KPI	1ST QUARTER	2ND QUARTER	3RD QUARTER
Elevating one bulk water 2 Mℓ pressure tower supplied for Alabama / Manzilpark (Phase 3B) by June 2018	R 590 618		
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 24 245 264		
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. Contraction of nine 1000 mm Concrete Manholes and ten 1250 mm concrete manholes and connection to the waste water treatment plant by June 2018	R 0		
Installing a 1.3km of 250mm diameter uPVC main outfall sewer line, 17km of 160mm diameter sewer network lines, 5.2 km of 110mm diameter house connections, 119 manholes and upgrading of existing tralie pump stations for the sewer network in Khuma Proper (North East) by June 2018	R 0		
Paving of 1.03km taxi route and constructing 1.03km of storm-water draingage in Tigane (Phase 8B) at M Angelo, N Nduma, P Kaseeme, A Lembede, M Luther, S Plaatjie, J Dube and Malolo streets by June 2018	R 0		
Paving of 1.191 km taxi route and constructing 1.191 km of storm-water draingage in Khuma (Phase 8B) at Mguduza, Bafokeng and Masalele streets by June 2018	R 0		
Paving of 2.95 Km of roads by means of 80 DDZ interlocking paving blocks and storm-water will be accommodated by means of subsurface drainage as far as possible by June 2018	R 458 404		
Constructing a series of buildings, pavilion, multipurpose hall, care taker quarters and the guardhouse, Building of a series of sports fields namely; artificial solver fields, tennis courts, volley ball field, netball field and basketball, all weather courts. A concrete palisade fence will be built around the field as a boundary and there will be one controlled access to the sport complex by June 2018	R 0		
Construction of intrastructure that comprises of roads and stormwater, intersections, underground water and sewer reticulation, street lighting, rand landscaping by June 2018	R 12 972 425		
Construction of a new Taxi Facility at the NDPG precint that incldes the following: ablution blocks, car wash, tower, public square, landscaping, offices, and parking bays by June 2018	R 0		
Civil and electrical services forming part of the Activity Spine, access road to taxi rank and refurbishment and beautification of a portion of Jabulani Street (from Tower mall entrance to intersection of Tarentaal Street and Jubulani Street by June 2018	R 0		

Developing a high level concept plan for pedestrain-friendly interchange zone and defining a pedestrain network offering impoved connectivity between the hub and its local area and with the hub by June 2018	R 0	
Construction of an Open air amphitheatre and play park by June 2018	R 0	
Installing 6 high mast lights in Tigane (Wards 1 & 2 ) (Phase 4B) by June 2018	R 0	
Installing 7 high mast lights in Alabama (Wards 3 & 4)(Phase 2B) by June 2018	R 0	
Installing 10 high mast lights at hot spot areas in Jouberton (Phase 2) (as per programme) by June 2018	R 0	
Electrification of 291 Households in Alabama Ext 4 (Phase 2) by March 2018	R 0	
Constructing 4 steel base structures of a new 20 MVA substation at Alabama (Phase 3) by June 2018	R 0	
TOTAL	R 38 266 712	

4TH QUARTER	



Municipal Manager 5

OFFICE OF THE MUNICIPAL MANAGER MR. TSR NKHUMIZE

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

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

9%
0%
0%
86%

5%

IDP PROJI	ECTS																				100%
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsibl e Person	Key Performanc e 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
DP - MIG Funding	20000040100000	MM1	E Morume	Service Delivery & Infrastructure Development	Infrastructure Services	2.33%	MIG funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG grants allocated for the City of Matlosana spent	Spending of MIG grants allocated to the City of Matlosana by June 2018	R 89 041 000			1 2 3	R22 388 5% R134 330 30% R223 884 50% R447 768		43%	R 38 266 712				Printout from Main Ledger Account
DP - MIG Roll- Over Funding	20000040300000	MM2	E Morume	Service Delivery & Infrastructure Development	Infrastructure Services	2.33%	MIG roll-over funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH		Spending of MIG roll-over grants allocated to the City of Matlosana by June 2018	Not yet applied			1 2 3 4	- R 50% R 100%		-					PAC report. Vote number.
DP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsibl e Person	Key Performanc e Area (KPA)	Back 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
Operational	N/A	мм3	E Morume	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 2 3 4	Nr. received / Nr answered 100% Nr. received / Nr answered 100% —	<b></b>	1 received / 1 answered 100%					Nr of council resolutions. Execution letters / notes
Operational	N/A	MM4	E Morume	Good Governance and Public Participation	Good Governance	2.33%	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 2 3 4	Nr. received / Nr implemented 85%		13 received / 12 implemented 92%					Identify risks (register portion). Solutions
Operational	N/A	MM5	E Morume	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			2 3 4	Nr. received / Nr mitigated 80%  Nr. received / Nr mitigated 80%  Nr. received / Nr mitigated 80% Nr. received / Nr mitigated 80% Nr. received / Nr mitigated 80% Nr. received / Nr mitigated	×	1 received / 0 mitigated 0%		·	Snr management to identify and Council to adopt strategic objectives		Completed AR template
Outcome 9 - Output 1	N/A	MM6	Е Молите	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 2 3 4	Submitting information for Annual Performance Credible 2016/17 Annual Report input provided	<b></b>	Annual Performance information submitted					IPD needs and priority list

Operational	N/A	ММ7	E Morume	Good Governance and Public Participation	Good Governance	2.33%	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	RC	2 3	-		_			Approved SDBIP
- -		MM8	ansi	8	nnce Good	2.33%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs	Providing the directorate's SDBIP inputs before the draft	RO	1	Credible 2018/19 IDP inputs provided		_			Contract Register
Operations	NA		M Moka	Sood Governan and Public Participation	Good Governa		catered for	before the draft 2018/19 SDBIP is	2018/19 SDBIP is submitted by 25 May 2018								Notice letters Follow-up letter Updated Registe
ompliance	N/A	мм9	E Morume	Good Governance and Public Participation	Good Governance	2.33%	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 receival in terms of all allocated contracts as received from the legal section by June 2018	R C	2	Nr received / Nr comments 100% Nr received / Nr comments 100% Nr received / Nr comments 100%	<b>~</b>	0 received / 0 comments 100%			Assessment repo
ompliance	N/A	MM10	E Morume	Municipal Institutional Development Go	Institutional Capacity C	2.33%	To attend to all LLF meetings to ensure industrial harmony		Attending 11 LLF meetings by June 2018	RC	1 2 3	Nr received / Nr comments 100% 3	<b>✓</b>	0	No LLF meetings scheduled by LR section due to leadership squabbles within SAMWU	MM and Director Corporate Support to invervine	Assessment repo
Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Marticipation	Good Governance	2.33%	To approve the 2016/17 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2016/17 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving 2016/17 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2017	R C		3 2016/17 Annual Performance Report (Unaudited Annual Report) approved	<b>✓</b>	2016/17 Annual Performance Report (Unaudited Annual Report) approved MM - 31 August 2017.			MM Letter. MM resolution
Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2.33%	To table the 2016/17 Annual Performance Report (Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA	Performance Report	Tabling the 2016/17 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2017	RC			<b>✓</b>	2016/17 Annual Performance Report (Unaudited Annual Report) tabled - CC154/2017 dated 26 September 2017			Item. Council Resolution
Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.33%	To table the 2016/17 Audited Annual Report to comply with section 121 of MFMA	Audited 2016/17 Annual Report tabled before Council	Tabling the Audited 2016/17 Annual Report before Council by 31 January 2018	R C		- - 2016/17 Audited Annual Report tabled		_			Item. Council Resolution
Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.33%	To approve the 2017/18 Mid- Year Assessment Report to comply with section 72 of the MFMA	Assessment Report	Approving the 2017/18 Mid- Year Assessment Report by the Executive Mayor by 23 January 2018	RC	1 2			_			MM Resolution. Council Resoluti
ompliance	ΝΑ	PMS5	OC Powrie	Governance nd Public articipation	Governance	2.33%	To table the draft 2018/19 SDBIP to comply with legislation	Draft 2018/19 SDBIP tabled by Council	Tabling draft 2018/19 SDBIP by Council by May 2018	RC	1 2 3	- - -		_			Item. Council resolution

Municipal Manager 7 FINAL 2017/18 SDBIP

ŏ	S <u>a a</u>   B		Draft 2018/19 SDBIP	
1 1 1	1 18 18 1		4 (4)	
1 1 1			tabled	

, l		PMS6	Powrie	ance c on	ance	2.33%	To approve the final 2018/19 SDBIP to ensure compliance		Approving final 2018/19 SDBIP by Executive Mayor (28 days	R 0	1 7	1 -	-	-			Executive Mag Administrator
oliano	N/A		OC Pov	ood Governan and Public Participation	Good Governa		with legislation	Mayor	after approval of budget) by		-	2 =					Signature
Compli	~			and Go	ğ				June 2018		-	Final 2018/10 SDRIP					-
_				8 -	Š							4 approved					
		PMS7	- <u>e</u>	8	8	2.33%	To sign the 2018/19	2018/19 Performance	Signing 2018/19 performance	R 0		1 -		_			Signed
			OC Po	rnan Slic tion	Llan		Performance Agreements to	Agreements with section	agreements with section 54A &			2 _					Agreements
-	¥		8	Sover d Put icipa	Gover		comply with legislation	54A and 56 employees signed	56 employees by June 2018			3 _	$\leq$				MM Resolution
-				Good Governan and Public Participation	) poog			1.9				2018/19 Performance					1
				Ğ	Ğ							4 Agreements signed					
-		PMS8	l ili	2 -	acity	2.33%		Number of male employees on the first three highest	Employing 29 male employees on the first three highest levels	R 0		1 _	4	_			Personnel structure
Output			E Morum	oation	Capac		employment equity target groups employed in the first	levels of management	of management by June 2018		-	2 _					Structure
	Α×		1"	Good Governance and Public Participation			three highest levels of		(Excluding section 54A and 56		-	3 _ Black - 23	1				-
ome 9.	~			Gov Fig. Pi	utional		management (National Key Performance Indicator)		employees)			White - 3					
S C C				Pub	Institu		i onomanoo malaatory					4 Coloured - 1 Indian - 1					
_												1					
=		PMS9	l iii	pur u	.≩:	2.33%	The number of people from employment equity target	Number of female employees on the first	Employing 16 female employees on the first three	R 0	-	1 _	4	-	+	<del>                                     </del>	Personnel structure
- Indino			E Morur	nce (	Capacity			three highest levels of	highest levels of management			2 _			+	+	Siluciule
ا م	¥		-	Good Governance and Public Participation			three highest levels of	management	by June 2018 (Excluding section		-	3 _ Black - 23				+	1
Outcome 9 -	~			Gov Fis Pa	nstitutional		management (National Key Performance Indicator)		54A and 56 employees)			White - 3					
<u> </u>				Pub	Instit		T chomance maleatory					4 Coloured - 1 Indian - 1					
_													1				
-		IDP1	camp	٦ ۾	_	2.33%	To give effect to the 2018/19 Review IDP	2018/19 Review IDP process plan tabled in	Tabling th2018/19 Review IDP process plan in Council by	R 0		2018/19 Review IDP Process Plan tabled		IDP process plan tabled on CC140/2017			Item. Proces Plan. Counc
Output			weu	Good Governance and Public Participation	ance		The state of the s	Council	August 2017			1		dated 29 August 2017			Resolution
	¥.		S Ouv	anticip	),eru												
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				Pub Go	Š							3 _					1
												4 _					
g		IDP2	amp	and	<u> </u>	2.33%	To enhance public	Number community	Conducting 2 community	R 0		1 0		0			Notice.
liano	¥		Wenc	Good Governance Public Participatio	Public Participation		participation to comply with legislation and obtain inputs	consultations meetings conducted	consultations meetings by May 2018			2 1					Attendance register. Pho
Complian	~		S Ouwe	Vernic Partic	artic Dr		from local community for	o industrial	2010			3 0					I ogictor: 110
			J ",		_ "		prioritization of projects					4 1					
g		IDP3	l di	and	8	2.33%	To enhance public participation to comply with	Number Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2018	R 0		1 0	_	0			Notice. Attendance
<u> </u>	¥.		wen	Good Sovernance an Public Participation	Good		legislation and obtain inputs	ineetings conducted	ineetings by June 2010			2 1					register. Min
Complianc	~		S Ouwen	yern Partic	9 98 9 8		from external sector					3 0	_				1
			1,	<u> </u>			departments					4 1	-				
.		IDP4	di	90	a) L	2.33%	To table the draft IDP to comply with legislation	Table the draft 2018/19 Review IDP in Council	Tabling the draft 2018/19 Review IDP in Council by March	R 0		1 _	4	-			Notice for pu participation
	<		wei	verna ublic partio	/erna		comply with logislation	The view lb1 iii ooulioii	2018			2 _					Attendance
-	¥		S Ouv	ood Governan and Public Participation	Good Govern							3 Draft 2018/19 Review IDP tabled					registers. Ite
				000	8						H	4 _	-				Council Res
$\overline{}$		IDP5	윧	pue u		2.33%	To invite public comments	Public comments invited by	Inviting public comments after	R 0	+ +	1 -	+	+		+	Advertiseme
=			ncar	Good Sovernance an Public Participation	Public Participation		after the tabling of the draft	Council after tabling of the	the tabling of the draft 2018/19		-	2 _		F		+	Public comn
Output 1	¥		S Ouwen	Good rnank Publik ticipa	Publi		IDP to comply with legislation and to obtain	draft 2018/19 Review IDP	Review IDP for inputs from the		-	3 _	<b>4</b>	<del>                                     </del>	+	+	(if any)
٥			SC	Sover	Par		inputs from the community		community by April 2018		-	4 Public comments invited	+		+	+	1
$\dashv$	<del></del>	IDP6	<u> </u>	-		2.33%	To approve the final IDP to	Final 2018/19 Review IDP	Approving the final 2018/19	R 0	+ +	1 –	+		+	+	Council Res
.		1.51 0	ncarr	c c	ance	12.50 /5	comply with legislation	approved by Council	Review IDP by Council by May		-	2 _	┨	-	+	+	- Countries
_	¥N V		S Ouwer	ood Governan and Public Participation	vem				2018		-				+	+	-
-	=		SC	and F	Good Gove						-	3 _ Final 2018/19 Review IDP				+	-
				8 4	89							4 approved					
		RIS1	8	-		2.33%	To submit a Risk	Risk management report	Submitting 4 risk management	R 0	+ +	1 Risk management report	t	Not Achieved	We couldn't find a	To hold the Meeting on	Programme
_			м Моабе	se and ation	nge		management report to the	submitted to the Risk	reports to ensure an effective			submitted	_			the 20th October 2017	Notice &
5	4		≥	d Governance iblic Participatic	erna		Risk Management Committee to ensure good	Management Committee	risk management process to the Risk Management Committee			2 1 Risk management report submitted					Attendance Register
de	NA			Part	Go		governance		by June 2018			3 1 Risk management report	×			<del>                                     </del>	Report to Ris
		1	1	l 일용	8	1		1	1		1	submitted				1	Committee

	1		1	8 2	ŏ				1		1 1	1 Risk management repor	t			٦
Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2.33%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Risk Assessment conducted on strategic and operational risks	Conducting 2 strategic and 2 operational risk assessments with Council departments on emerging risks by June 2018	R	0	submitted  1 Operational Risk Assessment  2 Assessment 3 Operational Risk Assessment 4 Strategic Risk Assessment 4 Strategic Risk Assessment	<b>✓</b>	1 Operational Risk Assessment		Notice. Risk register. Attendance register.
Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2.33%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2017/18 Risk Register to determine the linkage between departmental objectives and risk activity and approving the 2018/19 Risk Register by June 2018.	R	0	1 - 2 - 3 - 2017/18 Risk Register revised and 2018/19 Risk Register approved	<b>✓</b>	-		Risk register. Notices. Attendance register. Risk Assessment report. MM Resolution
Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2.33%	To implement the Fraud and Anti-Corruption Prevention Plan for the municipality to ensure good governance and to comply with legislation	Fraud and Anti-Corruption Plan implemented and assessed	Implementing the Fraud and Anti-Corruption Plan with directorates by monitoring implementation of action plans by June 2018	R	0	1 - 2 1 Fraud Risk Monitoring Conducted 3 - 1 Fraud Risk Monitoring Conducted Conducted		-		Notices. Attendance register. Assessment report.
Compliance	N/A	RIS5	M Moabelo	Good Governance and Public Participation	Good Governance	2.33%	To develop strategic documents to ensure good governance and to comply with legislation	Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the risk management strategic documents (Charter and implementation plan) by the municipal manager and council by June 2018	R	0	1 Risk Management Committee Charter approved by Risk Committee  2 - Risk Management Implementation Plan approved Municipal Manager		1 Risk Management Committee Charter approved by Risk Committee		Risk Management Committee Charter, Risk Management Implementation, MM resolution. Council resolution
Compliance	N/A	MPAC1	K Moipolai	Good Governance and Public Participation	Public Participation	2.33%	To monitor the municipality's performance and financial situation by conducting regular MPAC meeting	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 10 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2018	R	0	1 1 2 3 3 3 6 4 -		10 Meetings held		Notice. Attendance registers. Minutes
Compliance	ΝΑ	MPAC2	K Moipolai	Good Governance and Public Participation	Public Participation	2.33%	To monitor the municipality's performance and financial situation by conducting regular MPAC meeting	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 10 section 32 meetings to monitor the performance and financial situation in the City of Matlosana by June 2018	R	0	1 2 - 3 7 4 3	<b></b>	4 meetings held. Mosire Tslane Attorneys appointed to investigate UIF & W expenditure		Notice. Attendance registers. Minutes
Compliance	N/A	MPAC3	K Moipolai	Good Governance and Public Participation	Good Governance	2.33%	To issue MPAC progress reports to ensure compliance with legislation	reports issued to council which assess the efficiency and effectiveness of performance and finances	Issuing 4 MPAC progress reports to council which assess the efficiency and effectiveness of performance and finances achieved by council by June 2018	R	0	1 1 2 1 3 1 4 1		4 reports tabled		Item. Council Resolution
Compliance	N/A	MPAC4	K Moipolai	Good Governance and Public Participation	Public Participation	2.33%	To enhance public participation on the results of the Annual Report to comply with legislation		Conducting 1 public participation meeting on the	R	0	1 – 2 – 3 Public participation meeting conducted		-		Advertisement/No- ice for public participation. Attendance registers. Public comments. Photos
Compliance	N/A	MPAC5	K Moipolai	Good Governance and Public Participation	Public Participation	2.33%	To conduct public hearings on the final report of the Auditor General to comply with legislation	Number of public hearings conducted on the final report of the Auditor General	Conducting 4 public hearings on the final report of the Auditor General by March 2018	n R	0	1 - 2 - 4 public hearings conducted 4 -				Advertisement/Notice for public participation. Attendance registers. Public comments. Photos

nce		MPAC6	K Moipolai	mance olic rtion	mance	2.33%	To table the Oversight Report to comply with s.129(1) of the MFMA	2016/17 Oversight Report tabled before Council	Tabling the 2016/17 Oversight Report before Council by 31 March 2018	RC		1 -			-			Item. Council Resolution
Compliar	N/A		×	Good Goveman and Public Participation	Good Govem		3.129(1) Of the Will WA		IWAIGH 2010				016/17 Oversight Report ibled					
Compliance	N/A	IA1	M Seero	Good Governance and Public Participation	Good Governance	2.33%	To conduct Audit Committee Meetings to ensure good governance	Number Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2018	RC	6 Audit Committee meetings held	1 1 2 1 3 1 4 1 1		<b>✓</b>	2 (17 & 18 August 2017)		Normal Schedule Auc Committee meeting and special meeting f review of Annual Financial Statement before submission to AG	Attendance or Register
		IA2	M Seero	and Public Participation	90	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		audit reports issued	1 lr	th Quarter report of 016/17 performance formation		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
Compliance	N/A			ernance (	Good Governa						4 Performance information au	2 2 ir 2 2 3 2	017/18 performance formation nd Quarter report of 017/18 performance formation					
				Good Gov							4 Perfor	4 2	rd Quarter report of 017/18 performance formation					
		IA3	M Seero	articipation		2.33%	To report on recommendations raised by internal audit and AG to ensure sound financial and	Number of action plan register and progress reports on the Auditor General's report and	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor	RC		1 re	Internal audit progress port submitted Internal audit progress		1 Internal audit progress report submitted to Audit			Action Plan Register. Internal audit progress reports. AG
Compliance	N/A			mance and Public Participa	Good Governance		administrative management	Internal Auditor's findings submitted to the Audit Committee	General and Internal Audit by June 2018		1 Follow-up report	2 re 1 3 u	Progress report (internal udit and AG) on the pdated action plan egister to the Audit	<b></b>				progress reports Minutes
				Good Gove								4 a	Progress report (internal udit and AG) on the pdated action plan egister to the Audit					
Compliance	N/A	IA4	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	RC	4 Activity reports issued	1 1 2 1 3 1 4 1			1			4 Activity Report Audit Committee minutes. Proof o submission to M
Compliance	N/A	IA5	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	RC	Reviewed 2017/18 Audit Charter adopted by Audit Committee on the		eviewed 2018/19 Audit harter		_			Reviewed 2018/ Internal Audit Charter. AC approval
Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	Good Governance	2.33%	To submit a Risk Based Audit Plan to ensure	3-Year Risk Based Audit Plan 2018/19 submitted to the Audit Committee for approval	Submitting a 3-Year Risk Based Audit Plan 2018/19 to the Audit Committee for approval by June 2018	RC	3 year Risk based plan 2017/18 approved by Audit Committee on the	1 = 2 = 3 = 3	-Year Risk Based Audit lan 2018/19		_			2018/19 Risk Based Audit Pla approved by Au Committee. Minutes
Compliance	N/A	IA7	M Seero	Municipal Institutional Development and Transformation	Institutional Capacity	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	RO	Assessment Report done	1 - 2 - 3 -	ssessment Report		_			Request letter.  Assessment report. Proof of submission to M AC minutes

KPI's 43 100%

DIRECTORATE CORPORATE SUPPORT MR DN CIYA

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

 Service Delivery & Infrastructure Development (0)
 0%

 Municipal Institutional Development and Transformation (5)
 37%

 Local Economic Development (2)
 5%

 Municipal Financial Viability & Management (14)
 13%

 Good Governance and Public Participation (17)
 45%

 100%
 100%

OPERA	TIONAL																				
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 (			1 2 3 4	Nr. received / Nr answered 100% Nr. received / Nr answered 100%		1 Exception/1 Answered 100 %					AG Exception Register 2015/16
Operational	N/A	DCS2	DN Ciya	Good Governance and Public Participation	Good Governance	2.63%	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(			2 3	Nr. received / Nr implemented 85%  Nr. received / Nr implemented 85% Nr. received / Nr implemented 85% Nr. received / Nr	×	30 Mayco 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
Operational	NA	DCS3	DN Ciya	Good Governance and Public Goo	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 (			1 2 3 4	Nr. received / Nr mitigated 80%  Nr. received / Nr mitigated 80%	×	3 received / 0 mitigated 0%		Matter will be finalized by 31 Dec 2017 in terms of date of performance	by 31 Dec 2017 in terms		Identify risks (register portion). Solutions
Operational	N/A	DCS4	DN Ciya	Good Governance and Public Participation	Good Governance	2.63%	To ensure the that the qualit of the information is on an acceptable standard	Annual Report input provided before tabling of	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by October 2017	R (			1 2 3 4	Submitting information for Annual Performance Report Credible 2016/17 Annual Report input provided		Annual Performance information submitted					Completed AR template
Outcome 9 - Output	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		Providing the directorate's IDP inputs before the 2018/19 IDP is tabled by 30 May 2018	R (			1 2 3 4	- - - Credible 2018/19 IDP inputs		_					IPD needs and priority list
Operational	N/A	DCS6	DN Ciya	Good Governance and Public Participation	Good	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 (			1 2 3 4		<b>/</b>						Top layer SDBIP
Operational	N/A	DCS7	DN Ciya	Good Governance 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	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2018	R (			1 2 3 4	Nr received / Nr comments 100% Nr received / Nr comments 100% Nr received / Nr comments 100% Nr received / Nr comments 100%		1 received / 1 comments 100%					Contract Register Notice letters Follow-up letter Updated Register

Operational	N/A	DCS8	DN Ciya	inicipal Institutional Development and Transformation	nstitutional Capacity	2.63%	To attend to all LLF meetings to ensure industrial harmony		Attending 11 LLF meetings by June 2018	R (	1 2	2	X	0		No LLF meetings scheduled by LR section due to leadership squabbles within SAMWU	MM and Director Corporate Support to invervine		Notices. Attendance register. Minutes
				Municipal	sul						3	3							
pliance	N/A	ADM1	IE van Rensburg	od Governance and Public M Participation	overnance	2.63%	To hold section 50 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.50 committees meetings (portfolio meetings) conducted	Conducting 50 (sec.80 ) committees meetings (Port folio Meetings) by June 2018	Rú	1	3	×	20 + 1 Sp FDN,1 Sp Infra and 1 Sp HL&RD		Portfolio Meetings postponed during August 2017 by the Speaker	Ensure that meetings in future should not be postponed by the Speaker		Attendance register, notices, agendas. Council resolution
Comp				Goverr	Good Gover						3	30	-						_
				, Good							4	30	1						
ance		ADM2	Rensburg	Good Governance and Public Participation	rnance	2.63%	To conduct Mayoral Committee meetings to comply with legislation to	Number of Mayoral Committee meetings conducted	Conducting 11 Mayoral Committee meetings by June 2018 - Section 139 (1)(b) - Administrator	RO	1	3 MayCo meetings		2 Mayco Meetings and 4 Special Mayco Meetings					Notices & Attendance Register. Counc
Compliance	N/A		JE van	ovem	Good Gove		align with political mandate				2	2 MayCo meetings	<b>✓</b>						resolution CC 170/2014
8			]	ood G Public	9009						3	3 MayCo meetings							
		ADM3	50	1		2.63%	To oncure effective Council	Number of ordinary council	Conducting 11 Council meetings by	RO	4	3 MayCo meetings 3 Council meetings	-	2 Ordinary Council		+	1		Notices &
Compliance	N/A	ADINIS	van Rensbur	Good Governance and Public Participation	vernance	2.03%	administration and compliance with legislation in order to convey feedback	meetings conducted	June 2018	, ,	1		<b>~</b>	Meetings, 4 Special Council Meetings					Attendance Register
Comp	z		JE va	Gove lic Pa	Good Gove		after considering political and				2	2 Council meetings 3 Council meetings				+	-		_
				Good	ğ		community mandate				3 4	3 Council meetings	1						$\dashv$
	8	ADM4	ensburg	-	ement	2.63%	To collect revenue to ensure sound financial matters	R value income collected from rental of council halls	Collecting income on the rental of council halls by June 2018	R 357 983	1	R89 496 25% R178 992			R 95 526			PMS - mSCOA not compliant yet	Quarterly reports. GO40.
Compliance	2270		van R	Final	lanag						2	50%							
Comp	205505227000		끡	Municipal Financial Viability & Managemen	Financial Manage						3	R268 488 75% R357 983							
		1504	70	⋾	ш.	0.000/	T	011	Managing the Contract Business of		4	100% Notices issued. Updated		0 5 1 1 1 1 1					0
		LEG1	M Mokans	e and Public tion		2.63%	proper control and keeping	Contract management system managed and relevant departments	Managing the Contract Register of Council and informing relevant departments of expiry dates of	R (	1	Register. Progress report to Council		9 notices issued and the register was updated.					Contract Register Notice letters Follow-up letter
Operational	N/A				Good Governance		of record of contracts	informed within 3 months of expiry of contracts	contracts within 3 months of expiry of the contract by June 2018		2	Notices issued. Updated Register. Progress report to Council							Updated Register
Opera	z			Good Governanc Participe	Good Gc						3	Notices issued. Updated Register. Progress report to Council							
				ğΘ							4	Notices issued. Updated Register. Progress report to Council							
		LEG2	kansi	and	Ø.	2.63%	To comply with legal requirements (sec 116 of	Percentage of SLA are signed to all allocated	Ensuring 100% SLA are signed to all allocated tenders / projects as	R	1	Nr received / Nr signed		19 documents were received, 19 sla were					Contract Register Notice letters
onal			M Mol	ance	ırnance		MFMA)	tenders, as received from	received from SCM by June 2018		2	Nr received / Nr signed	<b>7</b>	TOOLIVEU, 13 SIA WEIE					Follow-up letter
Operational	Ν̈́			Sovern Parti	Good Governa			SCM			3	Nr received / Nr signed					+		Updated Register
ō				Good Governance a	Good						4	Nr received / Nr signed 100%	-						
9		OHS1	nye	a a =	8	2.63%	To conduct OHS inspections			RO	1	30		30					Inspection reports
Compliance	¥ X		E Mau	Municipal Institutional Development and	Good		to ensure legal compliance and a safe working	in Council departments conducted	Council departments by June 2018		2	30							4
S	_			Mu Insti	9,00		environment				3 4	30					+		-
0		OHS2	eć.	_ = 5		2.63%	To conduct OHS audits to	Number OHS audits	Conducting 2 OHS Audits by June	R	1	0		-		1	1		Audit report
ompliance	N/A		E Mau	rcipal rtional ment a	Good		ensure that all deviations be corrected according to the	conducted	2018		2	1							
шб	z		"	Mun nstit elopi	, G Sover		Act				3	0							

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		SKIL1	N Leshage	anagement		2.63%	To spend a percentage of municipality's budget on implementing its workplace	Rand value of Skills Development (Training) expenditure for 2016/16	Rand value spent on Skills Development (Training) expenditure for 2016/17 by June 2018	R 120 000		R6 000 5%		-	R 0	Due to integration to Phoenix System, the budgeted amount was	Spend the budgeted for Training in the second quarter if issues with	Vote Number. GO40. Appointment lette
NKP - Indicator	2000001055706			Mulicipal Financial Viabiity & Managem	al Capacity		skill plan (National Indicator)				'					omitted.	Phoenix System will be resolved by then.	of service provider. Attendance registers. SLA.
Ā	0000			ncial	Institutional						2	R24 000 20%						Names of
	2			alFina	Inst						3	R60 000	×					attendees
				Muniaj							4	R120 000 100%						
		SKIL2	hage			2.63%	To pay over a percentage of municipality's budget on	Levy Skills Development for 2016/17	Rand value paid to SARS on Levy Skills Development for 2016/17 by	R 4 545 815	1	R227 290		-	R 1 155 287			EMP 201 Return
dicator	53304		NLes	-inancia anagen	Capacity		implementing its workplace skill plan (National Indicator)	2010/17	June 2018		2	R909 163						
NKP - Indicator	2000001053304			Municipal Financial iability & Managemen	utional		Skiii pidir (radioriai irialodior)				3	R2 272 907 50%						
z	20			Mur	Institution						4	R4 454 815 100%	1					
		SKIL3	hage	ancial agement	.≧	2.63%	To spend a percentage of municipality's budget on	SETA Training expenditure for 2017/18	Rand value spent on SETA Training expenditure for 2017/18 by June	R 4 000 000	1	R200 000		-	R 0	Due to integration to Phoenix System, the	Spend the budgeted for Training in the second	Vote Number. GO40.
- Indicator	)55426		N Lest	inanci	Сарас		implementing its workplace skill plan (National Indicator)	101 2017/10	2018		2	R800 000				i nocina dystorii, tric	Truming in the second	Appointment lette
NKP - In	2000001055426			Municipal Fina iability & Manag	Institutional		Skiii pidir (radioriai irialodior)				3	R2 000 000 50%	×					provider. Attendance
z	8			Mur	Instit						4	R4 000 000 100%	1					registers. SLA. Names of
		SKIL4	hage	∞ŏ		2.63%	To spend a percentage of municipality's budget on	SETA Training Income/Rec for 2017/18	Income collected for SETA Training Income/Rec for 2017/18 by June	R 4 000 000		R200 000 5%			R 148 000	Training Income is determined by LGSETA	Request LGSETA to	Vote Number. Reimbursement
- Indicator	5425		NLes	cial Viability & sment	Capacity		implementing its workplace skill plan (National Indicator)	101 2017/16	2018		1	1376				determined by LGSETA	according to the budgeted amount	letter from SETA
- Indi	2000002305425			age							2	R800 000 20%	×					
NKP.	200			iicipal Fir Man	Institutional						3	R2 000 000 50%						
				Mun							4	R4 000 000 100%	1					
		SKIL5	hage	ional and	acity	2.63%	To comply with WSP legislation	Annual WSP / ATR submitted to LGSETA	Submitting 2018/19 WSP / 2017/18 ATR to LGSETA by April 2018	R 0	1	-		-				WSP Plan. ATR
Opera-tonal	A/N		NLes	Institut ment a	al Cap		legislation	Submitted to EGGETA	ATICIO EGGETA DY APIII 2010		2	_						
Opera	z			Municipal Institutional Development and Transformation	nstitutional						3	2018/19 WSP / 2017/18						
		01/11/0	0	ğ Ğ ¯		0.000/	7 1 31 55		5		4	ATR submitted						
e)L		SKIL6	N Leshag	nal nt and ation	Capacity	2.63%	To comply with EE legislation	submitted to the Department		R 0	2	_		_				Proof of submitting.
Compliance	Ν̈́		Ž	Municipal Institutional evelopment an ransformation	ional (			of Labour	Department of Labour by 15 January 2018		3	2018/19 EE report submitted to DoL	$\leq$					EEP Report
٥				Deve	Institutional						4		1					
		SKIL7	shage	it and		2.63%	To conduct Employment Equity Consultative Forum	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by June 2018	R 0		1		-	R 0	No EECF Meetings were arranged for the	Waiting for the finalization of	Notices. Attendance
			N Le	velopment on	acity		meetings to comply with legislation and		,		1					previous quarter due to unavailability of the	appointment of Directors inorder to	register. Minutes
Compliance	N/A			nal De ormati	ional Cap		implementation of EE plan						×			appointed Employment Equity Manager.	advice MM to appoint one of them as EE Manager.	
ŏ				Institutio Transf	Institutional						2	1	1					
				unicipal							3	1	]					
				ž				ļ			4	<u> </u> 1			<u> </u>			

Compliance	N/A	SKIL8	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.63%	To ensure effective human resource management	Number of skills gaps of all level 1 - 6 personnel identified and employees capacitated	Identifying the skills gaps of all level 1 - 6 employees in the Corporate and Municipal & Environmental Services directorates and capacitating 100% of by June 2018	R 0		2 3	Corporate Services  Corporate Services  Electrical and Mechanical Engineering  Owl Services and Human	X	-	R O	Tool provided by DPLG for capturing Skills Audit Questionnaires faulty.			Notices. Attendance register. Minutes
Operational	N/A	EAP1	L Mothisi	Municipal Institutional Development and Transformation	Institutional Capacity	2.63%	To conduct training to create life skills awareness amongst employees		Conducting 4 life skills training session for council employees by June 2018	R 0		1 2 3	Settlement 1 Training session 1 Training session 1 Training session 1 Training session		1 Training Conducted					Notices. Attendance register. Workshop material. GO40
Operational	2055451051226	EAP2	L Mothisi	Municipal Institutional Development and Transformation	Institutional Capacity	2.63%	To conduct wellness events to create awareness amongst employees	Number of wellness events conducted	Conducting 2 wellness events for council employees by June 2018	R 150 000		3	1 Wellness event R75 000 - 1 Wellness event R75 000 (R150 000)		-					Notices. Attendance register. Workshop material. GO41
Operational	N/A	LRI	A Sabettele	Municipal Institutional Development and Transformation	Institutional Capacity	2.63%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2018	RO		1 2 3 3 4	3	×	0		Meeting could not be convened for June 2017 to date due to leadership squabless within SAMWU	Provincial & National leadership of SAMWU were informed of the problem and had intervened. There has been election of shopstewards in different directorates what is left is nomination of Local Office Bearers who will represent the trade union in the LLF. Sitting of the LLF will start as soon as this is done.	PMS - This is the same excuse from April / May 2017. MM to intervine	Notices. Attendance register. Minutes
Operational	N/A	LR2	A Sebettele	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 2 3	1 Training session conducted		-					Notices. Attendance register. Course material
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		2 3	Nr. received / Nr resolved 35%  Nr. received / Nr resolved 35% Nr. received / Nr resolved 35% Nr. received / Nr resolved 35%	<b>~</b>	538 queries received / 527 queries resolved. 98 %	-			The KPI was reached.	Various Registers
	0	EM1	arumo	on on	Б	2.63%	To enhance public participation as per	Number of Imbizos conducted	Conducting 20 Imbizos in the KOSH area by June 2018	R 130 000		1	35% 5 Imbizos R32 500		0		We could not procure services to conduct			Notices & Attendance

Compliance	203035105241		SM MS	Good Governance Public Participati	Public Participati		legislation to identify community needs and concerns and to inform the community of programmes of Council				3 4	5 Imbizos R32 500 (R65 000) 5 Imbizos R32 500 (R97 500) 6 Imbizos R32 500 (R130 000)	×						Register Reports of Imbizos
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	excellency awarded to	Awarding 22 matric excellency awards to students in KOSH area to further their studies by March 2017	R 640 000	1 2 3	R32 500 (R130 000) 22 Awards awarded R640 000		-					Advertisement. Policy. Agreements. Report to Council. Vote number.
		EM3	SM Marumo	Local Economic Development	Public Participation Pu	2.63%	To award and monitor bursaries and awards to students in KOSH area to assist with education	Number of financially needed students in the KOSH area awarded and monitored	Awarding and monitoring 62 financially needy students in the KOSH area to further their studies by June 2018	R 1 350 000	1	 Monitoring / Progress reports	<b>✓</b>	55 Paid for Universities and universities of Technology .22 tuition fee paid for college and 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.	Policy. Agreements.
				Local							3 4	Advertisements Awards awarded 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 2 3 4	Mandela Day event hosted R40 000 - -	×	councillors were requested to submit two					Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos.
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	- - - Youth Day event hosted R95 000		_					Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
Output 3		SPE1	B Masibi	and Public	ioi	2.63%	To implement a Community Development Plan to identify community needs, challenges and to comply with legislation	Community Based Plan (CBP) implemented	Implementing the Community Based Plan (CBP) in 39 wards and submitting report to Council by June 2018	R 2 000 000	1	Progress report to Council R500 000		Progress report to Council MAYCO395/2017 dated 13 September 2017	R 395 250			No comments	Register. Attendance Register. Photo's.
Outcome 9 -Output 3	2030401050632			Good Governance a Participatio	Public Participat						3 4	Progress report to Council R500 000 (R1 000 000)  Progress report to Council R500 000 (R1 500 000)  Progress report to Council R500 000 (R2 000 000)							
Operational	N/A	SPE2	B Masibi	Municipal Institutional Development and Transformation	Good Governance	2.63%	To induct the field workers and co-ordinators (CBP's) to identify community needs, challenges and to comply with legislation		Inducting 78 field workers and 39 co- ordinators within KOSH area by August 2017	R 0	1 2 3 4	78 Field workers and 39 co- ordinators inducted	×	Field Workers and Co- ordinators inducted				Induction was done on 12/06/2017	Survey forms. Reports to Council. Council resolution. Photo's.
Operational	N/A	SPE3	B Masibi	Municipal Institutional Development and Transformation	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	Report to council % of satisfaction level % of satisfaction level		CC126/2017 - item referred back.		CC126/2017 - item referred back.	Presentation to be done.	No comments	Survey forms. Reports to Council. Council resolution

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		WHI1	yana	O				Conducting 3 RHR (Reconciliation, Healing and Renewal) workshops	R 265 000			2 Workshops conducted R88 330		1 Stakeholder Summit & 1 workshop	R 24 000		Workshop conducted	Notices & Attendance
	5		V Mat	i Publi	Б	Renewal) workshops as per	Renewal) workshops and	and 3 community events (as per			1	N00 330		conducted				Register
tional	05122			nce and	ticipati	promote social development		programme) in KOSH by June 2018		-		1 Event conducted	_					Report to Council
Орега	30451			vernar Partici	lic Par	within communities				-	_	R132 500 1 Workshop conducted	1					resolution
	8			99 po	æ						3	R176 666						
				ගි								2 Events conducted R265 000						

KPI's 38 100%

# DIRECTORATE BUDGET AND TREASUREY MKG RAMORWESI

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

 Service Delivery & Infrastructure Development (8)
 16%

 Municipal Institutional Development and Transformation (3)
 6%

 Local Economic Development (0)
 0%

 Municipal Financial Viability & Management (19)
 37%

 Good Governance and Public Participation (20)
 41%

 100%
 100%

OPERATION	ONAL																				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
put 5		CF01	.ise	tional and on	ment	1.96%	To ensure an effective external audit process	% Of external audit queries answered	Answering 100% of all audit queries (exception report)	R 0			1	Nr. received / Nr answered 100%		100.00%		N/A	N/A	Target achieved as planned	AG Exception Register 2015/16
Outcome 9 - Output 5	A/A		Ramonw	Municipal Instituti Development a Transformatio	Manage		(Exception report)	within required time frame	received from the Auditor- General within the required				2	Nr. received / Nr answered 100%	×						
tcome			MKG Ran	nicipa Develo Trans	Financial Mar				time frame by November 2017				3	-				1		1	1
													4	_							
Output		CFO2	vesi	_ and	ŧ	1.96%	To resolve prior year's audit qualification from	Nr. of 2016/17 audit qualifications resolved	Resolving qualification number 6 on the 2016/17	R 0			1	-		_					AG qualification report
2-6	¥.		MKG Ramon	Municipal Institutional Development and Transformation	Financial Managemer		the audit report (Audit	from the Auditor-	Auditor-General's report by				3	Audit action plan compiled				-		-	-l i
соше			KG R	Mur Instit evelop ransf	Fina		Action Plan)	General	June 2018					1 Qualification				+		+	-
Outco			Σ	8-									4	100% resolved							
8		CFO3	wesi	and Public on	ance	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	are addressing issues	relevant committees are addressing issues and following up in this regard	Nr of council resolutions. Execution letters / notes
Complian	ΑÄ		MKG Ramonves	overnance an Participation	Good Governa								2	Nr. received / Nr implemented 85%							
Ö			MKG	lσ	9009								3	Nr. received / Nr implemented 85%							
				Good									4	Nr. received / Nr implemented 85%	1						
		CFO4	· <u>·</u>	and	8	1.96%	To reduce risk areas and protect the municipality	risks mitigated by	Mitigating 80% of all the directorate's identified high	R 0			1	Nr. received / Nr mitigated 80%		N/A		No Risk Register received for 2017/2018	No Risk Register received for 2017/2018	No Risk Register received for 2017/2018	
ational	N/A		amonve	Good Governance and Public Participation	Good Governance		against legal actions	implementing corrective measures	risks by implementing corrective measures by June				2	Nr. received / Nr mitigated 80%	×						Solutions
Operati	2		MKG Ran	od Gove ublic Pa	99 poog				2018				3	Nr. received / Nr mitigated 80%							
				8 -									4	Nr. received / Nr mitigated 80%							
_		CFO5	iesi	se and ation	90ш	1.96%	To ensure the that the quality of the information	Directorate's 2016/17 Annual Report input	Providing the directorate's 2016/17 Annual Report input	R 0			1	Submitting information for Annual Performance Report	_	Submitted to strategic unit	-	-	-	-	Completed AR template
Operational	N/A		Ramonw	Good Governance and Public Participation	Good Governance		is on an acceptable standard	provided before tabling of the draft annual report	before the draft annual report is tabled by 10 December 2017				2	Credible 2016/17 Annual Report input provided							
ő			MKG Ra	od Go Loildu	) poo			report	2017				3	-	1						1
				§ d									4	_							
,		CFO6	isai	ance	ance	1.96%	To ensure that the programmes and	Directorate's IDP inputs provided before	Providing the directorate's IDP inputs before the	R 0			1	-		-					IPD needs and priority list
ome 9 put 1	AN AN		Lower	Public	we m		projects of the directorate	the 2018/19 IDP is	2018/19 IDP is tabled by 30				2	-						1	priority list
Outcome 9 - Output 1	-		MKG Ramorwe	Good Governar and Public Participation	Good Gover		are incorporated	tabled	May 2018				3	Credible 2018/19 IDP inputs				-		-	
			Ē		ဖိ								4	provided provided							
<u>a</u>		CFO7	wesi	ic on	ance	1.96%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs before the draft	Providing the directorate's SDBIP inputs before the draft	R 0			2	_	·			-		-	Top layer SDBIP
Operational	N/A		amoi	od Governa and Public Participatior	overr		catered for	2018/19 SDBIP is	2018/19 SDBIP is submitted				3	_						1	
ed O			MKG Ram	Good Governan and Public Participation	Good Governal				by 25 May 2018				4	Credible 2018/19 SDBIP inputs provided	_						
		CFO8		_		1.96%	To comply with legal requirements (sec 116 of	Percentage of SLA /	Ensuring 100% of SLA / lease agreements are	R 0			1	Nr received / Nr comments 100%		None received	-	-	-	-	Contract Register Notice letters
onal			iorwesi	Good Governance and Public Participation	emance		MFMA)	which are commented on in terms of all	commented on within 7 working days of receival in				2	Nr received / Nr comments 100%							Follow-up letter Updated Register
Operational	N/A		MKG Ramorwes	Goverr	Good Gover			allocated contracts, as received from legal	terms of all allocated				3	Nr received / Nr comments 100%	1						
			M	Good	Š			section	the legal section by June 2018				4	Nr received / Nr comments 100%	1						1

lal		CFO9	wesi	Development nation	Capacity	1.96%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2018	RO		1	3		0		No LLF meetings scheduled by LR section due to leadership squabbles	MM and Director Corporate Support to invervine	At	Notices. Attendance egister.
Operation	ΝA		MKG Ramon	ipal Institutional Develor and Transformation	Institutional G							2	2				within SAMWU			
			_	cipal	lus l							3	3	1						
				Muni								4	3	1						
ne 9 - Output 5		BUD1	wno	ipal Financial Viability & Management	nagement	1.96%	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 edger Account
ne 9-	ΑN		D Rossouw	inand	ncia I Man							2	R5 343 6750							
Outcor			٥	H Ma	Financii							-	25% R128 248 200	-						
0				Munic	Œ							3	60%							
												4	R213 747 000 90%							
e 9 - Output 5		BUD2	ouw	oal Financial Viability & Management	nagement	1.96%	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 capyured on system due to mSCOA implementation.	Transacting on the new mSCOA Phoenix system that real expenditure reflects.		Printout from Main edger Account
Outcome 9 -	2000001100000		D Rossouw	iicipal Financ Managei	Financial Man							2	R2 535 826 2% R3 803 737	×						
-				M	-							-	3% R6 339 563	-						
												4	5%							
ıt 2		BUD3		cial	ent	1.96%		MIG expenditure a % of annual allocation	MIG expenditure as 95% of annual allocation by June	R 89 041 000		1	R4 452 050 5%		32%	R 28 838 .087	-	-		Printout from Main edger Account
Outpr	10000		Mnc	inanci	agen		financial sustainability	or announ anouation	2018 (excluding roll-overs)			2	R26 712 300							ougo: / locount
ne 9 - Output 5	2000004010000		D Rossouw	Municipal Financi Viability & Managen	Financial Manage							3	30% R53 424 600							
Outcorr	2000		٥	funic	ancia								60% R89 041 000	-						
õ				Via V	ᄩ							4	90%							
		BUD4		يد ا		1.96%	Financial Viability expressed	Ratio for Cost coverage for 2015/16	Annual Cost coverage ratio for 2016/17 by November	R 0		1	-		NA	-	-	-		Cost Coverage Print
				cial Viability & ment	i i		(National Key	coverage for 20 for fo	2017				0.42	-						IIII.
zator			N.	al Via	agem		Performance Indicators)		A=(B+C)/D Where:			2								
NKP - Indi	NA		D Rossouw	pal Financi	ıcial Mana				"A" represents cost coverage "B" represents all available			3	-							
Z				Municipa	Finan				cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure			4	_							
		BUD5		70		1.96%	To approve the budget	2018/19 Budget	Tabling the 2018/19 budget	RO		_	2018/19 Budget Process Plan		2018/19 Budget					ime Table.
mpliance	N/A		D Rossouw	Good Governance and Public Participation	Good Governance		in order to comply with legislation	planning process time table tabled	planning process time table by 31 August 2017			1	tabled		Process Plan tabled. CC 140/2017 dated 29/08/2017				C	Council resolution
Š			۵	od G Ublic	900g							3	_	-						
				8 -								4	_							
Φ.		BUD6	_	anoe u	auce	1.96%	To approve the budget in order to comply with	2018/19 Draft budget approved	Approving the 2018/19 draft budget by 31 March 2018	R 0		1	-		_					Council Resolution
liance	N/A		D Rossouw	Good Governand and Public Participation	verne		legislation	appioved	buuget by 31 Match 2016			2							Ri	vesolulion.
Comp	z		D Ros	and F	Good Govern							3	2018/19 Draft budget approved							
_				8 -	Š							4	-							
92		BUD7	A.	e sic	8	1.96%	To approve the budget in order to comply with	Final 2018/19 budget approved	Approving the final 2018/19 budget by 31 May 2018	R 0		1	_	-				1		Council Resolution
npliar	N/A		D Rossouw	Good Governance and Public Participation	Good		legislation	αρριονέα	Duaget by 31 May 2010			3	_		-			+		NGGOIUIIOII
Con			0 8	Gov _	8							4	2018/19 Budget approved							
		BUD8		e e	9	1.96%	To approve the budget	2018/19 Budget	Approving the final 2018/19	R 0		1	-	t	-					Council
92			Rossouw	emano blic ation	manc		in order to comply with legislation	related policies approved	budget related policies and tariffs by 31 May 2018			2							R	Resolution
	N/A		ŠŠ	Pu Se	8	1	-	1.,		1		3								

DIRECTORATE BUDGET AND TREASURY 21 FINAL 2017/18 SDBIP

				_	_							_
٥		P g g	8					2018/19 Budget policies &				1
		1.8	1 8				4	- · · ·				1
		-	-					tariffs approved				1

т		BUD9	1	Φ.	T ø	1.96%	To approve the	2017/18 adjustment	Approving the 2017/18	R0		1	I	Ι	T .	1		1		Council
2		5050	š	mano Nic tion	nanc	1.00%	Adjustment Budget to	budget approved	adjustment budget by 28			2		_	-					Resolution
ompliar	N/A		D Rossouw	Good Governan and Public Participation	Good Governal		comply with legislation		February 2018			3	2017/18 Adjustment Budget approved							1
٦				900	8							4	_	1						1
anoe		BUD10	wnos	se and ation	anagement	1.96%	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				Awaits confirmation of submission from AG as requested by Mr Tobie v Tonder.	
dwo.	NA		D Rossou	Sover c Par	ial Ma							2								1
٦				Good Governan Public Particip	Financ							3	_	1						1
				٥	_ E							4	-	1						1
		BUD11	>	=	_ =	1.96%	To identify the grants	Grants as a % of	Grants as 100% of revenue	R 447 768		1	27%		49.47%	R 221 529 000				Prints &
but 2	N/A		D Rossouv	Municipal Financial Viability & fanagemen	Financial Management		received as revenue to better service delivery	revenue received	received per DORA by March 2018			2	70%							Calculations or Financial
Output 5	_		D Ro	Mur Fina Viat fana	lana Fili		1					3	100%							Indicators
$\dashv$		BUD12		_	_	1.96%	Financial Viability	Ratio for Debt	Annual Debt coverage ratio	R 0		4	-							D-14 O
		BUDIZ		lity &	ŧ	1.90%	expressed (National Key Performance Indicators)	coverage for 2015/16	for 2016/17 by November 2017 A=(B-C) / D	KU		1	_		-					Debt Coverage Print
	N/A		D Rossouw	oal Financial Viability & Management	anageme		Penormance indicators)		Where: "A" represents debt coverage			2	21.80%							
	z		D Ro	nicipal Fina Manae	Financial Manage				"B" represents total operating revenue received "C" represents operating			3	-							1
				Mur					grants "D" represents debt service payments (i.e. interest +			4	-							
		BUD13		~		1.96%	Financial Viability	% of Outstanding	Annual Outstanding Service	R 0		1	-		-					Outstanding
:				Viability &	ment		expressed (National Key	Service Debtors to Revenue ratio for	Debtors to Revenue ratio for 2016/17 by November 2017			<u> </u>		4						Service Print & Calculations
	NA		D Rossouw	E #	Manage		Performance Indicators)		A=B/C Where: "A" represents outstanding			2		<b></b>						-
Onico			90	inicipal Finan Manage	Financial				service debtors to revenue "B" represents total			3	_	-						-
				₹					outstanding service debtors			4								
llance	N/A	BUD14	wnoss	əal Financial Viability & Management	vemance	1.96%	To submit sec 71 reports to NT in order to comply with legislation		Submitting 12 electronic version of the section 71 report to the NT database by June 2018	R0		1	3	×	1	1	Implementation of new mSCOA compliant Phoenix financial system	Busy with the mapping on the new MBRS reporting tool that will enable the office to generate reports electroncally.		Outstanding Service Print & Calculations
	Ż		D Rossouw	al Finar Manag	Good Govern															
				Municip	ا ه							2	3	1						1
				¥								3	3							1
_												4	3							
		BUD15		ial nent		1.96%	Ensure that all applicable budget related	% of budget related documents	Publishing 100% of all approved budget related	R0		1	-		-					Outstanding Service Print &
			NA.	nanci	nano		documents are published		documents on the municipal			2	-	1						Calculations
	N A		D Rossouw	Municipal Financia Viability & Managem	Good Governa		on the municipal website as required by the MFMA	J	website by June 2018					<b></b>		-				-
5			D. R.	nicip Rity &	, po		as required by the Wil Wil					3	-							
				Viabi	<sup>®</sup>							4	Nr. approved / Nr published 100%							
		BUD16	der	Service Delivery & astructure Development	agement	1.96%	To effectively do revenue collection to ensure sound financial matters	R value income collected from electricity sales	Collecting income from electricity sales (conventional meters) by June 2018	R 555 000 000		1	R 138 750 000			R 94 610 873	Only two of the three months billing reflects on the system.	Fully implement the new mSCOA Phoenix system and solve outstanding		GO40
a l	5221		T van Tonder	e De	Mans									×				implementation		1
8	2050052215401		Tvar	uctur	ncial Man							2	R 227 500 000							1
	2			Se	Finar							3	R 416 250 000	1						1
		1	1	=	1	1	1	1	1		1	4	R 555 000 000	1		1		I		

		Inun47				4.000/	T##	In i	[O-IIti : 6	R 15 000 000		R 3 750 000	1		R 25 087	No interpreting on the	I Cultivism of the	GO40
		BUD17		le ut	ieut	1.96%	To effectively do revenue collection to ensure		Collecting income from pre- paid electricity sales by June	K 15 000 000		K 3 /50 000			K 25 067	No intergration on the system due to	Fully implement the new mSCOA Phoenix	GO40
_	5		- h	ny &			sound financial matters	electricity sales	2018		1					challenges with the	system and solve	
iona	354		) bud	elive Deve	nag								×			implementation of the	outstanding	
perat	2050052235401		T van Tonder	o D o D	M Ma						2	R 7 500 000				new Phoenix sysytem.	implementation	
රි	2050		<u>-</u>	Service Delivery & Infrastructure Development	Financial Manager						3	R 11 250 000	-					
				luta	遣						4	R 15 000 000	-					
		BUD18				1.96%	To effectively do revenue	R value income	Collecting income from water	R 430 000 000	- 4	R 107 500 000	+		R 61 444 447	Only two of the three	Fully implement the	GO40
		DODIO		Jen t	ŧ	1.30 /6		collected from water	sales (conventional meters)	1 430 000 000		107 300 000			101 444 447	months billing reflects	new mSCOA Phoenix	19040
-	50		h	op op	e e		sound financial matters	sales	by June 2018		1					on the system.	system and solve	
tiona	215		ond	Deve	anag								×				outstanding	
Dera	2040052215402		van Tonder	l de D	ĭ ĭ						2	R 215 000 000					implementation	
රි	204		É	Servi	Financial Manage						3	R 3 222 500 000	-					
				Service Delivery & Infrastructure Developm	造						4	R 430 000 000	-					
		ASS1		- G		1.96%	To ensure that all	2017/18 Asset count	Completing the 2017/18		1	11 100 000 000	+					Asset count repor
- E		1.001	_	anci & ent	e i	1.00%	municipal assets are	completed and	asset count and submitting		2	-						from Ducharme.
ation	ş		J Muller	li Fin	ancik gem		accounted for	reported	report to municipal manager		3	-						Report from
Oper	~		=	Municipal Financi Viability & Management	Financial Management				by June 2018		-	2017/18 Asset count	_					Ducharme. Report to MM
_				Mu 4	_						4	completed and report to						to wiw
		ASS2		e t	i.	1.96%				R 0		2016/17 Asset Register 100%		100% Reconciled and				2015/16 Asset
<del>-</del>				ancial	Je Je		audit	100% reconciled	asset register 100% to the financial statements by		1	reconciled		submitted to AG.				Register
ation	K/N		J Muller	Fing	ana				August 2017				<b>√</b>					
Cpera	z		Σ ?	Municipal Finar iability & Manag	Financial Manage				"		2	-						
Ü				Mun	nanc						3	-	4					
				Ś	iE.						4	-	-					0.000
БГ		ASS3	_	e w m	e t	1.96%	To comply with GRAP17	% of all identified assets on register	Ensuring that 100% of all identified assets are	R0	1	-	_	-				GIS Print out
atio	ž		J Muller	Municipal Financial Viability & anagemen	Financial anagement			dosets on register	registered in the asset		2	-	1					
e O	-		5	Maria Sala	Fin Vans				register by June 2018		3	100.00%	_					
		REV1		_		1.96%	To control debt	Durahira dahkara	Dead calcadables		4		-	18.00%		Credit Control affected	Dhanis to be falls	Reconciliation
- 6		REVI	l is	e s s s s	Financial Management	1.90%		R value debtors outstanding as % of	Rand value debtors outstanding as 75% of own		1	60%		16.00%		Credit Control affected	Prideriix to be fully	calculations
ome tput	¥.		K Weitsz	Municipal Financial Viability & Managemen	anci		financial sustainability	own revenue	revenue by June 2018		2	70%	×					
Outcome 9 - Output 5			2	Man, Fire	Man, Fi						3	75%	-					
		REV2		>		1.96%	To control debt	% of dobt collected as	25% of debt collected as a	R 0	4	10%	+	91.64%		Credit Control affected	Phoenix to be fully	Reconciliation
5		1112		apiji	ent	1.50%	management to ensure	a percentage of	percentage of money owed			1070		31.0470		due to implemenation	functional and credit	calculations
đđ.			2	cial V	gen		financial sustainability	money owed to the	to the municipality by June		1		×			of Phoenix	control actions	
ne 9 - Output 5	₹ Z		K Weitsz	nanc	Mans			municipality	2018								increased	
ome	-		₹	ipal Finan & Manage	inancial Man						2	15%	_					
Outc				nicip &	inar.						3	20%	_					
				₹							4	25%						
6 10		REV3	N	e = ∞ te	e i	1.96%	To increase Payments Received vs. Monthly	% Increase in annual	1% Increase (80% to 81%) in annual service debtors	R 0	1	80%		60.40%		Credit Control affected	Phoenix to be fully	Prints & Calculations on
ome that	ş		K Weitsz	Municipal Financial Viability & anagemen	ancik		Levies (Collection rate of	debiois collection rate	collection rate by June 2018		2	80%	×					Financial
Outcome 9 - Output 5	-		₹	Munic Finar Viabil Manage	Financial Management		billings)		-		3	80%						Indicators
		REV4		-		1.96%	Indiana Cabaida for Fore	Durahus sanad sa fasa	Caradian as for basis	R 270 291 390	4	81% R67 572 847	-		R 38 982 544	Not all ladia and have	Manage	GO40.
		REV4		_ = E	Se	1.90%	Indigent Subsidy for Free Basic Services	basic services	Spending on free basic services by June 2018 -	R 2/0 291 390	1	25%			K 30 902 544	Not all Indigents have registered	Mayoral program Sekotsane 10 by 10 to	GO40.
ator	507			eny &	Services		allocations to comply with		(Account Holders)		2	R135 145 695				Togistarou	CONCLUSION TO BY TO BO	
Indicator	1051		K Weitsz	De De	S er		legislation				2	50%	×					
¥P.	2000001051507		\ \frac{\frac}\fint}}}}{\frac}\frac{	die	nct						3	R202 718 542 75%						
Ż	20			Service Deliver rastructure Deve	nfrastructure							R270 291 390	-					
				뿔			]				4	100%						
ator		REV5		a pe me	e	1.96%		Number of approved	35 000 Approved households	R 0	1	28 000		18 961		Not all Indigents have	Mayoral program	Indigent register
Indica	¥		K Weitsz	vice /ery truct	truct			households with free basic services	with free basic services (indigents) by June 2018		2	30 000	×					
NKP-	_		× ×	Service Delivery & Infrastructure Development	Infrastructure Services			(indigents)			3	32 000						
ż		DEV.	-		-	4.0007			00.0% (1)		 4	35 000	-	17.00/		N. C. H. C		
ator		REV6	2	Service Delivery & Infrastructure Development	s ure	1.96%		% Households	20 % of households registered earning less than	R0	1	20%		17.9%		Not all Indigents have	Mayoral program	Reconciliation calculations
Indi	Š		K Weitsz	e Del Istruc	Infrastructur Services		1	than R7 500 per	R7 500 per month by June		2	20%	×					Calculations
	1 ~		\ \frac{\z}{2}	Infra	nfras Sei			month	2018 - (vs. total active accounts)		3	20%	-					
Ä.	l .										4							

	- 1	REV7				4.000/	Indiana Caranta Caran	In	0	R 25 373 815			R633 454		6 454 507					GO40
_		KEV/		∞8	ices	1.96%	Indigent Subsidy for Free Basic Services	basic alternative	alternative services by June	K 20 3/3 010		1	25%		0 454 507					JG040
licato	2000001050017		tsz	Service Delivery a Infrastructure Development	Sen		allocations to comply with legislation	services	2018			2	R1 266 908	1						
<u>-</u>	9		K Weitsz	se De astru relop	nfrastructure Ser		legisiation					3	R1 900 362							1
¥ D	90		1	Servic Infr	rastn							3	75%	4						-
				-	≟							4	R25 373 815 100%							
ator		REV8		very ure	e e	1.96%	Indigent Subsidy for Free			R 0		1	4 000		5 074					Indigent register
Indig	¥.		K Weitsz	Service Deliver & Infrastructure Development	Infrastructure Services		Basic Services allocations to comply with	free basic alternative energy (indigents)	settlements with free basic alternative energy (indigents)			2	4 000							_
NKP.	_		×	rvice Infras	Ser		legislation	approved	by June 2018			3	4 000							4
_		DM4		% ∞ □		4.000/	To collect ourselve for	0/ -6	040/ -fhdtd	D.0		4	4 000		700/		Markanana	Weiting for a second		I avias sates
ont 2	ľ	RM1		cial	ment	1.96%	To collect revenue for property rates to comply	% of budgeted revenue for property	81% of budgeted revenue for property rates collected by	R 0		1	81%		70%		Most property owners who are charged once	to function effectively to		Levies rates report. Receipts
offin O	_		kilwe	inan-	nage		with legislation	rates collected	June 2018			2	81%	×						rates reports.
-6 a	Š.		N Kegakilwe	ipal F & Ma	cial Ma		(Implementation of the Municipal Property Rates					3	81%							(BP641)
nootr			ž	Municipal Fina Viability & Mana	anci		Act, 2004 (Act no. 6 of						81%	-						-
ਰੋ				- Kia	늍		2004)					4								
tional		RM2	iwe	ial ial r&	_ g	1.96%	To maintain the current valuation roll to comply	Existing valuation roll maintenance	Maintaining the existing valuation roll with	R 0		1	Updating categories and tariffs		Ongoing process till			Awaiting for		Updated valuation roll. GO40 Town
eratio	= -		N Kegakilwe	Municipal Financial Viability & Management	Good Governance		with legislation		supplementary entries by			3	Updating categories and tariffs Updating categories and tariffs	×						proclamations,
Opera			N K	Men Man	8				June 2018			4	Updating categories and tariffs	-						scheme changes, subdivisions,
	1	RM3		_	ŧ	1.96%	To improve the financial	Revenue	Improving revenue	R 0		1	Matching of properties		Matching of properties,	None	Revenue enhancement	Awaiting for		Matching of
- I			eg.	ancia int	Je Je		sustainability of the	enhancement	enhancement by identifying			-	Charging basic fees where not		-bibif			-#		properties,
ation	≨ Ž		N Kegakilwe	Municipal Financ Viability & Management	Manaç		municipality and optimization of revenue	improved and optimized	areas where council is not billing or is billing incorrectly			2	levied	×						charging basic fees where not
Open	_		Keć	iicipa Viab fana	ancial N		opania di con	opanii.zoa	by June 2018			3	Updating ownership with deeds returns							levied, updating
-			_	Mur	inan							4	Linking meters to rightful users	1						ownership with deeds returns,
-		EXP1		<u>a</u>		1.96%	To control credit	% payment within	Settling 65% of all payments	R 0		1	65%		40%	27483545,78 Salaries	Reduced credit control	Phoenix to be		Printout from age
la l			0	nanc & nent	Financial Management		management to ensure	30 days from date	(creditors) done within 30			2	65%			D424 225 264		incleased fully in		analysis and
aratio	¥		J Letlhoo	nicipal Fii Viability Managen	agen		timeous payment of creditors and service	of invoice/statement	days of receipt of invoice / statement by June 2018				65%	×						interpretation then
ð			15	Municipal Finan Viability & Management	Man		providers		Statement by dune 2010			3	65%	-						- "
_		2014		ž		4.000/	T 1 70 1 1		E : 4000/ f II			4								D
	ľ	SCM1		pu u	Φ.	1.96%	To comply with legal requirements (sec 116 of	Percentage of SLA are signed to all allocated	allocated tenders / projects	R 0		1	Nr. received / Nr forwarded 100%							Register.
la la			.E	noe	nanc		MFMA)	tenders	are forwarded to Legal for			2	Nr. received / Nr forwarded	×			ĺ			7
aratio	≨		B Mothileni	/ema Partici	over				SLA to be signed by June 2018			-	Nr. received / Nr forwarded							4
8			B	Good Govemance a Public Participatio	Good Governa				2010			3	100%							
				98 J	ŏ							4	Nr. received / Nr forwarded	1						7
_	-	SCM2				1.96%	To review and approve	2018/19 Supply chain	Reviewing and approving the	R 0		1	100%							Resolution.
- I			·=	ance	auce		the 2018/19 SCM policy	management policy	2018/19 supply chain			2	Review SCM policy	1						Reviewed and
ation	K K		thile	ovem Publi ipatic	vem		in order to comply with legislation	reviewed and approved	management policy by June 2018			-	Workshop SCM policy							approved policy
Oper	_		B Mothileni	Good Goveman and Public Participation	Good Gover		legislation	арріочец	2010			3	2018/19 SCM Policy approved							4
				99	ő							4	20 10/19 3CW Folicy approved							
	-	SCM3		-	=	1.96%	Ensure that all supply	% of supply chain	Forwarding 100% of all	R 0		1 .	Nr. approved / Nr forwarded		1 (100%)					Website
_				se and tion	3mer		chain management		supply chain management			1	100%	_						application form.
tiona	<sub></sub>		B Mothileni	Good Governance a Public Participatio	Financial Manage		awards are published on the municipal website as	for publishing	contracts in terms of Section 75(1)(g) of the MFMA to the			2	Nr. approved / Nr forwarded	×						Copy of website
Operat	Š.		Moth	over Par	al Ma		required by the MFMA		ICT section for publishing on			3	Nr. approved / Nr forwarded							1
°			ω	od G	anci				the municipal website by June 2018			,	100%	4						4
				8 -	遣				00.10 2010			4	Nr. approved / Nr forwarded 100%							
o .	1	SCM4	-=	and	ŧ	1.96%	To implement Internal		Conducting at least 10	R 0		1	2		4		Tenders that were re-			Notices &
olianc	¥.		B Mothileni	Good overnance at Public Participation	Financial Management		Co-operation and Controls to ensure	the Specification Committee conducted	meetings of the Specification Committee by June 2018			2	3	1					· · · · · · · · · · · · · · · · · · ·	Attendance Register
Comp	2		9 Wo	Werns Pul	Fina lanaç		compliance with		2			3	3							
<u> </u>	_			Go,	Σ		legislation					4	2							
9		SCM5	Ē	and on	ent an	1.96%	To implement Internal Co-operation and	Number of meetings of the Evaluation	Conducting at least 10 meetings of the Evaluation	R 0		1	2		3		Tenders that were			Notices & Attendance
au	K/N		B Mothileni	Good overnance ar Public Participation	Financial Managemer		Controls to ensure		Committee by June 2018			2	3				-			Register
급			-	iΩ E v ₹	L C 22		compliance with	1	1		1 1	3	13		1	1	1			1

DIRECTORATE BUDGET AND TREASURY 25 FINAL 2017/18 SDBIP

Compliance	N/A	SCM6	B Mothileni	Good Governance and Public Participation	Financial Management	1.96%	To implement Internal Co-operation and Controls to ensure compliance with legislation	the Adjudication	Conducting at least 10 meetings of the Adjudication Committee by June 2018	R	1 2 3 4	2   3   3   2	<b>✓</b>	4	Tenders that were		Notices & Attendance Register
Compliance	N/A	SCM7	B Mothileni	Good Governance and Public Participation	Financial Management	1.96%	To implement Internal Co-operation and Controls to ensure compliance with legislation	capacity building	Conducting 4 SCM capacity building workshops for council employees by June 2018	R	1 2 3 4	1 1 1 1	<b></b>	3	Migration to new		Notices & Attendance Register
Operational	N/A	SCM8	B Mothileni	Good Governance and Public Participation	Financial Management	1.96%	To implement a Supply Chain Management policy to comply with legislation	Management policy	Submitting 4 quarterly reports on the implementation of SCM policy to council and make public by June 2018	R	1 2 3 4	1 1 1 1		1 (100%)			Notices, agendas. Council resolution
Operational	N/A	SCM9	B Mothileni	Good Governance and Public Participation	Financial Management	1.96%	To give content to the Financial Recovery Plan		Minimizing procurements awarded in terms of Regulation 36 from 12 to 6 by June 2018	R	1 2 3 4	12 9 7 6	×	0	Reduction of regulation	To reduce irregular exp	SCM Policy. SCM (Deviation) resolutions

KPI's 51 100%

## DIRECTORATE LOCAL ECONOMIC DEVELOPMENT MR. MA KHUZWAYO

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

 Service Delivery & Infrastructure Development (0)
 0%

 Municipal Institutional Development and Transformation (4)
 17%

 Local Ecionomic Development (6)
 25%

 Municipal Financial Viability & Management (8)
 33%

 Good Governance and Public Participation (8)
 25%

 100%
 100%

OPERAT	ONAL																				100%
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e 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
ut 5		LED1		onal Id	ment	4.17%	To ensure an effective external audit process	% Of external audit queries answered within required	Answering 100% of all audit queries (exception report)	R 0			1	Nr. received / Nr answered 100%		1 received / 1 answered 100%					AG Exception Register 2015/16
Output 5			wayo	Municipal Institutiona Development and Transformation	ладег		(Exception report)	time frame	received from the Auditor-General				2	Nr. received / Nr answered		10076					
6 9	N N		MA Khuz	sal Ins	al Ma				within the required time frame by November 2017					100%	$\checkmark$						4
utcou			₹	unicip Deve Tra	Financial Ma				THO TOTAL DOT LOTT				3	-	-						4
ō		LED2			ιĒ	4.17%	To ensure that the mandate	% of Resolutions	Implementing 85% of all	R 0			4	Nr. received / Nr		32 received / 30					Nr of council
		LEDZ		and ion	9	4.17%	of council is executed	implementation within	directorates municipal manager /	K U			1	implemented 85%		implemented 94%					resolutions.
onal			wayo	nance	ernan			required timeframe	MayCo / council resolutions by June 2018				2	Nr. received / Nr implemented 85%							Execution letters / notes
Operati	N/A		MA Khuz	overr Part	Good Governa				Julie 2010				3	Nr. received / Nr							Inotes
0			¥	Good Governance a Public Participatio	900g								·	implemented 85% Nr. received / Nr	-						4
													4	implemented 85%							
		LED3		and	Φ.	4.17%	To reduce risk areas and protect the municipality	% of all identified high risks mitigated by implementing	Mitigating 80% of all the directorate's identified high risks	R 0			1	Nr. received / Nr mitigated 80%		3 received / 2 mitigated 67%		Vacant positions in directorate not filled			Identify risks (register portion).
-Ba			wayo	ance	шапо		against legal actions	corrective measures	by implementing corrective				2	Nr. received / Nr mitigated							Solutions
eratio	≸		(huz	Good Governance and Public Participation	Good Governance				measures by June 2018					Nr. received / Nr mitigated	×						-
ğ			MAK	od Gr ublic	D000								3	80%							_
				8 -	O								4	Nr. received / Nr mitigated 80%							'
		LED4		8	8	4.17%	To ensure the that the quality of the information is	Directorate's 2016/17 Annual Report input	Providing the directorate's 2016/17 Annual Report input	R 0			1	Submitting information for Annual Performance Report		Annual Performance Report information					Completed AR template
ional	_		zwayc	Good Govemand and Public Participation	emau		on an acceptable standard	provided before tabling of	before the draft annual report is				2	Credible 2016/17 Annual		Report information					Lemplate
perat	Ν		MA Khuz	I Gov nd Pt	Good Govem			the draft annual report	tabled by October 2017					Report input provided							'
Ö			₩	G000	9								3	=	1						-  '
5		LED5	+	Φ.	Φ.	4.17%	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP	R 0			1	-							IPD needs and
Outp			vayo	nanc olic tion	nanc		programmes and projects of	provided before the 2018/19 IDP is tabled	inputs before the 2018/19 IDP is				2	_							priority list
1e 9 -	≸		MA Khuzv	Sover d Put ticipa	Sove		the directorate are incorporated	2018/19 IDP is tabled	tabled by 30 May 2018				3	-							1
ntcou			Ψ	Good Governan and Public Participation	Good Goven								4	Credible 2018/19 IDP inputs	1						1 '
ō		LED6	-			4.17%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP	R 0			1	provided							Top layer SDBIP
onal			wayo	d ce and ic ation	Good		directorates KPI's are	before the draft 2018/19	inputs before the draft 2018/19				2	-							],,
perati	N/A		MA Khuz	Good Governance a Public Participation	Goo		catered for	SDBIP is	SDBIP is submitted by 25 May 2018				3	_							] '
ි ි			¥	Gove	ŏ								4	Credible 2018/19 SDBIP inputs provided							'
		LED7				4.17%	To comply with legal	Percentage of SLA / lease	Ensuring 100% of SLA / lease	R 0			1	Nr received / Nr comments		0 received / 0 comments 100%					Contract Register Notice letters
<sub>   </sub>			ayo	Good Governance and Public Participation	nance		requirements (sec 116 of MFMA)	agreements which are commented on in terms of	agreements are commented on within 7 working days of receival in				2	100% Nr received / Nr comments		100%					Follow-up letter
ration	ĕ.		huzw	vemai	омен			all allocated contracts, as	terms of all allocated contracts as					100%							Updated Register
Ope			MA Kh	d Gov blic F	Good Go			received from legal section	received from the legal section by June 2018				3	Nr received / Nr comments 100%	_						
				Goo	ŏ								4	Nr received / Nr comments 100%							'
							<u>I</u>	I.	1	1	l	1	l	1100/0		_	I		<u> </u>		

		l. eno	_			Liano	le	lu i nie n	In a street of the				I.	1	I.		la cre a			lue te i
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	R C		1 2	2		0			MM and Director Corporate Support to invervine		Notices. Attendance register. Minutes
				cipal	lus							3	3	1						-
				Munic								4	3	1						1
National KPI	N/A	RD1	J Danxa	Local Economic Development	Public Participation	4.17%	To create jobs to reduce unemployment and enhance local economic development activities		Creating 800 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including	RO		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
Vatio	~			ocal E Devel	등 8				capital projects by June 2018 - Urban Area			2	200							
~				2	물							3	100	4						4
		RD2	ros			4 470/	To create jobs to reduce	Nh of	Casatina 20 assurant and inha	RO		4	100	1						Register
<u>₹</u>		KU2	J Danx	Local Economic Development	io i	4.17%	unemployment and enhance		Creating 30 permanent and jobs exceeding 3 months through the	RU		1	10		-					Register
National KPI	¥.		-	Econ	Public Participatio		local economic development activities	jobs created - Rural Area	Municipality's local economic development initiatives including			2	10			-				-
Nati				Deve	Part		activities		capital projects by June 2018 -			3	10	-		-				-
		RD3	J Danxa			4.17%	To ensure alignment between LED strategies and VTSD to synergize the	Number of cooperatives (SMME's) established and functional	Rural Area 4 Cooperatives (SMME's) (1 per township ) in CoM municpal area established / resuscitated and	R 2 500 000		1	1 Cooperative R 625 000		None	R0	Due to changes at Finance from Venus to Phoenix		Follow up with Finance and SCM.	Data base of corporative evidence
Operational / NKPI	2085051055435			Local Economic Development	Public Participation		communication between the three spheres of government		functional by June 2018			2	1 Cooperative R1 250 000 50%	×						Report & Council Resolution
Operation	20850			ocal Econor	Public P							3	R1 875 000 75%							
				_								4	R2 500 000 100%							
		RD4	хч	을 ±		4.17%	To conduct consultations	Number of LED	Conducting 12 LED consultation	RO		1	3		3					Notice & Attendance
tional	<		J Danxa	nouo	olic patior		meeting to share information with all relevant	consultation meetings conducted with	meetings with stakeholders by June 2018			2	3							Register
Operational	N/A			Local Economic Development	Public Participatio		stakeholders	stakeholders	June 2010			3	3							]
		DDF	60			4.470/	To conduct and above to	Number of SMME	Out of the A OMME and the sector	D.0		4	3		4					Notice O Attendance
ual		RD5	J Danx	Local Economic Development	, ig	4.17%	To conduct workshops to capacitate SMME's and	workshops conducted to	Conducting 4 SMME workshops to capacitate SMME's and	R 0		2	1		1					Notice & Attendance Register
Operational	¥		-	Ecor	Public Participatio		cooperatives	capacitate SMME's and cooperatives	cooperatives by June 2018			3	1							-
8				Loca	Par			cooperatives				4	1	┪						-
		TOU1	akgetha		ment	4.17%	To promote the city and communicate programmes	R value spent on marketing activities	Spending on marketing activities according to Marketing Plan by	R 200 000		1	R 20 000 10%			R 58 221				Invoices. Expenditure Vote.
onal	)536(		N Makg	omer	nage		to ensure a well informed community		June 2018			2	R 80 000 40%							Marketing programme
Operational	2085051053603			Municipal Financial Viability & Management	Financial Manage		,					3	R 160 000 80%							
	8			Municip	Fina							4	R 200 000 100%	1						1
		TOU2	getha	al leut	eut	4.17%	To promote the city and communicate programmes	R value spent on communication	Spending on communication programmes (internal and external	R 200 000		1	R 20 000 10%			R 29 850				Contract with service providers.
nal	20637		N Makget	nandi agem	agem		to ensure a well informed	programmes	newsletters) by June 2018			2	R 80 000							Expenditure Vote.
Operational	5105		Z	al Fir Man	Man		community						40% R 120 000	×		-				Invoices.
ado	2085051050637			Municipal Financial Viability & Managemen	Financial Management							3	60% R 200 000	_						_
				_ ××	Œ							4	100%							
<u>a</u>		TOU3	jetha	al al tand tion	Ę.	4.17%	To distribute internal & external newsletters to	Number of internal newsletters compiled &	Compiling & distributing 6 internal newsletters to all employees of	RO		1	1 Newsletter	_	1					Newsletters
Opera-tonal	A/N		N Makge	Municipal nstitutiona elopment: ansformati	Public rticipatio		ensure transparency with	distributed to all employees				2	2 Newsletters							1
Open			z	_ ≥ ≥	Partic		Council affairs	of Council				3	1 Newsletter			-				4
				8 -			<u> </u>	L			<u> </u>	4	2 Newsletters			L			<u> </u>	<u> </u>

Opera-tonal	N/A	TOU4	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4.17%	To distribute internal & external newsletters to ensure transparency with Council affairs		Compiling & Distributing 5 external newsletter regarding Council affairs to the community June 2018	R (		1	2 Newsletters	X	1		first quarter, and the amount on the first quarter cannot even be enough for taking	unit to consult with the department on how they will be utalising their	Newsletters
				cipal								2	1 Newsletter 1 Newsletter			-			
				Muni								3	1 Newsletter						
		TOU5	ha		- t	4.17%	To enhance the image of	R value spent on publicity	Spending on publicity on outdoor	R 100 000		1	R 10 000		30%	R 29 860		Strategic planning	Invoices. Closed
<del></del>	511		akge	ar jii			the city and to ensure an		advertising by June 2018				R 40 000	_				unit to consult with	quotation. Expenditure Vote.
ation	2085051054511		N Makg	Economic elopment	Vana		informed community					2	40%						Outdoor advertising
Oper	8505			ocal E Devel	cia							3	R 60 000						plan
-	20			9	Financial Managen							4	R 100 000						
-+		ED1	у́а	₽		4.17%	To promote the fresh	R value spent on fresh	Spending on fresh produce market	R 200 000			100% R 20 000	+					Invoices.
			aponi	unicipal Financial Viability & Management	Financial Management		produce market to ensure a	produce market	programmes by June 2018			1	10%						Expenditure Vote.
tional	2080051053603		W W	cial V	lager		well informed community	programmes				2	R 80 000 40%						Marketing programme.
Ö	0210			inan	Mar								R 160 000	×					Attendance
Ope	30800			Pal F Ma	ncia							3	80%						registers.
				Aunici	Ë							4	R 200 000 100%						Notices/Invitations
		ED2	ya		-	4.17%	To collect income to ensure	Total income collected from	Total income collected from rental	R 1 355 814			22%		23%	R 310 892			GO40 / Income
	10		abou	Municipal Financial Viability & Management	Financial Management		financial sustainability	rental estate	estate by June 2018			1	R298 279						Vote. Receipts.
ional	2751		W Mapor	-inar anag	mage							2	44% R596 558						FreshMark System printout
Operational	2080052275110			sipal & Mi	al Wa							3	72%						printed
0	208			Aunic	anci								R976 186 100%						
				- ig	這							4	R1 355 814						
Operational	2080052301520	ED3	W Maponya	ipal Financial Viability & Management	Financial Management	4.17%	To collect income to ensure financial sustainability		Total income of collected from ripening & cooling rooms by June 2018	R 1 425 173		1	20% R285 035	<b>-</b>	17%	R 240 960	season, the need for cold storage is	As we enter summer, the need for storage will increase.	GO40 / Income Vote. Receipts. FreshMark System printout
erat	0023			inan	₩ W							2	40% R570 069						
ŏ	2080			Ma Ma	auci							3	70%						
				Municip	正								R997 621 100%						
												4	R1 425 173						
		ED4	onys	cial	ment	4.17%	To collect income to ensure financial sustainability		Total income collected from market commission (dues) by	R 18 037 000		1	20% R3 607 400		23%	R 4 205 464			GO40 / Income Vote. Receipts.
onal	2080052213601		/ Мар	Municipal Financial Viability & Managemer	Financial Management		,	(,	June 2018			2	40%						FreshMark System
Operational	0522		>	% Ma	Ma							3	R7 214 800 70%						printout
9	2080			unic	auci							J	R12 25 900 100%	_					
				∠ iai	듄							4	R18 037 000						
I		ED5	Maponya	ial	nent	4.17%	To collect income to ensure financial sustainability	Total income collected from rental of carriages	Total income collected from rental of carriages by June 2018	R 200 000	1 I T	1	20% R40 000		18%	R 36 592	Most of the trollies were broken and	A request has been sent to supply chain	GO40 / Income Vote. Receipts.
<u>a</u>	75131		Марк	nandi	адел		iniancial sustamability	remai di carnages	or carriages by June 2010			2	40%				were proken and	******	FreshMark System
aratio	2080052275131		>	Municipal Financial Viability & Management	Financial Managen								R80 000 70%	×		+			printout
Oper	0800			unicip Ility 8	ncial							3	R140 000						
	2			Mt Viabi	Final							4	100% R200 000				Ι Π		
		ED6	уа	- <del>'</del>		4.17%			Total income collected from agent	R 118 765		1	20%		20%	R 24 407	1		GO40 / Income
_	112		lapor	emei	emer		financial sustainability	agent selling transaction	selling transaction fees by June			1	R23 753	_					Vote. Receipts.
tional	3054		W	Final	anagı			iees	2018			2	40% R47 506						FreshMark System printout
Operat	2080052305412			Municipal Financial Viability & Management	Financial Management							3	70%						
٥	208			Munik	nanc								R83 136 100%	$\dashv$					
- 1		I	1	:≅	证	1						4	R118 765						

KPI's 24

100%

## DIRECTORATE PUBLIC SAFETY MS. AJS MARAIS

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

 Service Delivery & Infrastructure Development (4)
 21%

 Municipal Institutional Development and Transformation (2)
 10%

 Local Ecionomic Development (0)
 0%

 Municipal Financial Viability & Management (6)
 32%

 Good Governance and Public Participation (7)
 37%

 100%
 100%

OPERAT	ONAL																				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	DPS1	AJS Marais	Municipal Institutional Development and 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 2 3 4	Nr. received / Nr answered 100% Nr. received / Nr answered 100%		0 - Received / 0 - Answered 100%				There were no Audit Queries for Public Safety	AG Exception Register 2015/16
Operational	N/A	DPS2	AJS Marais	Good Governance and Public Participation	Good Governance	5.26%	To ensure that the mandate of council is executed		Implementing 85% of all directorates municipal manager / MayCo / council resolutions by June 2018	R 0			1 2 3 4	Nr. received / Nr implemented 85% Nr. received / Nr implemented 85% Nr. received / Nr implemented 85% Nr. received / Nr implemented		7 Received / 6 Executed 86%					Nr of council resolutions. Execution letters / notes
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 2 3	85% Nr. received / Nr mitigated 80% Nr. received / Nr mitigated		3 Received / 3 Mitigated 100%				Security - Awaiting supporting	Identify risks (register portion). Solutions
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 2 3 4	Submitting information for Annual Performance Report Credible 2016/17 Annual Report input provided		Annual Performance Report information submitted					Completed AR template
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 2 3 4	- - - Credible 2018/19 IDP inputs provided	<b></b>	-					IPD needs and priority list
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		Providing the directorate's SDBIP inputs before the draft 2018/19 SDBIP is submitted by 25 May 2018	R 0			1 2 3 4	- - - - Credible 2018/19 SDBIP inputs provided		-					Top layer SDBIP
Operational	ΝΑ	DPS7	AJS Marais	Good Governance and Public Participation	Good Governance	5.26%	To comply with legal requirements (sec 116 of MFMA)	lease agreements which are commented on in terms of all allocated	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2018	RO			1 2 3 4	Nr received / Nr comments 100% Nr received / Nr comments 100% Nr received / Nr comments 100% Nr received / Nr comments 100%		2 received / 2 comments 100%				Ongoing Contracts PMS Information on file is not relevant to KPI, as well as dated	Contract Register Notice letters Follow-up letter Updated Register

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	RO	2 3	2 2 3		0		No LLF meetings scheduled by LR section due to leadership squabbles within SAMWU	MM and Director Corporate Support to invervine		Notices. Attendance register. Minutes
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	RO	1 2 3 4	225 225 225 225 225 225		225				PMS - Number on POE differce from submitted information	Inspection notice.
Operational	ΝΑ	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 3 4	2 2 2 2		2					Attendance register. Monthly reports. Photos
Operational	N/A	EDM3	J S Mpato	Service Delivery & Infrastructure Development	Public Participation		To promote 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 2 3 4	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1	2,1000				Request from schools. Identified farm schools. Photos (when camera is available)
Operational	2005202280902	L&T1	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 driver's licenses	Collecting income from driver's licenses (excluding Prodiba fees) by June 2018	R 6 700 000	1 2 3	R 1 675 000  R 3 350 000  R 5 025 000	×		R 1 363 178	Income cannot be estimated as it depends on how the public makes use of the services at the Division		Driving License Cards blocked by Prodiba due to non-payment of account. Public aware of problems and flag to other towns for services. Provincial Examiners seased working for Klerksdorp on 31 August 2017. New appointed Examiners not yet trained	NATIS Balance Register Figures. GO40
oerational	2005202300608	L&T2	S Muntu	Municipal Financial Viability & Management	Financial Management	5.26%	To effectively do revenue collection to ensure sound financial matters	registration and	Collecting income from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income. minus 14% VAT	R 10 435 247	4 1 2 3	R 6 700 000 R 2 608 812 R 5 217 624 R 7 826 435			R 2 773 399				NATIS Balance Registe Figures. GO40
Operational Oper	481527 2005	L&T3		Municipal M Financial F Viability & Vi Management Man		5.26%	To effectively do revenue collection to ensure sound financial matters	R value income collected from motor vehicle testing	vehicle income, minus 14% VAI on commission by June 2018 Collecting income from Motor Vehicle Testing by June 2018	R 480 000	4 1 2 3	R 10 435 247 R 120 000 R 240 000 R 360 000 R 480 000			R 130 609				NATIS Balance Register Figures. GO40
Operational	82001; 2005202275115 and 2005202285702	L&T4	S Muntu	icipal Financial Viability & Management	Financial Management	5.26%		R value income collected from businesses, hawkers and stands	Collecting income from businesses, hawkers and stands by June 2018	R 373 854	1	R 93 464	×		R 83 026	Shortage of vehicles. Sometimes the Inspectors have to share the available vehicles for other tasks, making it difficult for them to do inspections. There are only 2 employees in this Section to do inspections in the KOSH area	Departments		NATIS Balance Register Figures. GO41

DIRECTORATE PUBLIC SAFETY 31

1	0220		Muni					2	R 186 927	]			ı
	000							3	R 280 391	1			ı
	2							4	R 373 854	1			ı

Operational	N/A	LES1	E van der Linde	Service Delivery & Infrastructure Development	Public Participation	5.26%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by June 2018	R 0	1 2 3 4	3 6 3 3		3					Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road
Operational	2005251055116		E van der Linde	vernance and Public Participation	Public Participation	5.26%	To promote road safety	road safety	Conducting 36 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2018	R 53 050	1	5 Campaigns R13 263		17				on this project and they	material. Vote number.
				Good Go							2	6 Campaigns R26 525	1						-
				6							3	20 Campaigns R39 788							]
											4	5 Campaigns R53 050							
Operational	2005252251501		E van der Linde	Financial Viability & lanagement	al Management		To collect revenue to ensure sound financial matters	R value income collected from outstanding traffic fines	Collecting income on traffic fines by June 2018	R 6 366 000	1	R 1 591 500	×		R 418 100	No Back Office Law Enforcement System	were submitted. We are	Service Provider is still a	Daily Recons / Receipts. Income Votes. GO40
	50			Municipal Fina Mana	Financi						2	R 3 183 000	-				+		1
				Mur	_						3	R 4 774 500							]
											4	R 6 366 000							
<u>a</u>	3604	LES4	inde	= = of	l ent		To collect revenue to	R value income	Collecting income on warrant of	R 500 000	1	R 125 000			R 190 250				Daily Recons / Receipts.
ation	2306		der	ancia ancia allity {	ancia geme		ensure sound financial matters	collected from warrants of arrest	arrests by June 2018		2	R 250 000						ļ	Income Votes. GO40
Open	2005252306604		van der Linde	Municipal Financial Viability & Management	Financial Managemen						3	R 375 000						ļ	
_	20		ш								4	R 500 000							

KPI's 19 100%

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

Service Delivery & Infrastructure Development (45)
Municipal Institutional Development and Transformation (2)
Local Ecionomic Development (0)
Municipal Financial Viability & Management (1)
Good Governance and Public Participation (7)

0% 2% 12% **100%** 

4%

IDP PROJ	ECTS																				
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
Year		PMU1	olodo	dure		1.81%	To improve bulk water supply in Alabama /		Elevating one bulk water 2 M <sup>ℓ</sup> pressure tower supplied for	R 16 026 701			1	3 to 5 Lift of shaft below bowl			R 590 618				Invoices. Proof of payment. Vote
(Multi-	011		M. Dithobolo	ıfrastru ənt	ervices		Manzilpark (Phase 3B) to ensure a basic water	for Alabama / Manzilpark (Phase 3B)	Alabama / Manzilpark (Phase 3B) by June 2018				2	6 to 9 Lift of shaft below							number. GO40. Photos
ınded - oroject)	2040154010011		_	Delivery & Infrastru Development	cture S		service	(	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				3	10 to 12 Lift of shaft below	×						-
IDP - MIG Funded - (Multi-Year project)	2040			Service Deliv Dev	Infrastructure Services								4	13 to 15 Lift of shaft below bowl R16 026 701							
		PMU2	oloc	0,		1.81%	To improve water supply		Constructing one 2,5 km of 600mm	R 26 160 454			1	Site establishment		Achieved	R 24 245 264				Technical report
projec			M. Dithobolo	cture			from Midvaal end point to Jouberton and Alabama to	end point to Jouberton and Alabama	supply from Midvaal end point to				2	Execavation, laying and	1						2. DWS recommendation
ti-Year	808		Σ̈́	Delivery & Infrastructure Development	Infrastructure Services		upgrade		Jouberton and Alabama (Phase 1A) by June 2018				3	back filling of 1km pipeline Execavation, laying and							3. Appointment
- (Mul	2040154016608			ry & In	ture Sc								J	back filling of 1km pipeline Execavation, laying and							Letter 4. Invoices, vote
-Inded	20401			Delive	rastruc									back filling of 0.5km pipeline. Project							number, GO40, Photos
IDP - MIG Funded - (Multi-Year project)				Service	<u>=</u>								4	completed with 2.5km pipeline constructed R26 160 454							
		PMU3	Maphuthu			1.81%	To upgrade the sewer outfall line in order to handle the load during pick hours	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	R 3 251 022			1	Appointment of the contractor and site establishment		Not Achieved	R 0				Technical report. Invoices / expenditure, GO 40.
			-	lopment			and the discharge from Jouberton and surrounding areas before the effluent is	,,,,,	diameter uPVC linking /connection line for the existing sewer network to the new proposed outfall line,				2	Execavation, laying and back filling of 0,4km of 600 mm uPVCpipeline							Photos. Completion certificate
papur	3041			ucture Deve	envices		discharged and treated at the Klerksdorp treatment Plant.		with a total length of about 331 m. Contraction of nine 1000 mm Concrete Manholes and ten 1250 mm concrete manholes and				3	Execavation, laying and back filling of 0,47km of 600 mm uPVCpipeline	×						
IDP - MIG Funded	2075154016041			Service Delivery & Infrastructure Develop	Infrastructure Services				mm concrete mannoles and connection to the waste water treatment plant by June 2018				4	Contraction of nine 1000 mm concrete manholes and ten 1250 mm concrete manholes and connection to the waste water treatment plant. Project completed. R3 251 022							
lect)		PMU4	olodo			1.81%	To install and upgrade the sewer network in Khuma	Number of km sewer network installed and	Installing a 1.3km of 250mm diameter uPVC main outfall sewer	R 4 233 207			1	Execavation of pipeline 6.135 km		Not Achieved	R 0				Technical report.
aar pro			M. Ditlhob	tructure	88		Proper (North East) to	upgraded	line, 17km of 160mm diameter sewer network lines, 5.2 km of				2	Installing 6,135km pipes	1						expenditure, GO 40.
Λulti-Y∈	16043		2	Delivery & Infrastruc Development	Servic		maintain the current infrastructure		110mm diameter house				3	and 119 manholes Backfill of 6,135km	×						Photos. Completion certificate
V) - pap	2075154016043			ivery &	ucture				connections, 119 manholes and upgrading of existing tralie pump				J	pipeline House connections,							-
IDP - MIG Funded - (Multi-Year project)	207			Service Deli De	Infrastructure Services				stations for the sewer network in Khuma Proper (North East) by June 2018				4	testing of sewer lines, connect to new sewer project completed. R4 233 207							

_nnded	13610	PMU5	T. Maphuthu	Delivery & Infrastructure Development	Services	1.81%	To improve accesibility and mobility and control and direct the flow of stormwater and prevent road erosion	Tigane Paving of Taxi Routes and Stormwater Drainage (Phase 8B)	Paving of 1.03km taxi route and constructing 1.03km of storm-water draingage in Tigane (Phase 8B) at M Angelo, N Nduma, P Kaseeme, A Lembede, M Luther, S Plaatjie, J Dube and Malolo streets by June	R 4 003 557	1 2	Site establishment, clear and grub and locating existing services. Construction of 1,03km of road bed	×	Not Achieved	R 0		Invoices / expenditure, GO 40. Photos. Completion certificate
IDP - MIG Funded	2035254013610			Service Delivery 8 Developi	Infrastructure Services				2018		4	Construction of 1,03km of sub base Laying of 1,03km paving bricks. Project completed. R4 003 557					_
72		PMU6	T. Maphuthu	structure	seoi	1.81%	To improve accesibility and mobility and control and direct the flow of storm-	Khuma Paving of Taxi Routes and Stormwater Drainage (Phase 8B)	Paving of 1.191 km taxi route and constructing 1.191 km of storm-water draingage in Khuma (Phase	R 3 166 959	1	Site establishment, clear and grub and locating existing services.		Not Achieved	R 0		Invoices / expenditure, GO 40. Photos. Completion
IDP - MIG Funded	2035254013609		-	Service Delivery & Infrastruct Development	Infrastructure Services		water and prevent road erosion		8B) at Mguduza, Bafokeng and Masalele streets by June 2018		2	Construction of 1.191km of road bed Construction of 1.191km	×				certificate
ΠDP	203			Service Del De	Infrastr						4	of sub base  Laying of 1.191km paving bricks. Project completed.					_
		PMU7	Maphuthu	cture		1.81%	To improve accessibility and mobility and control and direct the flow of storm-	Paving of Taxi Routes & Storm water drainage in Kanana (Phase 8)	Paving of 2.95 Km of roads by means of 80 DDZ interlocking paving blocks and storm-water will	R 8 891 003	1	R3 166 959 Site establishment, clear and grub and locating existing services.		Not Achieved	R 458 404		Invoices / expenditure, GO 40 Photos. Completion
Funded	012711		H	Delivery & Infrastructure Development	e Services		water and prevent road erosion		be accommodated by means of subsurface drainage as far as possible by June 2018		2	Construction of 2.95 km of road bed	×				certificate
IDP - MIG Funded	2035254012711			e Delivery Develop	Infrastructure Services						3	Construction of 2.95 km of sub base Laying of 2.95 km paving					_
				Service	=						4	bricks. Project completed. R8 891 003					
_		PMU8	. Maphuthu	tructure	sex	1.81%	To construct a new sports complex in Khuma Township order	New Sports Complex in Khuma constructed	Constructing a series of buildings, pavilion, multipurpose hall, care taker quarters and the guardhouse,	R 10 951 678	1	Appointment of the contractor and site establishment		Not Achieved	R 0		Invoices / expenditure, GO 40 Photos. Completion
IDP - MIG Funded			-	Delivery & Infrastructure Development	Infrastructure Services				Building of a series of sports fields namely; artificial solver fields, tennis courts, volley ball field, netball field and basketball, all		2	Clear and grub and locating existing service. Earth works platfoms	×				certificate
- AOI				Service Deliv	Infrastru				weather courts. A concrete palisade fence will be built around the field as a boundary and there will be one controlled access to the		3	Pouring of foundation  Brick work for multi purpose hall. R10 951 678					_
		PMU9	ohuthu	cture		1.81%	To develop a high level concept plan for pedestrain-	Central Activity Spine	Construction of intrastructure that comprises of roads and	R 21 276 441	1	Roadbed and selected layers completed			R 12 972 425		Invoices / expenditure, GO 40
Funded			Т. Марһі	Infrastruct nent	Services		friendly Interchange zone and define a pedestrain network offering impoved		stormwater, intersections, underground water and sewer reticulation, street lighting, rand		2	Subbase and base layers completed					Photos. Completion certificate
IDP - NDPG Funded				Delivery & Infrastruc Development	Infrastructure Services		connectivity between the hub and its local area and with the hub.		landscaping by June 2018		3	Road surfacing. Water and sewer pipes reticulation completed	×				
ш				Service	Jul.						4	Electrical reticulation and landscaping, project completed					
pepun-		PMU10	. Maphuthu	rery & ure ent	Services	1.81%		Taxi Facility	Construction of a new Taxi Facility at the NDPG precint that incldes the following: ablution blocks, car	R 15 679 655	1	Appointement of the consultant Appointement of the		Not Achieved	R 0		Invoices / expenditure, GO 40 Photos.
IDP - NDPG Funded			1.1	Service Delivery a Infrastructure Development	Infrastructure Services				wash, tower, public square, landscaping, offices, and parking bays by June 2018		3	Contractor Site establishment Construction of the	×				-
		PMU11	루	-		1.81%	To provide services to make	Bulk services (civil and	Civil and electrical services forming	R 15 102 065	1	platform  Appointement of the		Not Achieved	R 0		Invoices /
JPG Funded			T. Maphuthu	Delivery & structure	ture Services		the precint fully functional.	electrical)	part of the Activity Spine, access road to taxi rank and refurbishment and beautification of a portion of		2	consultant Designs to be completed	X				expenditure, GO 40. Photos. Completion certificate

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닏	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	9		Jabulani Street (from Tower mall			Advert for the					1	
ģ.	Sez = Sez	rastr		entrance to intersection of		3	procurement of the					ĺ	
=		≝		Tarentaal Street and Jubulani		4	Site establishment	1				1	

IDP - NDPG Funded	PMU12	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To develop a high level concept plan for pedestrain-friendly Interchange zone and define a pedestrain network offering impoved connectivity between the hub and its local area and with the hub.	Remainder roads and services in the Precinct	Developing a high level concept plan for pedestrain-friendly interchange zone and defining a pedestrain network offering impowed connectivity between the hub and its local area and with the hub by June 2018	R 16 290 838	2 3 4	Appointement of the consultant Scoping reported to be signed off and submitted  Designs to be completed Appointement of the	X	Not Achieved	R 0				Appointment letters, scoping report, advert, Invoices / expenditure, GO 40
IDP - NDPG Funded	PMU13	T. Maphuthu	Service Delivery & Infrastructure Development In	Infrastructure Services	1.81%	Recreational and Social amenities	Open air amphitheatre and play park	Construction of an Open air amphitheatre and play park by June 2018	R 6 651 001	1 2 3 4	Contractor Appointement of the consultant Scoping reported to be signed off and submitted  Designs to be completed  Advert for the	X	Not Achieved	R0				Appointment letters, scoping report, advert, Invoices / expenditure, GO 40
IDP - MIG Grant	ELE1	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To install high mast lights to better service delivery	Number of Tigane Highmast Lights (Phase 4B)	Installing 6 high mast lights in Tigane (Wards 1 & 2 ) (Phase 4B) by June 2018	R 2 254 808	1 2 3	orocurement of the Appointment of contractors  Material ordered Civil works completed Erection of steel structures completed. 6 High mast light installed - electrical reticulation and commission. R2 254 808	×	Contractor not appointed	RO	All bidders were non- responsive	Tenders has been re- advertised	No G040 available due to system problem	MM Resolution. Appointment letters of contractor. Close- out report. Payment certificates. GO40. Photos
IDP - MIG Grant	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	1 2 3	Appointment of contractors  Material ordered Civil works completed Erection of steel structures completed. 7 High mast light installed - electrical reticulation and commission. R2 049 560	×	Contractor not appointed	R0	All bidders were non- responsive	Tenders has been re- advertised	No G040 available due to system problem	Programme plan. MM Resolution. Appointment letters of contractor. Close- out report. Payment certificates. GO40. Photos
IDP - MIG Grant (Rol-lover)	ELE3	D Rannona	Service Delivery & Infrastructure Development Sc	Infrastructure Services	1.81%	To install high mast lights at hot spot areas to better service delivery	Number of hgh mast lights installed at hot spot areas in Jouberton (Phase 2)	Installing 10 high mast lights at hot spot areas in Jouberton (Phase 2) (as per programme) by June 2018	R 3 600 000	1 2 3	Appointment of contractors  Material ordered Civil works completed Erection of steel structures completed. 10 High mast light installed - electrical reticulation and commission. R3 600 000	×	Contractor not appointed	RO	All bidders were non- responsive	Tenders has been re- advertised	No G040 available due to system problem	Programme plan. MM Resolution. Appointment letters of contractor. Close- out report. Payment certificates. GO40. Photos
IDP - DME Grant	ELE4	D Rannona	Service Delivery & Service Development	Infrastructure Services	1.81%	To electrify Alabama Ext 4 to better service delivery	Number of houses in Alabama Ext 4 electrified (Phase 2)	Electrification of 291 Households in Alabama Ext 4 (Phase 2) by March 2018		1 2 3 4	Material ordered  Erection of medium voltage network 291 Households electrified R 3 500 000	<b>✓</b>	Material ordered	R 0			Invoices to value of R938,337.35 awaiting payment	Programme plan. MM Resolution. Appointment letters of contractor. Close- out report. Payment certificates. GO40. Photos

	ELE5	Dua	e e		1.81%	To construct steel base	Number of steel base	Constructing 4 steel base	R 10 500 000			Material ordered	Material ordered	R 0		Invoices to value of	Programme plan.
ea		ĬĔ	률	_ ر		structures of a new MVA	structures of a new 20 MVA	structures of a new 20 MVA			1					R2,752,717.94	MM Resolution.
1 2		182	l str	iğ.				substation at Alabama (Phase 3)								awaiting payment	Appointment letters
_ ₹		10	er Er	) é		(Phase 3) to maintain the		by June 2018				Construction					of contractor. Close-
a t			8 mg	ě		current infrastructure and to					2	O O TIOU WOULD THE					out report. Payment
5			very vek	ᄛ		cater for the increased					3	Construction					certificates. GO40.
≝			돌ద	ast		effluent demand						4 Steel base structures					Photos
1 2			.8	j j								completed.					
⊑			ē									R10 500 000					
			ا «									K 10 300 000					ļ '

		$\perp$																		
Budget Linkage	Item Nr.	22	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
4	DTI1	J Pilusa	nstitutional nent and rmation	lanagement	1.81%	To ensure an effective external audit process (Exception report)	answered within required time frame	queries (exception report) received from the Auditor-General within the required time frame by November	R C			2	Nr. received / Nr answered 100% Nr. received / Nr answered 100%							AG Exception Register 2015/16
z			Municipal Develop Transfo	Financial M				2017				3	-							]
	DTI2	JJ Pilusa	nance and icipation	ernance	1.81%	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	RC			1 2	Nr. received / Nr implemented 85% Nr. received / Nr implemented 85%		16 Received / 15 Resolved 94%					Nr of council resolutions. Execution letters / notes
Ň			Good Govern Public Part	Good Gow								3	Nr. received / Nr implemented 85% Nr. received / Nr	<b>\</b>						
	DTI3	JJ Pilusa	nce and pation	nance	1.81%	To reduce risk areas and protect the municipality against legal actions	mitigated by implementing corrective measures	directorate's identified high risks by implementing corrective measures	RO			1	Nr. received / Nr mitigated 80%		10 Received / 8 Mitigated 80%					Identify risks (registe portion). Solutions
N/A			Good Governa Public Partici	Good Gover				by June 2018				3	mitigated 80%  Nr. received / Nr mitigated 80%  Nr. received / Nr	<b>✓</b>						_
4	DTI4	JJ Pilusa	mance and rticipation	vemance	1.81%	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	RO			1	mitigated 80% Submitting information for Annual Performance Report Credible 2016/17 Annual		Submitted information for Annual Performance.					Completed AR template
												3	Report input provided							-
N/A	DTI5	JJ Piluse	Sood Governance and Public Participation	Sood Governance	1.81%			Providing the directorate's IDP inputs before the 2018/19 IDP is tabled by 30 May 2018	RO			1 2 3	- Credible 2018/19 IDP		_					IPD needs and priority list
N/A	DTI6	JJ Pilusa	8	8	1.81%	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	RO			1 2 3	-	<b>/</b>	-					Top layer SDBIP
	DTI7	J Pilusa	pu u		1.81%	To comply with legal requirements (sec 116 of	agreements which are	agreements are commented on	RO			1	inputs provided Nr received / Nr comments 100%		12 received / 2 comments 14%				No SLA's was subntted to the Lega	
N/N			Sood Governan Public Particip	Good Governa		MFMA)	all allocated contracts, as received from legal section	within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2018				3	omments 100%  Nr received / Nr comments 100%  Nr received / Nr Nr received / Nr	×						Follow-up letter Updated Register
N/A	DTI8	J. Pilusa	Municipal Institutional Development Go and Transformation	Institutional Capacity	1.81%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2018	RC			1 2 3	2 3	<b>✓</b>	0		No LLF meetings scheduled by LR section due to leadership squabbles within SAMWU	MM and Director Corporate Support to invervine	No meeting took place	Notices. Attendance register. Minutes
	NA N/A N/A N/A N/A N/A	DTI12  DTI2  DTI3  DTI4  WN  DTI5  DTI6  DTI6  DTI8	NA	NA	NA	NA	Objectives  Object	No.   DTI1   Send   Composition   DTI2   Send   Composition   DTI3   Send   Composition   DTI4   Send   Composition   DTI5   Send   Directorate's   DTI5   Send   Dropped   Dropped   DTI5   Send   Dropped   Dr	Part   Part	Second   S	Section   Companies   Compan	Second   Part   Part	Section   Part   Part	Section   Content   Cont	Section   Contract   Contract	Company   Comp	Barbon   B	The control of the	Part of the part	Part   Part

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	-	1 2 3	20 km Graded R706 667 35 km Graded R2 120 000 35 km Graded R3 533 334 30 km Graded	X	18,07 km Grading of Road has been achieved through - internal and external machinery.	No movement on the system due to the upgrading of Venus System, however we still await for orders to be generated and printed.	The outstanding 2 km will be included on the 2nd Quarter.		Request list. Orders. Proof of payment. Vote number. GO40. Appointment letters
Outcome 9 - Output 2	2040051053645	R&S2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To develop a RSMP (Road and Storm-Water Master Plan) to ensure long term planning of road infrastructure	RSMP (Roads and Storm- Water Master Plan) developed	Developing of RSMP (Roads and Storm-Water Master Plan) to be approved by Council by June 2018	R 1 000 000	-	1 2 3	RA 240 000 SCM process and appointment of service provicer Task Team & workshops RSMP (Roads and Storm-Water Master Plan submitted for assessment by Director RSMP (Roads and Storm-Water Master Plan approved by Council. R1 000 000	×				A specification for appointment of Multi Disciplinary	SCM process documents. Letter of appointment of service provicer. Notices and minutes of workshop. Attendance register. Council resolution. Receipts, GO40
National KPI - Outcome 9 - Output 2	N/A	WAT1	U 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 water - Urban Settlements	100% of Households with access to basic level of water by June 2018 - Urban Settlements	R 0		1 2 3	Nr of Hh with access to water / Nr of Hh without access to water 100%	<b>V</b>	_				Aerial +T108:T119hotos. -Water lay-out maps. Water meter register with new installations.
Outcome 9 - Output 2	N/A	WAT2	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To eliminate water backlogs and provide basic municipal services	eliminated - Urban Settlements	Zero water backlogs eliminated according to maintenance budget by June 2018 - Urban Settlements (Squatters on unpromulgated land)	R 0		1 2 3 4	- - - 0		_				Ownership identification of unpromulgated land. Aerial photo
National KPI - Outcome 9 - Output 2	N/A	WAT3	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 water - Rural Settlements	Rural Settlements	R 0		1 2 3	Nr of Hh with access to water / Nr of Hh without access to water 77%	<b>\</b>	_				Aerial photos. Water lay-out maps. Water meter register with new installations.
Outcome 9 - Output 2	N/A	WAT4	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To eliminate water backlogs and provide basic municipal services		214 Water backlogs eliminated according to maintenance budget by June 2018 - Rural Settlements (No funds available)	RO		1 2 3 4	_ _ _ _ 214	<b>/</b>	_				Ownership identification of unpromulgated land. Aerial photo
Outcome 9 - Output 4	2040001105104	WAT5	J Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To clean reservoirs and pressure towers to comply with legislation	Number of reservoirs and pressure towers cleaned	Cleaning 24 reservoirs and 12 pressure towers in the KOSH area by June 2018	R 3 500 000		1 2 3 4	0 0 18	×		Delayed implementation of Financial system	Progress will be expedited for the three remaining quarters		Annual schedule. Register. Check list. Vote number

t 4		WAT6	U Pilusa	ucture Development	Ses	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	Obtaining a minimum standard of 85% Blue Drop status by June 2018	Rú			1	Monthly compliance documentation submitted to DWA		Monthly compliance documentation submitted to DWA	Users have been deregistered from new water quality monitoring system	Awaiting feedback the from DWAS on schedule of training	Copy of Application Blue Drop Status. Feedback report. BDS System.
Outcome 9 - Output 4	N/A			& Infrastructur	Infrastructure Services								2	Monthly compliance documentation submitted to DWA Monthly compliance					
Outc				rice Delivery & Infrastr	Infras								3	documentation submitted to DWA Monthly compliance					
				Service									4	documentation submitted to DWA. Obtaining a minimum standard of					
ome 9		SAN1	JJ Pilusa	త	rices	1.81%	To provide basic municipal services (National Key	The percentage of households with access to	99% of Households with access to basic level of sanitation by June	RO			2	_		-			Aerial photos. Sanitation lay-out
Outo ut 2			∃	slivery acture	Sen		Performance Indicator)	basic level of sanitation - Urban Settlements	2018 - Urban Settlements				3	_					maps. Sewer house
National KPI - Outcome 9 - Output 2	N/A			Service Delivery 8 Infrastructure Development	Infrastructure Services			Orban Settlements					4	Nr of Hh with access to sanitation / Nr of Hh without access to sanitation					connection register with new installations.
		SAN2	lusa	ine tery	e	1.81%	To eliminate sanitation	Nr. of sanitation backlogs	214 Sanitation backlogs eliminated	R	1		1	-					Ownership
Outcome 9 - Output 2	¥.		JJ Pilusa	Service Delivery & Infrastructure Development	rructu		backlogs and provide basic municipal services	eliminated - Urban Settlements	according to maintenance budget by June 2018 (bucket eradication).				2	-					identification of unpromulgated land
e e	~			ervice Infra	Infrastru Servic				Completion of incomplete toilets -				3			$\vdash$			Aerial photo
- б		SAN3	8	ent & S.	+	1.81%	To provide basic municipal	The percentage of	Urban Settlements 80% Households with access to	RO			1	214		+ +		+	Aerial photos.
ame 9			JU Pilusa		vices		services (National Key	households with access to	basic level of sanitation by June				2	-		-		+	Sanitation lay-out
Outco it 2			3	eliver	S.		Performance Indicator)	basic level of sanitation - Rural Settlements	2018 - Rural Settlements			_	3	- 					maps. Sewer house connection register
P J	≸			ag De	rotrue			Transi Sotionionio						Nr of Hh with access to					with new
National KPI - Outcome Output 2				Service Delivery & Infrastructure Developm	Infrastructure Services								4	sanitation / Nr of Hh without access to sanitation					installations.
ıtbart		SAN4	JJ Pilusa	~ŏ +=	Φ.	1.81%	To eliminate sanitation backlogs and provide basic	Nr. of sanitation backlogs eliminated - Rural	Zero Sanitation backlogs eliminated	R	1		1	-		-			Ownership identification of
Outcome 9 - Output 2	¥.		R P	ervice Delivery Infrastructure Development	tructur		municipal services	Settlements	according to maintenance budget by June 2018 - Rural Settlements				2	_	1				unpromulgated land
tcome	_			Infras	Infras								3	-					Aerial photo
ð				Se									4	80					
4		SAN5	JJ Pilusa	ery &	e .	1.81%	To address main sewer blockages to ensure	Km of main sewers cleaned	d Cleaning 30 km of main sewers as per program in the CoM municipal	RO	1		1	5 Km		Achieved 5.6 km			Annual programme. Sewer cleaning
put 4	₹		3	Deliv	truct		reactive maintenance of		area by June 2018			_	2	5 Km					checklist. Lay-out
Outcome 9- Output 4	-			ervice Delivery Infrastructure Development	Infrastructure Services		main sewers throughout the					<b>⊢</b>	3	10 Km					plan - manhole to manhole
			-	8			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						4	10 Km					
4 4		SAN6	JJ Piluse	structure	seoj	1.81%	To improve the Green Drop score for improved waste water quality management	A minimum standard of 45% Green Drop score obtained	Obtaining a minimum score of 45% for the Green Drop programme by June 2018	R (			1	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	N/A			Delivery & Infrastructure Development	Infrastructure Services								2	Monthly compliance documentation submitted to DWA	<b>/</b>				
Outcor				Service Deliv	Infrastri								3	Monthly compliance documentation submitted to DWA					
				000									4	45% Score for the Green Drop programme obtained					
		SAN7	insa	& 5		1.81%	To conduct risk	Number of risk	Conducting risk assessments on 2	R 100 000	1		1	_					Risk Assessment
out 4	စု:		JU Pilusa	abilit	/ices		assessments on WWTP to comply with Green Drop	assessments on WWTPs in the KOSH area conducted					2	-					Report. Invoice. GO40
Outcome 9 - Output 4	2075101055129			nicipal Financial Viability. Management	Infrastructure Services		requirements to ensure a sustainable healthy environment						3	1 Assessment conducted. R50 000					
Outcom	2075			lunicipal Fi	Infrastru		environment						4	1 Assessment conducted. R50 000					

		ELE6	T es	_	1	1.81%	To provide basic municipal	The necessary of	99% of Households with access to	RO		- T .		1	1		1			Desistes
National KPI - Outcome 9 Output 2		ELEO	D Rannona	oŏ	88	1.81%	services (National Key	The percentage of households with access to		KU		1	-	-						Register
2 de			-Ra	ervice Delivery & Infrastructure Development	Infrastructure Services		Performance Indicator)	basic level of electricity	2018 - Urban Settlement			2	-	-						4
o ₹	¥.		^	Truct opm	l e							3	-							_
주 일	_			rice rfras	l cc								Nr of Hh with access to electricity / Nr of Hh							
ona				Ser	frasi							4	without access to							
Nat					=								electricity							
		ELE7	ona	£ e ±		1.81%	To eliminate electricity	Nr. of electricity backlogs	951 Electricity backlogs to be	RO		1	_		_					Register
Outcome 9 - Output 2	_		D Rannol	Service Delivery & Infrastructure Development	Infrastructure Services		backlogs and provide basic		eliminated according to capital			2	L							1
ng ad	¥		D R	ce D rastr	astru		municipal services	Settlements	budget by June 2018 - Urban Settlement			3		<b>1</b>						┨
≥ 0				S Inf	l life				Settlement				951	-						-
-		ELE8	200	105 W		1.81%	To accordate to acide according to	The account of	55% of Households with access to	RO		4	331	-						Desistes
ne 9-		ELEO	lou!	ox.	Se Se	1.01%	To provide basic municipal services (National Key	The percentage of households with access to	basic level of electricity by June	K U		1	-	-	-					Register
National KPI - Outcome Output 2			D Ranno	service Delivery & Infrastructure Development	Infrastructure Services		Performance Indicator)	basic level of electricity	2018 - Rural Settlement			2	-							_
j g ∫	¥			Deliv pm rtt	_ e		,					3	_							
호호	z			Infrast Develo	l ge								Nr of Hh with access to							
na le				Sez o	rast							4	electricity / Nr of Hh							
Zatio				-	Ĭ								without access to electricity							
= 1		ELE9	la u	ox.		1.81%	To eliminate electricity	Nr. of electricity backlogs	0 Electricity backlogs to be	RO		1	electricity							Letter to Eskom
Outcome 9 - Output 2			D Rannona	ervice Delivery & Infrastructure Development	Infrastructure Services	1	backlogs and provide basic	eliminated - Rural	eliminated according to Eskom plan			2	+	1_					1	1
2 - 0	ΝA		D R	ruct	ructu		municipal services	Settlements	by June 2018 - Rural Settlement				-							-
e l	z			rice [ frast	frast				(Jurisdiction of Eskom)			3	O De alde de allerie etc d							-
율				les - o	=							4	Backlogs eliminated.  Report to Eskom							
$\stackrel{\circ}{-}$		ELE10	ona	Φ.		1.81%	To maintain existing	Flectricity losses eliminated	Eliminating electricity losses from	RO			21%	+	Not available yet				Department awaits	Complaints
ļ		LLLIO		흉		1.0170	infrastructure	Liectricity 103363 emininated	25% to 24% by June 2018	11.0			2170		INOL AVAIIABLE YEL				sales figures from	Register.Bi-monthly
ļ			D Ranı	stru	ices.							1							CFO in order to	reports to Council
la la			-	Infra ent	Ser							'							provide information	
ia;	¥			y &	e e									X						
Operational	_			liver Jeve	truct							2	20%							1
				Service Delivery & Infrastru Development	Infrastructure Services								25%	-						-
ļ				l iğ	=							3		4						4
				Š								4	24%							
ļ		ELE11	lona	e e		1.81%	To maintain existing	Percentage of low voltage		R 0			Nr. received / Nr resolved	1	1029 Received /					Complaints
ļ			D Ranr	l gg	δö		infrastructure	complaints resolved	voltage complaints in the CoM licensed area (telephonic, written			1	90%		998 Resolved = 96.99 %					Register.Bi-monthly reports to Council
_			1 2	Delivery & Infrastructure Development	Infrastructure Services				and verbal) received by June 2018			-			30.33 /6					leports to Council
Operational	_			a le	8				and voice, received by cane 25 to				Nr. received / Nr resolved 90%							
erati	¥			ery &	grie							2	30 /6							
රි				] Se je	stru								Nr. received / Nr resolved							-
ļ				<u>8</u>	lufra							3	90%	'						
ļ				Service								4	Nr. received / Nr resolved	ī						7
			-	ļ <sup>0</sup> ,									90%							
ļ		ELE12	Jona	l #		1.81%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions	Resolving at least 100% of all	RO			Nr. received / Nr resolved	1	98 Received / 98 Resolved =					Interruption Register Bi-monthly reports to
ļ			D Ran	∞ mdc	Nices		inirastructure	complaints resolved	interruptions in the CoM licensed			1	100%		100 %					Council
Operational				Service Delivery & Infrastructure Development	Infrastructure Services			Complainto rocorroa	area by June 2018				Nr. received / Nr resolved		100 /0					-
aratic	≸			B B	l file							2	100%							
ð				nctr i	翼							3	Nr. received / Nr resolved	ī						7
ļ				Se	ulua;								100%	_						_
ļ				E	_							4	Nr. received / Nr resolved	1						
$\rightarrow$		ELE13	ona			1.81%	To maintain existing	Percentage of street lights	Resolving at least 75% of all street	RO			Nr. received / Nr resolved	1	248 Received /		Non-availability of	Vehicles to be fixed		Complaints Register
ļ			0	sture			infrastructure	complaints resolved	lights complaints in the CoM				75%		46 Resolved =		material in stores.	and material to be		Bi-monthly reports to
			D Ra	stru	Ses				licensed area (telephonic, written			1			18.55 %		Standing vehicles	procured by CFO		Council
1				Infra	Ser	1			and verbal) received by June 2018											
la l			1	∞ rd	<u>e</u>	1						2	Nr. received / Nr resolved	x						7
rational	≸		1	1 6 2							I I				1	1	1	1		1
Operational	N/A			eliver) evelo	tuct								75%				_			-
Operational	N/A			e Delivery & Infrastructu Development	frastruct							3	Nr. received / Nr resolved							1
Operational	N/A			Service Delivery Develc	Infrastructure Services							-								

Operational	ΝΑ	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 (leelphonic, writen and verbal) received by June 2018	R		2 3 4	Nr. received / Nr resolved 75%  Nr. received / Nr resolved 75%  Nr. received / Nr resolved 75%  Nr. received / Nr resolved	V	42 received / 36 resolved = 85%				Complaints Register. Bi-monthly reports to Council
Operational	ΝΑ	ELE15	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To maintain existing infrastructure		Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2018	Rú		1 2 3 4	75% Nr. received / Nr resolved 100%		24 Received / 24 Resolved = 100 %				Complaints Register Bi-monthly reports to Council
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	-	1 2 3 4	Nr. received / Nr resolved 90% Nr. received / Nr resolved 90% Nr. received / Nr resolved 90% Nr. received / Nr resolved 90%		98 Received / 98 Resolved = 100 %				Complaints Register. Bi-monthly reports to Council
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 2 3 4	30.6	×	No G040 available due to system problem				GO40
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 2 3 4	R 264 750  R 529 500  R 794 250  R 1 059 000	X	No G040 available due to system problem				Fine Register. GO40
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	RÓ		2 3 4	Nr. received / Nr resolved 80% Nr. received / Nr resolved 80% Nr. received / Nr resolved 80% Nr. received / Nr resolved 80%	×	537 Received / 89 Resolved = 16.57 %	N/A	functioning Phoenix	Vote numbers and expenditure codes to be activated on Phoenix in order to process orders	Fine Register. GO40

## DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR. SP PHALA

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

 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%
 100%

# ACTING DIRECTORATE CIVIL SERVICES AND HUMAN SETTLEMENTS

PERATIO	NAL																				100
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e 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
Output 5		DPHS1	SP Phala	titutional nt and nation	agement	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	R 0			1	Nr. received / Nr answered 100%		0 received / 0 answered 100%				RFI - 1/1 Employees whent for verification	
Outcome 9 - Output 5	NA			Municipal Institutional Development and Transformation	Financial Management				within the required time frame by November 2017				2	Nr. received / Nr answered 100%							
					正	0.000/							4								
la I		DPHS2	SP Phala	d Governance and Public Participation	ance	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	RO	)		1	Nr. received / Nr implemented 85%		30/15 50%		Most of Septembers are still being implemented			Nr of council resolutions. Execution letters / notes
Operational	N/A			overnance Participat	Good Governance								2	Nr. received / Nr implemented 85% Nr. received / Nr	×						-
				Good Go	ගි								3	implemented 85% Nr. received / Nr							_
		DPHS3	a B B	- o		6.25%	To reduce risk areas and	% of all identified high	Mitigating 80% of all the	R 0			1	implemented 85% Nr. received / Nr		4th Quarter					Identify risks
ional	_		SP Phala	nance ar icipation	ernance		protect the municipality against legal actions	risks mitigated by implementing corrective measures	directorate's identified high risks by implementing corrective measures by June 2018				2	Mr. received / Nr mitigated 80%							(register portion). Solutions
Operational	N/A			Good Governance and Public Participation	Good Governance								3	Nr. received / Nr mitigated 80%							
													4	Nr. received / Nr mitigated 80%							
nal		DPHS4	SP Phala	Good Governance and Public Participation	rnance	6.25%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2016/17 Annual Report input provided before tabling	Providing the directorate's 2016/17 Annual Report input before the draft annual report is	R 0			1	Submitting information for Annual Performance Report		Annual Performance Report information submitted					Completed AR template
Operational	N/A			d Governa Iblic Partic	Good Governance			of the draft annual report	tabled by October 2017				2	Credible 2016/17 Annual Report input provided							_
				% <sub>T</sub>	رة ا								4	-							
- 6		DPHS5	SP Phala	e and ion	90	6.25%	To ensure that the programmes and projects of	Directorate's IDP inputs provided before the	Providing the directorate's IDP inputs before the 2018/19 IDP is	R 0			1 2	_							IPD needs and priority list
Outcome 9 - Output 1	×		S S	Governance ( Public Participatio	Good Governance		the directorate are incorporated	2018/19 IDP is tabled	tabled by 30 May 2018				3	_							
80				Gove	ගි		inios poratos						4	Credible 2018/19 IDP inputs provided							
_		DPHS6	SP Phala	n nce	nce	6.25%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs before the draft	Providing the directorate's SDBIP inputs before the draft 2018/19	R 0			1	-		-					Top layer SDBIP
Operational	N/A		SP.	verna Public ipatio	verna		catered for	2018/19 SDBIP is	SDBIP is submitted by 25 May				2	-							
Opera	z			Good Governand and Public Participation	Good Governance				2018				3	Credible 2018/19 SDBIP							_
		DPHS7		ŏ	Ğ	6.25%	To comply with legal	Percentage of SLA /	Ensuring 100% of SLA / lease	R 0			4	inputs provided Nr received / Nr		0 received / 0					Contract Register
lar		יירחטו	SP Phala	Good Governance and Public Participation	nance	0.20%	requirements (sec 116 of MFMA)	lease agreements which are commented on in	agreements are commented on within 7 working days of receival in	RU			1	comments 100%		comments 100%					Notice letters Follow-up letter
Operational	N/A			Governa lic Partici	Good Governance			terms of all allocated contracts, as received from legal section	terms of all allocated contracts as received from the legal section by June 2018				3	Nr received / Nr comments 100% Nr received / Nr							Updated Register
-				Good	99			,					4	Nr received / Nr comments 100%	-						-

Operational	N/A	DPHS8	SP Phala	funicipal Institutional Development and Transformation	Institutional Capacity	6.25%	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 3	2 3		0	R 0	Meeting did not take place due to interuptions by samwu members			Notices. Attendance register. Minutes
4		HP1		ient M		6.25%	To register and deregister	Number of Title Deeds	To register 500 of Title Deeds in	R 237 304	4	3 Compiling registration		175 registrations	R 0				De-registration
Outcome 9 - Output 4	2020051050909		SP Phala	Delivery & Developm	Infrastructure Services		Title Deeds to ensure secure tenure and ownership of houses	de-registered	Khuma, Kanana and Jouberton (as per register) by June 2018		2	applications Compiling registration applications							record Proof of payments Venus System
Outcome	202005			Service Delivery 8 Infrastructure Develop	Infrastruct						3	250 Registrations R118 652 250 (500) Registrations)							
Outcome 9 - Output 4	N/A.	HP2	SP Phala	ivery & Infrastructure Development	Infrastructure Services	6.25%	To address housing backlogs	Number of housing backlogs reduced	Reducing 2 202 housing backlogs from 15 592 to 13 390 by June 2018	R O	1	R237 304 550	×	123	R 0	Top up amount not dune by province 2.Lack of beneficiaries in areas identified. 3. NHBRC stopped development in Khuma due to dalmatic ground.	1.PMU will follow up the top up with the province. 2.Councillors will be engaged with to identify beneficiaries. 3. In Khuma council is purchasing alternative land.		De-registration record Proof of payments Venus System
<b>5</b>		HP3	<u> </u>	& Service Deli		6.25%	To address housing	Number of dilapidated	Replacing the dilapidated hostels	RO	2 3 4	551 550 551 Application for subsidies		None	R 0	Province still to			Subsidy applicatio
Outcome 9 - Output 4	N/A	0	SP Phala	Service Delivery 8 Infrastructure Development	Infrastructure Services	0.2070	backlogs	hostels replaced with 100 semi-duplex units (200 households) in Khuma Proper	with 100 semi-duplex units (200 households) in Khuma Proper by June 2018		1 2 3 4	and site establishment for contractor 33 units built 34 units built 33 units built	×			appoint a contractor			approvals. Submission to province. Appointment letter contractor.
Output 4		HP4	SP Phala	ivery & evelopment	Services	6.25%	To provide basic municipal housing services	Percentage of housing complaints resolved	Resolving at least 90% of all housing disputes in the KOSH area by June 2018	R 0	1	Nr. received / Nr resolved 90%		0 received / 0 resolved 100%				Council has not received housing disputes.	De-registration record Proof of payments Venus System
Outcome 9 - Output 4	N/A			Service Delivery & Infrastructure Developm	Infrastructure Services						3	Nr. received / Nr resolved Nr. received / Nr resolved 90% Nr. received / Nr resolved 90%							_
Operational	N/A	EALS1	C Sefanyetso	Good Governance and Public Participation	Financial Management	6.25%	To recover non-paid Council sold stands to address the shortage of land for Council	Non-paid Council sold stands older than 10 years recovered	Recovering all non-paid Council sold stands older than 10 years by June 2018	R0	1 2 3 4	Continued verification completed. Report to Cauncil an 2016/17 Letters of intent to purchasers (continuous process) Recover resolved stands (continuous process) Recover of stands - Project completed	<b>~</b>	Report submitted to Council					Letters / copies of intent. Report to Council. Progress report. Venus accounts. Deeds search. Council resolution

		EALS2	C Sefanyetso	Participation		6.25%	To improve revenue enhancement and rectify the asset register	land parcels owned by the municipality, but developed and utilized	Transferring of ownership of all school land parcels owned by the municipality, but developed and utilized by the Dep of Education to Public Works by June 2018	RO		1	MEC: Public Works and Roads to sign the Deed of Donation between Council and the Department		27 Properties registered on 29/09/2017			Deed of Donation. Copy of letter of request and correspondence from State Attorneys
Operational	N/A			and Public	Governance			to Public Works transferred			v project	2	State Attorney requests original Title Deeds from our Attorneys in order to lodge at the Deeds Office and the our Attorneys					and copy of letter from our Attorneys confirming sending the original Title Deeds to the State
Ope				Good Governance	) poog						New	3	State Attorney lodge at the Deeds Office for transfer of ownership from Council to Dept. Public Works and Roads. All properties concerned					Attorney. Report to Council for cognisance informing them of completion of the project
		DP/TP1	Đ <sub>L</sub>			6.25%	To collect revenue to	Ryalus income collected	Collecting income from building	R 830 000		4	registered at the Deeds Office and project completed R 207 500			R 10 648	There is a	Ledger
Operational	2035102230303	ייייייייייייייייייייייייייייייייייייייי	D Selemosen	Financial Viability & Management	Financial Management	10.23%	ro contect revenue to ensure sound financial matters	R value income confected from building plan application	plan applications by June 2018			1	N 201 300	×		IV 10 040	movement of R10 645 in August 2017. It is only showing under venus. There are posibilities that receipts are not yet allocated to the income votes.	Daily Recons / Receipts Income Votes GO40
				icipal								2	R 415 000					
				Men								3	R 622 500					
		DP/TP2	<u>5</u>	≥		6.25%	To collect revenue to	P value income collected	Collecting income from land use /	R 159 000		4	R 830 000 R 39 750			R0	No income is	Ledger
rational	2035152220004	DF/IF2	D Selemoseng	Municipal Financial Viability & Management	nagement	0.23 /6	ensure sound financial matters	from land use / development applications	development applications by June 2018	K 139 000		1	17.39.190	×		K U	received for 1st quarter according to phoenix.	Daily Recons / Receipts Income Votes GO40
Oper	03516			pal Fir & Man	ncial Ma							2	R 79 500					G040
	Ø			nici 🦠	ina							3	R 119 250					

KPI's 16 100%

## DIRECTORATE COMMUNITY DEVELOPMENT MS. MJ MASILO

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

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

22%

22%

0% 3%

53% **100%** 

IDP PRO	JECTS																				
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e 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
itable Share Grant	2412	CF1	Nivier	Service Delivery & Infrastructure Development	90	3.13%	To address shortcomings by improve library services and	Shortcomings at various libraries improved according	Improving shortcomings at various libraries according to the approved	R 400 000				R 0		_	R 0				Reports to province. Proof of payment.
ble S	5105		Б	e Del astruc elopm	Good Governand		maintenance	to the approved project	project business plan by June 2018					R 50 000 R 150 000							-Vote numbers.
Equita	2025151052412			Servic Servic Deve	Š			business plan						R 400 000							-
		CF2	je	r ery		3.13%	To address shortcomings by	Supplementary	Improving supplementary library	R 800 000			1	R 0		_	R 0				Reports to province.
Gran	10554		H Oliv	Deliv			improve library services and maintenance	improvements of library services done	services according to the approved project business plan by June 2018					R0							Proof of payment.  Vote numbers.
DORA Grant	2025151055441			Service Delivery & Infrastructure Development	Good		maintenance	SCIVICUS UCITO	project business plan by danc 2010				3	R 400 000							- Vote Hambers.
OPERAT	_			S S C									4	R 800 000							
	IONAL		0	8.							Revised				1						
IDP Linkage Project ID.	Budget Linkage	ltem Nr.	Responsibl Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	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
Output		DCD1		₽.		3.13%	To ensure an effective external	% Of external audit queries	Answering 100% of all audit queries	R0			1	Nr. received / Nr answered		1 received / 1					AG Exception Register
9-0n	4		CHR Boshoff	Municipal Institutional Development and Transformation	icial		audit process (Exception report)	answered within required time frame	(exception report) received from the Auditor-General within the required					Nr. received / Nr answered		answered - 100%					2015/16
ome 9	N W		å ¥	Munic nstitut elopri insfor	Financial Managemen				time frame by November 2017				2	100%							1
Ontco			5	Dev I	≊								3	_	-						-
		DCD2	els.			3.13%	To ensure that the mandate of	% of Resolutions	Implementing 85% of all directorates	R 0				Nr. received / Nr implemented		51 received / 47		3 Items done under	Items will serve during		Nr of council
Operational	N/A		MJ Ma	Sovernance and Public Participation	Good Governance		council is executed	implementation within required timeframe	municipal manager / MayCo / council resolutions by June 2018				1	85%	<b>✓</b>	implemented 92%		community Services have been referred to Economic Growth. 1 Resolution for SAC to arrange a meeting for Lease agreement was partly implimented (meeting sat but lease agreements were not available for discussion)	seond quarter. Meeting to be arranged during the second quarter		resolutions. Execution letters / notes
				Good Gov									2	Nr. received / Nr implemented 85%							1
													3	Nr. received / Nr implemented 85%							.
													*	Nr. received / Nr implemented 85%							
Operational	N/A	DCD3	MJ Masilo	nance and Public Participation	Good Govemance	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	R 0			1	Nr. received / Nr mitigated 80%	×	3 received / 0 mitigated 0%		Financial constrains 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
				Govern	J								2	Nr. received / Nr mitigated 80%	]						]
				Good G									3	Nr. received / Nr mitigated 80%							
													4	Nr. received / Nr mitigated							

		DCD4	으	Ф		3.13%	To ensure the that the quality of	Directorate's 2016/17	Providing the directorate's 2016/17	R	n I		Submitting information for	T	Annual Report inputs	1	1	1	Completed AR
_		0004	Masi	se and ation	uce	0.1070	the information is on an	Annual Report input	Annual Report input before the draft	IX.	"l l	1	Annual Performance Report		submitted				template
Operational	N/A		W	Good Governance and Public Participation	Governa		acceptable standard	provided before tabling of the draft annual report	annual report is tabled by October 2017			2	Credible 2016/17 Annual Report input provided						1
ð				d Go blic F	) poog							3		1					1
				- B	8							4		1			<u> </u>		1
		DCD5	응	9	8	3.13%	To ensure that the programmes	Directorate's IDP inputs	Providing the directorate's IDP	R	0	1			_				IPD needs and priority
, –			MJ Mas	nan lic tion	nan		and projects of the directorate	provided before the 2018/19	inputs before the 2018/19 IDP is		1 1	2							list
to the	≸ X		₹	over Pub cipa	over		are incorporated	IDP is tabled	tabled by 30 May 2018			3		1					1
Output 1	_			Good Governand and Public Participation	Good Gov							4	Credible 2018/19 IDP inputs	1					1
		DCD6	olis	93	90	3.13%	To ensure that the all the		Providing the directorate's SDBIP	R	0	1	provided _		_				Top layer SDBIP
Operational			MJ Ma	rnar blic rtion	inar		directorates KPI's are catered	before the draft 2018/19	inputs before the draft 2018/19		1 1	2	-						1
eration	≸ N		Ź	Sove d Pu icipa	) we		TOF	SDBIP is	SDBIP is submitted by 25 May 2018		1 1	3	Ī						1
ě				Good Governan and Public Participation	Good Gov							4	Credible 2018/19 SDBIP inputs provided						1
Operational	N/A	DCD7	MJ Masilo	nance and Public Participation	Good Governance	3.13%	To comply with legal requirements (sec 116 of MFMA)	agreements which are commented on in terms of all allocated contracts, as	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2018	R	0	1	Nr received / Nr comments 100%	×	3 SLA & 3 Lease Agreement received / 3 SLA & 1 Lease Agrrement implemented 66%	Airport Lease contracts not finalized as Leasees were not satisfied with the measurements. Sports Facilities lease contracts still at Legal Services		Library Lease agreements & SLA in order	Contract Register Notice letters Follow-up letter Updated Register
					ß							2	Nr received / Nr comments 100%						1
				Good Gove								3	Nr received / Nr comments 100%						1
				ŏ								4	Nr received / Nr comments 100%	-					1
Operational	N/A	DCD8	MJ Masilo	Municipal Institutional Development and Transformation	l Capacity	3.13%	To attend to all LLF meetings to ensure industrial harmony		Attending 11 LLF meetings by June 2018	R	0	1	3		0	No LLF meetings scheduled by LR section due to leadership Multiples	MM and Director Corporate Support to invervine		Notices. Attendance register. Minutes
Sera	ž			al Ir Iopn Isfoi	onal						1 1	2	12			within SAMWU			-
<u> </u>				nicij Deve Tra	Institutional						1 1		2	-					-
				Μū	<u>s</u>						1 1	3	3	-					4
												4	3						
		IEMCF	/ani	al		3.13%	To advance aviation facilities to		Renewing the annual PC Pelser	R 6 00	0	1	-		-				Annual safety
_	306	1	vnqu	and	auce		the community and to comply		Airport license to obtain authority to		1 1	2	-						inspection on
ig	053		D Ran	nstitu nent mat	le le		with legislation		operate an airport by June 2018		1 1	3	-						equipment report. Inspection notice.
Operational	2015051053306		Q	Municipal Institutional Development and Transformation	Good Gov							4	PC Pelser Airport license renewed. R6 000						Approved License
_		IEMCF	Ē		9	3.13%	To manage the airport	Number of inspections	Conducting 12 inspections at PC	R	ol l	1	3	1	3		1		Register
Operational	- 1	2	mng	Good Governance and Public Participation	ang od		effectively to comply with		Pelser Airport to ensure aviation			2	3				1		1 ~
era Se	N/A		Sami	Gor werr nd Pi	Good		legislation		safety by June 2018			3	3						1
ŏ			D Rar		ී රි							4	3	1					1
Operational	N/A	IEMCF 3	Rambuwani	Good Governance and Public Participation	чеглапсе	3.13%	To host annual arbour event for the community of Matlosana (educational project) to promote	hosted	Hosting 1 Arbour Day event (educational project) by September 2016	R	0	1	1 Arbour Day event hosted		1 Arbor day Event hosted on 8 September 2017				Report to council and province. GO40. Invoices
pera	ż		D Ra	Par	Gove	1	a sustainable environment					2	_						]
ວັ				od G ublic	900g							3	_						]
				OS G								4	-						
		WM1	ssis		sa	3.13%	To provide basic municipal	The percentage of	100% of Households with access to	R	0	1	-		_				Register. Town maps.
			E E	± e √.	.€		services (National Key	households with access to	basic level of refuse removal by			2	_	1					1
d 2	_		무	elive	Se Se		Performance Indicator)	basic level of refuse removal	June 2018 - Urban area			3	L			1	1		1
- Output 2	N/A			Service Delivery & Infrastructure Development	Infrastructure Sen			Temoval					Nr of Hh with access to refuse removal / Nr of Hh without			1			1
			1	90	ĕ	1	1	I			1 1	4	access to refuse removal	1	1	1	1	I	1

	W	VM2	sis	r e 3	d)	3.13%	To eliminate refuse removal	Nr. of refuse removal	Zero refuse removal backlogs to be	R	0	1	L		L					Register. Town maps.
Output 2	4		du Ples	Delive ructu pmen	Infrastructur Services		backlogs and provide basic	backlogs eliminated - Urban	eliminated according to maintenance			2	_							7
g l	≨		T du	Service Deliv. & Infrastruct. Developmer	rastri Servi		municipal services	Settlements	budget by June 2018 - Urban area			3	-							7
-				Sen & Ir De	=							4	0	1						7
	W	VM3	ssis	_	SS SS	3.13%	To provide basic municipal	The percentage of	0% of Households with access to	R	0	1	-		-					Register. Town maps
2			- Ple	ery 8 ire	ervic		services (National Key Performance Indicator)		basic level of refuse removal by June 2018 - Rural area (Unproclaim			2	-							
that	≸		η _	Deliv ructu	ucture Sen		l enormance indicator)	removal	land)			3	-							
9 - Output 2	_			Service Delivery & Infrastructure Development	ruct								Nr of Hh with access to refuse removal / Nr of Hh without							
)				Ser	Infrastru							4	access to refuse removal							
_	14	VM4	s			3.13%	To all other to an formation and	No of out to a constant	7	R			Λ%							Desister Terror
Output 2		VIVI4	lessi	y & y & cture	Infrastructure Services	3.13%	To eliminate refuse removal backlogs and provide basic	Nr. of refuse removal backlogs eliminated - Rural	Zero refuse removal backlogs to be eliminated according to maintenance	ĸ	"l l	2	-		_					Register. Town maps.
nd di	≸ Ž		du Ple	Service Delivery & Infrastructur Developmer	astru ervic		municipal services		budget by June 2018 - Rural area			3	-							$\dashv$
0			-	De Infra	Infra S				(Unproclaim land)			4	0	1						7
	o W	VM5	Sis	8	_	3.13%	To purchase mass containers	Number plastic containers	Purchasing of 240ℓ and 85ℓ dustbins	R	0	1	_		_					Register. Town maps.
Output 2	5061		Ples	liver; cture ment	cture		to enhance efficiency and replace old / broken containers	(85ℓ) for the KOSH area	for the KOSH area by June 2018			2	-							
nd l	1510		np _	e De astru elop	Infrastructur Services		replace old / broken containers	purcnased				3	SCM Process							_
	2070151050619			Service Delivery & Infrastructure Development	all s							4	240ℓ and 85ℓ dustbins purchased							
_		IEA1	e e	=	≥	3.13%	To enhance healthy lifestyles	Number of health	Conducting 8 health promotions	R	0	_	2 Health programmes		2 Health programmes				Blood pressure	Notice
the l			enyai	and and ion	Capacity		and improve health of	promotions programmes	programmes as identified by June			1			conducted				screening in	Programme
ŏ			otso	nstitu ment ormat	3		employees	conducted	2018			2	2 Health programmes						workplance &	Attendance Register Lesson Plan
Outcome 9 - Output 2			NM Motso	Aunicipal Institutiona Development and Transformation	Institutional							3	2 Health programmes							Report
ğ			_	Aunic Dev Tr	nstitu							4	2 Health programmes	-						Resolution
_	Н	IEA2	e	-		3.13%	To ensure compliance with	Annual COIDA assessment	Administrating the annual COIDA	R		- + -	Apply for return of earnings		Return of Earnings					RoE
			an ya i	men			Compensation of Occupational		assessment process by June 2018				(RoE)		applied for and COIDA					COIDA assessment
175			Motsoe	velop	9.		and Injuries Deases Act (COIDA) to prevent legal					1			documents completed					document Requisition
			MM M	II De	nance		litigations													Proof of payment
-6			z	tiona	Gover							,	Complete COIDA documentation and awaiting							
Outcome 9 - Output 2				nstitu d Tran	Good G							2	assessment							
ð				Municipal Institutional Developms and Transformation	Ö								Complete requisitions forms	1						7
				nuici								3	for payment							
				Σ								4	Finalise COIDA payment							
	H	IEA3	iyane	ation		3.13%	To ensure compliance with the Occupational Health and Safety	Number of Departmental	Conducting 3 departmental annual hepatitis immunisation for council	R	0		Fire & Rescue Services immunisation		6 Employees from Sewer Department	Delay of purchasi	payment in	New orders have been placed		Notices Attendance register
5			soer	onal form	8		Act to prevent illness	immunisation conducted	employees by June 2018			1			have received	immunisa		piacoa		Immunisation register
Outcome 9 - Output 2			1 Mol	Municipal Institutional Development and Transforn	nan										immunisation					Report
6			N	I lns	Gover							2	Sanitation Services	X						Resolution
e				nicipa nenta	) poog								immunisation	_						_
ð				Mur	Ø							3	Waste Management immunisation							
				Deve								4		1						-
$\neg$	Н	IEA4	e e			3.13%	To ensure compliance with the	Number of first aid boxes	Replenishing 60 first aid boxes in	R	0	<u> </u>	60 First aid boxes replenished		8 First aid boxes have	Delay in	payment of	SCM processes to		Notices
but 2			enya	ional and on	92		Occupational Health and Safety		council on quarterly basis by June			1			been replenished		Providers for	unfold		First Aid Box register
ē			NM Motso	stitul ient a	еша		Act to prevent injuries		2018			'		X		the conte	ents of the first			Report Resolution
6 9			N N	n lac Nopm	Gov							2	60 First aid boxes replenished			ald boxes				-
Outcome 9 - Output 2			-	funicipal Institutiona Development and Transformation	Good Govern							3	60 First aid boxes replenished	1						-
ŏ				Ž -								4	60 First aid boxes replenished	1						7
_	CI	F3	vier	and		3.13%	To present awareness	Number of awareness	Presenting 32 awareness	R	0	1	9		9					Notices.
tiona	<sub>4</sub>		H O	od nce a llic vation	olic		programmes to promote library awareness amongst adults,	programmes presented at all KOSH schools	programmes at schools and other venues in the KOSH area by June			2	5							Attendance Register.
Operational	¥ N			Good Governance a Public Participatio	Public Participation		learners and youth		2018			3	12							Progress report.
٥				90 g	2							4	6	1						7
	CI	F4	vier	blic		3.13%	1	Number of awareness	Presenting 160 awareness	R	0		45		37	The dem		Invite schools to		Notices.
			Н	d Pu	.io				programmes at all KOSH libraries by June 2018			1					mes was less. ill be reached	attend and increase holiday programmes		Attendance Register. Progress report.
onal				se an ation	cipat			installes ill the NOSH alea	June 2010			'				in the 2n		nonuay programmes		i iogress report.
Operational	≨			sovemance and Public Participation	Public Participation							<u> </u>	00	×						4
පි				Par	plici							2	20 55							4
				(')		1	1	1			1 1	3	The book	1		1		1	1	

	- 1	1		ĕ							1	4	40	7						7
Operational	CF	CF5	je.	Good Governance and Public Participation	Public Participation	3.13%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of library interest events presented	Presenting 50 library interest events in the KOSH area by June 2018	R0	10	1	15		16				Target achieved	Notices. Attendance Register. Progress report.
	_		H Olivier									2	8							
	¥ X		-										15							
				Pal	Ba		learners and youth					4	12	-						1
5	CF6	CF6	Heerden	Good Governance and G Public Participation	pation	3.13%	To provide an educational services to ensure community participation, empower		Convening at least 130 consultation sessions with formal and informal educators to create heritage awareness and disseminate	RO	0	1	40	×	27		Consultation sessions are done on public request	Services will be advertised		Consultation proof forms
Operational		1	H van	artici	Partioi		unemployed youth, women and					-	25				1-1			
<u> </u>	_		I	S S S	.S		disabled persons and to		educational content by June 2018			-	30							-
				P. P	Public		capacitate learners							4						4
						$\perp$	╛					4	25							
5		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	RC	0	1	10	×	8		Training sessions scheduled with parolees were postponed	Additional training session will be presented during the next quarter		Attendance register. Photographic evidence
Operational N/A	≥		=									2	8	- 🔼			+	+	-	
				B ig									10			+ + +				
				g -									8	1						1
		CF8	Heerden	Good Governance and Public Participation	Public Participation	3.13%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 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	R		1	40		46				More schools than anticipated booked for September 2017	Museum / site booking form. Photos
Operational N/A N/A	_		H van									'							Heritage Month	
	<b>≜</b>		£	Part	Part														Tionago monar	_
				일을	Public								20							
				8 2									20							
	_			<u> </u>									30							
<u> </u>	ľ	CF9	ge	Good Governance and Public Participation	Public Participation	3.13%	To manage heritage resources by promoting heritage awareness	awareness projects convened	Convening 10 heritage awareness projects to disseminate knowledge grading heritage conservation and promote cultural heritage and national unity by June 2018		10		4	_	4					Programme.
S S S S S S S S S S S S S S S S S S S	₹ N		[훈									2	2							Photographic evidence.
.   <sup>2</sup>	_		van	artic								3	2							Notices & Agendas. Attendance register. Minutes. Resolution
<u> </u>	_		İ	0								4	2							
5	N/A	CF10	H Morobedi	Good Governance and Public Participation	od Governance	3.13%	To ensure sound sport administration	Number of sport council meetings held	Conducting 6 sport council meetings to ensure the smooth running of sport clubs by June 2018	RO	0	1	2	×	1		Sports Council members were committed and not available	An extra meeting will be held in the 2nd quarter		
Operational	-											2	1							
				P G	G00d							3	2							
				ō -								4	1							
		CF11	Morobedi	Good Governance and Public Participation	ation	3.13%	To conduct sport events to develop sport in the KOSH area	Number of sport events a conducted	Conducting 8 sport events to ensure the promotion of sport in the CoM municipal area by June 2018	R 400 000	0	1	2 Events R100 000	×	1 Event		New budget system opened late	Extra events will be held in the 2nd quarter		Invites. News paper notice. Schedule of activities. Pictures. Resolution. Invoices. GO40
2025201050612	010506	=	I	nance a icipatio	articipa							2	2 Events R200 000							
	20252			Govern	Public Participation							3	1 Event R300 000	_						
												4	3 Events R400 000							
Operational 202520227000		CF12	H Morobedi	ipal Financial Viability (& Management	agement	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	R 107 500			R 240	Lease agreements needs to be renewed. It is with Legal Section	Write a lettr to the Office of the MM to speed up the process		Register
	2022			inanc	Man							2	R 215 000	×		1		1		1
	2025;			& Mar	ancial							3	R 322 500	┨  ̄						1
				Aunio	Fin							4	R 430 000	$\dashv$						1
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