



Service Delivery and Budget Implementation Plan (SDBIP)

2016/17

CITY OF MATLOSANA



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1. Introduction

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



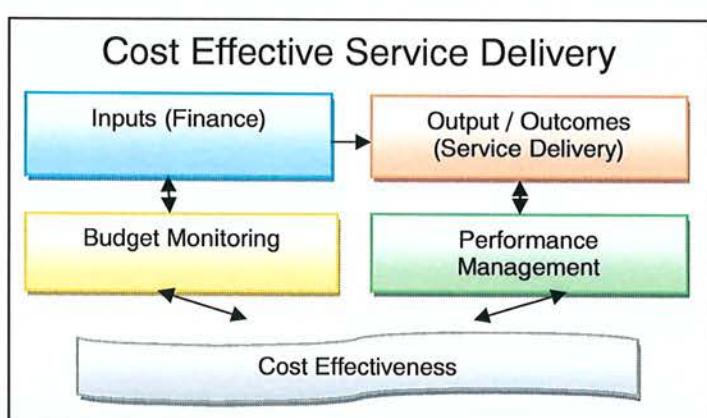
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

2. The Components of a SDBIP

The five necessary components of a SDBIP are:-

- ↳ Monthly projections of revenue to be collected for each source;
- ↳ Monthly projections of expenditure (operating and capital) and revenue for each vote;
- ↳ Quarterly projections of service delivery targets and performance indicators for each vote;
- ↳ IDP /MIG Project list for 2016/19
- ↳ MIG Implementation Plan 2016/17
- ↳ MIG Roll-overs for 2015/16

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



3. The SDBIP Concept

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

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

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

4. MFMA requirement

Chapter 1 – Definitions

SDBIP means a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

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



Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

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

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

Chapter 7 – Responsibilities of Mayors

Section 53 – Budget Processes and related matters

- Section 53 (1)(c) The mayor of a municipality must take all reasonable steps to ensure-
- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
 - (iii) That the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the Municipal Manager and all senior managers-(bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

Section 53 (3)

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

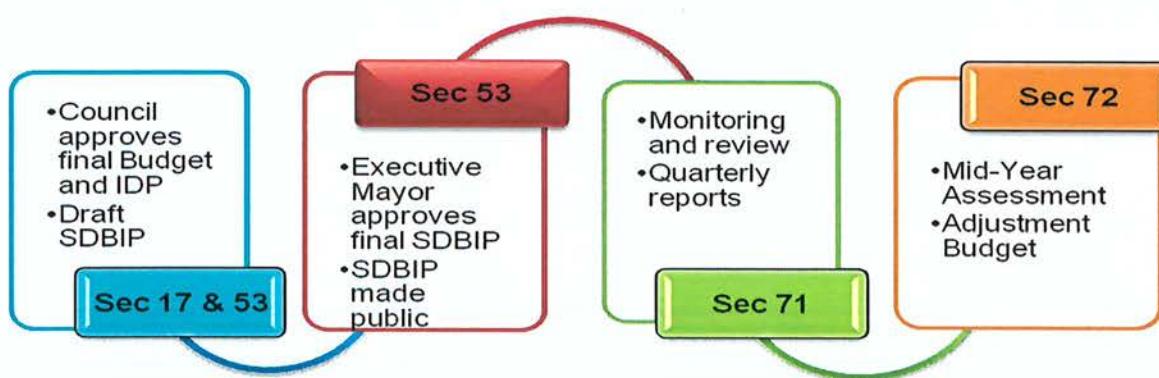
Section 54 - Budgetary control and early identification of financial problems

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

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

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

THE SDBIP FEEDBACK MECHANISM (S54)



5. The SDBIP process in Matlosana

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

6. Service Delivery Targets and Performance Indicators

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



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

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

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

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



ANNEXURE "A"

**MONTHLY PROJECTIONS
OF REVENUE TO
BE COLLECTED FOR
EACH SOURCE**

NW403 City Of Matlosana - Supporting Table SA25 Budgeted monthly revenue and expenditure											Medium Term Revenue and Expenditure Framework				
Description R thousand	Budget Year 2016/17										Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19		
	July	August	Sept.	October	November	December	January	February	March	April	May	June			
Revenue By Source															
Property rates	70 636	22 999	23 553	24 587	20 531	24 584	22 497	22 562	23 490	18 996	22 598	20 189	317 223	336 891	356 767
Property rates - penalties & collection charges	59 885	60 169	60 146	69 875	74 427	74 129	79 390	69 488	68 897	62 228	62 597	60 262	801 493	873 583	935 580
Service charges - electricity revenue	39 690	39 388	41 590	48 633	49 590	41 257	47 598	43 459	43 590	42 175	50 563	4 651	492 182	534 087	570 453
Service charges - sanitation revenue	10 569	12 124	12 456	13 987	12 695	11 512	12 276	11 547	11 590	9 896	7 630	(19 709)	106 575	120 962	134 888
Service charges - refuse revenue	10 372	12 549	12 237	19 563	13 570	14 589	18 590	14 658	14 256	10 459	10 896	(2 168)	149 572	166 843	178 733
Service charges - other	198	199	159	148	187	182	168	179	189	129	128	24 732	26 600	28 249	29 916
Rental of facilities and equipment	642	534	678	690	586	591	411	516	426	415	436	690	6 615	7 025	7 440
Interest earned - external investments	202	198	205	203	210	156	167	189	135	135	110	2 108	2 239	2 371	
Interest earned - outstanding debtors	5 995	6 511	6 897	7 896	7 995	9 885	10 000	8 995	8 322	9 212	10 232	14 269	106 208	112 793	119 447
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines	654	684	716	716	724	788	515	478	475	462	450	440	7 102	7 542	7 987
Licences and permits	580	576	580	581	584	678	665	801	845	875	562	379	7 708	8 185	8 668
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers recognised - operational	34 848	32 991	32 687	32 212	30 542	22 119	26 626	25 954	24 551	20 117	25 552	43 072	351 271	359 848	388 892
Other revenue	9 398	9 562	9 951	9 225	9 956	15 021	16 453	11 133	14 668	9 866	9 634	14 648	139 516	161 368	163 076
Gains on disposal of PPPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital trans	243 671	198 485	201 848	228 317	221 589	215 546	235 346	209 938	211 487	184 966	201 415	161 566	2 514 173	2 719 615	2 904 218

ANNEXURE "B"

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

R thousand	Budget Year 2016/17											Medium Term Revenue and Expenditure Framework				
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1	Budget Year +2	Budget Year +3
Cash Receipts By Source													1	253 778	289 076	311 868
Property rates	67 410	17 500	19 700	17 500	19 800	18 700	16 500	18 100	17 400	26 700	21 000	(6 531)				
Service charges - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-				
Service charges - electricity revenue	82 100	78 400	44 200	41 200	39 600	37 100	35 400	31 805	77 000	79 800	79 100	118 088	743 793	779 019	819 731	
Service charges - water revenue	29 000	31 500	44 900	45 600	46 100	56 100	47 100	45 000	39 000	35 000	24 000	33 189	476 489	506 140	531 020	
Service charges - sanitation revenue	10 800	8 500	10 200	9 250	9 600	8 800	8 901	10 900	11 000	9 800	9 800	(8 121)	99 430	110 000	131 599	
Service charges - other	12 681	12 560	11 120	13 000	12 400	13 200	12 250	12 590	13 300	13 500	12 890	(1 268)	138 223	164 657	174 347	
Rental of facilities and equipment	145	156	130	110	105	150	120	120	160	160	190	19 734	21 280	26 750	1 948	
Interest earned - external investments	350	480	550	595	680	780	420	420	510	590	480	(563)	5 292	6 707	7 096	
Interest earned - outstanding debtors	250	200	170	100	200	180	130	110	190	100	250	228	2 108	2 230	2 360	
Dividends received	8 523	8 698	9 560	9 250	7 580	9 560	8 580	8 120	9 330	8 250	9 360	(96 811)	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Licences and permits	320	330	450	700	710	890	770	690	750	700	230	(858)	5 682	7 503	7 939	
Agency services	-	-	-	-	-	-	-	-	-	-	500	(839)	6 166	8 155	8 628	
Transfer receipts - operational	160 000	2 000	-	2 500	95 611	-	-	-	-	-	-	-	-	-	-	
Other revenue	12 200	12 650	12 000	11 500	12 620	12 655	11 250	12 850	13 901	8 870	7 320	(32 978)	351 271	359 848	388 892	
Cash Receipts by Source	384 369	173 534	153 630	152 055	245 826	158 935	142 071	142 265	273 326	183 951	165 120	23 268	2 198 350	2 390 436	2 537 546	
Other Cash Flows by Source																
Transfer receipts - capital	40 959	-	-	-	-	36 578	-	-	-	44 509	-	12 570	134 616	128 141	130 148	
Contributions recognised - capital & Cont.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Increase (decrease) in consumer deposit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (Increase) in non-current debt	167	167	167	167	167	167	167	167	167	167	167	2 000	2 000	2 000	2 000	
Decrease (Increase) other non-current re	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	
Decrease (Increase) in non-current inves	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	
Total Cash Receipts by Source	425 414	173 620	153 716	152 141	282 490	159 021	142 156	142 351	317 921	184 036	165 206	35 924	2 333 994	2 519 609	2 668 726	

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
R thousand																	
Capital Expenditure - Standard	1	1 500	400	650	650	550	500	550	350	450	550	300	2 850	9 300	-	-	-
Governance and administration		1 000	200	500	300	250	250	300	200	300	400	200	400	4 300	-	-	-
Executive and council		500	200	150	350	300	250	250	150	150	150	100	2 450	5 000	-	-	-
Budget and treasury office																	
Corporate services																	
Community and public safety		100	50	60	40	50	60	30	315	1 279	1 319	1 359	1 339	6 000	12 022	10 435	
Community and social services																	
Sport and recreation																	
Public safety																	
Housing																	
Health																	
Economic and environmental services		3 583	3 234	3 234	4 560	3 560	4 234	4 234	3 234	4 234	4 234	3 234	4 234	4 594	46 170	47 767	52 570
Planning and development																	
Road transport																	
Environmental protection																	
Trading services		5 690	7 821	6 860	6 024	5 941	5 412	5 160	4 908	6 923	3 901	4 572	15 312	78 522	63 527	62 260	
Electricity		1 170	2 230	2 230	2 340	1 500	2 230	2 230	2 230	2 230	2 230	1 390	1 390	23 400	21 000	16 206	
Water		1 497	2 064	1 607	1 419	1 419	1 419	1 419	1 419	1 419	1 419	1 419	1 419	17 936	24 027	25 885	
Waste water management																	
Waste management																	
Other		220	440	440	366	366	366	366	366	366	366	366	366	4 624	4 826	4 883	
Total Capital Expenditure - Standard	2	11 092	11 944	11 244	11 641	10 467	10 572	10 340	9 173	13 252	10 370	9 831	24 689	144 616	128 141	130 148	
Funded by:																	
National Government		9 492	11 494	10 534	10 951	9 867	10 012	9 760	8 773	12 782	9 760	9 431	9 759	122 616	128 141	130 148	
Provincial Government														12 000	12 000	-	
District Municipality														-	-	-	
Other transfers and grants																	
Transfers recognised - capital		9 492	11 494	10 534	10 951	9 867	10 012	9 760	8 773	12 782	9 760	9 431	21 759	134 616	128 141	130 148	
Public contributions & donations																	
Borrowing																	
Internally generated funds		1 600	450	710	690	600	560	580	400	470	610	400	2 930	10 000	-	-	-
Total Capital Funding		11 092	11 944	11 244	11 641	10 467	10 572	10 340	9 173	13 252	10 370	9 831	24 689	144 616	128 141	130 148	

ANNEXURE "C"

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

TOP LAYER

OFFICE OF THE MUNICIPAL MANAGER

City of Matlosana

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2016/17

ACTING MUNICIPAL MANAGER:
MR. SG MABUDA

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

5%

5%

5%

5%

11%

74%

Service Delivery / Infrastructure Development (2)

Municipal Institutional Development and Transformation (2)

Local Economic Development (2)

Municipal Financial Viability & Management (4)

Good Governance and Public Participation (28)

IDP PROJECTS										OPERATIONAL																		
IDP Linkage / Project ID, Lineage	Budget Linkage / Budget Category	Item Nr.	Linkage / Responsible Person	IDP Linkage / Project ID, Lineage	Budget Linkage / Budget Category	Item Nr.	Linkage / Responsible Person	Key Performance Area (KPA)	Performance Measure	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised / Target / Adjustment Budget	Current Status	Demand	Backlog	Quarter	Base Line	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
DP - MG Funding	200000401000000	W/M1	E Morume	20000040300000	N/A	N/A	N/A	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	MG grants allocated to the City of Matlosana spent by June 2017	Spending of MG grants allocated to the City of Matlosana by June 2017	R 33 151 440	R 33 151 440	R 0	R 83 151 440	R 0	R 12 472 716	5%	R 24 945 432	30%	R 41 575 720	50%	R 83 151 440	100%	PAC report Vote number:	Printout from Main Ledger Account		
DP - MG Roll-Over Funding	200000401000000	W/M2	E Morume	N/A	N/A	N/A	N/A	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	MG roll-over funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MG roll-over grants allocated to the City of Matlosana by March 2017	(estimation)	(estimation)					1										
Good Governance	N/A	N/A	Operational	Operational	Operational	Operational	Operational	Good Governance	Good Governance	Good Governance	To ensure that the mandate of council is executed	% of Resolutions implementation within required timeframe	Implementing 90% of all municipal manager / MayCo / administrators / council resolutions by June 2017	R 0					10%	100%								
Public Participation	N/A	N/A	Good Governance and Public Participation	Area (KPA)	Performance Measure	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised / Target / Adjustment Budget	Current Status	Demand	Backlog	Quarter	Base Line	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence						
Credible 2014/15 Annual Report Input	Annual Report Input provided	Note	Credible 2015/16 Annual Report Input provided	Key to Baseline	Key to Baseline	Key to Baseline	To ensure that the quality of the information is on an acceptable standard	Directive's 2015/16 Annual Report input provided before the draft annual report is tabled by August 2016	Providing the directorate's 2015/16 Annual Report input provided before the draft annual report is tabled by August 2016	R 0													Identify risks (register portion), Solutions	Completed AR template				

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2016/17

IDP PROJECTS	Project ID	Project Name	Linkage	Budget	Outcome 9 - Output 1	Outcome 9 - Output 1	Budget	Revised Target / Adjustment Budget	Current Status	Backlog	Base Line	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Compliance	N/A	E Morume	N/A	N/A	Operational	Compliance	Good Governance	N/A	N/A	N/A	None	None	N/A	N/A	N/A	N/A	N/A	N/A	PoD needs and priority list
Good Governance and Public Participation	MM10	E Morume	E Morume	N/A	Operational	Compliance	Good Governance	Good Governance and Public Participation	Municipal Institutions and Public Participation	Municipal Institutions and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	N/A	2015/16 Annual Performance Report by Municipal Manager by August 2016	R0	Approving 2015/16 Annual Performance Report by Municipal Manager by August 2016	Draft / Unaudited 2015/16 Annual Report by Municipal Manager	Draft / Unaudited 2015/16 Annual Performance Report by Municipal Manager by August 2016	MM Letter, MM Resolution
Good Governance and Public Participation	MM11	E Morume	E Morume	N/A	Operational	Compliance	Good Governance	Good Governance and Public Participation	Developments and Public Participation	Developments and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	N/A	To approve the Annual Performance Report to comply with section 46 of the MSA.	2015/16 Annual Performance Report by Municipal Manager	Approving 2015/16 Annual Performance Report by Municipal Manager by August 2016	Draft / Unaudited 2015/16 Annual Report by Municipal Manager	Draft / Unaudited 2015/16 Annual Performance Report by Municipal Manager by August 2016	MM Letter, MM Resolution
Good Governance and Public Participation	MM12	E Morume	N/A	N/A	Operational	Compliance	Good Governance	Good Governance	To table the Draft / Unaudited Annual Report to comply with section 121 and Circular 63 of MFMA	To table the Draft / Unaudited Annual Report to comply with section 121 and Circular 63 of MFMA	Draft / Unaudited 2015/16 Annual Report by Municipal Manager	Draft / Unaudited 2015/16 Annual Report by Municipal Manager	N/A	Tabling the Draft / Unaudited 2015/16 Annual Report before Council by 30 September 2016	Tabling the Draft / Unaudited 2015/16 Annual Report before Council by 30 September 2016	Tabling the Draft / Unaudited 2015/16 Annual Report before Council by 30 September 2016	Tabling the Draft / Unaudited 2015/16 Annual Report before Council by 30 September 2016	Item. Council Resolution	
Report tabled - January 2016	CC1/2016 Annual	Draft / Unaudited 2015/16 Annual Report tabled	Project Leader -	MM7	Operational	Outcome 9 - Output 1	Good Governance	Good Governance	Good Governance and Public Participation	Good Governance and Public Participation	Draft / Unaudited 2015/16 Annual Performance Report	Draft / Unaudited 2015/16 Annual Performance Report	N/A	Approved 2015/16 Annual Performance Report by Municipal Manager by August 2016	R0	Approving 2015/16 Annual Performance Report by Municipal Manager by August 2016	Draft / Unaudited 2015/16 Annual Report by Municipal Manager	Draft / Unaudited 2015/16 Annual Performance Report by Municipal Manager by August 2016	Item. Council Resolution
Report tabled - January 2016	CC1/2016 Annual	Draft / Unaudited 2015/16 Annual Report tabled	Project Leader -	MM8	Operational	Outcome 9 - Output 1	Good Governance	Good Governance	Good Governance and Public Participation	Good Governance and Public Participation	Draft / Unaudited 2015/16 Annual Performance Report	Draft / Unaudited 2015/16 Annual Performance Report	N/A	Approved 2015/16 Annual Performance Report by Municipal Manager by August 2016	R0	Approving 2015/16 Annual Performance Report by Municipal Manager by August 2016	Draft / Unaudited 2015/16 Annual Report by Municipal Manager	Draft / Unaudited 2015/16 Annual Performance Report by Municipal Manager by August 2016	Item. Council Resolution
Report tabled - January 2016	CC1/2016 Annual	Draft / Unaudited 2015/16 Annual Report tabled	Project Leader -	MM9	Operational	Outcome 9 - Output 1	Good Governance	Good Governance	Good Governance and Public Participation	Good Governance and Public Participation	Draft / Unaudited 2015/16 Annual Performance Report	Draft / Unaudited 2015/16 Annual Performance Report	N/A	Approved 2015/16 Annual Performance Report by Municipal Manager by August 2016	R0	Approving 2015/16 Annual Performance Report by Municipal Manager by August 2016	Draft / Unaudited 2015/16 Annual Report by Municipal Manager	Draft / Unaudited 2015/16 Annual Performance Report by Municipal Manager by August 2016	Item. Council Resolution
Report tabled - January 2016	CC1/2016 Annual	Draft / Unaudited 2015/16 Annual Report tabled	Project Leader -	MM10	Operational	Outcome 9 - Output 1	Good Governance	Good Governance	Good Governance and Public Participation	Good Governance and Public Participation	Draft / Unaudited 2015/16 Annual Performance Report	Draft / Unaudited 2015/16 Annual Performance Report	N/A	Approved 2015/16 Annual Performance Report by Municipal Manager by August 2016	R0	Approving 2015/16 Annual Performance Report by Municipal Manager by August 2016	Draft / Unaudited 2015/16 Annual Report by Municipal Manager	Draft / Unaudited 2015/16 Annual Performance Report by Municipal Manager by August 2016	Item. Council Resolution
Report tabled - January 2016	CC1/2016 Annual	Draft / Unaudited 2015/16 Annual Report tabled	Project Leader -	MM11	Operational	Outcome 9 - Output 1	Good Governance	Good Governance	Good Governance and Public Participation	Good Governance and Public Participation	Draft / Unaudited 2015/16 Annual Performance Report	Draft / Unaudited 2015/16 Annual Performance Report	N/A	Approved 2015/16 Annual Performance Report by Municipal Manager by August 2016	R0	Approving 2015/16 Annual Performance Report by Municipal Manager by August 2016	Draft / Unaudited 2015/16 Annual Report by Municipal Manager	Draft / Unaudited 2015/16 Annual Performance Report by Municipal Manager by August 2016	Item. Council Resolution
Report tabled - January 2016	CC1/2016 Annual	Draft / Unaudited 2015/16 Annual Report tabled	Project Leader -	MM12	Operational	Outcome 9 - Output 1	Good Governance	Good Governance	Good Governance and Public Participation	Good Governance and Public Participation	Draft / Unaudited 2015/16 Annual Performance Report	Draft / Unaudited 2015/16 Annual Performance Report	N/A	Approved 2015/16 Annual Performance Report by Municipal Manager by August 2016	R0	Approving 2015/16 Annual Performance Report by Municipal Manager by August 2016	Draft / Unaudited 2015/16 Annual Report by Municipal Manager	Draft / Unaudited 2015/16 Annual Performance Report by Municipal Manager by August 2016	Item. Council Resolution
Report tabled - January 2016	CC1/2016 Annual	Draft / Unaudited 2015/16 Annual Report tabled	Project Leader -	N/A	Operational	Outcome 9 - Output 1	Good Governance	Good Governance	Good Governance and Public Participation	Good Governance and Public Participation	Draft / Unaudited 2015/16 Annual Performance Report	Draft / Unaudited 2015/16 Annual Performance Report	N/A	Approved 2015/16 Annual Performance Report by Municipal Manager by August 2016	R0	Approving 2015/16 Annual Performance Report by Municipal Manager by August 2016	Draft / Unaudited 2015/16 Annual Report by Municipal Manager	Draft / Unaudited 2015/16 Annual Performance Report by Municipal Manager by August 2016	Item. Council Resolution

IDP PROJECTS	IDP Linkage ID	Project ID	Budget Linkage	Linkage Item Nr.	Key Person Responsible	Key Performance Areas (KPA)	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Current Status	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	200000100000	N/A	N/A	MM18	E Morume	Municipal Financial Viability	Financial Management	Compliance	Compliance	N/A	N/A	R 105 957 770	R 144 615 900	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM15	E Morume	E Morume	Financial Management	Good Governance and Public Participation	Good Governance and Public Participation	N/A	N/A	R 105 957 770	R 144 615 900	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM14	E Morume	E Morume	Financial Management	Good Governance and Public Participation	Good Governance and Public Participation	N/A	N/A	R 105 957 770	R 144 615 900	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM13	E Morume	E Morume	Financial Management	To control expenditure management to ensure financial sustainability	Capital expenditure as a % of planned capital expenditure	R 144 615 900	R 144 615 900	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM12	E Morume	E Morume	Financial Management	To control expenditure management to ensure financial sustainability	3% of operational budget spent on repairs and maintenance by June 2017	R 105 957 770	R 105 957 770	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM11	E Morume	E Morume	Financial Management	To control expenditure management to ensure financial sustainability	3% of operational budget spent on repairs and maintenance by June 2017	R 105 957 770	R 105 957 770	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM10	E Morume	E Morume	Financial Management	To control expenditure management to ensure financial sustainability	3% of operational budget spent on repairs and maintenance by June 2017	R 105 957 770	R 105 957 770	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM09	E Morume	E Morume	Financial Management	To control expenditure management to ensure financial sustainability	3% of operational budget spent on repairs and maintenance by June 2017	R 105 957 770	R 105 957 770	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM08	E Morume	E Morume	Financial Management	To control expenditure management to ensure financial sustainability	3% of operational budget spent on repairs and maintenance by June 2017	R 105 957 770	R 105 957 770	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM07	E Morume	E Morume	Financial Management	To control expenditure management to ensure financial sustainability	3% of operational budget spent on repairs and maintenance by June 2017	R 105 957 770	R 105 957 770	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM06	E Morume	E Morume	Financial Management	To control expenditure management to ensure financial sustainability	3% of operational budget spent on repairs and maintenance by June 2017	R 105 957 770	R 105 957 770	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM05	E Morume	E Morume	Financial Management	To control expenditure management to ensure financial sustainability	3% of operational budget spent on repairs and maintenance by June 2017	R 105 957 770	R 105 957 770	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM04	E Morume	E Morume	Financial Management	To control expenditure management to ensure financial sustainability	3% of operational budget spent on repairs and maintenance by June 2017	R 105 957 770	R 105 957 770	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM03	E Morume	E Morume	Financial Management	To control expenditure management to ensure financial sustainability	3% of operational budget spent on repairs and maintenance by June 2017	R 105 957 770	R 105 957 770	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM02	E Morume	E Morume	Financial Management	To control expenditure management to ensure financial sustainability	3% of operational budget spent on repairs and maintenance by June 2017	R 105 957 770	R 105 957 770	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM01	E Morume	E Morume	Financial Management	To control expenditure management to ensure financial sustainability	3% of operational budget spent on repairs and maintenance by June 2017	R 105 957 770	R 105 957 770	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	
Outcome 9 - Output 5	200000100000	N/A	N/A	MM00	E Morume	E Morume	Financial Management	To control expenditure management to ensure financial sustainability	3% of operational budget spent on repairs and maintenance by June 2017	R 105 957 770	R 105 957 770	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	Printout from Main Ledger Account	

IDP PROJECTS	IDP Linkage ID	Budget Linkage /	Project ID	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Current Status	Base Line	Quarterly Projected Target	Rating Key Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Weighting	Weighting	Weighting	Weighting	Weighting	Weighting	Weighting	Weighting	Weighting	Weighting	Weighting	Weighting	Weighting	Weighting	Weighting	Weighting	Weighting	Weighting
N/A	Outcome 9 - Output 1	Outcome 9 - Output 5	N/A	Compliance	Compliance	N/A	N/A	Compliance	N/A	None	None	1	2017/18 Budget Process			Time Table.	Council Resolution
MM19	E Morume	E Morume	MM20	E Morume	E Morume	To approve the budget in order to comply with legislation	2.64%	To approve the budget in order to comply with legislation	R0			1	Plan tabled				
MM21	N/A	N/A	MM22	E Morume	E Morume	To approve the budget in order to comply with legislation	2.64%	To approve the budget in order to comply with legislation	R0			2	-				
MM23	N/A	N/A	MM24	E Morume	E Morume	To submit the 2014/15 Financial Statements on time to comply with legislation	2.64%	To submit the 2014/15 Financial Statements on time to comply with legislation	R0			3	-				
MM25	N/A	N/A	MM26	N/A	N/A	To control credit management to ensure financial sustainability	2.64%	To control credit management to ensure financial sustainability	85%	85%	15%	4	-				
Institutional Capacity	Financial Management	Municipal Finance and Public Participation	Financial Management	Good Governance and Public Participation	Good Governance and Public Participation	Management	Financial Management	Management	N/A	85%	15%	4	2014/15 Financial Statement submitted	1	Statements submitted	Letter to Auditor - General	Printout from Main Ledger Account
Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	N/A	95%	5%	1	2014/15 Financial Statement submitted	2	-		
Public Participation	Municipal Viability & Management	Municipal Financial Management	Municipal Financial Management	Municipal Financial Management	Municipal Financial Management	Financial Management	Financial Management	Financial Management	N/A	95%	95%	3	-				
Outcomes 9 - Outcome 9 -	Outcome 9 - Output 5	Outcome 9 - Output 5	Outcome 9 - Output 5	Compliance	Compliance	Compliance	Compliance	Compliance	R0			4	80%	2	80%		
Outcome 9 - Output 5	Outcome 9 - Output 5	Outcome 9 - Output 5	Outcome 9 - Output 5	Compliance	Compliance	Compliance	Compliance	Compliance	N/A	95%	5%	3	83%	3	83%		
												4	85%	4	85%		

IDP PROJECTS		Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line		Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Weighting	Baseline						Current Status	Demand								
2.64%	The number of people from employment equity target groups employed in the first three highest levels of management.	Number of female employees on the first three highest levels of management.	Employing 16 female employees on her first three highest levels of management by June 2017 (Excluding section 54A and 55 employees)	R0					16	0	Black - 10 4 Indian - 1 4 Coloured - 1					Personnel structure
MN/28	2.64% To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent and jobs exceeding 3 months created - Urban Area	Creating 800 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2017 - Urban Area	R0						1	200					Identify risks (register portion).
MN/29	2.64% To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent and jobs exceeding 3 months created - Rural Area	Creating 30 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2017 - Rural Area	R0						2	200					Solutions
MN/30	2.64% To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Revising the 2015/16 Risk Register to determine the linkage between departmental objectives and risk activity	Revising the 2015/16 Risk Register to determine the linkage between departmental objectives and risk activity	R0						1	-					
Ia/1	2.64% To conduct Risk Assessment to ensure good governance and to comply with legislation	Risk Assessment conducted on emerging risks	Conducting 4 Risk Assessments with Council departments on emerging risks by June 2017	R0						1	1 Risk Assessment					
Ia/2	2.64% To issue Performance Information Audit Reports to ensure compliance with legislation	Number of performance information audit reports issued to assess the efficiency and effectiveness of performance achieved	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2017	R0						2	1 Risk Assessment					
N/A	Compliance	Compliance	National KPI	National KPI	National KPI	N/A	N/A	N/A		1	1 Risk Assessment					
M Seero	M Seero	E Morume	E Morume	E Morume	E Morume	N/A	N/A	N/A		3	1 Risk Assessment					
Ia/1	Good Governance and Public Participation	Good Governance	National KPI	National KPI	National KPI	N/A	N/A	N/A		4	1 Risk Assessment					
Ia/2	Good Governance and Public Participation	Good Governance	National KPI	National KPI	National KPI	N/A	N/A	N/A		4	1 Risk Assessment					
N/A	Good Governance and Public Participation	Good Governance	National KPI	National KPI	National KPI	N/A	N/A	N/A		1	1 Risk Assessment					
4 Performance Information Audit reports issued	Audit Committee	Meetings held	2 Risk Assessment	2 Risk Assessment conducted	2015/16 Risk Register revised and approved	None	None	None		1	1 Risk Assessment					
4 Performance Information Audit reports issued	Audit Committee	Meetings held	4 Risk Assessment	4 Risk Assessment conducted	2015/16 Risk Register revised and approved	None	None	None		2	-					
4 Performance Information Audit reports issued	Audit Committee	Meetings held	3 Audit Committee	2 Risk Assessment	2015/16 Risk Register revised and approved	None	None	None		3	-					

IDP Projects	IDP Linkage / ID	Budget Limiteg / Mileage	Item Nr.	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Current Status	Base Line	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
IA4	[A3]	M Seero	N/A	Good Governance and Public Participation	Good Governance	Good Governance	Good Governance	R0	R0	None	None	None	1	Action Plan Register updated, 1 Progress report submitted	1			Action Plan Register, Progress report, Minutes			
IA5	[A4]	M Seero	N/A	Good Governance and Public Participation	Good Governance	Good Governance	Good Governance	R0	R0	None	None	None	2	Action Plan Register updated, 1 Progress report submitted	2			Action Plan Register, Progress report, Minutes			
IA6	[A5]	M Seero	N/A	Good Governance and Public Participation	Good Governance	Good Governance	Good Governance	R0	R0	None	None	None	3	Action Plan Register updated, 1 Progress report submitted	3			Action Plan Register, Progress report, Minutes			
IA7	[A6]	M Seero	N/A	Good Governance and Public Participation	Good Governance	Good Governance	Good Governance	R0	R0	None	None	None	4	Action Plan Register updated, 1 Progress report submitted	4			Action Plan Register, Progress report, Minutes			
38 KPIs																					
Compliance	Compliance	Compliance	N/A	Compliance	Compliance	Compliance	N/A	R0	R0	None	None	None	1	4 Activity Reports, Audit Committee minutes, Proof of submission to MM	1			4 Activity Reports, Audit Committee minutes, Proof of submission to MM			
Internal quality assurance	2016/17 Risk Based Audit Plan	Adopted Charter not developed but not yet submitted to 2017/18 Members	N/A	Good Governance	Good Governance	Good Governance	Good Governance	R0	R0	None	None	None	2	Reviewed 2017/18 Internal Audit Charter, AIC approval	2			Risk Based Audit Plan approved by Audit Committee, Minutes			
Internal quality assurance	2016/17 Risk Based Audit Plan	Adopted Charter not developed but not yet submitted to 2017/18 Members	N/A	Good Governance	Good Governance	Good Governance	Good Governance	R0	R0	None	None	None	3	Reviewed 2017/18 Internal Audit Charter, AIC approval	3			Risk Based Audit Plan approved by Audit Committee, Minutes			
Internal quality assurance	2016/17 Risk Based Audit Plan	Adopting the reviewed IA Charter (2017/18) in accordance with IA standards by June 2017	N/A	Good Governance	Good Governance	Good Governance	Good Governance	R0	R0	None	None	None	4	Reviewed 2017/18 Audit Charter	4			Risk Based Audit Plan approved by Audit Committee, Minutes			
Internal quality assurance	2016/17 Risk Based Audit Plan	Submitting a 3-Year Risk Based Audit Plan 2017/18 to the Audit Committee for approval by June 2017	N/A	Good Governance and Public Participation	Good Governance	Good Governance	Good Governance	R0	R0	None	None	None	1	3-Year Risk Based Audit Plan 2017/18	1			Risk Based Audit Plan approved by Audit Committee, Minutes			
Internal quality assurance	2016/17 Risk Based Audit Plan	Submitting a 3-Year Risk Based Audit Plan 2017/18 submitted to the Audit Committee for approval	N/A	Good Governance and Public Participation	Good Governance	Good Governance	Good Governance	R0	R0	None	None	None	2	3-Year Risk Based Audit Plan 2017/18	2			Risk Based Audit Plan approved by Audit Committee, Minutes			
Internal quality assurance	2016/17 Risk Based Audit Plan	Performing 1 peer-to-peer quality assurance and improvement programme to be submitted to MM and AIC by June 2017	N/A	Peer-to-peer quality assurance and improvement requirements performed	Peer-to-peer quality assurance and improvement programme to comply with legislative requirements	Peer-to-peer quality assurance and improvement programme to be submitted to MM and AIC by June 2017	Peer-to-peer quality assurance and improvement programme to be submitted to MM and AIC by June 2017	R0	R0	None	None	None	3	Assessment Report	3			Request letter, Assessment report, Proof of submission to MM, AIC			
Internal quality assurance	2016/17 Risk Based Audit Plan	Performing 1 peer-to-peer quality assurance and improvement programme to be submitted to MM and AIC by June 2017	N/A	Peer-to-peer quality assurance and improvement requirements performed	Peer-to-peer quality assurance and improvement programme to be submitted to MM and AIC by June 2017	Peer-to-peer quality assurance and improvement programme to be submitted to MM and AIC by June 2017	Peer-to-peer quality assurance and improvement programme to be submitted to MM and AIC by June 2017	R0	R0	None	None	None	4	Assessment Report	4			Request letter, Assessment report, Proof of submission to MM, AIC			

DIRECTOR STRATEGIC PLANNING, MONITORING AND CONTROL

DIRECTOR STRATEGIC PLANNING: MONITORING AND CONTROL
MS. LM RAMOROLA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%
Municipal Institutional Development and Transformation (1) 3%
Good Governance and Public Participation (30) 97%

OPERATIONAL	Key Performance Indicators (KPI) and Type	Objectives	Annual Performance Target	Revised Target / Adjustment Budget		Base Line		Quarterly Projected Target	Quarterly Actual Achievement	Rating Key	Reason for Deviation	Actual Expenditure	Planned Remedial Action	Comments	Portfolio of Evidence
				Budget	Current Status	Demand	Backlog								
DSPMC1	3.23% To ensure that the mandate of council is executed	% of Resolutions implementation within required timeframe	Implementing 50% of all municipal manager / mayor / administrators / council resolutions by June 2017	R0					100%	10%	1 Nr. received / Nr implemented	90%			Nr of council resolutions, Execution letters / notes
DSPMC2	3.23% To reduce risk areas and protect the municipality against legal actions	% of all identified high risks managed by implementing corrective measures	Managing 50% of all identified high risks by implementing corrective measures by June 2017	R0					100%	10%	2 Nr. received / Nr implemented	90%			
DSPMC3	3.23% To ensure that the quality of the information provided before tabling of input before the draft annual report is on an acceptable standard	Directorate's 2015/16 Annual Report input	Providing the directorate's 2015/16 Annual Report input before tabling of input before the draft annual report August 2016	R0					100%	10%	3 Nr. received / Nr implemented	90%			
DSPMC4	3.23% To ensure that the programmes and projects of the directorate are incorporated	Directorate's DP inputs provided before the 2017/18 DP is tabled 30 May 2017	Providing the directorate's DP inputs provided before the 2017/18 DP is tabled 30 May 2017	R0					100%	10%	4 Nr. received / Nr resolved	90%			
PMS1	Outcome 9 - Output 1	Operational	Operational	Operational	None	None	None	Credible 2015/16 SDBIP inputs provided	Credible 2017/18 SDBIP inputs provided	Credible 2015/16 Annual Report input	None	None	None	Completed AR template	
OC Power	N/A	N/A	N/A	N/A	LM Ramorola	LM Ramorola	LM Ramorola	Credible 2015/16 Good Governance and Public Participation	Credible 2017/18 Good Governance and Public Participation	Credible 2015/16 Good Governance and Public Participation	None	None	None	None	Top layer SDBIP
2014/15 Annual Performance Report	Approved - 31 August 2015	SDBIP inputs provided	SDBIP inputs provided	SDBIP inputs provided	None	None	None	Credible 2015/16 SDBIP inputs provided	Credible 2017/18 SDBIP inputs provided	Credible 2015/16 Annual Report input	None	None	None	None	MM Letter, MM resolution
2015/16 Annual Performance Report	Approved - 31 August 2016	SDBIP inputs provided	SDBIP inputs provided	SDBIP inputs provided	None	None	None	Credible 2015/16 SDBIP inputs provided	Credible 2017/18 SDBIP inputs provided	Credible 2015/16 Annual Report input	None	None	None	None	Top layer SDBIP

City of Matlosana

City of People on the move...

2016/17

Operational	Key Performance Indicator (KPI) and Type	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Current Status	Base Line	Backlog	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
Item Nr.	Linkage / Budget Lineage ID	Project ID	Programme	Outcome 1 - Output	Outcome 2 - Output	Outcome 3 - Output	Outcome 4 - Output	Outcome 5 - Output	Outcome 6 - Output	Outcome 7 - Output	Outcome 8 - Output	Outcome 9 - Output	Output 1	Compliance	Compliance	Compliance	Compliance	Compliance
1	RIS1	Member	S Ownercamp	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	None	None	None	None
2	RIS2	Member	S Ownercamp	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation
3	DP1	3.23%	To give effect to the 2017/22 DP process plan tabled in Council by August 2016	Table the 2017/22 DP process plan in Council by August 2016	0	0	0	None	None	None	None	None	None	2015/16 IDP Plan tabled - 2016 IDP Plan tabled - 2015 dated 10 September 2015	2017/22 IDP Plan tabled	2017/22 IDP Process	1	2017/22 IDP Process
4	DP2	3.23%	To enhance public participation to comply with legislation and obtain inputs from community for consultation meetings by May 2017	Conducting 2 community consultations meetings by May 2017	0	0	0	None	None	None	None	None	None	32/2015 dated 10 September 2015	32/2015 dated 10 September 2015	32/2015 dated 10 September 2015	1	2017/22 IDP Process
5	DP3	3.23%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number Rep Forum meetings conducted	0	0	0	None	None	None	None	None	None	3 Meetings conducted	2 Rep Forum conducted	Draft 2017/22 Rep Forum	2 Rep Forum	2017/22 IDP
6	DP4	3.23%	To table the draft 2017/22 IDP in Council to comply with legislation	Table the draft 2017/22 IDP in Council	0	0	0	None	None	None	None	None	None	3 Meetings conducted	2 Rep Forum conducted	Draft 2017/22 Rep Forum	2 Rep Forum	2016/17 IDP
7	DP5	3.23%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft IDP to the draft 2017/22 IDP	0	0	0	None	None	None	None	None	None	Inviting public comments after the tabling of the draft IDP to the draft 2017/22 IDP	Tabling the draft 2017/22 IDP in Council by March 2017	Tabling the draft 2017/22 IDP in Council by March 2017	0	2017/22 IDP
8	DP6	3.23%	To approve the final IDP to comply with legislation	Final 2017/22 IDP approved by Council	0	0	0	None	None	None	None	None	None	Final 2017/22 IDP	Final 2017/22 IDP	Final 2017/22 IDP	2	2017/22 IDP
9	RIS1	3.23%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Risk management report submitted to the Risk Management Committee to ensure good governance	0	0	0	None	None	None	None	None	None	Submitting 4 risk management reports to the Risk Management Committee to ensure an effective risk management process to the Risk Management Committee by June 2017	Risk management report submitted to the Risk Management Committee to ensure good governance	Risk management report submitted to the Risk Management Committee to ensure good governance	1	Risk management report submitted
10	RIS2	3.23%	To conduct Risk assessment to ensure good governance and to comply with legislation	Risk Assessment conducted on emerging risks	0	0	0	None	None	None	None	None	None	Conducting 4 Risk Assessments with Council departments on emerging risks by June 2017	Risk Assessment conducted on emerging risks	Risk Assessment conducted on emerging risks	2	Risk Assessment
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2016/17 Service Delivery and Budget Implementation Plan

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OPERATIONAL										STRATEGIC										
Project ID / Performance ID		Compliance		Compliance		Compliance		Compliance		Compliance		Compliance		Compliance		Compliance		Compliance		
Item Nr.	Linkage	Budget	Completion	Completion	Completion	Completion	Completion	Completion	Completion	Completion	Completion	Completion	Completion	Completion	Completion	Completion	Completion	Completion	Completion	
K Matopela	MPAC1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Good Governance and Public Participation	Public Participation	K Matopela	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	
Good Governance and Public Participation	Public Participation	MPAC2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	
Good Governance and Public Participation	Public Participation	K Matopela	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	
Good Governance and Public Participation	Public Participation	MPAC1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
New Indicators	12 MPAC meetings	Conducted	New Indicators	New Indicators	New Indicators	New Indicators	New Indicators	New Indicators	New Indicators	New Indicators	New Indicators	New Indicators	New Indicators	New Indicators	New Indicators	New Indicators	New Indicators	New Indicators	New Indicators	
10 Section 32	10 MPAC meetings	Conducted	Risk Management	Risk Management	Risk Management	Risk Management	Risk Management	Risk Management	Risk Management	Risk Management	Risk Management	Risk Management	Risk Management	Risk Management	Risk Management	Risk Management	Risk Management	Risk Management	Risk Management	
RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	
RS4	RS4	RS4	To implement the Fraud and Anti-Corruption Plan by September 2016	Fraud and Anti-Corruption Plan implemented and assessed	RS4															
RS3	RS3	RS3	To revise the Risk Register to determine the linkages between departmental objectives and risk activity	Risk Register revised to determine the linkages between departmental objectives and risk activity	RS3															
3.23%	3.23%	3.23%	To implement the Fraud and Anti-Corruption Plan by September 2016	Fraud and Anti-Corruption Plan implemented and assessed	3.23%	3.23%	3.23%	3.23%	3.23%	3.23%	3.23%	3.23%	3.23%	3.23%	3.23%	3.23%	3.23%	3.23%	3.23%	
Weighting	Weighting	Weighting	Revising the 2015/16 Risk Register to determine the linkages between departmental objectives and risk activity	Revising the 2015/16 Risk Register to determine the linkages between departmental objectives and risk activity	Weighting															
Basics	Basics	Basics	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3
Area (KPA)	Area (KPA)	Area (KPA)	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3
Key Responsible Person	Key Responsible Person	Key Responsible Person	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5	RS5
Operational	Operational	Operational	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3	RS3

Operational										Strategic													
IDP Linkage / Project ID.		Item Nr.		Linkage		Budget		Revised Target / Adjustment Budget		Current Status		Base Line		Quarterly Achievement		Rating Key		Planned Remedial Action		Comments		Portfolio of Evidence	
Key Performance Indicators (KPI) and Type		Objectives		Key Performance Indicators (KPI) and Type		Annual Performance Target		Budget		Current Status		Demand		Backlog		Quarterly Projected Target		Actual Expenditure		Reason for Deviation			
Weighting																							
3.23%	To issue MPAC progress reports to ensure compliance with legislation	MPAC3	N/A	Number of MPAC progress reports issued to council which assesses the efficiency and effectiveness of performance and finance achieved by council by June 2017	K Metpolia	Good Governance and Public Participation	Good Governance and Public Participation	R0	4 MPAC progress reports submitted	None	4 MPAC progress reports submitted	None	1	1							Item, Council Resolution		
3.23%	To enhance public participation on the results of the Annual Report to comply with legislation	MPAC4	N/A	Number of public participation meetings conducted on the results of the Annual Report	K Metpolia	Good Governance and Public Participation	Good Governance and Public Participation	R0	Conducting 1 public participation meeting on the results of the Annual Report by March 2017	1 Public hearing conducted	1 Public hearing conducted	None	2	1						Advertisement/ Notice for public participation. Attendance registers.			
3.23%	To conduct public hearings on the final report of the Auditor General to comply with legislation	MPAC5	N/A	Number of public hearings conducted on the final report of the Auditor General	K Metpolia	Good Governance and Public Participation	Good Governance and Public Participation	R0	Conducting 2 public hearings on the final report of the Auditor General by March 2017	None	Conducting 2 public hearings on the final report of the Auditor General by March 2017	None	1	-						Advertisement/ Notice for public participation. Attendance registers.			
3.23%	To table the Oversight Report before Council	MPAC6	N/A	Report to comply with s.12(1) of the MFMA	K Metpolia	Good Governance and Public Participation	Good Governance and Public Participation	R0	Table the 2015/16 Oversight Report before Council by 31 March 2017	None	Table the 2015/16 Oversight Report before Council by 31 March 2017	None	1	-						Item, Council Resolution			
31 KPI's										100%													

DIRECTOR CIVIL SERVICES AND HUMAN SETTLEMENTS

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

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

IDP PROJECTS	IDP - MIG Funded - (Multi-Year project)	IDP - MIG Funded - (Multi-Year project)	IDP - Multi-Year grant Rolt	IDP Linkage / Project ID.	Year per Project	DP - Multi-Year project	DP - MIG Funded - (Multi-Year project)	DP - MIG Funded - (Multi-Year project)	Key Performance Area (KPA)	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Infrastructure Services	Infrastructure Services	Key Person Responsible	Linkage / Key Nr.	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Budget	Revised Target / Adjustment Budget	Current Status	Base Line	Quarterly Projected Target	Quarter	Rating Key	Quarterly Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
PMU1	M. Dlithobolo	M. Dlithobolo	R 6 765 665	R 12 021 811	2016/17	2 Mt pressure lower - R11	1.1 km - R12 500 000	None	Infrastructure Services	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Infrastructure Services	Infrastructure Services	T. Mapahuthu	PMU1	2.78%	To upgrade the road system to ensure a better accessibility to the community	Upgrading 1.1 km of Jouberton Street in Jouberton at a cost of R 15 000 000 by June 2017	R 12 500 000	R 12 500 000	None	1	1.1 km layer works, sidewalks and storm-water installation of street lighting	1	1	1.1 km layer works, sidewalks and storm-water installation of street lighting	None	2	Installation of street lighting	None	Invoices. Proof of payment. Vote number. GO40. Photos Close out report
PMU2	M. Dlithobolo	M. Dlithobolo	R 6 765 665	R 12 021 811	2016/17	2 Mt pressure lower - R11	1.1 km - R12 500 000	None	Infrastructure Services	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Infrastructure Services	Infrastructure Services	T. Mapahuthu	PMU2	2.78%	To improve bulk water supply in Alabama / Manzibark (Phase 3B) to ensure a basic water service Alabama / Manzibark (Phase 3B)	Elevating one bulk water 2 M3 pressure tower supplied for Alabama / Manzibark (Phase 3B) by June 2017	R 11 170 413	R 11 170 413	None	1	Site establishment	1	1	Site establishment	None	2	Excavations of pad footings and bundation	None	Invoices. Proof of payment. Vote number. GO40. Photos
PMU3	M. Dlithobolo	M. Dlithobolo	R 6 765 665	R 12 021 811	2016/17	2 Mt pressure lower - R11	1.1 km - R12 500 000	None	Infrastructure Services	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Infrastructure Services	Infrastructure Services	T. Mapahuthu	PMU3	2.78%	To improve water supply from Mlolaal end point to Jouberton and Alabama a b upgrade	Water Supply from Mlolaal end Point to Jouberton and Alabama by June 2017 Construction of a 600mm diameter pipe upVC	R 6 765 665	R 6 765 665	None	1	Technical report to be submitted to DMS for project approval and recommendation letter	1	1	Technical report to be submitted to DMS for project approval and recommendation letter	None	2	Commissioning of pipeline - Civil Works laying of 2km pipe - Project Completed	None	1. Technical report
PMU4	M. Dlithobolo	M. Dlithobolo	R 6 765 665	R 12 021 811	2016/17	2 Mt pressure lower - R11	1.1 km - R12 500 000	None	Infrastructure Services	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Infrastructure Services	Infrastructure Services	T. Mapahuthu	PMU4	2.78%	To install and upgrade the sewer network in Khamma Proper (North East) to maintain the current infrastructure	Number of km sewer network installed and upgraded	R 12 021 811	R 12 021 811	None	1	Eexcavation of pipeline 6.135 km	1	1	Eexcavation of pipeline 6.135 km	None	2	Installing 6.135km pipes and 19 manholes	None	Technical report / expenditure, GO 40. Photos. Completion certificate

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IDP PROJECTS	IDP - MG Funded	IDP - MG Funded	IDP - MG Funded	IDP - MG Funded	IDP - MG Funded	IDP - MG Funded	IDP - MG Funded	IDP - MG Funded	IDP - MG Funded	IDP - MG Funded	IDP - MG Funded	IDP - MG Funded	IDP - MG Funded	IDP - MG Funded	
Project ID / Item No.	Budget Linkage	Budget Linkage	Budget Linkage	Budget Linkage	Budget Linkage	Budget Linkage	Budget Linkage	Budget Linkage	Budget Linkage	Budget Linkage	Budget Linkage	Budget Linkage	Budget Linkage	Budget Linkage	
Key Person Responsible	Role	Role	Role	Role	Role	Role	Role	Role	Role	Role	Role	Role	Role	Role	
PMU5	T. Maputhulu	T. Maputhulu	T. Maputhulu	T. Maputhulu	T. Maputhulu	T. Maputhulu	T. Maputhulu	T. Maputhulu	T. Maputhulu	T. Maputhulu	T. Maputhulu	T. Maputhulu	T. Maputhulu	T. Maputhulu	
PMU6	2.78%	To upgrade and installing mechanical and electrical equipment at Lento Pumpstation in Kanana to maintain the current infrastructure and cater for the increased effluent demand	Lento Pumpstation in Kanana upgraded	Upgrading and installing mechanical and electrical equipment at Lento Pumpstation in Kanana as per the Technical report by June 2017	R 7 668 929	Current Status	Base Line	Revised Target / Adjustment Budget	Budget	Annual Performance Target	Indicators (KPI) and Type	Objectives	Weighting	Basics	
PMU7	2.78%	To upgrade and installing mechanical and electrical equipment at the Swart Street pump station in Oudorp to maintain the current infrastructure and cater for the increased effluent demand	Swart Street Pump Station in Oudorp upgraded	Upgrading and installing mechanical and electrical equipment at the Swart Street Pump Station in Oudorp as per the Technical report by June 2017	R 5 495 532	None	R 7 668 929	None	R 5 495 532	None	Infrastructure Services	Infrastructure Services	M. Dhlomo	PMU5	2.78% To upgrade and installing mechanical and electrical equipment at Lento Pumpstation in Kanana to maintain the current infrastructure and cater for the increased effluent demand
PMU8	2.78%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Tigane Paving of Taxi Routes and Stormwater Drainage (Phase 6)	Paving of 1.8km taxi route and constructing 1.8km of storm-water drainage in Tigane (Phase 6) at Albert Luthuli, Matthew Goniwe, RS Kraai, Morebudi and S Mahlangu streets by June 2017	R 6 273 800	None	1.8 Km - R6 273 800	1.8 Km - R6 273 800	1.8 Km - R6 273 800	None	Infrastructure Services	Infrastructure Services	M. Dhlomo	PMU6	2.78% To upgrade and installing mechanical and electrical equipment at Lento Pumpstation in Kanana to maintain the current infrastructure and cater for the increased effluent demand
PMU9	2.78%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Alabama Paving of Taxi Routes and Stormwater Drainage (Phase 7)	Paving of 1.8km taxi route and constructing 1.8km of storm-water drainage in Alabama (Phase 7) at Rosebank, Van Wyk, Campbell, Brink and Moses streets by June 2017	R 6 273 800	None	1.8 Km - R6 273 800	1.8 Km - R6 273 800	1.8 Km - R6 273 800	None	Infrastructure Services	Infrastructure Services	T. Maputhulu	PMU7	2.78% To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion
PMU10	2.78%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Khumla Paving of Taxi Routes and Stormwater Drainage (Phase 8)	Paving of 2km taxi route and constructing 1.8km of storm-water drainage in Khumla (Phase 8) at Marumule and Zakes Tolo streets by June 2017	R 7 000 000	None	1.8 Km - R6 273 800	1.8 Km - R6 273 800	1.8 Km - R6 273 800	None	Infrastructure Services	Infrastructure Services	T. Maputhulu	PMU9	2.78% To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion

OPERATIONAL										OPERATIONAL															
IDP Linkage / Project ID.	Budget Line Nr.	Lineage	IDP Linkage / Project ID.	Budget Line Nr.	Lineage	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence			
DSCH10	PMU10	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence					
DSCH11	PMU11	Weighting	To upgrade the existing sport complex in Jouberton and to cater for other sporting codes	Athletic Track and Field at Jouberton constructed	Constructing the athletic track and field as per scope at the Matlosana Stadium in Jouberton by June 2017	R 5 298 650			None			1	Site establishment, clear and grub and locating tracks						Invoices / GO 40, Photos						
DSCH12	ML More	Weighting	T. Maputhu	M.L. Dithobolo	Service Delivery & Infrastructure Development	National Fresh Produce Market in Klerksdorp upgraded	R 4 624 300			None			2	Construction of tarmac roads, long and triple jump, shotput and discus											
DSCH13	N/A	Weighting	Operational	Operational	Good Governance	Good Governance	Good Governance and Public Participation	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
DSCH14	N/A	Weighting	Good Governance	Good Governance	Good Governance	Good Governance	Good Governance and Public Participation	% of Responsible Person	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
DSCH15	Creditable 2014/15 Annual Report input provided	Line Nr.	Budget Line Nr.	Lineage	IDP Linkage / Project ID.	Budget Line Nr.	IDP Linkage / Project ID.	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
DSCH16	Creditable 2015/16 Annual Report input provided	Line Nr.	Budget Line Nr.	Lineage	IDP Linkage / Project ID.	Budget Line Nr.	IDP Linkage / Project ID.	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
DSCH17	None	Weighting	ML More	N/A	Good Governance	Good Governance	Good Governance and Public Participation	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
DSCH18	None	Weighting	ML More	N/A	Good Governance	Good Governance	Good Governance and Public Participation	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
DSCH19	None	Weighting	ML More	N/A	Good Governance	Good Governance	Good Governance and Public Participation	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
DSCH20	None	Weighting	ML More	N/A	Good Governance	Good Governance	Good Governance and Public Participation	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
DSCH21	None	Weighting	ML More	N/A	Good Governance	Good Governance	Good Governance and Public Participation	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
DSCH22	None	Weighting	ML More	N/A	Good Governance	Good Governance	Good Governance and Public Participation	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
DSCH23	None	Weighting	Operational	Operational	Good Governance	Good Governance	Good Governance and Public Participation	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	

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Operational	Service Delivery & Infrastructure Development							Service Delivery & Infrastructure Development										
	Outcome 9 - Output			National KPI - Output 2		Outcome 9 - Output 2		Outcome 9 - Output			National KPI - Output 2		Outcome 9 - Output					
IDP Linkage / ID	Budget Line Nr.	Budget Line Nr.	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Current Status	Demand Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
0 Eliminated Baddegs	N/A	N/A	G Slumyonsi	G Slumyonsi	2040051053645	WAT1	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of water - Urban Settlements	R0	100%	100%	1	-	-	-	-	-	IPD needs and priority list.
0 Eliminated Baddegs	N/A	N/A	G Slumyonsi	G Slumyonsi	2035251101805	WAT2	To eliminate water backlog and provide basic municipal services	Nr. of water backlog eliminated according to maintenance budget by June 2017 - Urban Settlements	R0	0%	100%	1	1	1	1	1	1	Owner ship identification of unprincipled and Aerial photo
0 Eliminated Baddegs	DSCH55	2.78%	To ensure that all the directorate's KPI's are catered for	Directorate's IDP inputs before the 2017/18 IDP is tabled	Providing the directorate's IDP inputs before the 2017/18 IDP is tabled by 30 May 2017	R0	Credible 2015/16	IDP inputs provided	R0	1	-	-	-	-	-	-	-	Top layer SDBIP
0 Eliminated Baddegs	ROA1	2.78%	To grade roads to maintain the existing road infrastructure	Directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	R0	60km Graded	R4 240 000	None	None	None	1	2	2	3	3	Credible 2017/18 SDBIP	
0 Eliminated Baddegs	ROA2	2.78%	To develop a RSMP (Roads and Storm-Water Master Plan) to ensure long term planning of road infrastructure	Grading of 60 km roads in the KOSH area	Grading of 60 km roads in the KOSH area as per programme by June 2017	R4 240 000	RSMP (Roads and Storm-Water Master Plan) developed	R4 240 000	None	None	None	1	1	1	2	2	Request list. Orders. Proof of payment. Vote number. GO40	
0 Eliminated Baddegs	DSCH56	2.78%	To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	R0	Credible 2015/16	IDP inputs provided	R0	1	1	-	-	-	-	-	-	SCM process documents. Letter of appointment of service provider.
0 Eliminated Baddegs	ML More	ML More	ML More	Good Governance	Infrastructure Services	Infrastructure Services	Good Governance	R4 240 000	R2 120 000	2	20km Graded	R2 120 000	1	R706 667	10km Graded	R3 533 334	20km Graded	Notices and minutes of workshop. Attendance Register. Council resolution. Reverts. GO40
0 Eliminated Baddegs	N/A	N/A	N/A	N/A	Outcome 9 - Output 1	Outcome 9 - Output 2	Outcome 9 - Output	R0	R4 240 000	4	10km Graded	R4 240 000	4	-	-	-	-	-
0 Eliminated Baddegs	DSCH56	2.78%	To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	R0	Credible 2015/16	IDP inputs provided	R0	1	1	-	-	-	-	-	-	SCM process documents. Letter of appointment of service provider.
0 Eliminated Baddegs	ROA1	2.78%	To grade roads to maintain the existing road infrastructure	Grading of 60 km roads in the KOSH area	Grading of 60 km roads in the KOSH area as per programme by June 2017	R0	RSMP (Roads and Storm-Water Master Plan) developed	R4 240 000	None	None	None	1	1	1	2	2	Request list. Orders. Proof of payment. Vote number. GO40	
0 Eliminated Baddegs	ROA2	2.78%	To develop a RSMP (Roads and Storm-Water Master Plan) to ensure long term planning of road infrastructure	Developing of RSMP (Roads and Storm-Water Master Plan) to be approved by Council / Administrator by June 2017	Developing of RSMP (Roads and Storm-Water Master Plan) to be approved by Council / Administrator by June 2017	R2 000 000	RSMP (Roads and Storm-Water Master Plan) submitted for assessment by Director	R2 000 000	None	None	None	3	3	3	4	4	RSMP (Roads and Storm-Water Master Plan) approved by Council / Administrator	
0 Eliminated Baddegs	DSCH56	2.78%	To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	Providing the directorate's SDBIP inputs before the draft 2017/18 SDBIP is submitted by 25 May 2017	R0	Credible 2015/16	IDP inputs provided	R0	1	1	-	-	-	-	-	-	Aerial photo. T108. T119. Water lay-out maps. Water meter register with new installations.

OPERATIONAL	Project ID / DPL Linkage ID	National KPI - Outcome 9 -	Outcome 9 - Output 2	Outcome 9 - Output 4	Outcome 9 - Output 4	Outcome 9 - Output 2	Outcome 9 - Output 4	National KPI - Outcome 9 -	Outcome 9 - Output 2	Budget Lineage / Item Nr.	Item Nr.	Responsible Person	Key Performance Indicator (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Current Status	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	N/A	N/A	N/A	2040001105104	Output 2	National KPI - Outcome 9 -	Output 4	Output 2	National KPI - Outcome 9 -	Service Delivery & Infrastructure Development	WAT5	G Sibanyoan	Infrastructure Services	Service Delivery & Infrastructure Development	2.78%	To obtain at least 95% of the Blue Drop status to improve water quality and water management and to comply with legislation	R0	77%	23%	-	1	-	-	-	-	Aerial photos.	Water lay-out maps. Water meter register with new installations.
	SAN2	jPlusa	N/A	2040001105104	Output 2	National KPI - Outcome 9 -	Output 4	Output 2	National KPI - Outcome 9 -	Service Delivery & Infrastructure Development	SAN1	G Sibanyoan	Infrastructure Services	Service Delivery & Infrastructure Development	2.78%	To provide basic municipal services (National Key Performance Indicator)	R0	99% of Households with access to basic level of sanitation by June 2017 - Urban Settlements	99%	99%	1	-	-	-	-	Ownership identification of unoccupied land. Aerial photo.	Sanitation lay-out maps. Sanitation connection register with new installations.
	WAT4		N/A	2040001105104	Output 2	National KPI - Outcome 9 -	Output 4	Output 2	National KPI - Outcome 9 -	Service Delivery & Infrastructure Development	WAT3	G Sibanyoan	Infrastructure Services	Service Delivery & Infrastructure Development	2.78%	To provide basic municipal services (National Key Performance Indicator)	R0	77% of Households with access to basic level of water - Rural Settlements	23%	23%	2	-	-	-	-	Water lay-out maps. Water meter register with new installations.	Water lay-out maps. Water meter register with new installations.
										Infrastructure Services																	
										Infrastructure Services																	

Operational											
IDP Linkage ID	Project Ref.	Budget Lineage	Item Nr.	Linkage	Responsible Person	Key Measure	Area (KPA)	Basics to Services	Infrastructure Services	Objectives	Key Performance Indicators (KPI) and Type
2035102230303	2075101055129	N/A	N/A	D Selemoseng	J Plusa	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 by June 2017 - Rural Settlements	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation by June 2017 - Rural Settlements
Operational	Outcome 9 - Output 4	Outcome 9 - Output 4	SAN3	N/A	N/A	2.78%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Rural Settlements	Zero Sanitation backlogs eliminated according to maintenance budget by June 2017 - Rural Settlements	R0	80% Households with access to basic level of sanitation by June 2017 - Rural Settlements
Financial Management	Viability & Financial Management	N/A	N/A	D Selemoseng	J Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	To improve the Green Drop score for improved waste water quality management	Cleaning 20 km of main sewers as per program in the KOSH area by June 2017	R0	N/A
Financial Management	Viability & Financial Management	N/A	N/A	SAN5	N/A	Service Delivery & Infrastructure Development	Infrastructure Services	To improve the Green Drop score for improved waste water quality management	Obtaining a minimum standard of 60% Green Drop score obtained	R0	2.78% To improve the Green Drop score for improved waste water quality management
Financial Management	Viability & Financial Management	N/A	N/A	SAN6	N/A	Service Delivery & Infrastructure Development	Infrastructure Services	To collect revenue to ensure sound financial matters	Number of risk assessments on WWTPs in the KOSH area conducted	R100 000	2.78% To conduct risk assessments on WWTPs to comply with Green Drop requirements to ensure a sustainable healthy environment
Operational	Outcome 9 - Output 4	Outcome 9 - Output 4	TBS1	SAN7	N/A	2.78%	To collect revenue to ensure sound financial matters	R value income collected from building plan application	Collecting income from building plan applications by June 2017	R900 000	Outcome 9 - Output 2
Operational	Outcome 9 - Output 4	Outcome 9 - Output 4	R 900 000	N/A	N/A	2.78%	To collect revenue to ensure sound financial matters	R value income collected from building plan application	Collecting income from building plan applications by June 2017	R900 000	National KPI - Outcome 9 -
Portfolio of Evidence											
Aerial photos. Sanitation lay-out maps. Sewer house connection register with new installations.											
Annual programme. Sewer cleaning checklist. Lay-out plan - manhole b manhole											
Copy of Application. Green Drop Status. Feedback report. GOS System.											
Risk Assessment Report. Invoice. GOS											
Ledger. Daily Recons / Receipts Income Voles GOS											

HUMAN SETTLEMENTS										
OPERATIONAL		OPERATIONAL								
IDP Linkage / Project ID.	Item Nr.	Budget Lineage /	Operate-ional	2035152220004	D Selemoseng	Municipal Finance	Viability & Management	Financial Management	Objectives	Key Performance Indicators (KPI) and Type
IDP Linkage /	Item Nr.	Budget Lineage /	Operate-ional	2035152220004	D Selemoseng	Municipal Finance	Viability & Management	Financial Management	Objectives	Key Performance Indicators (KPI) and Type
Outcome 9 - Output 4	N/A	Output 4 - Outcome 9 -	Output 4 - Outcome 9 -	P Phale	P Phale	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	Infrastructure Services	Services	Key Performance Indicators (KPIs)
Outcome 9 - Output 4	HOU3	2020051050909	2020051050909	HOU2	HOU1	Infrastructure Services	Infrastructure Services	Infrastructure Services	Infrastructure Services	Weighting
36 KPIs	100%					2.78%	To provide basic municipal housing services	Reducing 1 453 housing backlogs from 15 582 to 14 139 by June 2016	R0	Revised Target / Adjustment Budget
36 KPIs	10.00%					2.78%	To provide basic municipal housing services	Reducing 1 453 housing backlogs reduced	R0	Budget
36 KPIs	90.00%					2.78%	To register and deregister Title Deeds to ensure secure tenure and ownership of houses	To register (227) and deregister (18) Title Deeds in Klunza, Kanana and Jouberton (as per register) by June 2017	R1000000	Annual Performance Target
36 KPIs	10.00%					2.78%	To register and deregister Number of Title Deeds de-registered	To register (227) and deregister (18) Title Deeds in Klunza, Kanana and Jouberton (as per register) by June 2017	R1000000	Revised Target / Adjustment Budget
36 KPIs								14 139 Backlogs	14 139 Backlogs	Base Line
36 KPIs								14 153 Backlogs	14 153 Backlogs	Base Line
36 KPIs								15 592 Backlogs	15 592 Backlogs	Base Line
36 KPIs								1	1	Quarterly Projected Target
36 KPIs								1	1	Quarterly Actual Achievement
36 KPIs								1	1	Rating Key
36 KPIs								1	1	Actual Expenditure
36 KPIs								1	1	Reason for Deviation
36 KPIs								1	1	Planned Remedial Action
36 KPIs								1	1	Comments
36 KPIs								1	1	Portfolio of Evidence

DIRECTOR ELECTRICAL AND MECHANICAL ENGINEERING

DP PROJECTS	DP Linkage ID.	DP Limsite ID.	Budget Linkage	Key Performance Areas (KPA)	Baseline	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
DP - MIG Grant (Roll-over)	DP - MIG Grant	DP - MIG Grant	DP - MIG Grant	Service Delivery & Infrastructure Services	D Ranonona	D Ranonona	2050154012715	4.33%	To install high mast lights at hot spot areas to better service delivery	R 1 000 000	High mast lights installed at hot spot areas in Jouberton (Phase 1) (as per programme) at a cost of R 1 000 000 by July 2016			Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. G040. Photos
2050154012715	2050154012715	2050154012715	2050154012715	Service Delivery & Infrastructure Services	E-E1	D Ranonona	D Ranonona	4.33%	To install high mast lights to better service delivery	R 2 000 000	Installing 8 high mast lights in Tigane (Wards 1 & 2) (Phase 4) by June 2017	None	8 High mast light installed	Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. G040. Photos
Roll - Over	None	None	None	Service Delivery & Infrastructure Services	E-E2	D Ranonona	2050154013027	4.33%	To install high mast lights to better service delivery	R 600 000	Installing 2 high mast lights in Matsies (Ward 1) by June 2017	None	2 High mast light installed	Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. G040. Photos
4 High mast light installed	Service Delivery & Infrastructure Services	E-E3	D Ranonona	2050154012715	4.33%	To install high mast lights Alabama High Mast Lights (Phase 2)	R 4 000 000	Installing 16 high mast lights in Alabama (Wards 3 & 4) (Phase 2) by June 2017	None	16 High mast light installed	Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. G040. Photos			
2050154012715	2050154012715	2050154012715	2050154012715	Service Delivery & Infrastructure Services	E-E4	D Ranonona	2050154012715	4.33%	To install high mast lights at hot spot areas to better service delivery		High mast lights installed at hot spot areas in Jouberton (Phase 1) (as per programme) at a cost of R 1 000 000 by July 2016	None	4 High mast light installed - electrical rekulton and commission	Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. G040. Photos

OPERATIONAL	Key Performance Areas (KPCAs)	Item Nr.	Budget Linkage / Project ID.	IDP Linkage / D.P.	IDP Linkage / D.P.	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget		Base Line		Quarterly Projected Target		Rating Key	Quarterly Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
										Current Status	Backlog	Quarter	Demand											
DEN/E1	Responsible Person	N/A	Budget L1ategorie	Project ID:	Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	None	None	None	None	None	None	Nr received /Nr implemented	90%	1	Nr received /Nr implemented	90%				Nr of council resolutions, Execution letters / notes
DEN/E2	Key Responsible Person	E.Morume	Budget E1	Project ID:	National KPI - Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	R0	100%	100%	10%	10%	2	Nr received /Nr implemented	90%	2	Nr received /Nr implemented	90%				
DEN/E3	Key Responsible Person	N/A	Budget E2	Project ID:	Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	R0	100%	100%	10%	10%	3	Nr received /Nr implemented	90%	3	Nr received /Nr implemented	90%				
DEN/E4	Key Responsible Person	N/A	Budget E3	Project ID:	Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	R0	100%	100%	10%	10%	4	Nr received /Nr implemented	90%	4	Nr received /Nr implemented	90%				
DEN/E5	Key Responsible Person	N/A	Budget E4	Project ID:	Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	R0	Credible 2017/18 IDP inputs provided	1	Credible 2017/18 Annual Report input provided	90%	1	Credible 2017/18 Annual Report input provided	90%				Completed AIR template			
DEN/E6	Key Responsible Person	D.Ranonna	Budget E5	Project ID:	Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	R0	Credible 2017/18 IDP inputs provided	2	-	-										
DEN/E7	Key Responsible Person	D.Ranonna	Budget E6	Project ID:	Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	R0	Credible 2017/18 IDP inputs provided	3	-	-										
DEN/E8	Key Responsible Person	N/A	Budget E7	Project ID:	Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	R0	Credible 2017/18 IDP inputs provided	4	-	-										
DEN/E9	Key Responsible Person	N/A	Budget E8	Project ID:	Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	R0	Credible 2017/18 IDP inputs provided	1	-	-										
DEN/E10	Key Responsible Person	N/A	Budget E9	Project ID:	Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	R0	Credible 2017/18 IDP inputs provided	2	-	-										
DEN/E11	Key Responsible Person	N/A	Budget E10	Project ID:	Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	R0	Credible 2017/18 IDP inputs provided	3	-	-										
DEN/E12	Key Responsible Person	N/A	Budget E11	Project ID:	Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	R0	Credible 2017/18 IDP inputs provided	4	Credible 2017/18 IDP inputs provided	99%	4	Credible 2017/18 IDP inputs provided	99%							
DEN/E13	Key Responsible Person	D.Ranonna	Budget E12	Project ID:	Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	R0	Credible 2017/18 IDP inputs provided	1	-	-										
DEN/E14	Key Responsible Person	N/A	Budget E13	Project ID:	Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	R0	Credible 2017/18 IDP inputs provided	2	-	-										
DEN/E15	Key Responsible Person	N/A	Budget E14	Project ID:	Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	R0	Credible 2017/18 IDP inputs provided	3	-	-										
DEN/E16	Key Responsible Person	N/A	Budget E15	Project ID:	Outcome 9 - Outcome 2	D.Ranonna	D.Ranonna	D.Ranonna	Operation	R0	Credible 2017/18 IDP inputs provided	4	Credible 2017/18 IDP inputs provided	99%	4	Credible 2017/18 IDP inputs provided	99%							

OPERATIONAL										Strategic											
Key Performance Indicators (KPI) and Type		Objectives		Key Performance Indicators (KPI) and Type		Objectives		Key Performance Indicators (KPI) and Type		Objectives		Key Performance Indicators (KPI) and Type		Objectives		Key Performance Indicators (KPI) and Type		Objectives			
Weighting		Baseline		Current Status		Demand		Backlog		Base Line		Quarterly Achievement		Rating Key		Quarterly Projected Target		Reason for Deviation		Planned Remedial Action	
IDP Linkage / Project ID	DP Linkage /	Key Performance Area (KPA)	Delivery & Development	Key Performance Area (KPA)	Delivery & Development	Key Performance Area (KPA)	Delivery & Development	Key Performance Area (KPA)	Delivery & Development	Key Performance Area (KPA)	Delivery & Development	Key Performance Area (KPA)	Delivery & Development	Key Performance Area (KPA)	Delivery & Development	Key Performance Area (KPA)	Delivery & Development	Key Performance Area (KPA)	Delivery & Development	Key Performance Area (KPA)	
ELE7	N/A	D Rannonea	D Rannonea	ELE8	N/A	N/A	N/A	N/A	N/A	R0	R0	10% 0% 19%	0% 0% 20%	10% 0% 19%	10% 0% 20%	10% 0% 19%	10% 0% 20%	10% 0% 19%	10% 0% 20%	10% 0% 20%	
ELE9	N/A	D Rannonea	D Rannonea	ELE10	N/A	N/A	N/A	N/A	N/A	R0	R0	10% 0% 19%	0% 0% 20%	10% 0% 19%	10% 0% 20%	10% 0% 19%	10% 0% 20%	10% 0% 20%	10% 0% 20%	10% 0% 20%	
ELE11	N/A	D Rannonea	D Rannonea	ELE12	N/A	N/A	N/A	N/A	N/A	R0	R0	100% 100% 100%	100% 100% 100%	100% 100% 100%	100% 100% 100%	100% 100% 100%	100% 100% 100%	100% 100% 100%	100% 100% 100%	100% 100% 100%	

Operational IDP Manager's / Project ID	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Current Status	Base Line		Quarterly Projected Target	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
							Demand	Backlog							
2050052251506	Operational	Operational	Operational	2050052251506	2050052200306	N/A	N/A	N/A	R 100 000	R 1 059 000	R 2 647 500	R 0	100%	New Director	Complaints Register. Bi-monthly reports to Council
ELE17	Service Delivery & Infrastructure Services Development	Service Delivery & Infrastructure Development	Financial Management	Financial Management	Financial Management	Financial Management	Service Delivery & Infrastructure Development	Service Delivery & Infrastructure Development	R 1 059 000	Collecting income from spot fines on electricity tampering by June 2017 (To be used for maintenance)	R 1 059 000	R 0	100%	R 1 059 000	Fine Register. G040
ELE18	Service Delivery & Infrastructure Services	Service Delivery & Infrastructure Services	4.33% To effectively do revenue collection to ensure sound financial matters	4.33% To effectively do revenue collection to ensure sound financial matters	4.33% To effectively do revenue collection to ensure sound financial matters	4.33% To effectively do revenue collection to ensure sound financial matters	Service Delivery & Infrastructure Services	Service Delivery & Infrastructure Services	R 0	Collecting income from spot fines on electricity tampering by June 2017	R 0	R 0	100%	R 0	Fine Register. G040
EL-E12	Item No.	Budget Linkage	Operational	Operational	Operational	Operational	Service Delivery & Infrastructure Services	Service Delivery & Infrastructure Services	R 0	Resolving at least 50% of all electricity meter tampering investigations, as received from finance by June 2017	R 0	R 0	100%	R 0	Complaints Register. Bi-monthly reports to Council
EL-E13	EL-E14	EL-E15	EL-E16	EL-E17	EL-E18	EL-E19	EL-E20	EL-E21	EL-E22	EL-E23	EL-E24	EL-E25	EL-E26	EL-E27	EL-E28

23 KPI's

100%

DIRECTOR MUNICIPAL AND ENVIRONMENTAL SERVICES

City of Matlosana

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ACTING DIRECTOR MUNICIPAL & ENVIRONMENTAL SERVICES
SG MABUDA

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

Service Delivery & Infrastructure Development (1)	3%
Municipal Institutional Development and Transformation (1)	19%
Municipal Financial Viability & Management (7)	49%
Good Governance and Public Participation (18)	

DP PROJECTS												
IDP Lineage / Project ID	DP Lineage / Budget	Operational	Objectives	Key Performance Indicators (KPI) and Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Comments	Portfolio of Evidence
DORA Grant	20251510306300	H Oliver	Service Delivery & Infrastructure Development (1)	To address shortcomings at library services and improve maintenance	R 400 000	R 380 196	R 400 000	R 0	1 R10 000	2	Reports to province.	Proof of Payment. Vote numbers.
DORA Grant	2025151052412	H Oliver	Service Delivery & Infrastructure Development (1)	To address shortcomings at library services and improve maintenance	R 700 000	New project	R 700 000	R 0	1 R75 000	2	Reports to province.	Proof of Payment. Vote numbers.
None	None	None	None	None	None	None	None	None	None	None	None	None
OPERATIONAL												
IDP Lineage / Project ID	DP Lineage / Budget	Operational	Objectives	Key Performance Indicators (KPI) and Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Comments	Portfolio of Evidence
Credible 2015/16 DP	Credible 2015/16 DP	MJ Masilo	Good Governance and Public Participation	Good Governance	Public Participation and Consultation	Annual Report input provided	Annual Report input provided	100%	100%	1	Nr. received / Nr implemented	Nr of council resolutions.
Credible 2015/16 DP	Credible 2015/16 DP	DMESS2	EM Morume	To ensure that the mandate of council is exercised	% of Resolutions implementation within required timeframe	R 0	R 0			2	Nr. received / Nr implemented	Execution letters / notes
Credible 2015/16 DP	Credible 2015/16 DP	DMESS3	MJ Masilo	Good Governance and Public Participation	Good Governance and Public Participation	Annual Report input provided	Annual Report input provided			3	Nr. received / Nr implemented	
Credible 2015/16 DP	Credible 2015/16 DP	N/A	N/A	Good Governance	Good Governance	Annual Report input provided	Annual Report input provided			4	Nr. received / Nr implemented	
Credible 2015/16 DP	Credible 2015/16 DP	N/A	N/A	Good Governance	Good Governance	Annual Report input provided	Annual Report input provided			1	Nr. received / Nr resolved	Identify risks (register portion).
Credible 2015/16 DP	Credible 2015/16 DP	DMESS2	EM Morume	To reduce risk areas and protect the municipality against legal actions	Managing 90% of all identified high risks by implementing corrective measures by June 2017	R 0	R 0			2	Nr. received / Nr resolved	Solutions
Credible 2015/16 DP	Credible 2015/16 DP	DMESS3	MJ Masilo	2.71% To ensure that the quality of the information is on an acceptable standard	To ensure that the quality of the information is on an acceptable standard	R 0	R 0			3	Nr. received / Nr resolved	
Credible 2015/16 DP	Credible 2015/16 DP	N/A	N/A	2.71% To ensure that the programmes and projects of the directorate are incorporated	To ensure that the programmes and projects of the directorate are incorporated	R 0	R 0			4	Nr. received / Nr resolved	

Operational												
Key Performance Area (KPA)	Key Performance Indicators (KPI) and Type	Objectives	Weighting	Annual Performance Target			Revised Target / Adjustment Budget		Base Line			Portfolio of Evidence
				Budget	Current Status	Demand	SDBIP Inputs	Quarterly Achievement	Actual Expenditure	Planned Remedial Action	Comments	
DIMESS	2.71% Back to Basics	To ensure that all the directorate's KPI's are called for and comply with legislation	2.71%	R 0	None	None	SDBIP Inputs	1	-	-	-	Top layer SDBIP
CEM1	2.71% Good Governance	To advance aviation facilities to the community and to obtain authority to operate an airport by June 2017	2.71%	R 5 000	None	None	SDBIP Inputs	2	-	-	-	Approved License
PAR1	2.71% Good Governance	To manage the airport effectively to comply with legislation	2.71%	R 0	Number of inspections conducted at airport	Conducting 12 inspections at Poeliers Airport to ensure aviation safety by June 2017	New project	3	-	-	-	Report to council and province.
CEM2	2.71% Good Governance	To host annual arbour event for the community of Matlosana educational project to promote a sustainable environment	2.71%	R 0	Number of arbour events hosted	Hosting Arbour Day event (Educational project) by September 2016	1 Arbor Day event	1	3	-	-	G040, invoices
PAR2	2.71% Good Governance	To repair the current fence of nature reserve b contain game	2.71%	R 650 000 (ring-fenced)	Km of fence repaired	Repairing 4.25 Km of fence at He Fan Mangis Nature Reserve by December 2016	161 454 Households	100%	161 454 Households	161 454 Households	161 454 Households	Tender documents.
CLE2	2.71% Infrastructure Services	To provide basic municipal services	2.71%	R 0	The percentage of households with access to basic level of refuse removal	100% of Households with access to basic level of refuse removal by June 2017 - Urban area	0 Backlogs	0	4.26 Km fence completed	4.26 Km fence completed	4.26 Km fence completed	G040, Appointment letters, invoices, photos
CLE3	2.71% Infrastructure Services	To eliminate refuse removal backlog	2.71%	R 0	Nr. of refuse removal backlogs eliminated	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2017 - Urban area	0 Backlogs	0	100%	100%	100%	Register, Town maps.
N/A	0% National KPI - Outcome 9 -	Outcome 9 -	0% National KPI - Outcome 2	Operational	Operational	Operational	SDBIP Inputs	None	None	None	None	Register, Town maps.

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City of People on the move...

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OPERATIONAL		Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line		Quarter	Quarterly Projected Target	Rating Key	Actual Achievement	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Weighting	Back to Baseline						Current Status	Demand								
2.7%	To eliminate refuse removal backlog and provide basic municipal services	N/A	N/A	N/A	R0	R0	0 Backlogs	0 Backlogs	None	None	1	-	-	-	-	Registers, Town maps.
2.7%	To present awareness programmes to promote library awareness amongst adults, learners and youth	H van Heerden	H van Heerden	H van Heerden	H Olivier	H Olivier	Good Governance and Public Participation	0	2	2	3	3	Notes. Attendance Register, Progress report.			
2.7%	To present awareness programmes at schools and other venues in the KOSH area by June 2017	MJS1	N/A	N/A	N/A	N/A	0 Backlogs	0 Backlogs	None	None	1	7	1	7	1	Notes. Attendance Register, Progress report.
2.7%	To present awareness programmes at schools and other venues in the KOSH area by June 2017	MJS2	N/A	N/A	N/A	N/A	21 Awareness presentations	21 Awareness presentations	21 Awareness presentations	21 Awareness presentations	0	2	2	3	3	Notes. Attendance Register, Progress report.
2.7%	To present awareness programmes at libraries in the KOSH area	MJS3	N/A	N/A	N/A	N/A	123 Library Interest	123 Library Interest	123 Library Interest	123 Library Interest	45 Library Interest	1	7	1	7	Notes. Attendance Register, Progress report.
2.7%	To present 145 library interest events in the KOSH area by June 2017	MJS4	N/A	N/A	N/A	N/A	100 Consultation sessions	100 Consultation sessions	100 Consultation sessions	100 Consultation sessions	45 Library Interest	1	37	2	37	Notes. Attendance Register, Progress report.
2.7%	To present 145 library interest events in the KOSH area by June 2017	MJS5	N/A	N/A	N/A	N/A	34 Learning skills development programs	45 Library Interest	1	37	2	37	Notes. Attendance Register, Progress report.			
2.7%	To provide an educational service to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	MJS6	H Olivier	H Olivier	T du Plessis	T du Plessis	Public Participation	Public Participation	Public Participation	Public Participation	101 Educational projects presented	Notes. Attendance Register, Progress report.				
2.7%	To provide an educational service to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	MJS7	N/A	N/A	N/A	N/A	Good Governance and Public Participation	101 Educational projects presented	Notes. Attendance Register, Progress report.							
2.7%	To manage heritage resources by promoting heritage awareness	MJS8	N/A	N/A	N/A	N/A	Public Participation	Public Participation	Public Participation	Public Participation	11 Heritage awareness projects convened	Programme, photographic evidence.				

Operational											
Project ID	Project Name	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Current Status	Base Line	Quarterly Projected Target	Actual Achievement	Rating Key
Proje	Linkage / Budget	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Current Status	Base Line	Quarter	Actual Achievement
2005202280902	Operational	T Dyezel	N/A	N/A	2025202275102	Operational	Operational	None	R 6 890 000	1	R 1 722 500
LC1	Operational	N/A	N/A	N/A	Compilience	Operational	Operational	None	R 6 890 000	1	R 3 445 000
FR1	FR2	T Dyezel	T Dyezel	Service Delivery & Development	Service Delivery & Development	Good Governance and Management	Good Governance and Management	Conducting fire prevention information sessions according to programme in identified wards by June 2017	R 0	1	R 5 167 500
FR3	FR4	N/A	N/A	Financial Management	Financial Management	Public Participation	Public Participation	Conducting fire prevention information sessions according to programme in identified wards by June 2017	R 0	1	R 6 690 000
S Muntu	Municipal Management	Service Delivery & Development	Service Delivery & Development	Good Governance and Management	Good Governance and Management	Good Governance and Management	Good Governance and Management	Conducting fire prevention information sessions according to programme in identified wards by June 2017	R 0	1	R 6 690 000
R 5 888 669	R 6 890 000	11 Fire Safety	11 Fire Safety	campaigns conducted	campaigns conducted	Good Governance and Management	Good Governance and Management	Conducting fire prevention information sessions according to programme in identified wards by June 2017	R 0	1	R 6 690 000
SP03	SP02	2.71%	To effectively do revenue collection to ensure sound financial matters	R value income collected from rental agreements sport grounds	R 160 000	Agreements	R 70 983	3 Sport events conducted.	None	1	R 10 000
Item Nr.	Item Nr.	H Morobezi	H Morobezi	H Morobezi	N/A	Good Governance and Management	Good Governance and Management	3 Sport events conducted.	None	2	R 30 000
Person Responsible	Person Responsible	SP01	SP01	SP01	N/A	Public Participation	Public Participation	27 Lease contracts renewed	None	3	R 30 000
Project ID	Project ID	DPL Linkage / Budget	DPL Linkage / Budget	Number of sport events conducted	Number of sport events conducted	Good Governance and Management	Good Governance and Management	27 Lease contracts renewed	None	4	R 60 000
Key Performance Area (KPA)	Key Performance Area (KPA)	2.71%	To regulate the usage of sport facilities by sport clubs	Number of lease contracts renewed	R 0	Good Governance and Management	Good Governance and Management	27 Lease contracts renewed	None	1	R 31 500
Basics Backlog	Basics Backlog	2.71%	To regulate the usage of sport facilities by sport clubs	Renewing 32 lease contracts with various sport clubs using Council facilities by June 2017	R 0	Good Governance and Management	Good Governance and Management	27 Lease contracts renewed	None	2	R 63 000
Weighting	Weighting	2.71%	To regulate the usage of sport facilities by sport clubs	Conducting 4 sport events to ensure the promotion of sport in the KOSH area at a cost of R 125 000 by June 2017	R 0	Good Governance and Management	Good Governance and Management	Conducting 4 sport events to ensure the promotion of sport in the KOSH area at a cost of R 125 000 by June 2017	None	3	R 34 500
Notes & Agendas, Attendance register, Incivics, GO40	Notes & Agendas, Attendance register, Incivics, GO40	Notes & Agendas, Attendance register, Incivics, GO40	Notes & Agendas, Attendance register, Incivics, GO40	Notes & Agendas, Attendance register, Incivics, GO40	Notes & Agendas, Attendance register, Incivics, GO40	Notes & Agendas, Attendance register, Incivics, GO40	Notes & Agendas, Attendance register, Incivics, GO40	Notes & Agendas, Attendance register, Incivics, GO40			

OPERATIONAL									
DP Linkage / Project ID.	DP Linkage / Budget Lineage / Linkage	Operational	Operational	W Nitroin	W Nitroin	W Nitroin	W Nitroin	W Nitroin	Key Performance Indicators (KPI) and Annual Performance Target Type
200525306604	200525225161	2005251055116	N/A	2005202282001, and 200520300608	481527	TR4	TR4	TR4	Financial Management
Operational	Operational	Operational	Operational	W Nitroin	W Nitroin	W Nitroin	W Nitroin	W Nitroin	W Nitroin
200525225161	200525225161	2005251055116	N/A	2005202282001, and 200520300608	481527	TR4	TR4	TR4	Financial Management
Operational	Operational	Operational	Operational	W Nitroin	W Nitroin	W Nitroin	W Nitroin	W Nitroin	W Nitroin
R 1,147,305	R 1,300,000	R 4,289,658	R 6 000 000	R 30 000	R 6 000 000	36 Traffic and road safety campaigns conducted	36 Traffic and road safety campaigns conducted	15 (K78) multi road blocks conducted	R Value income collected from businesses, hawkers and stands by June 2017
2.71%	To promote road safety	2.71%	To promote road safety	2.71%	To promote road safety	2.71%	To promote road safety	2.71%	R Value income collected from vehicles testing
Management	Management	Management	Management	Management	Management	Management	Management	Management	R Value income collected from vehicle registration and renewals
2.71%	To effectively do revenue collection to ensure sound financial matters	2.71%	To effectively do revenue collection to ensure sound financial matters	2.71%	To effectively do revenue collection to ensure sound financial matters	2.71%	To effectively do revenue collection to ensure sound financial matters	2.71%	R Value income collected from vehicle registration and renewals
Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Financial	Collecting income from Vehicle Registration and Licensing / Renewals as which is 20% on all vehicle income minus 14% VAT on commission by June 2017
2.71%	To effectively do revenue collection to ensure sound financial matters	2.71%	To effectively do revenue collection to ensure sound financial matters	2.71%	To effectively do revenue collection to ensure sound financial matters	2.71%	To effectively do revenue collection to ensure sound financial matters	2.71%	Collecting income from Motor Vehicle Testing by June 2017
None	None	None	None	None	None	None	None	None	None
10 337 606	R 9 690 000	R 481 527	R 359 670	R 411 045	R 359 670	15 (K78) multi road blocks conducted	15 (K78) multi road blocks conducted	15 (K78) multi road blocks conducted	R 481 527
None	None	None	None	None	None	15 (K78) multi road blocks conducted	15 (K78) multi road blocks conducted	15 (K78) multi road blocks conducted	R 481 527
10 337 606	R 9 690 000	R 481 527	R 359 670	R 411 045	R 359 670	15 (K78) multi road blocks conducted	15 (K78) multi road blocks conducted	15 (K78) multi road blocks conducted	R 481 527
1	R 2 658 823	1	R 2 658 823	1	R 2 658 823	Rating Key	Rating Key	Rating Key	Rating Key
1	R 4 917 647	2	R 4 917 647	2	R 4 917 647	Actual Expenditure	Actual Expenditure	Actual Expenditure	Actual Expenditure
3	R 7 76 470	3	R 7 76 470	3	R 7 76 470	Reason for Deviation	Reason for Deviation	Reason for Deviation	Reason for Deviation
4	R 9 355 294	4	R 9 355 294	4	R 9 355 294	Planned Remedial Action	Planned Remedial Action	Planned Remedial Action	Planned Remedial Action
Comments	Comments	Comments	Comments	Comments	Comments	Comments	Comments	Comments	Comments
NATS Balance Register. Figures. G040	NATS Balance Register. Figures. G040	NATS Balance Register. Figures. G040	NATS Balance Register. Figures. G040	NATS Balance Register. Figures. G040	NATS Balance Register. Figures. G040	NATS Balance Register. Figures. G040	NATS Balance Register. Figures. G040	NATS Balance Register. Figures. G040	NATS Balance Register. Figures. G040
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
37 RPs	37 RPs	37 RPs	37 RPs	37 RPs	37 RPs	37 RPs	37 RPs	37 RPs	37 RPs

DIRECTOR FINANCE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%						
Service Delivery & Infrastructure Development (9)		Municipal Institutional Development and Transform (3)		Municipal Financial Viability & Management (19)		6%
Good Governance and Public Participation (21)		Good Governance and Public Participation (21)		Good Governance and Public Participation (21)		37%
						40%

OPERATIONAL	Key Performance Indicators (KPI) and Type	Objectives	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Current Status	Base Line	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
				R0	R0		None		1	Nr. received / Nr answered	1	90%				Number of disclaimers as per 2 financial years		
FN1	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering all audit queries (exception report) received from the Auditor-General within the required time frame by December 2016			All audit queries answered	None			2	Nr. received / Nr answered 100%	2						
FN2	1.53% To resolve prior year's audit qualification from the audit report (Audit Action Plan)	Nr. of prior years audit qualifications received from the Auditor-General	Resolving qualification numbers 7, 8 and 9 on the prior year's audit Auditor-General's report by June 2017	R0	R0			Numbers 7, 8 and 9 resolved		20	Still outstanding	1						
FN3	1.53% To ensure effective management and performance of the municipality	% Of assignments received from Municipal Manager / Municipal Administrators / Council Administrators by June 2017	Implementing 90% of all resolutions by June 2017	R0	R0			100%		90%		2	Nr. received / Nr implemented				Number of legal assignments received.	
FN4	1.53% To reduce risk areas and protect the municipality against legal actions	% of all identified high risks managed by implementing corrective measures	Managing 90% of all identified high risks by implementing corrective measures by June 2017	R0	R0					3	Nr. received / Nr implemented	3	90%					
FN5	N/A	N/A	Outcome 9 - Output 5	Outcome 9 - Output 5	Outcome 9 - Output 5	None	None			10%		4	Nr. received / Nr implemented				Identify risks (register portion). Solutions	
FN6	SDBIP inputs provided	SDBIP inputs	Credible 2015/16 Annual Report input provided	Credible 2015/16 Annual Report input provided	Credible 2015/16 Annual Report input provided	None	None			1	Nr. received / Nr resolved	1	90%					
FN7	SDBIP inputs provided	SDBIP inputs	Credible 2015/16 Annual Report input provided	Credible 2015/16 Annual Report input provided	Credible 2015/16 Annual Report input provided	None	None			2	Nr. received / Nr resolved	2	90%				Completed AR template	
FN8	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation			3	Nr. received / Nr resolved	3	90%				IPD needs and priority list	
FN9	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation			4		4					Top layer SDBIP	
FN10	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation			1		1					Credible 2017/18 SDBIP inputs provided	
FN11	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation			2		2						
FN12	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation			3		3						
FN13	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation			4		4						

OPERATIONAL												
IDP Linkage / Project ID	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Current Status	Base Line Demand	Backlog	Quarterly Projected Target	Rating Key Achievement	Comments	Portfolio of Evidence
BUD1	1.93%	To control expenditure management to ensure financial sustainability	Capital expenditure as a % of planned capital expenditure	R 144 615 900					1 R144 615 900	10%		Print from Main Ledger Account
BUD2	1.93%	To control expenditure management to ensure financial sustainability	% of operational budget spent on repairs and maintenance by June 2017	R 105 957 770					2 R105 957 770	25%		Print from Main Ledger Account
BUD3	1.93%	To control expenditure management to ensure financial sustainability	MIG expenditure as a % of MIG expenditure as 75% of annual allocation by June 2017 (excluding rol-overs)	R 83 151 440					3 R83 151 440	40%		Print from Main Ledger Account
BUD4	1.93%	Financial Viability expressed (National Key Performance Indicators)							4 R83 151 440	100%		Print from Main Ledger Account
BUD5		Good Governance and Public Participation	Good Governance and Public Participation	D Rossouw	D Rossouw	D Rossouw	D Rossouw	D Rossouw	None	None		Cost Coverage Print
BUD6		Good Governance	Good Governance	N/A	N/A	Outcome 9 - Output 5	20000040100000	200001000000	0.42	75%		Time Table, Council resolution
BUD7		Good Governance	Good Governance	None	None	2017/18 Draft Budget approved	2017/18 Budget Process Plan Table	2017/18 Budget	1 R0	42%		Council Resolution
												Council Resolution
												Council Resolution
												Council Resolution
												Council Resolution
												Council Resolution
												Council Resolution

OPERATIONAL											Strategic Performance Indicators																
Key Performance Area (KPA)		Objectives		Key Performance Indicators (KPI) and Type		Annual Performance Target		Budget		Revised Target / Adjustment Budget		Current Status		Base Line		Quarter		Quarterly Projected Target		Rating Key Achievement		Planned Remedial Action		Comments		Portfolio of Evidence	
BUD13	N/A	N/A	N/A	Outcome 9 - Output 5	NKP - Initiator	Output 5 - Outcome	Compliance	Compliance	Compliance	Output 5 - Outcome	N/A	None	None	23.00%	21.80%	None	None	23.00%	1	1	1	1	Council Resolution	Council Resolution			
BUD12	D Rossouw	D Rossouw	D Rossouw	Municipal Financial Viability & Management	Municipal Financial Viability & Management	Financial Viability expressed (National Key Performance Indicators)	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2015/16	Ratio for Debt coverage for 2015/16	Annual Debt coverage ratio for 2015/16 by September 2016	R0	None	None	21.80%	21.80%	None	None	21.80%	1	1	1	1	Debt Coverage Print	Debt Coverage Print			
BUD11	BUD10	D Rossouw	D Rossouw	Financial Management	Financial Management	Good Governance and Management	Good Governance and Management	Public Participation	Good Governance and Management	Financial Statements submitted to the Auditor-General by 31 August 2016	R0	None	None	100%	100%	None	None	100%	1	1	2	2	Letter to Auditor - General	Letter to Auditor - General			
BUD10	BUD9	D Rossouw	D Rossouw	Personnel Responsible Item Nr.	Personnel Responsible Item Nr.	To submit the 2015/16 Financial Statements on time to comply with legislation	To submit the 2015/16 Financial Statements on time to comply with legislation	Public Participation	Good Governance and Management	Submitting the 2015/16 financial statements to the Auditor-General by 31 August 2016	R0	None	None	100%	100%	None	None	100%	1	1	2	2	Prints & Calculations on Financial Indicators	Prints & Calculations on Financial Indicators			
BUD9	BUD8	D Rossouw	D Rossouw	Key Performance Area (KPA)	Key Performance Area (KPA)	To approve the budget in order to comply with legislation	To approve the budget in order to comply with legislation	Good Governance and Management	Good Governance and Management	Approving the 2016/17 adjustment budget by 28 February 2017	R0	None	None	100%	100%	None	None	100%	1	1	2	2	Council Resolution	Council Resolution			
BUD8	193%	To approve the budget in order to comply with legislation	193%	Wetgiving	193%	To approve the budget in order to comply with legislation	193%	To approve the budget in order to comply with legislation	193%	Wetgiving	R0	None	None	100%	100%	None	None	100%	1	1	2	2	Council Resolution	Council Resolution			

City of Matlosana

City of People on the move...

2016/17

Project ID / DIP Linkage Number	Budget Lineage / Linkage ID	Operational Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment: Budget	Base Line		Quarterly Projected Target	Rating Key	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
							Current Status	Demand							
J Muller	ASS1	T van Tonder	Operational	Operational	200002215402	200002215406	R 411 721 250	R 411 721 250	None	R 0	R 0				G040
N/A	ASS1	T van Tonder	Operational	Operational	200002215402	200002215406	R 411 721 250	R 411 721 250	None	R 0	R 0				G040
Municipal Financial Management	BUD18	T van Tonder	Service Delivery & Infrastructure Development	Financial Management	Financial Management	Financial Management	R 49 319 450	R 49 319 450	None	R 0	R 0				G040
Viability & Financial Management	BUD17	T van Tonder	Service Delivery & Infrastructure Development	Financial Management	Financial Management	Financial Management	R 71 511 000	R 71 511 000	None	R 0	R 0				G040
Municipal Financial Management	BUD16	T van Tonder	Service Delivery & Infrastructure Development	Financial Management	Financial Management	Financial Management	R 441 721 250	R 441 721 250	None	R 0	R 0				G040
2016/17 Asset count Completed	N/A	N/A	Operational	Operational	200002215401	200002215401	R 411 721 250	R 411 721 250	None	R 0	R 0				Asset count report from T van Tonder
2016/17 Asset count outstanding	N/A	N/A	Operational	Operational	200002215406	200002215406	R 441 721 250	R 441 721 250	None	R 0	R 0				Asset count report from T van Tonder
Operational	ASS1	T van Tonder	Operational	Operational	200002215402	200002215406	R 411 721 250	R 411 721 250	None	R 0	R 0				G040
Municipal Financial Management	BUD15	T van Tonder	Service Delivery & Infrastructure Development	Financial Management	Financial Management	Financial Management	R 49 319 450	R 49 319 450	None	R 0	R 0				G040
Viability & Financial Management	BUD14	T van Tonder	Service Delivery & Infrastructure Development	Financial Management	Financial Management	Financial Management	R 533 661 480	R 533 661 480	None	R 0	R 0				G040
Municipal Financial Management	BUD13	T van Tonder	To effectively do revenue collection b ensure sound financial matters	R value income collected from electricity sales	Collecting income from electricity sales (conventional meters) by June 2017	R 533 661 480	R 533 661 480	None	R 0	R 0	R 0				G040
Municipal Financial Management	BUD12	T van Tonder	To effectively do revenue collection b ensure sound financial matters	R value income collected from pre-paid electricity sales	Collecting income from pre- paid electricity sales by June 2017	R 49 319 450	R 49 319 450	None	R 0	R 0	R 0				G040
Key Person Responsible Person	D Rossouw	D Rossouw	D Rossouw	D Rossouw	D Rossouw	D Rossouw	R 533 661 480	R 533 661 480	None	R 0	R 0				G040
Key Performance Area (KPA) Performance Baseline	Good Governance Management	Good Governance Management	Good Governance Management	Good Governance Management	Good Governance Management	Good Governance Management	R 533 661 480	R 533 661 480	None	R 0	R 0				G040
Operational	ASS1	T van Tonder	To ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	% of budget related documents published	Publishing 100% of all approved budget related documents on the municipal website by June 2017	R 0	R 0	None	R 0	R 0	R 0				G040
Operational	ASS1	T van Tonder	To submit sec 71 reports to NT in order to comply with legislation	No of reports submitted	Submitting 12 electronic version of the section 71 report to the NT database by June 2017	R 0	R 0	None	R 0	R 0	R 0				G040

OPERATIONAL												
IDP/Linking ID	Project ID / Budget Lineage /	Item Nr.	Person Responsible	Performance Measure (KPA)	Key Indicator (KPI) and Type	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Portfolio of Evidence
Weighting	Objectives	Objectives								Demand	Backlog	
ASS2	N/A	N/A	J Müller	Municipal Financial Viability & Management	1.53%	To enhance a clean audit	2015/16 Asset register reconciliation (100% of all identified assets are registered in the asset register by June 2017)	R 0			1	2015/16 Asset Register (100% reconciled)
ASS3	N/A	N/A	J Müller	Municipal Financial Viability & Management	1.53%	To comply with GRAP17	% of all identified assets on register			None	1	GS Print out
REV1	N/A	N/A	J Müller	Municipal Financial Viability & Management	1.53%	To control debt management to ensure financial sustainability	R value debtors outstanding as a % of own revenue			0%	2	2015/16 Asset Register (100% reconciled)
REV2	N/A	N/A	K Weisz	Municipal Financial Viability & Management	1.53%	To control debt management to ensure financial sustainability	% of debt collected as a percentage of money owed to the municipality by June 2017			25%	3	Reconciliation calculations
REV3	N/A	N/A	K Weisz	Municipal Financial Viability & Management	1.53%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	R value spend on free basic services allocations to comply with legislation			15%	4	Reconciliation calculations
REV4	N/A	N/A	K Weisz	Infrastructure Services Development	1.53%	Indgent Subsidy for Free Basic Services allocations to comply with legislation	R value on free basic services			85%	1	Reconciliation calculations
REV5	N/A	N/A	K Weisz	Infrastructure Services Development	1.53%	Indgent Subsidy for Free Basic Services allocations to comply with legislation	R value on free basic services			83%	2	Reconciliation calculations
REV6	N/A	N/A	K Weisz	Infrastructure Services Development	1.53%	Indgent Subsidy for Free Basic Services allocations to comply with legislation	R value on free basic services			17%	3	Reconciliation calculations
REV7	N/A	N/A	K Weisz	Infrastructure Services Development	1.53%	Indgent Subsidy for Free Basic Services allocations to comply with legislation	R value on free basic services			83%	4	Reconciliation calculations
200001050017	N/A	N/A	NKP - Indictor	NKP - Indictor	Service Delivery & Infrastructure Development	1.53%	Service Delivery & Infrastructure Development	K Weisz	Outcome 9 - Output 5	None	20 000 Approved households	G040
												Indgent register
R 12 689 392												

Operational	Project ID / LInkage	Budget Line No.	Item No.	Responsable Person	Key Performance Areas (KPA)	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence				
Good Governance and Public Participation	Municipal Institutional Development and Transformation	Good Governance	J Leffredo	N Kegeabile	N Kegeabile	1.53%	Operational	Operational	2060051056301	N/A	N/A	R0	None	3 300	3 300	None	1	1 000	2 150	3 250	4 3 300	Levies rates report. Receipts rates reports. (BPS41)	Indigent register				
H Caresean	H Caresean	C1	2060101103610	N/A	N/A	1.53%	Operational	Operational	1	1	1	R0	18%	82%	18%	R0	1	48%	2 82%	3 82%	4 82%	Updated valuation roll, GO4 Town proclamations, scheme changes.	Matching of properties, charging basic fees where not levied, updating ownership with deeds returns.				
Operational	Operational	C12	2060101103610	N/A	N/A	1.53%	Operational	Operational	Outcome 9 - Output 5	NKP - Indicatior	NKP - Indicatior	R0	None	R 700 000	R 700 000	R 0	1	Updating categories and tariffs	1	Updating categories and tariffs	2	Updating categories and tariffs	3	Updating categories and tariffs	4	Updating categories and tariffs	
Good Governance	Good Governance	C13	2060051056301	N/A	N/A	1.53%	Financial Management	Financial Management	Existing validation roll maintenance	Maintaining the existing validation roll with supplementary entries by June 2017	R 700 000	R 0	None	Improving revenue enhancement	5%	95%	5%	1	Matching of properties	1	Matching of properties	2	Changing basic fees where not levied	3	Updating ownership with deeds returns	4	Linking meters to rightful users
Good Governance	Good Governance	C14	2060051056301	N/A	N/A	1.53%	Financial Management	Financial Management	To control credit management to ensure timely payment of creditors and service providers	Setting 95 % of all payments (credits) done within 30 days of receipt of invoice / statement by June 2017	R 0	None	95%	95%	R 0	1	50%	2 75%	3 75%	4 95%	Print function Main Ledger Account	Copy of licence. Order. Proof of Payment GO4.					
Operational	Operational	C15	2060101103610	N/A	N/A	1.53%	IT	IT	To renew the Microsoft software license to comply with legislation	Renewning of the MicroSoft software license at by September 2016	R 2 000 000	R 0	None	Resolving 90% of all IT queries received within 10 working days by June 2017	R 0	1	10%	1 90%	2 90%	3 90%	4 90%	Register	Register				

Operational	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Key Responsible Person	Item No.	Budget Linkage	Project ID, IDP Linkage	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational
SCM	SCM2	B Motilieni	N/A	N/A	N/A	N/A	N/A	N/A	R0	100%	1	100%					Register.
SCM3	SCM3	B Motilieni	B Motilieni	B Motilieni	B Motilieni	B Motilieni	B Motilieni	B Motilieni	R0	100%	2	100%					Resolution, Reviewed and approved policy
SCM4	SCM4	B Motilieni	B Motilieni	B Motilieni	B Motilieni	B Motilieni	B Motilieni	B Motilieni	R0	100%	3	100%					Notices, Agendas, Council resolution
SCM5	SCM5	B Motilieni	B Motilieni	B Motilieni	B Motilieni	B Motilieni	B Motilieni	B Motilieni	R0	100%	4	100%					SCM Policy, SCM (Deviation) resolutions
SCM6	SCM6	B Motilieni	N/A	N/A	N/A	N/A	N/A	N/A	R0	100%	1	100%					Notices, Agendas, Council resolution
SCM7	SCM7	B Motilieni	B Motilieni	B Motilieni	B Motilieni	B Motilieni	B Motilieni	B Motilieni	R0	100%	2	100%					Notices, Agendas, Council resolution
SCM8	SCM8	B Motilieni	None	None	None	None	None	None	R0	100%	3	100%					Notices, Agendas, Council resolution
SCM9	SCM9	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	100%	4	100%					Notices, Agendas, Council resolution
Operational	Operational	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance	R0	100%	1	100%					Notices, Agendas, Council resolution
Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	R0	100%	2	100%					Notices, Agendas, Council resolution
Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	R0	100%	3	100%					Notices, Agendas, Council resolution
Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	R0	100%	4	100%					Notices, Agendas, Council resolution

100%

DIRECTOR CORPORATE SERVICES

Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line		Quarterly Projected Target	Quarter	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
					Current Status	Demand									
Financial Management	Operational	Compliance	Compliance	N/A	2.93%	To comply with legal requirements (sec 116 of MFMMA)	Good Governance	Good Governance	R0	Ensuring 100% SLA are signed to all allocated tenders / projects as received from SCM by June 2017	100%	N/A	N/A	N/A	Letters / copies of intent Report to Council. Progress report. Venus accounts. Deeds search. Council resolution
Good Governance and Public Participation	C Selections	M Makhatasi	N/A	20505227000	LEG2	To comply with legal requirements (sec 116 of MFMMA)	Good Governance and Public Participation	Good Governance and Public Participation	R0	Ensuring 100% SLA are signed to all allocated tenders / projects as received from SCM by June 2017	100%	N/A	N/A	N/A	Letters / copies of intent Report to Council. Progress report. Venus accounts. Deeds search. Council resolution
Good Governance and Public Participation	ADM2	N/A	N/A	N/A	ADM3	To manage the Council's Contract management system managed and informed within 3 months of expiry of contract acts	Contract Register	Contract Register	R0	Managing the Contract Register of Council and informing relevant departments of expiry dates of contracts within 3 months of expiry of the contract by June 2017	100%	N/A	N/A	N/A	Letters / copies of intent Report to Council. Progress report. Venus accounts. Deeds search. Council resolution
New project	ADM4	J E van Rensburg	J E van Rensburg	N/A	ADM5	To collect revenue to ensure sound financial matters	Revenue	Revenue	N/A	Collecting income on the rental of council halls by June 2017	100%	R 355 642	R 355 642	R 355 642	Letters / copies of intent Report to Council. Progress report. Venus accounts. Deeds search. Council resolution
Process of writing letters of intent already canceling contracts still ongoing.	ADM6	N/A	N/A	N/A	ADM7	To issue issued and register updated notices when necessary	Notice	Notice	N/A	Notices were issued and register updated when necessary	100%	R 395 842	R 395 842	R 395 842	Letters / copies of intent Report to Council. Progress report. Venus accounts. Deeds search. Council resolution
Process of writing letters of intent already canceling contracts still ongoing.	ADM8	N/A	N/A	N/A	ADM9	To issue issued and register updated notices when necessary	Notice	Notice	N/A	Notices were issued and register updated when necessary	100%	R 395 842	R 395 842	R 395 842	Letters / copies of intent Report to Council. Progress report. Venus accounts. Deeds search. Council resolution
New project	ADM10	N/A	N/A	N/A	ADM11	To recover non-paid Council sold stands to address the shortage of land for Council	Non Paid Council sold stands	Non Paid Council sold stands	R0	Recovering all non-paid Council sold stands older than 10 years by June 2017	100%	N/A	N/A	N/A	Letters / copies of intent Report to Council. Progress report. Venus accounts. Deeds search. Council resolution
Financial Management	FIN1	N/A	N/A	N/A	FIN2	To recover non-paid Council sold stands to address the shortage of land for Council	Non Paid Council sold stands	Non Paid Council sold stands	R0	Recovering all non-paid Council sold stands older than 10 years by June 2017	100%	N/A	N/A	N/A	Letters / copies of intent Report to Council. Progress report. Venus accounts. Deeds search. Council resolution

IDP Lineage ID	Project ID, Budget Lineage Item No.	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Backlog	Quarterly Projected Target	Quarter	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
NKP - Indictator	2000001055426	NKP - Indictator	NKP - Indictator	Compliance	N/A	R 4 000 000	R 4 170 346	None	None	R 4 000 000								
Municipal Financial Viability & Management	SKL1	SB Masti	SB Masti	Compliance	N/A	R 200001055706	R 4 170 346	R 1 650 000	2 OHS Audits conducted	120 OHS Inspections conducted	None	None	None	None	None	None	Audit report	
Institutional Capacity	SKL2	SB Masti	SB Masti	Compliance	N/A	R 200001055304	R 4 170 346	R 1 650 000	2 OHS Audits conducted	120 OHS Inspections conducted	None	None	None	None	None	None	Inspection reports	
Institutional Capacity	SKL3	N/A	N/A	Operational	N/A	R 4 000 000	R 4 170 346	R 1 650 000	Conducting 120 OHS inspections in Council departments by June 2017	Conducting 120 OHS inspections in Council departments by June 2017	None	None	None	None	None	None	None	
Key Performance Area (KPA)	LG2	To conduct OHS inspections to ensure legal compliance and a safe working environment	2.93%	Number of OHS inspections in Council departments conducted	R 0	R 0	R 0	R 0										
Key Performance Area (KPA)	LG3	To conduct OHS audits to ensure that all devitors to the Act are corrected according to the Act	2.93%	Number OHS audits conducted	R 0	R 0	R 0	R 0	Conducting 2 OHS Audits by June 2017	Conducting 2 OHS Audits by June 2017	None	None	None	None	None	None	None	
Key Performance Area (KPA)	LG4	To spend a percentage of municipality's budget on implementing its workplace skill plan (National indicator)	2.93%	Rand value spent on Skills Development (Training) expenditure for 2016/17	R 1 650 000	R 1 650 000	R 1 650 000	R 1 650 000	Rand value spent on Skills Development (Training) expenditure for 2016/17	Rand value spent on Skills Development (Training) expenditure for 2016/17	None	None	None	None	None	None	Vote Number: G40.	
Key Performance Area (KPA)	LG5	To pay over a percentage of municipality's budget on implementing its workplace skill plan (National indicator)	2.93%	Levy Skills Development for 2016/17	R 4 170 346	R 4 170 346	R 4 170 346	R 4 170 346	Levy Skills Development for 2016/17 by June 2017	Levy Skills Development for 2016/17 by June 2017	None	None	None	None	None	None	EMP 201 Return	
Key Performance Area (KPA)	LG6	To spend a percentage of municipality's budget on implementing its workplace skill plan (National indicator)	2.93%	SETA Training expenditure for 2016/16 by June 2017	R 4 000 000	R 4 000 000	R 4 000 000	R 4 000 000	Rand value spent on SETA Training expenditure for 2016/16 by June 2017	Rand value spent on SETA Training expenditure for 2016/16 by June 2017	None	None	None	None	None	None	Vote Number: G40.	

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Operational	Key Performance Indicator (KPI) and Type	Objectives	Weighting	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
				Current Status	Demand	Backing	None			None	None	None									
	2. Wellness events conducted, R 20 000	None	2.93%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training, Income collected for SETA Training income/Rec for 2016/17 by June 2017	N/A	R 4 000 000	R 4 000 000	R 4 000 000	None	None	None	1	R 200 000	5%				Seta letter from SETA	Rmbursement letter from SETA	
	3. EECF meetings conducted	Skills gaps identified -	2.93%	To comply with WSP legislation	Annual WSP / ATR submitted to LGSETA by April 2017	R 0							1	-		2	R 800 000	20%			
	4. Life skills training session conducted	SCM & Finance	2.93%	To comply with EE legislation	Employment Equity Report submitted to the Department of Labour by 15 January 2017	R 0							2	-		3	R 2 000 000	50%			
	5. Skills gap training session conducted	Environment & Mineral Affairs	2.93%	To conduct Employment Forum meetings to comply with legislation and implementation of EEE plan	Conducting EEEC consultative meetings by June 2017	R 0							4	-		4	R 4 000 000	100%			
	6. Municipal transformation	Municipal Transformation & Management	2.93%	To ensure effective human resource management	Number of EECF meetings conducted	R 0							1	-		2	R 400 000	100%			
	7. Municipal transformation	Municipal Transformation & Management	2.93%	To conduct training to create awareness amongst employees	Number of skills gaps of all identifying the skills gaps at all level 1 - 6 employees in the Corporate and Municipal & Environmental Services directors and capacitated 100% of by June 2017	R 0							3	-		3	R 400 000	100%			
	8. Municipal transformation	Municipal Transformation & Management	2.93%	To conduct training to create awareness amongst employees	Conducting life skills training sessions for council employees by June 2017	R 0							4	-		4	R 400 000	100%			
	9. Municipal transformation	Municipal Transformation & Management	2.93%	To conduct wellness events	Conducting 2 wellness events for council employees by June 2017	R 20 000							1	-		1	R 10 000	50%			
	10. Skills gap training	SB Masthi	2.93%	To create awareness amongst employees	Number of wellness events conducted	N/A	None						2	-		2	R 10 000	50%			
	11. EECF meetings conducted	EECFS	2.93%	To identify gaps in training needs	EECFS needs identified	R 0							3	-		3	R 2 000 000	50%			
	12. Life skills training session conducted	Corporate & Municipal Affairs	2.93%	To identify gaps in training needs	Skills gaps identified	R 0							4	-		4	R 4 000 000	100%			
	13. Skills gap training	SB Masthi	2.93%	To identify gaps in training needs	Skills gaps identified	R 0							5	-		5	R 400 000	100%			
	14. Life skills training session conducted	SCM & Finance	2.93%	To identify gaps in training needs	Skills gaps identified	R 0							6	-		6	R 4 000 000	100%			
	15. Skills gap training	SB Masthi	2.93%	To identify gaps in training needs	Skills gaps identified	R 0							7	-		7	R 4 000 000	100%			
	16. Life skills training session conducted	Corporate Services	2.93%	To identify gaps in training needs	Skills gaps identified	R 0							8	-		8	R 4 000 000	100%			
	17. Life skills training session conducted	Municipal & Environmental Services	2.93%	To identify gaps in training needs	Skills gaps identified	R 0							9	-		9	R 4 000 000	100%			
	18. Life skills training session conducted	Corporate Services	2.93%	To identify gaps in training needs	Skills gaps identified	R 0							10	-		10	R 4 000 000	100%			

OPERATIONAL										
Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Reword Target / Adjustment Budget	Base Line	Quarter	Quarter Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure
Weighting				Current Status	Demand	Backlog			Reason for Deviation	Planned Remedial Action
293%	To hold LLE meetings to ensure industrial harmony	Number of LLE meetings conducted	Convening 11 LLE meetings by June 2017	R 0						
293%	To conduct training sessions on institution of disciplinary action to ensure effective conclusion of disciplinary matters	Training sessions for post level 1 - 5 employees on Schedule 8 of the Labour Relations Act disciplinary procedures by June 2017	Conducting 2 training sessions by R 0							
293%	To enhance public participation as per legislation to identify community needs and concerns and to inform the programmes of Council	Number of imbiros conducted	Conducting 18 imbiros in the KOSH area by June 2017	R 150 000						
293%	To award matric excellency awards to students in KOSH area to assist with education	Number of matric excellency awards awarded b students in KOSH area to assist with education	Awarding 22 matric excellency awards to students in KOSH area to further their studies by March 2017	R 640 000						
293%	To award matric excellency awards to students in KOSH area to assist with education	Number of financially needed students in the KOSH area awarded and monitored	Awarding 22 matric excellency awards to students in KOSH area to further their studies by March 2017	R 640 000						
EM1	N Balholo	N Balholo	A Selebelo	A Selebelo						
EM2	N Balholo	N Balholo	N/A	N/A						
EM3	2030351053638	2030351053638	2030351052410	2030351052410						
EM4	2030401050632	Complaince	Complaince	Complaince						
SP3	I Mologoee	N Balholo	N Balholo	N Balholo						
Good Governance and Public Participation	Good Economic and Development	Local Government and Development	Local Government and Development	Public Participation	Public Participation	Public Participation	Public Participation	Public Participation	Public Participation	Public Participation
Good Governance and Public Participation	Good Economic and Development	Local Government and Development	Local Government and Development	Community Based Plan (CBP) implemented	Community Based Plan (CBP) implemented	Implementing the Community Based Plan (CBP) in 39 wards and submitting report to Council by June 2017	R 1757 600			
Project ID / DPL Linkage /	Project ID / DPL Linkage /	Operational	Operational	None	None					
2016/17 Service Delivery and Budget	Report submitted to council. R 1757 600	1 Mandela Day event hosted and 1 Memorial service held.	31 Bursaries and 20 excellency awards.	31 Bursaries and 20 excellency awards.	R 660 000	22 Bursaries and 20 excellency awards.	22 Bursaries and 20 excellency awards.	22 Bursaries and 20 excellency awards.	22 Bursaries and 20 excellency awards.	R 70 000
Report submitted to council. R 1757 600	Report submitted to council. R 1757 600	1 Mandela Day event hosted and 1 Memorial service held.	31 Bursaries and 20 excellency awards.	31 Bursaries and 20 excellency awards.	R 660 000	22 Bursaries and 20 excellency awards.	22 Bursaries and 20 excellency awards.	22 Bursaries and 20 excellency awards.	22 Bursaries and 20 excellency awards.	R 70 000
Key Performance Areas (KPA)	Key Performance Areas (KPA)	Municipal Infrastructure and Transormation	Municipal Infrastructure and Transormation	Public Participation	Public Participation	Public Participation	Public Participation	Public Participation	Public Participation	Public Participation
Person Responsible	Person Responsible	A Selebelo	A Selebelo	None	None					
Item No.	Item No.	N/A	N/A							
Budget	Budget	R 1	R 1							
Project ID / DPL Linkage /	Project ID / DPL Linkage /	Operational	Operational	None	None					
2016/17 Service Delivery and Budget	Report submitted to council. R 1757 600	1 Mandela Day event hosted and 1 Memorial service held.	31 Bursaries and 20 excellency awards.	31 Bursaries and 20 excellency awards.	R 660 000	22 Bursaries and 20 excellency awards.	22 Bursaries and 20 excellency awards.	22 Bursaries and 20 excellency awards.	22 Bursaries and 20 excellency awards.	R 70 000
Report submitted to council. R 1757 600	Report submitted to council. R 1757 600	1 Mandela Day event hosted and 1 Memorial service held.	31 Bursaries and 20 excellency awards.	31 Bursaries and 20 excellency awards.	R 660 000	22 Bursaries and 20 excellency awards.	22 Bursaries and 20 excellency awards.	22 Bursaries and 20 excellency awards.	22 Bursaries and 20 excellency awards.	R 70 000
Advertisement Policy.	Advertisement Policy.	Advertisement	Advertisement	None	None					
Agreements.	Agreements.	Agreements.	Agreements.							
Report to Council.	Report to Council.	Report to Council.	Report to Council.							
Vote number.	Vote number.	Vote number.	Vote number.							
G040	G040	G040	G040							
Photos	Photos	Photos	Photos							
Register.	Register.	Register.	Register.							
Progress report.	Progress report.	Progress report.	Progress report.							
Notices, agendas & attendance registers.	Notices, agendas & attendance registers.	Notices, agendas & attendance registers.	Notices, agendas & attendance registers.							
Council resolution.	Council resolution.	Council resolution.	Council resolution.							

OPERATIONAL		IDP Linkage	Project ID	Budget	Revised Target / Adjustment Budget	Current Status	Base Line	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
V Mayana	WHD	2030451051222	2030401055730	24 RPIs	34 RPIs	100%	None	None	1	Report to council % of satisfaction level					Survey forms, Report to Council Council resolution
Good Governance and Developmental Public Participation	SP2								2	Report to council % of satisfaction level					
Municipal Institutions Transformation									3	Report to council % of satisfaction level					
Public Participation									4	Report to council % of satisfaction level					
Conducting 2 moral regeneration workshops and 2 community events (as per programme) in KOSH by June 2017				R 300 000											
To conduct moral regeneration workshops as per national legislation to promote social development within communities															
Number of moral regeneration workshops and 2 community events (as per programme) in KOSH conducted															
Number of public satisfaction reports submitted to council															
To comply with MSA 32 of 2000 Chapter 6 sec 42(b) evaluate service delivery rendered by council				R 0											
Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within KOSH area by June 2017															
4 Moral re-generation workshops conducted.															
2 Moral re-generation workshops and 2 community events conducted. R 300															
4 Public satisfaction reports to council to evaluate service delivery within KOSH area by June 2017															
4 Moral re-generation workshops conducted.															
2 Moral re-generation workshops and 2 community events conducted. R 300															
4 Public satisfaction reports to council to evaluate service delivery within KOSH area by June 2017															
None															

DIRECTOR MACRO CITY PLANNING AND DEVELOPMENT

City of Matlosana

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DIRECTOR MACRO CITY PLANNING AND DEVELOPMENT
MR. SG MABUDA

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

Good Governance and Public Participation (9)	36.00%
Local Economic Development (6)	24.00%
Municipal Institutional Development and Transformation (2)	8.00%
Municipal Financial Viability & Management (8)	32.00%

OPERATIONAL	ID/Project ID, Linkage ID, Budget Lineage / Item No.	Key Performance Indicator (KPI)	Performance Person Responsible / Key Person Name	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Current Status	Demand	Backlog	Base Line	Quarter	Quarterly Projected Target	Rating Key Achievement	Quarterly Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
DMCPD1	4.00%	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 90% of all municipal manager / mayco / administrators' council resolutions by June 2017	Good Governance	R0									1	90%				Nr. received / Nr implemented	Nr of council resolutions. Execution letters / notes
DMCPD2	4.00%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks managed by implementing corrective measures	Managing 90% of all identified high risks by implementing corrective measures by June 2017	Good Governance	R0									1	90%				Nr. received / Nr implemented	
DMCPD3	4.00%	To ensure that the quality of the information is on an acceptable standard	Directorate's 2015/16 Annual Report input provided before the draft annual report tabled by August 2016	Providing the directorate's 2015/16 Annual Report input provided before the draft annual report tabled by August 2016	Good Governance	R0									1	90%				Nr. received / Nr implemented	
DMCPD4	4.00%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's DP inputs provided before the 2017/18 DP is tabled by 30 May 2017	Providing the directorate's DP inputs before the 2017/18 DP is tabled by 30 May 2017	Good Governance	R0									1	-				Credible 2017/18 DP inputs provided	Completed AR template
DMCPD5	4.00%	To ensure that all the directorate's KPIs are catered for	Directorate's SDBP inputs before the draft 2017/18 SDBPs is submitted by 25 May 2017	Good Governance	SG Mabuda	SG Mabuda	SG Mabuda	SG Mabuda	SG Mabuda	None	None	None	None	None	1	-				Credible 2017/18 DP inputs provided	ID needs and priority list
AK Khuzwayo	N/A	Outcome 9 - Output 1	Operational	Operational	Good Governance and Public Participation	DN Cyria	SG Mabuda	SG Mabuda	1	-				Credible 2017/18 SDBP inputs provided	Tool layer SDBP						
National KPI	N/A	Operational	Outcome 9 - Output 1	Operational	Good Governance and Public Participation	DN Cyria	SG Mabuda	SG Mabuda	2	-				Credible 2017/18 SDBP inputs provided	Tool layer SDBP						
Local Economic Development	N/A	Outcome 9 - Output 1	Operational	Operational	Good Governance and Public Participation	DN Cyria	SG Mabuda	SG Mabuda	3	-				Credible 2017/18 SDBP inputs provided	Tool layer SDBP						
Public Participation	N/A	Outcome 9 - Output 1	Operational	Operational	Good Governance and Public Participation	DN Cyria	SG Mabuda	SG Mabuda	4	-				Credible 2017/18 SDBP inputs provided	Tool layer SDBP						
National KPI	N/A	Outcome 9 - Output 1	Operational	Operational	Good Governance and Public Participation	DN Cyria	SG Mabuda	SG Mabuda	1	200				Credible 2017/18 SDBP inputs provided	Tool layer SDBP						
Local Economic Development	N/A	Outcome 9 - Output 1	Operational	Operational	Good Governance and Public Participation	DN Cyria	SG Mabuda	SG Mabuda	2	200				Credible 2017/18 SDBP inputs provided	Tool layer SDBP						
Public Participation	N/A	Outcome 9 - Output 1	Operational	Operational	Good Governance and Public Participation	DN Cyria	SG Mabuda	SG Mabuda	3	300				Credible 2017/18 SDBP inputs provided	Tool layer SDBP						
National KPI	N/A	Outcome 9 - Output 1	Operational	Operational	Good Governance and Public Participation	DN Cyria	SG Mabuda	SG Mabuda	4	100				Credible 2017/18 SDBP inputs provided	Tool layer SDBP						
800 jobs created	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	None	None	None	None	None	None	None	
1 596 jobs created	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	Credible 2017/18 SDBP inputs provided	None	None	None	None	None	None	None	

OPERATIONAL										Strategic Initiatives										
IDP Linkage / Project ID.	Budget Lineage / Budget	Item Nr.	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Actual Achievement	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
2085051053603	N Mkgetha	LED5	AK Khuzwayo	Operational	Operational	Operational	N/A	N/A	R 0	Creating 30 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2017 - Rural Area	None	30 jobs created		1	-				Register	
Municipal Financial Viability & Management	N Mkgetha	LED6	AK Khuzwayo	Local Economic Development	To conduct workshops to capacitate SMME's	Good Governance and Public Participation	Local Economic Development	Public Participation	R 100 000	4 Cooperatives (1 per township) in NSH area established / resuscitated and functional by June 2017	None	114 jobs created							Data base of corporate evidence Report & Council Resolution	
Financial Management	COM1	LED7	AK Khuzwayo	Local Economic Development	To conduct workshops to capacitate SMME's	Good Governance and Public Participation	Local Economic Development	Public Participation	R 250 005	4 Co-operative established	None	R 100 000								
Existing SME Policy	R 200 000	Existing SME Policy	N NAME?	Existing SME Policy	Conducting 12 LED consultation meetings with stakeholders by June 2017	Public Participation	12 LED consultation meetings conducted	4 SME workshops conducted	R 250 005	12 LED consultation meetings conducted	None	R 100 000								
Existing SME Policy	R 200 000	Existing SME Policy	N/A	Existing SME Policy	Number of LED consultation meetings conducted with all relevant stakeholders	Public Participation	12 LED consultation meetings conducted	4 SME workshops conducted	R 0	Conducting 12 LED consultation meetings with stakeholders by June 2017	None	R 100 000								
Existing SME Policy	R 200 000	Existing SME Policy	N/A	Existing SME Policy	Number of LED workshops conducted to capacitate SMME's	Public Participation	Conducting 4 SMME workshops to capacitate SMME's by June 2017	None	R 0	Conducting 4 SMME workshops to capacitate SMME's by June 2017	None	R 0								
Existing SME Policy	R 200 000	Existing SME Policy	N/A	Existing SME Policy	To revise the SMME Policy in order to comply with legislation	Good Governance and Public Participation	SMME Policy revised	SMME Policy revised	R 0	Revising the SMME Policy by December 2016	None	R 0								
Existing SME Policy	R 200 000	Existing SME Policy	N/A	Existing SME Policy	To promote the city and communicate programmes to ensure a well informed community	Spending on marketing activities	Spending on marketing activities according to Marketing Plan by June 2017	Spending on marketing activities	R 200 000	Spending on marketing activities according to Marketing Plan by June 2017	None	R 20 000								
Existing SME Policy	R 200 000	Existing SME Policy	N/A	Existing SME Policy	To create jobs to reduce unemployment and enhance local economic development activities	AK Khuzwayo	AK Khuzwayo	AK Khuzwayo	R 0	Creating 30 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2017 - Rural Area	None	30 jobs created								

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Item Nr.	Budget Linkage ID / Project ID / IIP Lineage ID /	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Current Status	Demand	Backlog	Quarter	Quarterly Projected Target	Rating Key Achievement	Quarterly Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
CON2	4.00%	To promote the City and communicate programmes to ensure a well informed community	R Value spent on communication programmes	Spending on communication programmes (internal and external newsletters) by June 2017	R 200 000	R 200 000	None	None	1	R 20 000 10%							Contact with service providers.	
CON3	4.00%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal & newsletters compiled & distributed to all employees of Council by June 2017	Compiling & distributing 6 internal newsletters to all employees of Council by June 2017	R 0			R 200 000			2	R 40 000 40%					Expenditure	
CON4	4.00%	Number of external newsletters compiled & distributed regarding Council affairs	Number of external newsletters compiled & distributed regarding Council Council affairs to the community	Compiling & Distributing 6 external newsletters to the community by June 2017	R 0				6 External publications	6 Internal electronic communication e-newsletters and distributed	3	R 160 000 80%					Via: Invoices.	
CON5	4.00%	To enhance the image of the city and to ensure an informed community	R Value spent on publicity advertising by June 2017	Spending on publicity advertising by June 2017	R 100 000				6 External publications	Branding material purchased R 198 073	4	R 20 000						
COM1	N/A	2085051050637	N Mategheha	N Mategheha	N Mategheha	N Mategheha	N Mategheha	Events Management Policy approved	Branding material purchased R 198 073	None	1	R 10 000 10%						
COM2	4.00%	Market By-Law	Market Policy	Market workshop held	Policy workshop held	Branding material purchased R 198 073	None	None	6 External publications	Branding material purchased R 198 073	1	R 10 000 10%						
COM3	4.00%	CON4	Public Participation	Municipal Management	Municipal Management	Branding material purchased R 198 073	None	None	6 External publications	Branding material purchased R 198 073	2	R 40 000 40%					Invoices.	
COM4	4.00%	CON5	Public Participation	Transformation	Development and Transformation	Branding material purchased R 198 073	None	None	6 External publications	Branding material purchased R 198 073	3	R 80 000 80%					Closed quotation.	
COM5	4.00%	CON6	Good Governance	Local Economic Development	Local Economic Development	Branding material purchased R 198 073	None	None	6 External publications	Branding material purchased R 198 073	4	R 100 000 100%					Expenditure	
CON6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Events Management Policy	Events Management Policy	R 0							Via: Outdoor advertising plan	
CON7	4.00%	OPERATIONAL	OPERATIONAL	OPERATIONAL	OPERATIONAL	OPERATIONAL	OPERATIONAL	Events Management Policy	Events Management Policy	R 0								
CON8	4.00%	S Corradi	Good Governance and Public Participation	Good Governance	Good Governance	Branding material purchased R 198 073	None	None	Events Management Policy	Events Management Policy	1	Policy workshop held					Attendance	
CON9	4.00%	FPN1	OPERATIONAL	OPERATIONAL	OPERATIONAL	Branding material purchased R 198 073	None	None	Events Management Policy	Events Management Policy	2	Events Management Policy					Register.	
CON10	4.00%	FPN2	OPERATIONAL	OPERATIONAL	OPERATIONAL	Branding material purchased R 198 073	None	None	Events Management Policy	Events Management Policy	3	Approved					Approved policy.	
CON11	4.00%	CON12	Good Governance and Public Participation	Good Governance	Good Governance	Branding material purchased R 198 073	None	None	Events Management Policy	Events Management Policy	4	Revised policy workshop held					Council Resolution.	
CON12	4.00%	CON13	Good Governance	Local Economic Development	Local Economic Development	Branding material purchased R 198 073	None	None	Events Management Policy	Events Management Policy	1	Revised Market By-Law					Market policy.	
CON13	4.00%	CON14	Good Governance	Participation	Participation	Branding material purchased R 198 073	None	None	Events Management Policy	Events Management Policy	2	Revised Market By-Law					Attend.	
CON14	4.00%	CON15	Good Governance	Participation	Participation	Branding material purchased R 198 073	None	None	Events Management Policy	Events Management Policy	3	Revised Market By-Law					register.	
CON15	4.00%	CON16	Good Governance	Participation	Participation	Branding material purchased R 198 073	None	None	Events Management Policy	Events Management Policy	4	Revised Market By-Law					Council Resolution.	
CON16	4.00%	CON17	Good Governance	Participation	Participation	Branding material purchased R 198 073	None	None	Events Management Policy	Events Management Policy	1	Revised Market By-Law					Marked-by-law.	
CON17	4.00%	CON18	Good Governance	Participation	Participation	Branding material purchased R 198 073	None	None	Events Management Policy	Events Management Policy	2	Revised Market By-Law					Attend.	
CON18	4.00%	CON19	Good Governance	Participation	Participation	Branding material purchased R 198 073	None	None	Events Management Policy	Events Management Policy	3	Revised Market By-Law					register.	
CON19	4.00%	CON20	Good Governance	Participation	Participation	Branding material purchased R 198 073	None	None	Events Management Policy	Events Management Policy	4	Revised Market By-Law					Council Resolution.	

Operational											
IDP Linkage / Project ID	Linkage	Budget Lineage	Item No.	Person Responsible	Corradele	Corradele	Corradele	Corradele	Corradele	Corradele	Key Performance Indicators (KPI) and Type
2080052305412	2080052275131	20800522751301	2080052301520	2080052275110	2080051053603	Financial Management	Financial Management	Financial Management	Municipal Financial Viability & Management	Municipal Financial Viability & Management	Key Performance Areas (KPA) & Management
FPM8	FPM7	FPM6	FPM5	FPM4	Total income collected from market commission (dues) by June 2017	Total income collected from market commission (dues) by June 2017	Total income collected from market commission (dues) by June 2017	Total income collected from market commission (dues) by June 2017	Total income collected from market commission (dues) by June 2017	Total income collected from market commission (dues) by June 2017	To collect income to ensure financial sustainability
4.00%	4.00%	4.00%	4.00%	4.00%	R 17 000 000	To collect income to ensure financial sustainability					
Operational	Operational	Operational	Operational	Operational	None	None	None	None	None	None	Spending on fresh market programmes by June 2017
2080052305412	2080052275131	20800522751301	2080052301520	2080052275110	2080051053603	Financial Management	Financial Management	Financial Management	Municipal Financial Viability & Management	Municipal Financial Viability & Management	To promote the fresh produce market to ensure a well informed community
FPM4	FPM5	FPM6	FPM7	FPM8	Total income collected from rental of carriages	To collect income to ensure financial sustainability					
4.00%	4.00%	4.00%	4.00%	4.00%	R 123 131	Total income collected from rental of carriages					
Operational	Operational	Operational	Operational	Operational	None	None	None	None	None	None	Total income collected from rental of carriages
20111937	R 111 937	R	R	R	Total income collected from agent selling transaction fees by June 2017	Total income collected from agent selling transaction fees by June 2017	Total income collected from agent selling transaction fees by June 2017	Total income collected from agent selling transaction fees by June 2017	Total income collected from agent selling transaction fees by June 2017	Total income collected from agent selling transaction fees by June 2017	Total income collected from agent selling transaction fees by June 2017
FPM8	FPM7	FPM6	FPM5	FPM4	R 111 937	Total income collected from agent selling transaction fees by June 2017					
4.00%	4.00%	4.00%	4.00%	4.00%	100%	100%	100%	100%	100%	100%	100%

25 KPIs

100%

IDP / MIG PROJECTS

2016 - 2019

MIG IMPLEMENTATION PLAN (AS AT 31 JANUARY 2016): 2016/17 FINANCIAL YEAR		
Municipality:	CITY OF MATLOSANA LM	Total Project Cost
MIS Form ID	Project Title	
WATER		R 17 936 078
	Alabama Bulk Water Supply (Phase 3) - 2ml Pressure Tower	R 11 170 413
	Water Supply from Midvaal End Point to Jouberton and Alabama	R 6 765 665
SANITATION		R 25 186 272
	Upgrading Sewer Network - Khuma Proper (North East)	R 12 021 811
	Upgrading of Lerato Pumpstation in Kanana	R 7 668 929
	Upgrading Mechanical and Electrical Equipment at Pump Stations: Swart Street	R 5 495 532
ROADS		R 19 547 600
	Tigane Paving of Taxi Routes and Stormwater Drainage (Phase 8)	R 6 273 800
	Alabama Paving of Taxi Routes and Stormwater Drainage (Phase 7)	R 6 273 800
	Khuma Paving of Taxi Routes and Stormwater Drainage (Phase 8)	R 7 000 000
ELECTRICITY		R 6 600 000
	Tigane Highmast Lights (Phase 4)	R 2 000 000
	Brakspruit CPA High Mast Lights (Phase 1)	R 600 000
	Alabama High Mast Lights(Phase 2)	R 4 000 000
SPORTS, ARTS & CULTURE		R 5 299 650
	Construction of an Athletic Track and Field at the Matlosana Stadium Jouberton	R 5 299 650
LED		R 4 396 200
	Upgrading of National Fresh Produce Market in Klerksdorp	R 4 396 200
	PMU Management Fees	R 4 396 200
TOTAL		R 83 362 000

City of Matlosana

City of People on the move...

2016/17

MIG IMPLEMENTATION PLAN (AS AT 31 JANUARY 2017): 2017/18 FINANCIAL YEAR		
Municipality:	CITY OF MATLOSANA LM	
MIS Form ID	Project Title	Total Project Cost
WATER		R 24 026 701
	Alabama Bulk Water Supply (Phase 3) - 2ml Pressure Tower	R 16 026 701
	Water Supply from Midvaal End Point to Jouberton and Alabama	R 5 000 000
	Bulk/ Zonal water meters replacements	R 3 000 000
SANITATION		R 18 500 000
	Upgrading of Kanana Ext 11 Sewage Pumpstation	R 5 000 000
	Structural repairs- Aerobic Reactor bridges and Columns Klerksdorp WWTP	R 4 000 000
	Upgrade Sewer Network in Tigane (Ward 1 & 2)	R 3 000 000
	Upgrading of Sewer Outfall line in Alabama/Jouberton Ext 19	R 6 500 000
ROADS		R 19 766 520
	Paving of Taxi Route and Stormwater drainage in Kanana: Phase 8	R 6 401 785
	Paving of Taxi Route and Stormwater drainage in Jouberton: Phase 8	R 6 500 000
	Open one new solid waste cell on existing Landfill Site in Tigane	R 6 864 735
ELECTRICITY		R 6 000 000
	Jouberton Hot Spot areas High Mast Lights (Phase 2)	R 3 000 000
	Upgrading of 11kV Distribution Network - All Suburbs	R 3 000 000
SPORTS, ARTS & CULTURE		R 17 321 829
	New Sports Complex in Khuma	R 12 022 179
	Construction of an Athletic Track and field Kanana Proper	R 5 299 650
LED		R 4 653 300
	Upgrading of Fresh Produce Market (Phase 2)	R 4 653 300
	PMU Management Fees	R 4 653 300
TOTAL		R 94 921 650

MIG IMPLEMENTATION PLAN (AS AT 31 JANUARY 2018); 2018/19 FINANCIAL YEAR		
Municipality:	CITY OF MATLOSANA LM	
MIS Form ID	Project Title	Total Project Cost
WATER		R 25 885 330
	Kanana Water Network ext 15(1000)	R 11 188 533
	Upgrading Tigane Water Storage Reservoir- 1ML	R 14 696 797
SANITATION		R 20 169 016
	Kanana Sewer Network ext15 (1000)	R 13 580 566
	Upgrading Khuma Pavement Sewer Outfall	R 6 588 450
ROADS		R 22 546 265
	Paving of Taxi Route and Stormwater drainage in Tigane	R 5 636 566
	Paving of Taxi Route and Stormwater drainage in Jouberton	R 5 636 566
	Paving of Taxi Route and Stormwater drainage in Khuma	R 5 636 566
	Paving of Taxi Route and Stormwater drainage in Kanana: Phase 8	R 5 636 566
ELECTRICITY		R 6 205 851
	High Mast light Jouberton Phase 3	R 3 000 000
	High Mast light Kanana Phase 8	R 2 000 000
	High Mast light Khuma Phase 2	R 1 205 851
SPORTS, ARTS & CULTURE		R 10 434 642
	Khuma Ext 8 & 9 Sports Complex	R 10 434 642
LED		R 4 812 948
	Infrastructure Rural Development in Tigane	R 4 812 948
	PMU Management Fees	R 4 812 948
TOTAL		R 94 867 000

MIG IMPLEMENTATION PLAN

2016 - 2017

MIG IMPLEMENTATION PLAN (AS AT 31 JANUARY 2016): 2016/17 FINANCIAL YEAR

Municipality:	CITY OF MATLOSANA LM					
MIS Form ID	Project Title	EPWP Y/N	MIG Category (B,P or E)	Project Type (water, sanitation etc)	Total Project Cost	Registered MIG Funds
WATER					R 17 936 078	R 53 705 201
	Alabama Bulk Water Supply (Phase 3) - 2ml Pressure Tower	Y	B	Water	R 11 170 413	R 53 705 201
	Water Supply from Midvaal End Point to Jouberton and Alabama	Y	B	Water	R 6 765 665	-
SANITATION					R 25 186 272	R 31 213 387
	Upgrading Sewer Network - Khuma Proper (North East)	Y	B	Sanitation	R 12 021 811	R 31 213 387
	Upgrading of Lerato Pumpstation in Kanana	Y	B	Sanitation	R 7 668 929	R 0
	Upgrading Mechanical and Electrical Equipment at Pump Stations: Swart Street	Y	B	Sanitation	R 5 495 532	R 0
ROADS					R 19 547 600	R 0
	Tigane Paving of Taxi Routes and Stormwater Drainage (Phase 8)	Y	B	Stormwater	R 6 273 800	R 0
	Alabama Paving of Taxi Routes and Stormwater Drainage (Phase 7)	Y	B	Stormwater	R 6 273 800	R 0
	Khuma Paving of Taxi Routes and Stormwater Drainage (Phase 8)	Y	B	Stormwater	R 7 000 000	R 0
ELECTRICITY					R 6 600 000	R 600 000
	Tigane Highmast Lights (Phase 4)	Y	B	Highmast Lights	R 2 000 000	R 0
	Brakspruit CPA High Mast Lights (Phase 1)	Y	B	Highmast Lights	R 600 000	R 600 000
	Alabama High Mast Lights(Phase 2)	Y	B	Highmast Lights	R 4 000 000	R 0
SPORTS, ARTS & CULTURE					R 5 299 650	R 5 299 650
	Construction of an Athletic Track and Field at the Matlosana Stadium Jouberton	Y	P	Sports	R 5 299 650	R 5 299 650
LED					R 4 396 200	R 0
	Upgrading of National Fresh Produce Market in Klerksdorp	Y	P	Markets	R 4 396 200	R 0
	PMU Management Fees			Management Fees	R 4 396 200	R 0
TOTAL					R 83 362 000	R 90 818 238

ANNEXURE "F"

MIG ROLL-OVERS

2015/16

ROLL-OVERS: 2015/16 FINANCIAL YEAR		
Municipality:	CITY OF MATLOSANA	
MIS Form ID	Project Title	Possible Roll-Over
WATER		R 6 765 665
	Water supply from Midvaal end point to Jouberton and Alabama	R 6 765 665
SANITATION		R 12 021 811
	Upgrade the sewer network in Khuma Proper (North East)	R 12 021 811
ROADS		R 12 500 000
	Upgrade of Jabulani Street in Jouberton	R 12 500 000
ELECTRICITY		R 1 000 000
	High mast lights installed at hot spot areas in Jouberton (Phase 1)	R 1 000 000
TOTAL		R 32 287 476

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

ANNEXURE "G"

APPROVAL BY THE ADMINISTRATOR

APPROVED

- (a) That cognizance be taken of the 2016/17 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager.
- (b) That the 2016/17 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager be approved, in terms of the Municipal Finance Management Act. No 56 of 2003, as amended, Section 53 (1) (c).
- (c) 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.
- (d) That the performance agreements of the Municipal Manager and Senior Managers be made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- (e) That copies of the performance agreements be submitted to the council and the MEC for local government in the province for cognizance.
- (f) That the base lines of the final 2016/17 Service Delivery and Budget Implementation Plan be updated on the completion of the 4th quarter 2015/16 Service Delivery and Budget Implementation Plan.
- (g) That the annual targets for the National Key Performance Indicators on the final 2016/17 Service Delivery and Budget Implementation Plan be corrected on the completion of the 4th quarter 2015/2016 Service Delivery and Budget Implementation Plan.


SP RAMAGAGA20 JUNE 2016
DATE