal Institutional Development and Public Participation	To reduce risk areas and predict the municipality against legal actions		Good Governance	% of all identified high risks mitigated by implementing corrective measures	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	R 0			1	Nr received / Nr mitigated 80%							Monthly risks (register portion) Solutions	
													2	Nr received / Nr mitigated 80%								
													3	Nr received / Nr mitigated 80%								
													4	Nr received / Nr mitigated 80%								
Operational	N/A	D114	JJ Plus	Municipal Institutional Development and Public Participation	To ensure that the quality of the information is on an acceptable standard		Good Governance	Directorate's 2016/17 Annual Report input provided before labelling of the draft annual report	Providing the directorate's 2016/17 Annual Report input before the draft annual report is labbed by October 2017	R 0			1	Submitting information for Annual Performance Report							Completed AR template	
													2	Credible 2016/17 Annual Report input provided								
													3	-								
													4	-								
Outcome 9 - Output 1	N/A	D115	JJ Plus	Municipal Institutional Development and Public Participation	To ensure that the programmes and projects of the directorate are incorporated		Good Governance	Directorate's IDP inputs provided before the 2018/19 IDP is labbed	Providing the directorate's IDP inputs before the 2018/19 IDP is labbed by 30 May 2018	R 0			1	-							JFO needs and priority list	
													2	-								
													3	-								
													4	Credible 2018/19 IDP inputs provided								
Operational	N/A	D116	JJ Plus	Municipal Institutional Development and Public Participation	To ensure that the all the directorates KPI's are collected for		Good Governance	Directorate's SDBP inputs before the draft 2018/19 SDBP* is	Providing the directorate's SDBP inputs before the draft 2018/19 SDBP is submitted by 25 May 2018	R 0			1	-							Top layer SDBP	
													2	-								
													3	-								
													4	Credible 2018/19 SDBP inputs provided								
Operational	N/A	D117	JJ Plus	Municipal Institutional Development and Public Participation	To comply with legal requirements (sec 116 of MFMA)		Good Governance	Percentage of SLA / lease agreements which are completed on it terms of allocated contracts, as received from legal section June 2016	Ensuring 100% of SLA / lease agreements are completed on within 7 working days of received in terms of all allocated contracts as received from the legal section by June 2016	R 0			1	Nr received / Nr comments 100%							Contract Register Notice letters Follow-up letter Updated Register	
													2	Nr received / Nr comments 100%								
													3	Nr received / Nr comments 100%								
													4	Nr received / Nr comments 100%								
Operational	N/A	D118	JJ Plus	Municipal Institutional Development and Public Participation	To attend to all LTF meetings to ensure industrial harmony		International Capacity	Number of LTF meetings attended	Attending 11 LTF meetings by June 2018	R 0			1	3							Notice Attendance register, Minutes	
													2	2								
													3	3								
													4	3								
Operational	2025251101505	R251	W/Mat	Municipal Institutional Development and Public Participation	To grade roads to maintain the existing road infrastructure		Infrastructure Services	Km roads graded in the ACSH area	Grading of ____ km roads in the ACSH area per programme by June 2016	R 2 240 000			1	100% Graded R206 667								Request for Orders, Proof of payment, Vote number - C040 Appointment letters
													2	100% Graded R2 120 000								
													3	100% Graded R3 533 334								
													4	100% Graded R4 240 000								

Outcome 9 - Output 2	20x0051036x45	W/Media	Service Delivery & Infrastructure Development	Infrastructure Services	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)	Developing of RSMP (Roads and Storm-Water Master Plan) to be approved by Council / Administrator by June 2018	R 2 000 000		SCM process and appointment of service provider								SCM process documents: Letter of appointment of services provider, Notices and minutes of workshop, Attendance register, Council resolution, Receipts, GO40
										1	2	3	4					
Outcome 9 - Output 2	N/A	WAT11	JJ Praise	Infrastructure Services	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 2018 - Urban Settlements	R 0		1	-						Aerial photos - 1:100,111 Scale	
										2	-						Water lay-out maps	
										3	-						Water meter register with new installations	
										4	Nr of fih with access to water / Nr of fih without access to water	100%					Ownership identification of unappropriated land, Aerial photo	
Outcome 9 - Output 2	N/A	WAT12	JJ Praise	Infrastructure Services	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 2018 - Urban Settlements (Squatters on unappropriated land)	R 0		1	-							
										2	-							
										3	-							
										4	0							
Outcome 9 - Output 3	N/A	WAT13	JJ Praise	Infrastructure Services	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 2018 - Rural Settlements	R 0		1	-						Aerial photos, Water lay-out maps, Water meter register with new installations	
										2	-							
										3	-							
										4	Nr of fih with access to water / Nr of fih without access to water	77%						
Outcome 9 - Output 2	N/A	WAT14	JJ Praise	Infrastructure Services	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 2018 - Rural Settlements (No funds available)	R 0		1	-						Ownership identification of unappropriated land, Aerial photo	
										2	-							
										3	-							
										4	214							
Outcome 9 - Output 4	20x001105104	WAT15	JJ Praise	Infrastructure Services	To clean reservoirs and pressure towers to comply with legislation	Number of reservoirs and 12 pressure towers cleaned	Cleaning 24 reservoirs and 12 pressure towers in the KOSH area by June 2018	R 3 500 000		1	18						Annual schedule, Register, Check list, Vote number	
										2	0							
										3	0							
										4	18							
Outcome 9 - Output 4	N/A	WAT16	JJ Praise	Infrastructure Services	To obtain at least 85% of Blue Drop status to improve water quality and water management and to comply with legislation	A minimum standard of 85% Blue Drop status obtained	Obtaining a minimum standard of 85% Blue Drop status by June 2018	R 0		1	Monthly compliance documentation submitted to DWA						Copy of Application, Blue Drop Status, Feedback report, BDS System.	
										2	Monthly compliance documentation submitted to DWA							
										3	Monthly compliance documentation submitted to DWA							
										4	Monthly compliance documentation submitted to DWA, Obtaining a minimum standard of 85%							
Outcome 9 - Output 2	N/A	SAN1	JJ Praise	Infrastructure Services	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Urban Settlements	95% of Households with access to basic level of sanitation by June 2018 - Urban Settlements	R 0		1	-						Aerial photos, Sanitation lay-out maps, Sewer house connection register with new installations	
										2	-							
										3	-							
										4	Nr of fih with access to sanitation / Nr of fih without access to sanitation	95%						
Outcome 9 - Output 2	N/A	SAN2	JJ Praise	Infrastructure Services	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 2018 (bucket eradication). Completion of incomplete toilets - Urban Settlements	R 0		1	-						Ownership identification of unappropriated land, Aerial photo	
										2	-							
										3	-							
										4	214							

	N/A	SAN3	JJ Phase	Service Delivery & Infrastructure Development	Infrastructure Services	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 2018 - Rural Settlements	R-0												Aerial photos, Sanitation lay-out maps, Sewer house connection register with new installations
	N/A	SAN4	JJ Phase	Service Delivery & Infrastructure Development	Infrastructure Services	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 2018 - Rural Settlements	R-0												Ownership identification of unpromulgated land, Aerial photo
	N/A	SAN5	JJ Phase	Service Delivery & Infrastructure Development	Infrastructure Services	To address main sewer backlogs to ensure routine maintenance of main sewers throughout the year	Km of main sewers cleaned	Cleaning 30 km of main sewers as per program in the CoM municipal area by June 2018	R-0												Annual programme, Sewer drawing checked Lay-out plan - methods to methods
	Outcome 9 - Output 4	SAN6	JJ Phase	Service Delivery & Infrastructure Development	Infrastructure Services	To improve the Green Drop scores for improved waste water quality management	A minimum standard of 45% Green Drop score obtained	Obtaining a minimum score of 45% for the Green Drop programme by June 2018	R-0												Copy of Application, Green Drop Status, Feedback report, GIS System.
	Outcome 9 - Output 4	SAN7	JJ Phase	Service Delivery & Infrastructure Development	Infrastructure Services	To conduct risk assessments on WWTP to comply with Green Drop requirements to ensure a sustainable healthy	Number of risk assessments on WWTPs in the KOSH area conducted	Conducting risk assessments on 2 WWTPs in the CoM municipal by June 2018	R-0												Risk Assessment Report, Invoice, GO40
	Outcome 9 - Output 2	ELE9	D Rannone	Municipal Financial Management	Infrastructure Services	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of electricity	95% of Households with access to basic level of electricity by June 2018 - Urban Settlement	R-0												Register
	N/A	ELE7	D Rannone	Service Delivery & Infrastructure Development	Infrastructure Services	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Urban Settlements	951 Electricity backlogs to be eliminated according to capital budget by June 2018 - Urban Settlement	R-0												Register
	Outcome 9 - Output 2	ELE8	D Rannone	Service Delivery & Infrastructure Development	Infrastructure Services	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 2018 - Rural Settlement	R-0												Register
	N/A	ELE9	D Rannone	Service Delivery & Infrastructure Development	Infrastructure Services	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Rural Settlements	0 Electricity backlogs to be eliminated according to Eskom plan by June 2018 - Rural Settlement (Jurisdiction of Eskom)	R-0												Letter to Eskom
	Operational	ELE10	D Rannone	Service Delivery & Infrastructure Development	Infrastructure Services	To maintain existing infrastructure	Electricity losses eliminated	Eliminating electricity losses from 25% to 24% by June 2018	R-0												Complaints Register Bi-monthly reports to Council

Operational	N/A	ELE11	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving at least 90% of all low voltage complaints in the CoM licensed area (telephone, written and verbal) received by June 2018	R.O	1 Nr. received / Nr. resolved 90%	2 Nr. received / Nr. resolved 90%	3 Nr. received / Nr. resolved 90%	4 Nr. received / Nr. resolved 90%	Complaints Register: Bi-monthly reports to Council
Operational	N/A	ELE12	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	To maintain existing infrastructure	Percentage of medium voltage broad interruptions complaints resolved	Resolving at least 100% of all medium voltage broad interruptions in the CoM licensed area by June 2018	R.O	1 Nr. received / Nr. resolved 100%	2 Nr. received / Nr. resolved 100%	3 Nr. received / Nr. resolved 100%	4 Nr. received / Nr. resolved 100%	Complaints Register: Bi-monthly reports to Council
Operational	N/A	ELE13	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 75% of all street lights complaints in the CoM licensed area (telephone, written and verbal) received by June 2018	R.O	1 Nr. received / Nr. resolved 75%	2 Nr. received / Nr. resolved 75%	3 Nr. received / Nr. resolved 75%	4 Nr. received / Nr. resolved 75%	Complaints Register: Bi-monthly reports to Council
Operational	N/A	ELE14	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 75% of all high mast light complaints in the CoM licensed area (telephone, written and verbal) received by June 2018	R.O	1 Nr. received / Nr. resolved 75%	2 Nr. received / Nr. resolved 75%	3 Nr. received / Nr. resolved 75%	4 Nr. received / Nr. resolved 75%	Complaints Register: Bi-monthly reports to Council
Operational	N/A	ELE15	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephone, written and verbal) received by June 2018	R.O	1 Nr. received / Nr. resolved 100%	2 Nr. received / Nr. resolved 100%	3 Nr. received / Nr. resolved 100%	4 Nr. received / Nr. resolved 100%	Complaints Register: Bi-monthly reports to Council
Operational	N/A	ELE16	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	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 2018	R.O	1 Nr. received / Nr. resolved 90%	2 Nr. received / Nr. resolved 90%	3 Nr. received / Nr. resolved 90%	4 Nr. received / Nr. resolved 90%	Complaints Register: Bi-monthly reports to Council
Operational	206052250008	ELE17	D Rannona	Service Delivery & Infrastructure Development	Financial Management	To effectively do revenue collection to ensure sound financial matters	R value income collected from bulk connection sales	Collecting income from bulk connections sales by June 2018 (To be met for upgrading)	R.O	1 Nr. received / Nr. resolved 90%	2 Nr. received / Nr. resolved 90%	3 Nr. received / Nr. resolved 90%	4 Nr. received / Nr. resolved 90%	GD40
Operational	206052251506	ELE18	D Rannona	Service Delivery & Infrastructure Development	Financial Management	To effectively do revenue collection to ensure sound financial matters	R value income collected from spot lines on electricity tampering	Collecting income from spot lines on electricity tampering by June 2018	R.O	1 Nr. received / Nr. resolved 90%	2 Nr. received / Nr. resolved 90%	3 Nr. received / Nr. resolved 90%	4 Nr. received / Nr. resolved 90%	Fine Register: GD40
Operational	206052251506	ELE19	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	To ensure effective fleet operations	Percentage of all vehicles complaints resolved	Resolving 80% of all vehicles complaints received by June 2018	R.O	1 Nr. received / Nr. resolved 80%	2 Nr. received / Nr. resolved 80%	3 Nr. received / Nr. resolved 80%	4 Nr. received / Nr. resolved 80%	Fine Register: GD40

KfTs

0%

ACTING DIRECTOR TECHNICAL AND INFRASTRUCTURE

MUNICIPAL MANAGER

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS

MR. SP PHALA

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

ACTING DIRECTORATE CIVIL SERVICES AND HUMAN SETTLEMENTS

OPERATIONAL

IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weightings	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 5 - Output 5	N/A	DPHS1	SP Phala	Municipal Institutional Development and Transformation	Back to Basics		To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor General within the required time frame by November 2017	R 0			1	Nr. received / Nr. answered 100%							AG Exception Register 2015/16
													2	Nr. received / Nr. answered 100%							
													3	-							
													4	-							
Operational	N/A	DPHS2	SP Phala	Municipal Institutional Development and Transformation	Back to Basics		To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all directorates municipal manager / MayCo / council resolutions by June 2018	R 0			1	Nr. received / Nr. implemented 85%							Nr of council resolutions Execution letters / notes
													2	Nr. received / Nr. implemented 85%							
													3	Nr. received / Nr. implemented 85%							
													4	Nr. received / Nr. implemented 85%							
Operational	N/A	DPHS3	SP Phala	Good Governance and Public Participation	Good Governance		To reduce risk areas and protect the municipality against legal actions	% of all identified high risks mitigated by implementing corrective measures	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	R 0			1	Nr. received / Nr. mitigated 80%							Identify risks (regular portion) Solutions
													2	Nr. received / Nr. mitigated 80%							
													3	Nr. received / Nr. mitigated 80%							
													4	Nr. received / Nr. mitigated 80%							
Operational	N/A	DPHS4	SP Phala	Good Governance and Public Participation	Good Governance		To ensure that the quality of the information is on an acceptable standard	Directorate's 2016/17 Annual Report input provided before the closing of the draft annual report	Providing the directorate's 2016/17 Annual Report input before the closing of the draft annual report is tabled by October 2017	R 0			1	Submitting information for Annual Performance Report							Completed AR template
													2	Credible 2016/17 Annual Report input provided							
													3	-							
													4	Credible 2016/17 DP inputs provided							
Outcome 9 - Output 1	N/A	DPHS5	SP Phala	Good Governance and Public Participation	Good Governance		To ensure that the programmes and projects of the directorate are incorporated	Directorate's DDP inputs provided before the 2018/19 DDP is tabled	Providing the directorate's DDP inputs before the 2018/19 DDP is tabled by 30 May 2018	R 0			1	-							IDP needs and priority list
													2	-							
													3	-							
													4	Credible 2018/19 DP inputs provided							
Operational	N/A	DPHS6	SP Phala	Good Governance and Public Participation	Good Governance		To ensure that the all the directorates KPIs are captured for	Directorate's SDGP inputs before the draft 2018/19 SDGP is tabled	Providing the directorate's SDGP inputs before the draft 2018/19 SDGP is submitted by 25 May 2018	R 0			1	-							Top layer SDGP
													2	-							
													3	-							
													4	Credible 2018/19 SDGP inputs provided							
Operational	N/A	DPHS7	SP Phala	Good Governance and Public Participation	Good Governance		To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts as received from legal section	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of receipt in terms of all allocated contracts as received from legal section by June 2018	R 0			1	Nr. received / Nr. comments 100%							Contract Register Notice letters Follow-up letter Updated Register
													2	Nr. received / Nr. comments 100%							
													3	Nr. received / Nr. comments 100%							
													4	Nr. received / Nr. comments 100%							
Operational	N/A	DPHS8	SP Phala	Municipal Institutional Development and Transformation	Institutional Capacity		To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2018	R 0			1	3							Notions Attendance register Minutes
													2	2							
													3	3							
													4	3							

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DIRECTORATE COMMUNITY DEVELOPMENT										TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%									
MS. NJ MASLO										Service Delivery & Infrastructure Development () Municipal Industrial Development and Transformation () Municipal Financial Viability & Management () Good Governance and Public Participation ()									
IDP PROJECTS																			
DP Lihang / Project ID.	Budget [RMB]	Responsible Person	Key Performance Indicators (KPIs) and Type	Objectives	Key Performance Indicators (KPIs) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quantity Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
DP Lihang / Grant	C1- 2025/10C412	H O/Mr	Shortcomings at various venues improved according to the approved project business plan	To address shortcomings by improve library services and maintenance	Improving shortcomings at various venues according to the approved project business plan by June 2018	R 400 000				1	R 0							Reports to province. Proof of payment, Vote numbers.	
										2	R 50 000								
										3	R 150 000								
										4	R 400 000								
Equitable Share	C2- 2025/10C6300	H O/Mr	Supplementary improvements of library services done	To address shortcomings by improve library services and maintenance	Improving supplementary library services according to the approved project business plan by June 2018	R 600 000				1	R 0							Reports to province. Proof of payment, Vote numbers.	
										2	R 0								
										3	R 400 000								
										4	R 800 000								
OPERATIONAL																			
DP Lihang / Project ID.	Budget [RMB]	Responsible Person	Key Performance Indicators (KPIs) and Type	Objectives	Key Performance Indicators (KPIs) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quantity Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
DP Lihang / Outcomes - Output 5	N/A	DCO1	% Of external audit queries answered within required time frame	To ensure an effective external audit process (Exception report) is submitted	Answering 100% of all audit queries (exception report) issued from the auditor General within the required time frame by November 2017	R 0				1	Nr. received / Nr. answered 100%							AG Exception Register 2015/16	
										2	Nr. received / Nr. answered 100%								
										3	-								
										4	-								
Operational	N/A	CHB Boshoff	% of Resolutions implementation within required timeframe	To ensure that the mandate of Council is executed	Implementing 85% of all directorate's municipal manager / MayCo / Council's resolutions by June 2018	R 0				1	Nr. received / Nr. implemented 85%							Nr of council resolutions. Election letters / notices	
										2	Nr. received / Nr. implemented 85%								
										3	Nr. received / Nr. implemented 85%								
										4	Nr. received / Nr. implemented 85%								
Operational	N/A	MJ Mabile	% of all identified high risks mitigated by implementing corrective measures	To reduce risk areas and protect the municipality against legal actions	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	R 0				1	Nr. received / Nr. mitigated 80%							Identify risks (regular portion). Solutions	
										2	Nr. received / Nr. mitigated 80%								
										3	Nr. received / Nr. mitigated 80%								
										4	Nr. received / Nr. mitigated 80%								
Operational	N/A	MJ Mabile	Directorate's 2016/17 Annual Report input provided before the end of the draft annual report	To ensure that the quality of the information is on an acceptable standard	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by October 2017	R 0				1	Submitting information for Annual Performance Report Creditable 2016/17 Annual Report input provided							Completed AR template	
										2	-								
										3	-								
										4	-								
Operational	N/A	MJ Mabile	Directorate's EIP inputs provided before the 2018/19 EIP is tabled	To ensure that the programmes and projects of the directorate are incorporated	Providing the directorate's EIP inputs before the 2018/19 EIP is tabled by 30 May 2018	R 0				1	-							KPI needs and priority list	
										2	-								
										3	-								
										4	Credible 2018/19 EIP inputs provided								
Operational	N/A	MJ Mabile	Directorate's SUEBP inputs provided before the 2018/19 SUEBP is	To ensure that the all the directorate KPIs are catered for	Providing the directorate's SUEBP inputs before the draft 2018/19 SUEBP is submitted by 25 May 2018	R 0				1	-							Top layer SUEBP	
										2	-								
										3	-								
										4	Credible 2018/19 SUEBP inputs provided								
Operational	N/A	MJ Mabile	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	To comply with legal requirements (sec 116 of MFMA)	Ensuring 100% of SLA / lease agreements are commented on within all allocated contracts, as received from the legal section by June 2018	R 0				1	Nr received / Nr comments 100%							Contract Register Notice letters Follow-up letter Updated Register	
										2	Nr received / Nr comments 100%								
										3	Nr received / Nr comments 100%								
										4	Nr received / Nr comments 100%								

Output	DCO	M/W/M	Municipal Development and Transformation	Infrastructural Capacity	To attend to all LEF meetings to ensure industrial harmony	Number of LEF meetings afforded	Attending 11 LEF meetings by June 2018	R0	1	2	3	Notes/Attendance register: Minutes
Operational	N/A	2015051053305	HEMCF1	D Ramburweni	Municipal Institutional Development and Transformation	Good Governance	To enhance provision facilities to the community and to comply with legislation	Annual airport license renewed	1	2	3	Annual safety inspection on equipment report, inspection notes, Approved License
Operational	N/A	2015051053305	HEMCF2	D Ramburweni	Municipal Institutional Development and Transformation	Good Governance	To manage the airport effectively to comply with legislation	Conducting 12 inspections of PC Pher Aerodrome to ensure aviation safety by June 2018	1	2	3	Register
Operational	N/A	2015051053305	HEMCF3	D Ramburweni	Municipal Institutional Development and Transformation	Good Governance	To host annual labour event for the community of Matlosana (educational project) to promote a sustainable environment	Hosting 1 Labour Day event (educational project) by September 2018	1	2	3	Report to council and province, GO40, Invoices
Outcome 9 - Output 2	N/A	2015051053305	WM1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	To provide basic municipal services (National Key Performance Indicator)	100% of households with access to basic level of refuse removal 2018 - Urban area	1	2	3	Register, Town maps
Outcome 9 - Output 2	N/A	2015051053305	WM2	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	To eliminate refuse removal backlog and provide basic municipal services	Zero refuse removal backlog to be eliminated according to maintenance budget by June 2018 - Urban area	1	2	3	Register, Town maps
Outcome 9 - Output 2	N/A	2015051053305	WM3	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	To provide basic municipal services (National Key Performance Indicator)	100% of households with access to basic level of refuse removal 2018 - Rural area (Upurubom land)	1	2	3	Register, Town maps
Outcome 9 - Output 2	N/A	2015051053305	WM4	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	To eliminate refuse removal backlog and provide basic municipal services	Zero refuse removal backlog to be eliminated according to maintenance budget by June 2018 - Rural area (Upurubom land)	1	2	3	Register, Town maps
Outcome 9 - Output 2	N/A	2015051053305	WM5	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	To purchase more containers to enhance efficiency and replace old / broken containers	Purchasing of 240L and 85L dualbins for the KOSH area by June 2018	1	2	3	Register, Town maps
Outcome 9 - Output 2	HEA1	2015051053305	HEA1	NM/Motseanyane	Municipal Institutional Development and Transformation	Good Governance	To enhance healthy lifestyles and improve health of employees	Conducting 8 health promotion programmes as identified by June 2018	1	2	3	Notes, Programme Attendance Register, Lesson Plan, Report
Outcome 9 - Output 2	HEA2	2015051053305	HEA2	NM/Motseanyane	Municipal Institutional Development and Transformation	Good Governance	To ensure compliance with Compensation of Occupational and Injuries Diseases Act (COIDA) to prevent legal litigation	Administering the annual COIDA assessment process by June 2018	1	2	3	Notes, Attendance register, Compensation register, Resolution
Outcome 9 - Output 2	HEA3	2015051053305	HEA3	NM/Motseanyane	Municipal Institutional Development and Transformation	Good Governance	To ensure compliance with the Occupational Health and Safety Act to prevent illness	Conducting 3 departmental annual health inspection for council employees by June 2018	1	2	3	Notes, Attendance register, Compensation register, Resolution
Outcome 9 - Output 2	HEA4	2015051053305	HEA4	NM/Motseanyane	Municipal Institutional Development and Transformation	Good Governance	To ensure compliance with the Occupational Health and Safety Act to prevent injury	Replenishing 60 first aid boxes in council on quarterly basis by June 2018	1	2	3	Notes, Attendance register, Compensation register, Resolution

Operational	N/A	CF3	H O'Mar	Good Governance and Public Participation	Public Participation	To present awareness programmes to promote literacy awareness amongst adults, learners and youth	Number of awareness programmes presented at all KOSH schools	Presenting 32 awareness programmes at schools and other venues in the KOSH area by June 2018	R 0									Notes: Attendance Register, Progress report
Operational	N/A	CF4	H O'Mar	Good Governance and Public Participation	Public Participation	To present awareness programmes to promote literacy awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries in the KOSH area	Presenting 160 awareness programmes at all KOSH libraries by June 2018	R 0									Notes: Attendance Register, Progress report
Operational	N/A	CF5	H O'Mar	Good Governance and Public Participation	Public Participation	To present awareness programmes to promote literacy awareness amongst adults, learners and youth	Number of library interest events presented	Presenting 50 library interest events in the KOSH area by June 2018	R 0									Notes: Attendance Register, Progress report
Operational	N/A	CF6	H van Heerden	Good Governance and Public Participation	Public Participation	To provide an educational service to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of consultation sessions convened	Convening at least 130 consultation sessions with formal and informal educators to create heritage awareness and disseminate educational content by June 2018	R 0									Consultation proof forms
Operational	N/A	CF7	H van Heerden	Good Governance and Public Participation	Public Participation	To provide an educational service to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of library skills development programmes presented	Presenting at least 36 library skills development programmes to unemployed women, youth and physical disadvantage persons to empower them to develop entrepreneurial skills by June 2018	R 0									Attendance register, Photographic evidence
Operational	N/A	CF8	H van Heerden	Good Governance and Public Participation	Public Participation	To provide an educational service to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programmes presented	Presenting at least 110 educational programmes to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2018	R 0									Museum / site booking form, Photos
Operational	N/A	CF9	H van Heerden	Good Governance and Public Participation	Public Participation	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 2018	R 0									Programme, Photographic evidence
Operational	N/A	CF10	H Worbedt	Good Governance and Public Participation	Public Participation	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 2018	R 0									Notes & Agendas, Attendance register, Minutes, Resolution
Operational		CF11	H Worbedt	Good Governance and Public Participation	Public Participation	To conduct sport events to develop sport in the KOSH area	Number of sport events conducted	Conducting 8 sport events to ensure the promotion of sport in the CoM municipal area by June 2018	R 80 000									Notes: News paper notices, Schedule of activities, Photos, Resolution, Invoices, CoM
Operational	2025/2027/5/102	CF12	H Worbedt	Municipal Financial Viability & Management	Financial Management	To effectively do revenue collection to ensure sound financial matters	R value income collected from rental agreements sport grounds by June 2018	Collecting income from rental agreements of sport grounds by June 2018	R 160 000									Register
KPIs																		
0%																		
MUNICIPAL MANAGER																		

ANNEXURE "D"

IDP (MIG)
PROJECT LIST
2018 - 2021

MIG IMPLEMENTATION PLAN: 2018/19 FINANCIAL YEAR				
Municipality:		CITY OF MATLOSANA LM		R 94 251 000
MIS Form ID	Nat/ Prov Project Registration Number (as on the registration letter)	Project Title	Project Type (water, sanitation etc)	Total Project Cost
WATER				
214161	MIG/NW1727/NW/13/14	Alabama Bulk Water Supply (Phase 3) - 2ml Pressure Tower	Water = 50%	R 5 304 268.99
243745	MIG/NW2313/NW/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	Water	R 24 305 489.18
SANITATION				29 609 758.17
214927	MIG/NW2050/S/15/16	Upgrading Sewer Network - Khuma Proper (North East)	Sanitation	R 6 242 677.43
214012	Technical Report to be submitted	Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Sanitation	R 4 000 000.00
253444	Awaiting recommendation from Sanitation	Upgrading Sewer Network in Tigane (Ward 1 & 2)	Sanitation	R 5 837 032.92
ROADS				16 079 710.35
251337	Awaiting Approval from Province	Paving of Taxi Routes and Stormwater drainage in Jouberton (Phase 8)	Roads and Stormwater	R 14 098 781.48
251251	Awaiting Approval from Province	Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Solid Waste = 20%	R 10 000 000.00
ELECTRICITY				24 098 781.48
250691	Awaiting Approval from Province	Replacement of Absolute High Mast Lights in Kanana (Phase 1) (8)	Highmast Lights = 5%	R 2 400 000.00
250720	Awaiting Approval from Province	Replacement of Absolute High Mast Lights in Khuma (Phase 1) (5)	Highmast Lights	R 1 500 000.00
SPORTS, ARTS & CULTURE				3 900 000.00
249038	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Sports = 15%	R 11 137 650.00
LED				11 137 650.00
257096	Awaiting Approval from Province	Upgrading of Fresh Produce Market (Phase 2)	Market = 5%	R 4 712 550.00
				4 712 550.00
	Awaiting Approval	PMU Management Fees	Management Fees = 5 %	R 4 712 550.00
				4 712 550.00
TOTAL				94 251 000.00

MIG IMPLEMENTATION PLAN: 2019/20 FINANCIAL YEAR				
Municipality:		CITY OF MATLOSANA LM		
MIS Form ID	Nat/ Prov Project Registration Number (as on the registration letter)	Project Title	Project Type (water, sanitation etc)	Total Project Cost
WATER				
243745	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	Water	R 21 706 494.00
214163	Technical Report to be submitted	Augmantation of Water Supply to Khuma (Bulk Line)	Water	R 13 005 256.00
SANITATION				R 34 711 750.00
	MIG1&Technical Report to be submitted	Upgrading of Pavement Sewer Outfall in Khuma	Sanitation	R 6 000 000.00
	MIG1&Technical Report to be submitted	New Sewer Network in Kanana Ext. 15 (1000 stands)	Sanitation	R 10 500 000.00
ROADS				R 16 500 000.00
	MIG1 to be submitted	Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Stormwater = 20%	R 9 300 000.00
	MIG1 to be submitted	Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9)	Stormwater	R 9 300 000.00
ELECTRICITY				R 18 600 000.00
	MIG1 to be submitted	Jouberton High Mast Lights (Phase 3)	Highmast Lights = 5%	R 2 000 000.00
	MIG1 to be submitted	Replacement of Absotele High Mast Lights in Kanana (Phase 2)	Highmast Lights	R 2 000 000.00
	MIG1 to be submitted	Replacement of Absotele High Mast Lights in Khuma (Phase 2)	Highmast Lights	R 1 000 000.00
SPORTS, ARTS & CULTURE				R 5 000 000.00
249038	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Sports = 15%	R 14 962 350.00
LED				R 14 962 350.00
257096	Awaiting Approval from Province	Upgrading of Fresh Produce Market (Phase 2)	Markets = 5%	R 4 987 450.00
				4 987 450.00
	Awaiting Approval	PMU Management Fees	Management Fees = 5%	R 4 987 450.00
				4 987 450.00
TOTAL				99 749 000.00

MIG IMPLEMENTATION PLAN: 2020/21 FINANCIAL YEAR				
Municipality:		CITY OF MATLOSANA LM		
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Project Type (water, sanitation etc)	Total Project Cost
WATER				
243745	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	Water	R 61 730 266.37
214208	Technical Report to be submitted	Khuma Bulk Water Supply (Phase 4) - Bulk Water Line	Water	R 15 400 000.00
214595	Technical Report to be submitted	Refurbishment of Water Mains in Alabama	Water	R 11 199 360.00
		Kanana Ext 5 water reticulation (812 stands)		
		Bulk/ Zonal water meters replacements	Water	R 5 000 000.00
		Kanana Water Network Ext. 15 (1000)	Water	R 11 188 533.01
		Upgrading Tigane Water Storage Reservoir- 1ML	Water	R 14 696 797.11
SANITATION				R 119 214 956.49
	MIG1&Technical Report to be submitted	New Sewer Network in Kanana Ext. 15 (1000 stands)	Sanitation	R 10 000 000.00
	MIG1&Technical Report to be submitted	Upgrading of Sewage Pumpstation in Kanana Extension 11	Sanitation	R 5 000 000.00
		Kanana Sewer Network Ext. 15 (1000)	Sanitation	R 13 580 566.18
ROADS				R 13 580 566.18
		Alabama Paving of Taxi Routes and Stormwater Drainage (Phase 8)	Stormwater	R 9 300 000.00
		Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9)	Stormwater	R 9 300 000.00
		Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9)	Stormwater	R 9 300 000.00
222758	Awaiting Approval from Province	Open One New Solid Waste Cell on Existing Landfill Site in Tigane	Solid Waste	R 6 864 735.30
SPORTS, ARTS & CULTURE				R 27 900 000.00
249038	Awaiting Approval from Province	New Sports Complex in Khuma	Sports	R 18 739 846.21
225078	Awaiting Approval from Province	Construction of an Athletic Track and field Kanana Proper	Sports	R 5 299 650.00
225071		Construction of an Athletic Track and field Tigane Proper	Sports	R 5 299 650.00
225079		Construction of an Athletic Track and field Khuma Proper	Sports	R 5 299 650.00
219000		Construction of a New Swimming Pool in Khuma Proper	Sports	R 3 000 000.00
		Khuma Ext. 8 & 9 Sports Complex	Sports	R 10 434 641.87
LED				R 48 073 438.08
257096	Awaiting Approval from Province	Upgrading of Fresh Produce Market (Phase 2)	Sports	R 12 789 986.25
		Infrastructure Rural Development in Tigane	LED	R 4 812 947.84
				4 812 947.84
	Awaiting Approval	PMU Management Fees	Management Fees	
TOTAL				213 581 908.59

ANNEXURE "E"

MIG ROLL-OVERS

2016/17

ANNEXURE "F"

MIG IMPLEMENTATION PLAN 2017/18

MIG IMPLEMENTATION PLAN (AS AT END OF MAY 2017): 2017/18 FINANCIAL YEAR

CITY OF MATLOSANA LM

Municipality:

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	MIG Category (B,P or E)	Project Type (water, sanitation etc)	Total Project Cost	Registered MIG Funds	Total planned expenditure on MIG funds for 2017/18	
WATER									
214161	MIG/NW1727/NW/13/14	Alabama Bulk Water Supply (Phase 3) - 2nd Pressure Tower	Y	B	Water	R 16 026 701	R 32 378 850	R 1 282 136	R 801 335
243745	MIG/NW2313/NW/16/17	Water Supply from Michael End Point to Jouberton and Alabama	Y	B	Water	R 26 160 454	R 156 392 307	R 2 092 009	R 1 299 745
SANITATION						R 42 187 155	R 188 771 157	R 3 374 145	R 2 101 080
249484	MIG/NW2344/S/17/17	Upgrading of Sewer Outfall line in Alabama/Jouberton Ext 19	Y	B	Sanitation	R 3 251 022	R 3 497 873	R 260 082	R 162 561
214927	MIG/NW2050/S/15/16	Upgrading Sewer Network - Khuma Proper (North East)	Y	B	Sanitation	R 4 233 207	R 31 213 387	R 338 657	R 211 660
ROADS						R 7 484 230	R 34 711 261	R 598 738	R 374 211
237558	MIG/NW2206/R, ST/16/17	Tigane Paving of Taxi Routes and Stormwater Drainage (Phase 8)	Y	B	Roads & Stormwater	R 4 003 557	R 9 935 289	R 320 285	R 200 178
237564	MIG/NW2208/R, ST/16/17	Khuma Paving of Taxi Routes and Stormwater Drainage (Phase 8)	Y	B	Roads & Stormwater	R 3 166 959	R 11 661 470	R 253 357	R 158 348
251282	Awaiting Approval Letter from Province	Paving of Taxi Route and Stormwater Drainage in Kanana: Phase 8	Y	B	Roads & Stormwater	R 8 891 003	R 0	R 709 917	R 430 917
ELECTRICITY						R 16 061 519	R 21 596 758	R 1 283 558	R 789 443
250602	MIG/NW2347/CL/16/17	Jouberton Hot Spot areas High Mast Lights (Phase 2)	Y	B	Highmast Lights	R 3 600 000	R 3 600 000	R 290 000	R 200 000
231595	MIG/NW2209/CL/16/17	Tigane Highmast Lights (Phase 4)	Y	B	Highmast Lights	R 2 254 808	R 4 000 000	R 180 385	R 112 740
238081	MIG/NW2210/CL/16/17	Alabama High Mast Lights(Phase 2)	Y	B	Highmast Lights	R 2 049 560	R 6 000 000	R 163 965	R 102 478
SPORTS, ARTS & CULTURE						R 7 904 368	R 13 600 000	R 634 349	R 415 218
249038	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Y	P	Sports	R 11 550 428	R 54 884 274	R 925 225	R 589 433
						R 11 550 428	R 54 884 274	R 925 225	R 589 433
	Awaiting Approval	PMU Management Fees			Management Fees	R 4 153 300	R 0	R 332 264	R 207 665
						R 4 153 300	R 54 884 274	R 332 264	R 207 665
TOTAL						R 89 341 000	R 368 447 724	R 7 148 280	R 4 477 050
									R 89 341 000
									R 89 341 000

APPROVAL BY THE EXECUTIVE MAYOR

Approved by the Executive Mayor of the
City of Matlosana

CLLR MK KGAILE

DATE