

OFFICE OF THE MUNICIPAL MANAGER
MR. TSR NKHUMIZE

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

Service Delivery & Infrastructure Development (2) 5%
Municipal Institutional Development and Transformation (4) 9%
Local Economic Development (0) 0%
Municipal Financial Viability & Management (0) 0%
Good Governance and Public Participation (37) 86%
100%

IDP PROJECTS												100%																		
IDP Linkage / Project ID	Budget	Item Nr.	Responsibl e Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence									
IDP - MIG Funding	2000040100000	MM1	E Marumo	Service Delivery & Infrastructure Development	Infrastructure Services	2,33%	MIG (NDPG & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG grants (NDPG & DME included) allocated for the City of Matlosana spent	Spending of MIG grants (NDPG & DME included) allocated to the City of Matlosana by June 2018	R 89 041 000		1	1	R4 452 050		43%	R 38 266 712				Pinpoint from Main Ledger Account									
												2	2	R26 712 300		70,87%	R 63 102 656													
												3	3	R44 520 500																
												4	4	R89 041 000		100%														
IDP - MIG Roll-Over Funding	2000040300000	MM2	E Marumo	Service Delivery & Infrastructure Development	Infrastructure Services	2,33%	MIG roll-over funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG roll-over grants allocated to the City of Matlosana	Spending of MIG roll-over grants allocated to the City of Matlosana by June 2018	Not yet applied		1	1	–		–					PAC report. Vote number.									
												2	2	–																
												3	3	R																
												4	4	R																
OPERATIONAL																														
IDP Linkage / Project ID	N/A	MM3	E Marumo	Municipal Institutional Development and Transformation	Financial Management	2,33%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2017	R 0		1	1	Nr. received / Nr. answered 100%		3 communications received / 3					Nr of council resolutions. Execution letters / notes									
												2	2	Nr. received / Nr. answered 100%																
												3	3	–																
												4	4	–																
Operational	N/A	MM4	E Marumo	Good Governance and Public Participation	Good Governance	2,33%	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all directorates municipal manager / MayCo / council resolutions by June 2018	R 0		1	1	Nr. received / Nr. implemented 85%		13 received / 12 implemented 92%					Identify risks (register portion). Solutions									
												2	2	Nr. received / Nr. implemented 85%		11 received / 11 implemented 100%														
												3	3	Nr. received / Nr. implemented 85%																
												4	4	Nr. received / Nr. implemented 85%																
Operational	N/A	MM5	E Marumo	Good Governance and Public Participation	Good Governance	2,33%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks mitigated by implementing corrective measures	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	R 0		1	1	Nr. received / Nr. mitigated 80%		1 received / 0 mitigated 0%		No strategic objectives identified and adopted	Snr management to identify and Council to adopt strategic objectives	Completed AR template										
												2	2	Nr. received / Nr. mitigated 80%																
												3	3	Nr. received / Nr. mitigated 80%																
												4	4	Nr. received / Nr. mitigated 80%																
Outcome 9 - Output 1	N/A	MM6	E Marumo	Good Governance and Public Participation	Good Governance	2,33%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2016/17 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by October 2017	R 0		1	1	Submitting information for Annual Performance Information submitted		Annual Performance Information submitted					IPD needs and priority list									
												2	2	Credible 2016/17 Annual Report input. provided		Credible 2016/17 Annual Report input														
												3	3	–																
												4	4	–																

Quarterly Projected Target	Quarter	Base Line	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
R4 462 050 5%	1			43%	R 38 266 712				Printout from Main Ledger Account
R26 712 300 30%	2		✓	70.87%	R 63 102 656				
R44 520 500 50%	3								
R69 041 000 100%	4								
-	1			-					PAC report. Vote number.
-	2		✓	-					
R -	3								
R 50%	4								
R 100%									







Quarterly Projected Target	Quarter	Base Line	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Nr. received / Nr. answered 100%	1		✓	3 communications received / 3					Nr of council resolutions.
Nr. received / Nr. answered 100%	2								Execution letters / notes
-	3								
-	4								
Nr. received / Nr. implemented 85%	1			13 received / 12 implemented 92%					Identify risks (register portion). Solutions
Nr. received / Nr. implemented 85%	2		✓	11 received / 11 implemented 100%					
Nr. received / Nr. implemented 85%	3								
Nr. received / Nr. implemented 85%	4								
Nr. received / Nr. mitigated 80%	1			1 received / 0 mitigated 0%		No strategic objectives identified and adopted	Sr management to identify and Council to adopt strategic objectives		Completed AR template
Nr. received / Nr. mitigated 80%	2		✗						
Nr. received / Nr. mitigated 80%	3								
Nr. received / Nr. mitigated 80%	4								
Submitting information for Annual Performance Credible 2016/17 Annual Report input provided	1			Annual Performance information submitted					IPD needs and priority list
Annual Performance Credible 2016/17 Annual Report input provided	2		✓						
-	3								
-	4								

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Compliance	N/A	M Seero	Good Governance and Public Participation	Good Governance	2.33%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by June 2018	R 0		4 Performance information audit reports issued	1	4th Quarter report of 2016/17 performance information		4th Quarter report of 2016/17 performance information submitted during Audit Committee meeting held on the 18 August 2017				Quarterly report, Notice, Minutes & Attendance Register
												2	1st Quarter report of 2017/18 performance information						
												3	2nd Quarter report of 2017/18 performance information						
												4	3rd Quarter report of 2017/18 performance information						
Compliance	N/A	M Seero	Good Governance and Public Participation	Good Governance	2.33%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2018	R 0		1 Follow-up report	1	1 Internal audit progress report submitted		1 Internal audit progress report submitted to Audit Committee				Action Plan Register, Internal audit progress reports, AG progress reports, Minutes
												2	1 Internal audit progress report submitted						
												3	1 Progress report (internal audit and AG) on the updated action plan register to the Audit						
												4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit						
Compliance	N/A	M Seero	Good Governance and Public Participation	Good Governance	2.33%	To issue activity reports to ensure good governance	Number activity reports issued to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans by June 2018	R 0		4 Activity reports issued	1	1		1				4 Activity Reports, Audit Committee minutes, Proof of submission to MM
												2	1						
												3	1						
												4	1						
Compliance	N/A	M Seero	Good Governance and Public Participation	Good Governance	2.33%	To adopt the Internal Audit Charter to comply with legislation	Reviewed IA Charter adopted in accordance with IIA standards	Adopting the reviewed IA Charter (2018/19) in accordance with IIA standards by June 2018	R 0		Reviewed 2017/18 Audit Charter adopted by Audit Committee on the 18/11/18	1	1		Reviewed 2018/19 Internal Audit Charter, AC approval				Reviewed 2018/19 Internal Audit Charter, AC approval
												2	1						
												3	1						
												4	1						
Compliance	N/A	M Seero	Good Governance and Public Participation	Good Governance	2.33%	To submit a Risk Based Audit Plan to ensure legislative requirements	3-Year Risk Based Audit Plan 2018/19 submitted to the Audit Committee for approval	Submitting a 3-Year Risk Based Audit Plan 2018/19 to the Audit Committee for approval by June 2018	R 0		3 Year Risk based Audit Plan 2017/18 approved by Audit Committee on the 18/11/18	1	1		2018/19 Risk Based Audit Plan approved by Audit Committee, Minutes				2018/19 Risk Based Audit Plan approved by Audit Committee, Minutes
												2	1						
												3	1						
												4	1						
Compliance	N/A	M Seero	Good Governance and Public Participation	Good Governance	2.33%	To conduct quality assurance improvement programme to comply with legislative requirements	Peer-to-peer quality assurance and improvement programme performed	Performing 1 peer-to-peer quality assurance and improvement programme to be submitted to MM and AC by June 2018	R 0		Assessment Report done	1	1		Request letter, Assessment report, Proof of submission to MM, AC minutes				Request letter, Assessment report, Proof of submission to MM, AC minutes
												2	1						
												3	1						
												4	1						

100%

KPI's 43

IDP PROJECTS																	100%				
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Basics to	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
IDP - MIG Funded - (Multi-Year project)	PMU1	2040154010011	M. Dithobolo	Service Delivery & Infrastructure Development	Infrastructure Services	1,81%	To improve bulk water supply in Alabama / Manzlipark (Phase 3B) to ensure a basic water service	Bulk water supply improved with a water pressure tower for Alabama / Manzlipark (Phase 3B)	Elevating one bulk water 2 Mk pressure tower supplied for Alabama / Manzlipark (Phase 3B) by June 2018	R 16 026 701			1	3 to 5 Lift of shaft below bowl		Shaft 20 completed	R 590 618				Invoices: Proof of payment, Vote number, GO40, Photos
													6 to 9 Lift of shaft below bowl	R 2 851 931			Increase of resources on site	Contractor way ahead to schedule due to the increased resources on site. Project to finish earlier than it was anticipated.			
													2								
													3	10 to 12 Lift of shaft below bowl							
IDP - MIG Funded - (Multi-Year project)	PMU2	2040154016608	M. Dithobolo	Service Delivery & Infrastructure Development	Infrastructure Services	1,81%	To improve water supply from Midvaal end point to Jouberton and Alabama to upgrade	Water supply from Midvaal end point to Jouberton and Alabama	Constructing one 2,5 km of 600mm diameter uPVC pipeline for water supply from Midvaal end point to Jouberton and Alabama (Phase 1A) by June 2018	R 26 160 454			1	Site establishment	Achieved	R 24 245 264				1. Technical report	
													2	Excavation, laying and back filling of 1km pipeline	Achieved 2,42 km pipeline laid	R 27 000 479	Increase of resources on site	Contractor way ahead to schedule due to the increased resources on site. Project to finish earlier than it was anticipated.	2. DWS recommendation letter		
													3	Excavation, laying and back filling of 1km pipeline				3. Appointment Letter			
													4	Excavation, laying and back filling of 0,5km pipeline. Project completed with 2,5km pipeline constructed R26 160 454				4. Invoices, vote number, GO40, Photos			
IDP - MIG Funded	PMU3	2040154016041	T. Maphuthu	Infrastructure Development	Infrastructure Services	1,81%	To upgrade the sewer outfall line in order to handle the load during pick hours and the discharge from Jouberton and surrounding areas before the effluent is discharged and treated at the Klerksdorp treatment Plant.	Sewer outfall line in Alabama Jouberton (Ext 19) upgraded	Upgrading of 600 mm uPVC outfall sewer line with a total length of about 800 m. and for 200mm diameter uPVC linking /connection line for the existing sewer network to the new proposed outfall line, with a total length of about 331 m. Contract of nine 1000 mm Concrete Manholes and ten 1250 mm concrete manholes and connection to the waste water treatment plant by June 2018	R 3 251 022			1	Appointment of the contractor and site establishment	Not Achieved	R 0				Technical report, Invoices / expenditure, GO 40, Photos. Completion certificate	
													2	Excavation, laying and back filling of 0,4km of 600 mm uPVC pipeline	Not Achieved. Project advertised to procure contractor	R 0	Project readvertised due to tender conditions not met by bidders.	Finalization of the appointment of the Contractor.	Appointment still to be finalised.		
													3	Excavation, laying and back filling of 600 mm uPVC pipeline							

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	ELE2	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To install high mast lights to better service delivery	Number of Alabama High Mast Lights (Phase 2B)	Installing 7 high mast lights in Alabama (Wards 3 & 4)(Phase 2B) by June 2018	R 2 049 560							Appointment of contractors Material ordered Civil works completed Erection of steel structures completed. 7 High mast light installed - electrical reliculation and commission. R2 049 560		Contractor not appointed	R 0	All bidders were non-responsive Tenders were re-advertized and evaluated During December 2017. All bids non-responsive	Tenders has been re-advertised Tender to be re-advertized in January 2018	No GO40 available due to system problem No financial figures available due to non-functioning system	Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos
	ELE3	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To install high mast lights at hot spot areas to better service delivery	Number of high mast lights installed at hot spot areas in Jouberton (Phase 2)	Installing 10 high mast lights at hot spot areas in Jouberton (Phase 2) (as per programme) by June 2018	R 3 600 000							Appointment of contractors Material ordered Civil works completed Erection of steel structures completed. 10 High mast light installed - electrical reliculation and commission. R3 600 000		Contractor not appointed	R 0	All bidders were non-responsive Tenders were re-advertized and evaluated During December 2017. All bids non-responsive	Tenders has been re-advertised Tender to be re-advertized in January 2018	No GO40 available due to system problem No financial figures available due to non-functioning system	Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos







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Operational	2035251101805	R&S1	W Matsi	Good Governance and Public Participation	Infrastructure Services	1,81%	To grade roads to maintain the existing road infrastructure	Km roads graded in the KOSH area	Grading of 120 km roads in the KOSH as per programme by June 2018	R 5 000 000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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	Outcome 9 - Output 4	N/A	WAT6	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1,81%	To obtain at least 85% of the Blue Drop status to improve water quality and water management and to comply with legislation	A minimum standard of 85% Blue Drop status obtained	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Urban Settlements	Obtaining a minimum standard of 85% Blue Drop status by June 2018	R 0				Monthly compliance documentation submitted to DWA	1	Monthly compliance documentation submitted to DWA		Monthly compliance documentation submitted to DWA	Users have been deregistered from the new water quality monitoring system.	Awaiting feedback from DWAS on schedule of training	Copy of Application. Blue Drop Status. Feedback report. BDS System.
	Outcome 9 - Output 9	N/A	SAN1	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1,81%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Urban Settlements	To provide basic municipal services (National Key Performance Indicator)	99% of Households with access to basic level of sanitation by June 2018 - Urban Settlements	Obtaining a minimum standard of 85% Blue Drop status by June 2018	R 0				Monthly compliance documentation submitted to DWA	2	Monthly compliance documentation submitted to DWA		Monthly compliance documentation submitted to DWA			Aerial photos. Sanitation layout maps. Sewer house connection register with new installations.
	Outcome 9 - Output 2	N/A	SAN2	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1,81%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Urban Settlements	To eliminate sanitation backlogs and provide basic municipal services	214 Sanitation backlogs eliminated according to maintenance budget by June 2018 (bucket eradication). Completion of incomplete toilets - Urban Settlements	Obtaining a minimum standard of 85% Blue Drop status by June 2018	R 0				Monthly compliance documentation submitted to DWA	1	Monthly compliance documentation submitted to DWA		Monthly compliance documentation submitted to DWA			Ownership identification of unpromulgated land. Aerial photo
	Outcome 9 - Output 2	N/A	SAN3	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1,81%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Rural Settlements	To provide basic municipal services (National Key Performance Indicator)	80% Households with access to basic level of sanitation by June 2018 - Rural Settlements	Obtaining a minimum standard of 85% Blue Drop status by June 2018	R 0				Monthly compliance documentation submitted to DWA	2	Monthly compliance documentation submitted to DWA		Monthly compliance documentation submitted to DWA			Aerial photos. Sanitation layout maps. Sewer house connection register with new installations.
	Outcome 9 - Output 2	N/A	SAN4	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1,81%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Rural Settlements	To eliminate sanitation backlogs and provide basic municipal services	Zero Sanitation backlogs eliminated according to maintenance budget by June 2018 - Rural Settlements	Obtaining a minimum standard of 85% Blue Drop status by June 2018	R 0				Monthly compliance documentation submitted to DWA	1	Monthly compliance documentation submitted to DWA		Monthly compliance documentation submitted to DWA			Ownership identification of unpromulgated land. Aerial photo
	Outcome 9 - Output 4	N/A	SAN5	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1,81%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Km of main sewers cleaned	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Cleaning 30 km of main sewers as per program in the CoM municipal area by June 2018	Obtaining a minimum standard of 85% Blue Drop status by June 2018	R 0				Monthly compliance documentation submitted to DWA	1	Monthly compliance documentation submitted to DWA		Monthly compliance documentation submitted to DWA			Annual programme. Sewer cleaning checklist. Lay-out plan - manhole to manhole
	Outcome 9 - Output 4	N/A	SAN6	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1,81%	To improve the Green Drop score for improved waste water quality management	A minimum standard of 45% Green Drop score obtained	To improve the Green Drop score for improved waste water quality management	Obtaining a minimum score of 45% for the Green Drop programme by June 2018	Obtaining a minimum standard of 85% Blue Drop status by June 2018	R 0				Monthly compliance documentation submitted to DWA	2	Monthly compliance documentation submitted to DWA		Monthly compliance documentation submitted to DWA			Copy of Application. Green Drop Status. Feedback report. GDS System.
	Outcome 9 - Output 4	2075101065129	SAN7	JJ Pilusa	Municipal Financial Viability & Management	Infrastructure Services	1,81%	To conduct risk assessments on WWTTP to comply with Green Drop requirements to ensure a sustainable healthy environment	Number of risk assessments on WWTTPs in the KOSH area conducted	To conduct risk assessments on WWTTP to comply with Green Drop requirements to ensure a sustainable healthy environment	Conducting risk assessments on 2 WWTTPs in the CoM municipal by June 2018	Obtaining a minimum standard of 85% Blue Drop status by June 2018	R 100 000				Monthly compliance documentation submitted to DWA	1	Monthly compliance documentation submitted to DWA		Monthly compliance documentation submitted to DWA			Risk Assessment Report. Invoice. GO40

Operational	N/A	ELE13	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 75% of all street lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2018	R 0		1	Nr. received / Nr resolved 75%		248 Received / 46 Resolved = 18.55 %	Non-availability of material in stores. Standing vehicles	Vehicles to be fixed and material to be procured by CFO	Complaints Register. 8-monthly reports to Council
												2	Nr. received / Nr resolved 75%					
												3	Nr. received / Nr resolved 75%					
												4	Nr. received / Nr resolved 75%					
Operational	N/A	ELE14	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 75% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2018	R 0		1	Nr. received / Nr resolved 75%		42 received / 36 resolved = 85 %	Non-availability of material in stores. Standing vehicles	Vehicles to be fixed and material to be procured by CFO	Complaints Register. 8-monthly reports to Council
												2	Nr. received / Nr resolved 75%					
												3	Nr. received / Nr resolved 75%					
												4	Nr. received / Nr resolved 75%					
Operational	N/A	ELE15	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2018	R 0		1	Nr. received / Nr resolved 100%		24 Received / 24 Resolved = 100 %			Complaints Register. 8-monthly reports to Council
												2	Nr. received / Nr resolved 100%					
												3	Nr. received / Nr resolved 100%					
												4	Nr. received / Nr resolved 100%					
Operational	N/A	ELE16	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 90% of all electricity meter tampering investigations, as received from finance by June 2018	R 0		1	Nr. received / Nr resolved 90%		98 Received / 98 Resolved = 100 %	Lack of transport	Vehicles to be repaired	Complaints Register. 8-monthly reports to Council
												2	Nr. received / Nr resolved 90%					
												3	Nr. received / Nr resolved 90%					
												4	Nr. received / Nr resolved 90%					
Operational	2050052300306	ELE17	D Rannona	Service Delivery & Infrastructure Development	Financial Management	1.81%	To effectively do revenue collection to ensure sound financial matters	R value income collected from bulk connection sales	Collecting income from bulk connections sales by June 2018 (To be ring fenced for upgrading)			1			No GM40 available due to system problem	R 0		GO40
												2						
												3						
												4						
Operational	2050052251506	ELE18	D Rannona	Service Delivery & Infrastructure Development	Financial Management	1.81%	To effectively do revenue collection to ensure sound financial matters	R value income collected from spot fines on electricity tampering	Collecting income from spot fines on electricity tampering by June 2018	R 1 059 000		1	R 264 750		No GM40 available due to system problem	R 0	No spot fines issued or paid during term of hamper collecting of money through spot fines	Fine Register. GO40
												2	R 529 500					
												3	R 794 250					
												4	R 1 059 000					

Operational	2050052251506	ELE19	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1,81%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 80% of all vehicles complaints received by June 2018	R 0						537 Received / 89 Resolved = 16.57 %	N/A	No orders to SP could be processed due to non-functioning Phoenix system	Vote numbers and expenditure codes to be activated on Phoenix in order to process orders		Fine Register: GO40
											1	Nr. received / Nr resolved 80%									
											2	Nr. received / Nr resolved 80%									
											3	Nr. received / Nr resolved 80%									
											4	Nr. received / Nr resolved 80%									

100%

KPI's 55







DIRECTORATE CORPORATE SUPPORT
MR DN CITA

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

0%	Service Delivery & Infrastructure Development (0)
37%	Municipal Institutional Development and Transformation (5)
5%	Local Economic Development (2)
13%	Municipal Financial Viability & Management (14)
45%	Good Governance and Public Participation (17)
100%	

100%																						
OPERATIONAL	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	Outcome 9 - Output 5	N/A	DCS1	DN Ciya	Municipal Institutional Development and Transformation	Financial Management	2,63%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2017	R 0			1	Nr. received / Nr. answered 100%		1 Received / 1 Answered 100 %					AG Exception Register 2015/16
														2	Nr. received / Nr. answered 100%		3 Received / 3 Answered 100 %					
														3	-		-					
														4	-		-					
Operational		N/A	DCS2	DN Ciya	Municipal Institutional Development and Public Participation	Good Governance	2,63%	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all directorates municipal manager / MayCo / council resolutions by June 2018	R 0			1	Nr. received / Nr. implemented 85%		30 Mayo Resolutions / 5 Council Resolutions 15% implemented		Other for cognizance, others referred back for resubmission and also referred back for inspection in loco	Ensuring that Council take resolutions without referring matters back (MM memo)		Nr of council resolutions. Execution letters / notes
														2	Nr. received / Nr. implemented 85%		7 Received / 3 Implemented 43%					
														3	Nr. received / Nr. implemented 85%		-					
														4	Nr. received / Nr. implemented 85%		-					
Operational		N/A	DCS3	DN Ciya	Good Governance and Public Participation	Good Governance	2,63%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks mitigated by implementing corrective measures	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	R 0			1	Nr. received / Nr. mitigated 80%		3 received / 0 mitigated 0%		Matter will be finalized by 31 Dec 2017 in terms of date of performance	Matter will be finalized by 31 Dec 2017 in terms of date of performance		Identify risks (register portion). Solutions
														2	Nr. received / Nr. mitigated 80%		3 Received / 0 Mitigated 0%					
														3	Nr. received / Nr. mitigated 80%		-					
														4	Nr. received / Nr. mitigated 80%		-					
Operational		N/A	DCS4	DN Ciya	Good Governance and Public Participation	Good Governance	2,63%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2016/17 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by October 2017	R 0			1	Submitting information for Annual Performance Report		Annual Performance information submitted				Completed AR template	
														2	Credible 2016/17 Annual Report input. provided		Credible 2016/17 Annual Report Inputs					
														3	-		-					
														4	-		-					
Outcome 9 - Output 1		N/A	DCS5	DN Ciya	Good Governance and Public Participation	Good Governance	2,63%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2018/19 IDP is tabled	Providing the directorate's IDP inputs before the 2018/19 IDP is tabled by 30 May 2018	R 0			1	-		-				IPD needs and priority list	
														2	-		-					
														3	-		-					
														4	Credible 2018/19 IDP inputs provided		Credible 2018/19 IDP inputs provided					
Operational		N/A	DCS6	DN Ciya	Good Governance and Public Participation	Good Governance	2,63%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2018/19 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2018/19 SDBIP is submitted by 25 May 2018	R 0			1	-		-				Top layer SDBIP	
														2	-		-					
														3	-		-					
														4	Credible 2018/19 SDBIP inputs provided		Credible 2018/19 SDBIP inputs provided					
Operational		N/A	DCS7	DN Ciya	Performance and Public Participation	Good Governance	2,63%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section June 2018	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of receipt in terms of all allocated contracts, as received from the legal section by June 2018	R 0			1	Nr received / Nr comments 100%		1 received / 1 comments 100%		User department did not submit written comments	Ensure that the user department submit comments in writing on time	Contract Register Notice letters Follow-up letter Updated Register	
														2	Nr received / Nr comments 100%		7 Received 0 Commented					






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Operational	N/A	LEG1	M Mokani	Good Governance and Public Participation	Good Governance	2,63%	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	Contract management system managed and relevant departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments of expiry dates of the contract by June 2018	R 0		1	Notices issued, Updated Register, Progress report to Council		9 notices issued and the register was updated.					Contract Register Notice letters Follow-up letter Updated Register
							2	Notices issued, Updated Register, Progress report to Council	16 Notices were issued and the contract Register was duly updated											
							3	Notices issued, Updated Register, Progress report to Council												
							4	Notices issued, Updated Register, Progress report to Council												
Operational	N/A	LEG2	M Mokani	Good Governance and Public Participation	Good Governance	2,63%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders, as received from SCM	Ensuring 100% SLA are signed to all allocated tenders / projects as received from SCM by June 2018	R 0		1	Nr received / Nr signed 100%		15 documents were received, 19 s/a were				Contract Register Notice letters Follow-up letter Updated Register	
							2	Nr received / Nr signed 100%	5 Received / 5 drafted, but not signed 0%											
							3	Nr received / Nr signed 100%												
							4	Nr received / Nr signed 100%												
Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2,63%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by June 2018	R 0		1	30		30				Inspection reports	
							2	30												
							3	30												
							4	30												
Compliance	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2,63%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by June 2018	R 0		1	0		-				Audit report	
							2	1	1											
							3	0												
							4	1												
NKP - Indicator	2000001055706	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2,63%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value of Skills Development (Training) expenditure for 2016/16	Rand value spent on Skills Development (Training) expenditure for 2016/17 by June 2016	R 120 000		1	R6 000 5%		R 0				Vote Number, GO40, Appointment letter of service provider, Attendance registers, SLA attendees	
							2	R24 000 20%	R 556 920											
							3	R60 000 50%												
							4	R120 000 100%												
NKP - Indicator	2000001053304	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2,63%	To pay over a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Levy Skills Development for 2016/17	Rand value paid to SARS on Levy Skills Development for 2016/17 by June 2018	R 4 545 815		1	R227 290 5%		-				EMP 201 Return	
							2	R369 163 20%	R 2 248 625											
							3	R2 272 907 50%												
							4	R4 454 815 100%												








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Operational	N/A	LR2	A Sebellele	Municipal Institutional Development and Transformation	Institutional Capacity	2,63%	To conduct training sessions on institution of disciplinary action to ensure effective conclusion of disciplinary matters	Training sessions for post level 1 - 5 employees on institution of disciplinary action conducted	Conducting 2 training sessions for post level 1 - 5 employees on Schedule 8 of the Labour Relations Act on disciplinary procedures by June 2018	R 0			1	-		None			Due to non-availability of Senior Officials who were committed to Audit Process during this period, training could not take place.	To ensure that training on Labour Relation Act takes place during the next quarter since Audit processes is over.		Notices. Attendance register. Course material
							2	1 Training session conducted														
							3	-														
							4	1 Training session conducted														
Operational	N/A	ICT1	H Carelsen	Good Governance and Public Participation	Good Governance	2,63%	To ensure effective IT systems for municipal processes	% of queries responded to within 10 working days	Resolving 85% of all IT queries received within 10 working days by June 2018	R 0			1	Nr. received / Nr resolved 85%		538 queries received / 527 queries resolved, 98 % 424 queries received /418 queries resolved, 99 %				The KPI was reached.	Various Registers	
							2	Nr. received / Nr resolved 85%														
							3	Nr. received / Nr resolved 85%														
							4	Nr. received / Nr resolved 85%														
Compliance	2030351052410	EM1	SM Marumo	Good Governance and Public Participation	Public Participation	2,63%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizos conducted	Conducting 20 Imbizos in the KOSH area by June 2018	R 130 000			1	5 Imbizos R32 500		0 No Imbizos held				We could not procure services to conduct Financial constraints	Notices & Attendance Register Reports of Imbizos	
							2	5 Imbizos R32 500 (R65 000)														
							3	5 Imbizos R32 500 (R37 500)														
							4	6 Imbizos R32 500 (R130 000)														
Compliance	2030351053638	EM2	SM Marumo	Local Economic Development	Public Participation	2,63%	To award matric excellency awards to students in KOSH area to assist with education	Number of matric excellency awarded to students in KOSH area to assist with education	Awarding 22 matric excellency awards to students in KOSH area to further their studies by March 2017	R 640 000			1	-		-				Advertisement Policy. Agreements. Report to Council. Vote number. GC40		
							2	22 Awards awarded														
							3	R640 000														
							4	-														
Compliance	2030351053638	EM3	SM Marumo	Local Economic Development	Public Participation	2,63%	To award and monitor bursaries and awards to students in KOSH area to assist with education	Number of financially needy students in the KOSH area awarded and monitored	Awarding and monitoring 62 financially needy students in the KOSH area to further their studies by June 2018	R 1 350 000			1	Monitoring / Progress reports		55 Paid for Universities and universities of Technology ,22 tuition fee paid for college an TVET college with a total amount of R990 000 as per resolution.	R 990 000	Allocated cheques were collected by the beneficiaries. Bursaries paid were monitored as per attached POE. GC40	Advertisement Policy. Agreements. Report to Council. Vote number. GC40			
							2	Advertisements														
							3	Awards awarded														
							4	Monitoring / Progress reports														
Compliance	2030351053629	EM4	SM Marumo	Good Governance and Public Participation	Public Participation	2,63%	To host a Mandela Day event to do goodwill to each other	Mandela Day event hosted	Hosting 1 Mandela Day event by July 2017	R 40 000			1	Mandela Day event hosted R40 000		Councillors were requested to submit two Blankets not handed over to ealdterly people yet	Only 64% of councillors has responded yet	Blankets to be distributed in next quarter	Advertisement. Attendance Register. Report to Council. Vote Number. GC40. Photos			
							2	-														
							3	-														
							4	-														

Compliance	2030351053629	EM5	SM Marumo	Good Governance and Public Participation	Public Participation	2,63%	To host a Youth Day event to enhance youth public participation	Youth Day event hosted	Hosting 1 Youth Day event by June 2018	R 95 000		1 2 3 4							Advertisement: Attendance Register. Report to Council. Vote Number. GO40. Photos
Outcome 9 -Output 3	2030401050632	SP11	B Masibi	Good Governance and Public Participation	Public Participation	2,63%	To implement a Community Development Plan (CDP) to identify community needs, challenges and to comply with legislation	Community Based Plan (CBP) implemented	Implementing the Community Based Plan (CBP) in 39 wards and submitting report to Council by June 2018	R 2 000 000		1 2 3 4							Register Attendance Register. Photo's
Operational	N/A	SP12	B Masibi	Municipal Institutional Development and Transformation	Good Governance	2,63%	To induct the field workers and co-ordinators (CDP's) to identify community needs, challenges and to comply with legislation	Number of field workers and co-ordinators inducted	Inducting 78 field workers and 39 co-ordinators within KOSH area by August 2017	R 0		1 2 3 4							Survey forms. Reports to Council. Council resolution. Photo's.
Operational	N/A	SP13	B Masibi	Municipal Institutional Development	Good Governance	2,63%	To comply with MSA 32 of 2000 Chapter 6 sec 42 to evaluate on service delivery rendered by council	Number of public satisfaction reports submitted to council	Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within KOSH area by June 2018	R 0		1 2 3 4							Survey forms. Reports to Council. Council resolution
Operational	2030451051222	WH11	V Matyana	Good Governance and Public Participation	Public Participation	2,63%	To conduct RHR (Reconciliation, Healing and Renewal) workshops as per national legislation to promote social development within communities	Number of RHR (Reconciliation, Healing and Renewal) workshops and events in KOSH conducted	Conducting 3 RHR (Reconciliation, Healing and Renewal) workshops and 3 community events (as per programme) in KOSH by June 2018	R 285 000		1 2 3 4							Notices & Attendance Register Report to Council resolution

Service Delivery & Infrastructure Development (8)	15%
Municipal Institutional Development and Transformation (3)	5%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (19)	37%
Good Governance and Public Participation (20)	41%

OPERATIONAL																			100		
IDP Linkage/ Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
IDP Linkage/ Output 5 - Output 5	N/A	CFO1	MK/G Ramonwe!	Municipal Institutional Development and Transformation	Financial Management	1,96%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor- General within the required time frame by November 2017	R 0			1	Nr. received / Nr. answered 100%		100,00%		N/A	N/A	Target achieved as planned	AG Exception Register 2015/16
													2	Nr. received / Nr. answered 100%							
													3								
													4								
Outcome 9 - Output 5	N/A	CFO2	MK/G Ramonwe!	Municipal Institutional Development and Transformation	Financial Management	1,96%	To resolve prior year's audit qualifications from the audit report (Audit Action Plan)	Nr. of 2016/17 audit qualifications resolved from the Auditor- General	Resolving qualification number 6 on the 2016/17 Auditor-General's report by June 2018	R 0			1			-				AG qualification report	
													2								
													3	Audit action plan compiled							
													4	1 Qualification 100% resolved							
Compliance	N/A	CFO3	MK/G Ramonwe!	Good Governance and Public Participation	Good Governance	1,96%	To ensure that the mandate of council is executed	% of Resolutions implementation within required timeframe	Implementing 85% of all directorates municipal manager / MayCo / council resolutions by June 2018	R 0			1	Nr. received / Nr. implemented 85%		84,00%	-	Waiting for Phoenix full implementation	relevant committees are addressing issues and following up in this regard	relevant committees are addressing issues and following up in this regard	Nr of council resolutions, Execution letters / notes
													2	Nr. received / Nr. implemented 85%							
													3								
													4	Nr. received / Nr. implemented 85%							
Operational	N/A	CFO4	MK/G Ramonwe!	Good Governance and Public Participation	Good Governance	1,96%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks mitigated by implementing corrective measures	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	R 0			1	Nr. received / Nr. mitigated 80%		N/A		No Risk Register received for 2017/2018	No Risk Register received for 2017/2018 Need to strengthen debt collection and financial transaction as per council resolution	Identify risks (register portion). Solutions	
													2	Nr. received / Nr. mitigated 80%							
													3	Nr. received / Nr. mitigated 80%							
													4	Nr. received / Nr. mitigated 80%							
Operational	N/A	CFO5	MK/G Ramonwe!	Good Governance and Public Participation	Good Governance	1,96%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2016/17 Annual Report input provided before labelling of the draft annual report	Providing the directorate's 2016/17 Annual Report input before the draft annual report is labbed by 10 December 2017	R 0			1	Submitting information for Annual Performance Report		Submitted to strategic unit	-	-	-	Completed AR template	
													2	Credible 2016/17 Annual Report input, provided							
													3								
													4								
Outcome 9 - Output 1	N/A	CFO6	MK/G Ramonwe!	Good Governance and Public Participation	Good Governance	1,96%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2016/19 IDP is labbed	Providing the directorate's IDP inputs before the 2016/19 IDP is labbed by 30 May 2018	R 0			1			-				IPD needs and priority list	
													2								
													3								
													4	Credible 2016/19 IDP inputs attached							
Operational	N/A	CFO7	MK/G Ramonwe!	Good Governance and Public Participation	Good Governance	1,96%	To ensure that the all the directorates KPIs are called for	Directorate's SDBGIP inputs before the draft 2016/19 SDBGIP is	Providing the directorate's SDBGIP inputs before the draft 2016/19 SDBGIP is submitted by 23 May 2018	R 0			1			-				Top layer SDBGIP	
													2								
													3								
													4	Credible 2016/19 SDBGIP inputs provided							






Operational	N/A	CF08	MKG Ramorwele	Good Governance and Public Participation	Good Governance	1,95%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2018	R 0				1	Nr received / Nr comments 100%		None received	-	-	-	Contract Register Notice letters Follow-up letter Updated Register	
		CF09	MKG Ramorwele	Institutional Capacity		1,95%	To attend to all LFF meetings to ensure industrial harmony	Number of LFF meetings attended	Attending 11 LFF meetings by June 2018	R 0				1	3	Nr received / Nr comments 100%		0	No LFF meetings scheduled by LR section due to leadership squabbles within SAMWU	MM and Director Corporate Support to intervene	Notice, Attendance register.	
Operational	N/A													2	2						PMS - 3 meetings were arranged, only two meetings were conducted and the third meeting could not form a quorum	
														3	3							
														4	3							
Outcome 9 - Output 5	N/A	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	1,95%	To control expenditure management to ensure financial sustainability	Capital expenditure as a % of planned capital expenditure	Capital expenditure as 90% of planned capital expenditure by June 2018	R 213 747 000				1	R21 374 700 10%		0,00%	R 0,00	No expenditure captured on system due to mSCOA implementation.	Transacting on the new mSCOA Phoenix system that real expenditure reflects.	Printout from Main Ledger Account	
													2	R53 435 750 25%			32,44%	R 69 331 440				
													3	R128 248 200 60%								
													4	R213 747 000 100%								
Outcome 9 - Output 5	2000001100000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	1,95%	To control expenditure management to ensure financial sustainability	% of operational budget spent on repairs and maintenance	5% of operational budget spent on repairs and maintenance by June 2018	5% of R126 791 258				1	R1 267 912 1%		0,00%	R 0,00	No expenditure captured on system due to mSCOA implementation.	Transacting on the new mSCOA Phoenix system that real expenditure reflects.	Printout from Main Ledger Account	
													2	R2 535 626 2%			-	No information available	Venus in process of being updated to be fully functional			
															R3 803 737 3%							
													4	R6 339 563 5%								
Outcome 9 - Output 5	2000004010000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	1,95%	To control expenditure management to ensure financial sustainability	M/G expenditure as a % of annual allocation	M/G expenditure as 95% of annual allocation by June 2018 (excluding roll-overs)	R 89 041 000				1	R4 452 050 5%		32%	R 28 838 087			Printout from Main Ledger Account	
													2	R26 712 300 30%		40,18%	R 35 776 297					
													3	R53 424 600 60%								
													4	R69 041 000 90%								
Outcome 9 - Indicator	N/A	BUD4	D Rossouw	Municipal Financial Viability & Management	Financial Management	1,95%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2015/16	Annual Cost coverage ratio for 2016/17 by November 2017 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0				1	-		-	2,01	Increase due to creditors that were not serviced	Budget for a surplus. Increase debt collection to enable council to have a positive cashflow and creditors within 30 days.	Cost Coverage Print	
													2	0,42								
													3	-								
													4	-								

Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	1,95%	To approve the budget in order to comply with legislation	2018/19 Budget planning process time table tabled	Tabling the 2018/19 budget planning process time table by 31 August 2017	R 0			1	2018/19 Budget Process Plan tabled		2018/19 Budget Process Plan tabled, CC 140/2017 dated 29/08/2017					Time Table Council resolution			
													2											
													3											
													4											
Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	1,95%	To approve the budget in order to comply with legislation	2018/19 Draft budget approved	Approving the 2018/19 draft budget by 31 March 2018	R 0			1								Council Resolution			
													2											
													3											
													4											
Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	1,95%	To approve the budget in order to comply with legislation	Final 2018/19 budget approved	Approving the final 2018/19 budget by 31 May 2018	R 0			1								Council Resolution			
													2											
													3											
													4											
Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	1,95%	To approve the budget in order to comply with legislation	2018/19 Budget related policies approved	Approving the final 2018/19 budget related policies and tariffs by 31 May 2018	R 0			1								Council Resolution			
													2											
													3											
													4											
Compliance	N/A	BUD9	D Rossouw	Good Governance and Public Participation	Good Governance	1,95%	To approve the Adjustment Budget to comply with legislation	2017/18 adjustment budget approved	Approving the 2017/18 adjustment budget by 28 February 2018	R 0			1								Council Resolution			
													2											
													3											
													4											
Compliance	N/A	BUD10	D Rossouw	Good Governance and Public Participation	Financial Management	1,95%	To submit the 2016/17 Financial Statements on time to comply with legislation	2016/17 financial statements submitted to the Auditor-General	Submitting the 2016/17 financial statements to the Auditor-General by 31 August 2017	R 0			1	2016/17 Financial Statements submitted		2016/17 Financial Statements submitted					Letter to Auditor - General			
													2											
													3											
													4											
Outcome 9 - Output 5	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Financial Management	1,95%	To identify the grants received as revenue to better service delivery	Grants as a % of revenue received	Grants as 100% of revenue received per DORA by March 2018	R 447 768			1	27%		49,47%	R 221 529 000	The original stated total grants target is understated. Taking this into account the target would still be			Prints & Calculations on Financial Indicators			
													2	70%									86,23%	R 386 106 000
													3	100%										
													4											
NKP - Indicator	N/A	BUD12	D Rossouw	Municipal Financial Viability & Management	Financial Management	1,95%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2015/16	Annual Debt coverage ratio for 2016/17 by November 2017 Where: A=(B-C) / D "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	R 0			1			81,70%	The ratio increased as our outstanding loans reduce and our income increased compared to our outstanding debt payments.				Debt Coverage Print			
													2	21,80%										
													3											
													4											

Operational	2050052215401	N/A	BUD13	D Rossouw	Municipal Financial Viability & Management	Financial Viability expressed (National Key Performance Indicators)	1,95%	% of Outstanding Service Debtors to Revenue ratio for 2015/16	Annual Outstanding Service Debtors to Revenue ratio for 2016/17 by November 2017 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0							1	-																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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[illegible]

[illegible]

REV8	N/A	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	1.95%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	4 000 Approved rural settlements with free basic alternative energy (indigents) by June 2018	R 0				1	4 000		5 074				Applicants exceed expectations	Indigent register
													2	4 000		5 145				Applicants exceed expectations	
													3	4 000							
													4	4 000							
RM1	N/A	N Kegakwe	Municipal Financial Viability & Infrastructure Management	Financial Management	1.95%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	% of budgeted revenue for property rates collected	81% of budgeted revenue for property rates collected by June 2018	R 0			70%	1	81%		Not Available	Most property owners who are charged once	Waiting for new system to function effectively to	Levies rates report Receipts rates reports. (RPS41)		
													2	81%			Information cannot be supplied due to non-implementation of Phoenix	Venus in process of being updated to be fully functional			
													3	81%							
													4	81%							
RM2	2060051065301	N Kegakwe	Municipal Financial Viability & Infrastructure Management	Good Governance	1.95%	To maintain the current valuation roll to comply with legislation	Existing valuation roll maintenance	Maintaining the existing valuation roll with supplementary entries by June 2016	R 0			Ongoing process till end of financial year	1	Updating categories and tariffs		Ongoing process throughout the financial year	Information cannot be supplied due to non-implementation of Phoenix	Awaiting for effectiveness of a new system	Updated valuation roll. GO40 Town prodamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates		
													2	Updating categories and tariffs				Venus in process of being updated to be fully functional			
													3	Updating categories and tariffs							
													4	Updating categories and tariffs							
RM3	N/A	N Kegakwe	Municipal Financial Viability & Management	Financial Management	1.95%	To improve the financial sustainability of the municipality and optimization of revenue	Revenue enhancement improved and optimized	Improving revenue enhancement by identifying areas where council is not billing or is billing incorrectly by June 2018	R 0			Matching of properties, charging basic fees where not levied, where not levied, updating ownership with deeds returns, linking meters to rightful users, etc.	1	Matching of properties	None	Revenue enhancement relating to data cleansing was temporarily stopped due to migration to new financial system. Only stuck/ damaged electricity and water meters were replaced.	Awaiting for effectiveness of a new system	Matching of properties, charging basic fees where not levied, where not levied, updating ownership with deeds returns, linking meters to rightful users, etc.			
													2	Charging basic fees where not levied		Information cannot be supplied due to non-implementation of Phoenix	Venus in process of being updated to be fully functional				
													3	Updating ownership with deeds returns							
													4	Linking meters to rightful users							
EXP1	N/A	J Letheko	Municipal Financial Viability & Management	Financial Management	1.95%	To control credit management to ensure timorous payment of creditors and service providers	% payment within 30 days from date of invoice/statement of account	Settling 85% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2018	R 0			40%	1	65%		Reduced credit control actions due to non full implementation of Phoenix affects cash flow of Council	Phoenix to be implemented fully in Oct 17	Printout from age analysis and interpretation there off			
													2	65%		Information cannot be supplied due to non-implementation of Phoenix	Venus in process of being updated to be fully functional				
													3	65%							
													4	65%							

[illegible]

Compliance	SCM6	Good Governance and Public Participation	Financial Management	1.95%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of meetings of the Adjudication Committee conducted	Conducting at least 10 meetings of the Adjudication Committee by June 2018	R 0					2				4	Tenders that were advertised in 2016/2017 had to be adjudicated in order to complete the process.	Notices & Attendance Register
	N/A	B Mobiliser											1						
													3						
													4						
													1						
													2						
													3						
													4						
Compliance	SCM7	Good Governance and Public Participation	Financial Management	1.96%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of SCM capacity building workshops for council employees conducted	Conducting 4 SCM capacity building workshops for council employees by June 2018	R 0					1				3	Migration to new system and reviewed legislation necessitated extra training sessions	Notices & Attendance Register
	N/A	B Mobiliser											2				1		
													3						
													4						
													1						
													2						
													3						
													4						
Operational	SCM8	Good Governance and Public Participation	Financial Management	1.96%	To implement a Supply Chain Management policy to comply with legislation	Supply Chain Management policy implemented	Submitting 4 quarterly reports on the implementation of SCM policy to council and make public by June 2018	R 0					1				1	Submitted, awaiting Council's meeting.	Notices: agendas, Council resolution
	N/A	B Mobiliser											2				1		
													3						
													4						
													1						
													2						
													3						
													4						
Operational	SCM9	Good Governance and Public Participation	Financial Management	1.96%	To give content to the Financial Recovery Plan	Number of procurements awarded in terms of Regulation 36 minimized	Minimising procurements awarded in terms of Regulation 36 from 12 to 6 by June 2016	R 0					12				0	Reduction of regulation 36 awards (deviations)	SCM Policy SCM (Deviation) resolutions
	N/A	B Mobiliser											1						
													2				2	To reduce irregular exp	
													3						
													4						

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT
MR. MA KHUZWAYO

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

Service Delivery & Infrastructure Development (0)








Municipal Institutional Development and Transformation (4)







Local Economic Development (6)

Municipal Financial Viability & Management (8)

Good Governance and Public Participation (8)

25%
100%

OPERATIONAL																			10		
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
IDP Linkage 5 - Output 5	N/A	LED1	MA Khuzwayo	Municipal Institutional Performance and Transformation	Financial Management	4,17%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2017	R 0			1	Nr. received / Nr. answered 100%		1 received / 1 answered 100%					AG Exception Register 2015/16
													2	Nr. received / Nr. answered 100%		2 received / 2 answered 100%					
													3	-							
													4	-							
Operational	N/A	LED2	MA Khuzwayo	Municipal Governance and Development	Financial Governance	4,17%	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all directorates municipal manager / MayCo / council resolutions by June 2018	R 0			1	Nr. received / Nr. implemented 85%		32 received / 30 implemented 94%			Only due in January 2018		Nr of council resolutions. Execution letters notes
													2	Nr. received / Nr. implemented 85%		14 received / 10 implemented 71%					
													3	Nr. received / Nr. implemented 85%							
													4	Nr. received / Nr. implemented 85%							
Operational	N/A	LED3	MA Khuzwayo	Municipal Governance and Development	Good Governance	4,17%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks mitigated by implementing corrective measures	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	R 0			1	Nr. received / Nr. mitigated 80%		3 received / 12 mitigated 67%		Vacant positions in directorate not filled	HR to advertise and fill	Identify risks (register portion).	
													2	Nr. received / Nr. mitigated 80%		3 received / 12 partially mitigated 67%					PMS - Partially s NOT mitigated
													3	Nr. received / Nr. mitigated 80%							
													4	Nr. received / Nr. mitigated 80%							
Operational	N/A	LED4	MA Khuzwayo	Municipal Governance and Development	Good Governance	4,17%	To ensure that the quality of the information is provided before tabling on an acceptable standard	Directorate's 2016/17 Annual Report input provided before the draft annual report is tabled by October 2017	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by October 2017	R 0			1	Submitting information for Annual Performance Report		Annual Performance Report information				Completed AR template	
													2	Credible 2016/17 Annual Report input provided		Credible 2016/17 Annual Report input provided					
													3	-							
													4	-							
Outcome 9 - Output 1	N/A	LED5	MA Khuzwayo	Good Governance and Public Participation	Good Governance	4,17%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2018/19 IDP is tabled	Providing the directorate's IDP inputs before the 2018/19 IDP is tabled by 30 May 2018	R 0			1	-		-				IPD needs and priority list	
													2	-		-					
													3	-							
													4	Credible 2018/19 IDP inputs provided							
Operational	N/A	LED6	MA Khuzwayo	Good Governance and Public Participation	Good Governance	4,17%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2018/19 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2018/19 SDBIP is submitted by 25 May 2018	R 0			1	-		-				Top layer SDBIP	
													2	-		-					
													3	-							
													4	Credible 2018/19 SDBIP inputs provided							
Operational	N/A	LED7	MA Khuzwayo	Good Governance and Public Participation	Good Governance	4,17%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section June 2018	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2018	R 0			1	Nr. received / Nr. comments 100%		None received			Contract Register Notice letters Follow-up letter Updated Register		
													2	Nr. received / Nr. comments 100%		4 received / 4 comments 100%					
													3	Nr. received / Nr. comments 100%							
													4	Nr. received / Nr. comments 100%							

Operational	N/A	LED8	MA Khuzwayo	Municipal Institutional Development and Transformation	Institutional Capacity	4,17%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2018	R0					1	3			0	No LLF meetings scheduled by LR section due to leadership squabbles within SAMWU	MM and Director Corporate Support to intervene		Notice: Attendance register. Minutes
															2	2			3	3rd meeting was postponed			
															3	3							
															4	3							
National KPI	N/A	RD1	J Danka	Local Economic Development	Public Participation	4,17%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent and jobs exceeding 3 months jobs created - Urban Area	Creating 800 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2018 - Urban Area	R0					1	200			144	Due to external circumstances e.g downgrading of S.A.	To catch up in the next quarter		Identify risks (register portion). Solutions
															2	200			348	More EPWP beneficiaries were employed due to increase of scope of work.			
															3	300							
															4	100							
National KPI	N/A	RD2	J Danka	Local Economic Development	Public Participation	4,17%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent and jobs exceeding 3 months jobs created - Rural Area	Creating 30 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2018 - Rural Area	R0					1	-			-				Register
															2	10			13	Due to increase of the scope of work in the project.			
															3	10							
															4	10							
Operational / NKPI	2085051055435	RD3	J Danka	Local Economic Development	Public Participation	4,17%	To ensure alignment between LED strategies and VTSD to synergize the communication between the three spheres of government	Number of cooperatives (SMME's) established and functional	4 Cooperatives (SMME's) (1 per township) in CoM municipal area established / resuscitated and functional by June 2018	R 2 500 000					1	1 Cooperative R 625 000 25%.		None		Due to changes at Finance from Venus to Phoenix	To be implemented in the next quarter	Follow up with Finance and SCM.	Data base of cooperative evidence
															2	1 Cooperative R1 250 000 50%			R 264 235	Awaiting for supply chain to finalise the appointment of service provider.	To follow up with SCM.	During budget adjustment, to transfer R700 000 to marketing vote number for the promotion of the SMME's and Tourism.	Report & Council Resolution
															3	1 Cooperative R1 875 000 75%							
															4	1 Cooperative R2 500 000 100%							
Operational	N/A	RD4	J Danka	Local Economic Development	Public Participation	4,17%	To conduct consultations meeting to share information with all relevant stakeholders	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by June 2018	R0					1	3			3				Notice & Attendance Register
															2	3			3				
															3	3							
															4	3							
Operational	N/A	RD5	J Danka	Local Economic Development	Public Participation	4,17%	To conduct workshops to capacitate SMME's and cooperatives	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by June 2018	R0					1	1			1				Notice & Attendance Register
															2	1			1				
															3	1							
															4	1							

[illegible]

Operational	2080052275110	W Maponya	Municipal Financial Viability & Management	Financial Management	4,17%	To collect income to ensure financial sustainability	Total income collected from rental estate	Total income collected from rental estate by June 2018	R 1 355 814																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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KPI's 24





100%

**DIRECTORATE PUBLIC SAFETY
MS. AJS MARAIS**


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

- 21% Service Delivery & Infrastructure Development (4)
10% Municipal Institutional Development and Transformation (2)
0% Local Economic Development (0)
32% Municipal Financial Viability & Management (6)
37% Good Governance and Public Participation (7)
100%

OPERATIONAL																					100
IP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
IP Linkage - Output 5	N/A	DPS1	AJS Marais	Municipal Development and Institutional Transformation	Financial Management	5,26%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2017	R 0			1	Nr. received / Nr. answered 100%		0 Received / 0 Answered 100%				There were no Audit Queries for Public Safety Communication 17 - Employee verification	AG Exception Register 2015/16
													2	Nr. received / Nr. answered 100%		1 Received / 1 Answered 100%					
													3	-							
													4	-							
Outcome 9 - Operational	N/A	DPS2	AJS Marais	Good Governance and Public Participation	Good Governance	5,26%	To ensure that the mandate of council is executed	% of Resolutions implemented within required timeframe	Implementing 85% of all directorates municipal manager / MayCo / council resolutions by June 2018	R 0			1	Nr. received / Nr. implemented 85%		7 Received / 6 Implemented 85%				Act. ADTS: Mrs E v d Linde is acting in this	Nr of council resolutions. Execution letters / notes
													2	Nr. received / Nr. implemented 85%		6 Received / 0 Implemented 100%					
													3	Nr. received / Nr. implemented 85%							
													4	Nr. received / Nr. implemented 85%							
Operational	N/A	DPS3	AJS Marais	Good Governance and Public Participation	Good Governance	5,26%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks mitigated by implementing corrective measures	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	R 0			1	Nr. received / Nr. mitigated 80%		3 Received / 3 Mitigated 100%				Security - Awaiting supporting	Identify risks (register portion). Solutions
													2	Nr. received / Nr. mitigated 80%		2 Received / 0 Mitigated 0%				Security firm not appointed yet and machinery at testing station still not operational	Security firm appointed during December. Testing station machinery budget referred to Adjustment Budget
													3	Nr. received / Nr. mitigated 80%							
													4	Nr. received / Nr. mitigated 80%							
Operational	N/A	DPS4	AJS Marais	Good Governance and Public Participation	Good Governance	5,26%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2016/17 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by October 2017	R 0			1	Submitting information for Annual Performance Report		Annual Performance Report information submitted					Completed AR template
													2	Credible 2016/17 Annual Report input provided			Final report information checked and signed-off - Credible 2016/17 Annual Report input provided				
													3	-							
													4	-							
Outcome 9 - Output 1	N/A	DPS5	AJS Marais	Good Governance and Public Participation	Good Governance	5,26%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2018/19 IDP is tabled	Providing the directorate's IDP inputs before the 2018/19 IDP is tabled by 30 May 2018	R 0			1	-		-				IPD needs and priority list	
													2	-		-					
													3	-							
													4	Credible 2018/19 IDP inputs provided			Credible 2018/19 IDP inputs provided				
Operational	N/A	DPS6	AJS Marais	Good Governance and Public Participation	Good Governance	5,26%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2018/19 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2018/19 SDBIP is submitted by 25 May 2018	R 0			1	-		-				Top layer SDBIP	
													2	-		-					
													3	-							
													4	Credible 2018/19 SDBIP inputs provided			Credible 2018/19 SDBIP inputs provided				

Operational	N/A	DPS7	AJS Marais	Good Governance and Public Participation	Good Governance	5,26%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are committed on in terms of all allocated contracts, as received from legal section	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2018	R 0			1	Nr received / Nr comments 100%		2 received / 2 comments 100%				Opping Contracts PMS Information on file is not relevant to KPI, as well as dated	Contrat Register Notice letters Follow-up letter Updated Register
													2	Nr received / Nr comments 100%							
													3	Nr received / Nr comments 100%							
													4	Nr received / Nr comments 100%							
													3	Nr received / Nr comments 100%							
													1						MM and Director Corporate Support to invervine		Notices. Attendance register. Minutes
Operational	N/A	DPS8	AJS Marais	Municipal Institutional Development and Transformation	Institutional Capacity	5,26%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2018	R 0			2				0		No LLF meetings scheduled by LR section due to leadership squabbles within SAMWU		
																	0		Directorate constantly battle with off-line problems (e-mails). The director's laptop is still with ICT for prepares, therefore he did not received the invites / notices. Was not aware of meetings		PMS - 3 meetings were arranged, only two meetings were conducted and the third meeting could not form a quorum
													3								
													4								
Compliance	N/A	EDM1	S Mpato	Service Delivery & Infrastructure Development	Good Governance	5,26%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by June 2018	R 0			1	225			225				Inspection notice.
													2				225				
													3								
													4								
Operational	N/A	EDM2	S Mpato	Service Delivery & Infrastructure Development	Public Participation	5,26%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by June 2018	R 0			1	2			2				Attendance register. Monthly reports. Photos
													2								
													3								
													4								
Operational	N/A	EDM3	S Mpato	Service Delivery & Infrastructure Development	Public Participation	5,26%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 4 fire safety campaigns for schools in the CoM municipal area according to programme by June 2018	R 0			1	1			1				Request from schools. Identified fam schools. Photos (when camera is available)
													2				1				
													3								
													4								

[illegible]

Operational	2005202282001; 2005202275115 and 2005202285702	L&T2	S Muntu	Municipal Financial Viability & Management	Financial Management	5,26%	To effectively do revenue collection to ensure sound financial matters	R value income collected from vehicle registration and licensing / renewals	Collecting income from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT on commission by June 2018	R 10 435 247				1	R 2 608 812							R 2 773 399 R 5 481 248																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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KPI's 19

100%

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

Category	Percentage
Service Delivery & Infrastructure Development (4)	25%
Municipal Institutional Development and Transformation (2)	12%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (2)	13%
Good Governance and Public Participation (8)	50%
	100%

ACTING DIRECTORATE CIVIL SERVICES AND HUMAN SETTLEMENTS

OPERATIONAL																					100																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
Outcome 9 - Output 5	N/A	DPHS1	SP Phala	Development and Transformation	Financial Management	6,25%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2017	R 0			1	Nr. received / Nr. answered 100%		0 received / 0 answered 100%				RFI- 171 Employees when for verification	AG Exception Register 2015/16																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
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Operational	N/A	DPHS2	SP Phala	Good Governance and Public Participation	Good Governance	6,25%	To ensure that the mandate of council is executed	% of Resolutions implementation within required timeframe	Implementing 85% of all directorates municipal manager / MayCo/ council resolutions by June 2018	R 0		1	Nr. received / Nr. implemented 85%		30/ 15 50%					Nr of council resolutions. Execution letters / notes																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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DIRECTORATE COMMUNITY DEVELOPMENT
MS. MJ MASILO

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

Service Delivery & Infrastructure Development (7) 22%
Municipal Institutional Development and Transformation (7) 22%
Local Economic Development (6) 0%
Municipal Financial Viability & Management (1) 3%
Good Governance and Public Participation (17) 53%
100%

IDP PROJECTS												10										
IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
Equitable Share Grant	2025151052412	CF1	H Olivier	Service Delivery & Infrastructure Development	Good Governance	3,13%	To address shortcomings by improve library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving shortcomings at various libraries according to the approved project business plan by June 2018	R 400 000			1	R 0		—	R 0				Reports to province. Proof of payment. Vote numbers.	
													2	R 50 000			R 50 907					
													3	R 150 000								
													4	R 400 000								
DORA Grant	202515105441	CF2	H Olivier	Service Delivery & Infrastructure Development	Good Governance	3,13%	To address shortcomings by improve library services and maintenance	Supplementary improvements of library services done	Improving supplementary library services according to the approved project business plan by June 2018	R 800 000			1	R 0		—	R 0				Reports to province. Proof of payment. Vote numbers.	
													2	R 0			R 0					
													3	R 400 000								
													4	R 800 000								
OPERATIONAL																						
IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
Outcome 9 - Output 5	N/A	DCD1	CHR Boshoff	Municipal Institutional Transformation	Financial Management	3,13%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2017	R 0			1	Nr. received / Nr. answered 100%		1 received / 1 answered - 100%					AG Exception Register 2015/16	
													2	Nr. received / Nr. answered 100%		None received						
													3	—								
													4	—								
Operational	N/A	DCD2	MJ Masilo	Good Governance and Public Participation	Good Governance		To ensure that the mandate of council is executed	% of Resolutions implementation within required timeframe	Implementing 85% of all directorates municipal manager / MayCo / council resolutions by June 2018	R 0			1	Nr. received / Nr. implemented 85%		51 received / 47 implemented 92%			Items will serve during second quarter. Meeting to be arranged during the second quarter		Nr of council resolutions. Execution letters / notes	
													2	Nr. received / Nr. implemented 85%		21 received / 16 implemented 76%	Meeting was held on 23 November 2017 between CoMS and LED for functionality clarity.					Awaiting contract to be signed by both parties. Item for permission to distribute medicine will serve in the 3rd Quarter. Item for functionality clarity to serve during the 3rd Quarter.
													3	Nr. received / Nr. implemented 85%								
													4	Nr. received / Nr. implemented 85%								

Service Delivery & Infrastructure Development (7) 22%
Municipal Institutional Development and Transformation (7) 22%
Local Economic Development (6) 0%
Municipal Financial Viability & Management (1) 3%
Good Governance and Public Participation (17) 53%
100%

Operational	N/A	DCD3	MJ Masilo	Good Governance and Public Participation	Good Governance	3,13%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks mitigated by implementing corrective measures	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	R0				1	Nr. received / Nr. mitigated 80%		3 received / 0 mitigated 0%	Financial constraints to install CCTV camera at Museum. Shortage of personnel at the Libraries. No security at sports facilities	Maintained existing cameras and moved one to the front. Applied for conditional grant. Interviews concluded, awaiting appointments. Security to be placed once the Security Tender is finalized.	The two risks from Library and Museum have been partly done, awaiting finalization	Identify risks (register portion). Solutions
														2	Nr. received / Nr. mitigated 80%		2 received / 0 mitigated 0%	Appointment of caretakers for sports facilities. Ensure that there is sufficient physical security at the facilities.	To appoint permanent staff as soon as the organogram is approved.		
										R0				3	Nr. received / Nr. mitigated ans.						
														4	Nr. received / Nr. mitigated ans.						
Operational	N/A	DCD4	MJ Masilo	Good Governance and Public Participation	Good Governance	3,13%	To ensure that the quality of the information is on an acceptable standard	Directorate's 2016/17 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by October 2017	R0				1	Submitting information for Annual Performance Report		Annual Report inputs submitted			Completed AR template	
Outcome 9 -	N/A	DCD5	MJ Masilo	Good Governance and Public Participation	Good Governance	3,13%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2018/19 IDP is tabled	Providing the directorate's IDP inputs before the 2018/19 IDP is tabled by 30 May 2018	R0				2	Credible 2016/17 Annual Report input provided		Credible 2016/17 Annual Report input provided				
														3	-		-				
														4	-		-				
Operational	N/A	DCD6	MJ Masilo	Good Governance and Public Participation	Good Governance	3,13%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2018/19 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2018/19 SDBIP is submitted by 25 May 2018	R0				1	-		-			Top layer SDBIP	
														2	-		-				
														3	-		-				
														4	Credible 2018/19 DP inputs provided						
Operational	N/A	DCD7	MJ Masilo	Good Governance and Public Participation	Good Governance	3,13%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2018	R0				1	Nr received / Nr comments 100%		3 SLA & 3 Lease Agreement received / 3 SLA & 1 Lease Agreement implemented 66%	Airport Lease contracts not finalized as Lessees were not satisfied with the measurements. Sports Facilities lease contracts still at Legal Services	Valuator re-measured the hangers and new lease contract will be drafted. Letter to be written to the MM to speed up the process	Library Lease agreements & SLA in order	Contract Register Notice letters Follow-up letter Updated Register
														2	Nr received / Nr comments 100%		2 MOA received/ 2 implemented	Meeting was held between Legal Services and Community Services and it was resolved that the previous contracts which are from 2016-2019 be applicable. Contracts to be submitted to Finance for opening of accounts and of accounts and contract to be hand over to the lessees. Attached is correspondence regarding these contracts.			

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Operational	N/A	CF4	H Olivier	Good Governance and Public Participation	Public Participation	3,13%		Number of awareness programmes presented at libraries in the KOSH area	Presenting 160 awareness programmes at all KOSH libraries by June 2018	R0				1	45		37	The demand for programmes was less than Target will be reached in the 2nd quarter	Invite schools to attend and increase holiday programmes	Noices Attendance Register. Progress report.
														2	20		29			Additional programs were presented to make up for shortfall during 1st quarter.
														3	55					
														4	40					
														1	15		16			Noices Attendance Register. Progress report.
														2	8		13			Demand was higher than expected.
														3	15					
														4	12					
														1	40		27	Consultation sessions are done on public request	Services will be advertised	Consultation proof forms
														2	25		39			Services were advertised to provide for shortcoming of 1st Quarter
														3	30					
														4	25					
Operational	N/A	CF7	H van Heerden	Good Governance and Public Participation	Public Participation	3,13%		Number of lifelong skills development programs presented	Presenting at least 36 lifelong skills development programs to unemployed women, youth and physical disadvantage persons to empower them to develop entrepreneurial skills by June 2018	R0				1	10		8	Training sessions scheduled with parolees were postponed	Additional training session will be presented during the next quarter	Attendance register. Photographic evidence
															8		10			Two additional programs were presented to provide for 1st Quarter shortcomings
														3	10					
														4	8					
														1	40		46			More schools than anticipated booked for September 2017 Heritage Month
Operational	N/A	CF8	H van Heerden	Good Governance and Public Participation	Public Participation	3,13%		Number of educational programs presented	Presenting at least 110 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2018	R0				2	20		20			
														3	20					
														4	30					
														1	4		4			Programme. Photographic evidence.
														2	2		3			One additional awareness event was presented on request of NW DCATA
														3	2					
														4	2					
Operational	N/A	CF10	H Morobedi	Good Governance and Public Participation	Good Governance	3,13%		Number of sport council meetings held	Conducting 6 sport council meetings to ensure the smooth running of sport clubs by June 2018	R0				1	2		1	Sports Council members were committed and not available	An extra meeting will be held in the 2nd quarter	Noices & Agendas. Attendance register. Minutes. Resolution
														2	1					
														3	2		2			
														4	1					

Operational	2025201050612	CF11	H Morobedi	Municipal Financial Viability & Good Governance and Public Participation	Public Participation	3.13%	To conduct sport events to develop sport in the KOSH area	Number of sport events conducted	Conducting 8 sport events to ensure the promotion of sport in the CoM municipal area by June 2018	R 400 000					1 Event	R 99 145		New budget system opened late	Extra events will be held in the 2nd quarter	3 Events held to catch up for the 1st quarter	Invites. News paper notice. Schedule of activities. Pictures. Resolution. Invoices. GC40
Operational	202520227000	CF12	H Morobedi	Municipal Financial Viability & Good Governance and Public Participation	Financial Management	3.13%	To effectively do revenue collection to ensure sound financial matters	R value income collected from rental agreements sport grounds	Collecting income from rental agreements of sport grounds by June 2018	R 430 000					1 Event	R 240		Lease agreements needs to be renewed. It is with Legal Section	Write a letter to the Office of the MM to speed up the process		Register

100%

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