

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 precinct 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 pedestrian-friendly interchange zone and defining a pedestrian network offering improved 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		

OFFICE OF THE MUNICIPAL MANAGER
MR. TSR NKHUMIZE

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

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

IDP PROJECTS																					
IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
IDP - MIG Funding	2000040100000	MM1	E Monume	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 Matosana spent	Spending of MIG grants allocated to the City of Matosana by June 2018	R 89 041 000			1	R22 388 5%		43%	R 38 266 712				Printout from Main Ledger Account
													2	R134 330 30%							
													3	R223 884 50%							
													4	R447 768 100%							
IDP - MIG Roll- Over Funding	2000040300000	MM2	E Monume	Service Delivery & Infrastructure Development	Infrastructure Services	2.33%	MIG roll-over funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG roll-over grants allocated to the City of Matosana	Spending of MIG roll-over grants allocated to the City of Matosana by June 2018	Not yet applied			1	-		-				PAC report. Vote number.	
													2	-							
													3	R 50%							
													4	R 100%							
OPERATIONAL																					
IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Operational	N/A	MM3	E Monume	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	Nr. received / Nr answered 100%		1 received / 1 answered 100%					Nr of council resolutions. Execution letters / notes
													2	Nr. received / Nr answered 100%							
													3	-							
													4	-							
Operational	N/A	MM4	E Monume	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	Nr. received / Nr implemented 85%		13 received / 12 implemented 92%				Identify risks (register portion). Solutions	
													2	Nr. received / Nr implemented 85%							
													3	Nr. received / Nr implemented 85%							
													4	Nr. received / Nr implemented 85%							
Operational	N/A	MM5	E Monume	Good Governance and Public Participation	Good Governance	2.33%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks mitigated by implementing corrective measures	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	R 0			1	Nr. received / Nr mitigated 80%		1 received / 0 mitigated 0%			No strategic objectives identified and adopted	Snr management to identify and Council to adopt strategic objectives	Completed AR template
													2	Nr. received / Nr mitigated 80%							
													3	Nr. received / Nr mitigated 80%							
													4	Nr. received / Nr mitigated 80%							
Outcome 9 - Output 1	N/A	MM6	E Monume	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	Submitting information for Annual Performance		Annual Performance information submitted					IPD needs and priority list
													2	Credible 2016/17 Annual Report input provided							
													3	-							
													4	-							

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%

OPERATIONAL																					
IPD Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 5	N/A	DCS1	DN Ciya	Municipal Institutional Development and Transformation	Financial Management	2.63%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2017	R 0			1	Nr. received / Nr answered 100%		1 Exception/1 Answered 100 %					AG Exception Register 2015/16
													2	Nr. received / Nr answered 100%							
													3	-							
													4	-							
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 0			1	Nr. received / Nr implemented 85%		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	
													2	Nr. received / Nr implemented 85%							
													3	Nr. received / Nr implemented 85%							
													4	Nr. received / Nr implemented 85%							
Operational	N/A	DCS3	DN Ciya	Good Governance and Public Participation	Good Governance	2.63%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks mitigated by implementing corrective measures	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	R 0			1	Nr. received / Nr mitigated 80%		3 received / 0 mitigated 0%		Matter will be finalized by 31 Dec 2017 in terms of date of performance	Matter will be finalized by 31 Dec 2017 in terms of date of performance	Identify risks (register portion). Solutions	
													2	Nr. received / Nr mitigated 80%							
													3	Nr. received / Nr mitigated 80%							
													4	Nr. received / Nr mitigated 80%							
Operational	N/A	DCS4	DN Ciya	Good Governance and Public Participation	Good Governance	2.63%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2016/17 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by October 2017	R 0			1	Submitting information for Annual Performance Report		Annual Performance information submitted				Completed AR template	
													2	Credible 2016/17 Annual Report input provided							
													3	-							
													4	-							
Outcome 9 - Output 1	N/A	DCS5	DN Ciya	Good Governance and Public Participation	Good Governance	2.63%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2018/19 IDP is tabled	Providing the directorate's IDP inputs before the 2018/19 IDP is tabled by 30 May 2018	R 0			1	-						IPD needs and priority list	
													2	-							
													3	-							
													4	Credible 2018/19 IDP inputs provided							
Operational	N/A	DCS6	DN Ciya	Good Governance and Public Participation	Good Governance	2.63%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2018/19 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2018/19 SDBIP is submitted by 25 May 2018	R 0			1	-						Top layer SDBIP	
													2	-							
													3	-							
													4	Credible 2018/19 SDBIP inputs provided							
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 receipt in terms of all allocated contracts as received from the legal section by June 2018	R 0			1	Nr received / Nr comments 100%		1 received / 1 comments 100%				Contract Register Notice letters Follow-up letter Updated Register	
													2	Nr received / Nr comments 100%							
													3	Nr received / Nr comments 100%							
													4	Nr received / Nr comments 100%							

Operational	N/A	DCS8	DN Cijl	Municipal Institutional Development and Transformation	Institutional Capacity	2.63%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2018	R 0			1	3				No LLF meetings scheduled by LR section due to leadership squabbles within SAMWU	MM and Director Corporate Support to intervene		Notices. Attendance register. Minutes		
													2	2									
														3	3								
														4	3								
Compliance	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	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	R 0			1	30				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		
													2	20									
														3	30								
														4	30								
Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.63%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 11 Mayoral Committee meetings by June 2018 - Section 139 (1)(b) - Administrator	R 0			1	3 MayCo meetings				2 Mayco Meetings and 4 Special Mayco Meetings			Notices & Attendance Register. Council resolution CC 170/2014		
													2	2 MayCo meetings									
														3	3 MayCo meetings								
														4	3 MayCo meetings								
Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.63%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 11 Council meetings by June 2018	R 0			1	3 Council meetings				2 Ordinary Council Meetings, 4 Special Council Meetings			Notices & Attendance Register		
													2	2 Council meetings									
														3	3 Council meetings								
														4	3 Council meetings								
Compliance	20505627000	ADM4	JE van Rensburg	Municipal Financial Viability & Management	Financial Management	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%				R 95 526			PMS - mSCOA not compliant yet	Quarterly reports. GO40.	
													2	R178 992 50%									
														3	R268 488 75%								
														4	R357 983 100%								
Operational	N/A	LEG1	M Mokani	Good Governance and Public Participation	Good Governance	2.63%	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	Contract management system managed and relevant departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments of expiry dates of contracts within 3 months of expiry of the contract by June 2018	R 0			1	Notices issued. Updated Register. Progress report to Council				9 notices issued and the register was updated.			Contract Register Notice letters Follow-up letter Updated Register		
													2	Notices issued. Updated Register. Progress report to Council									
														3	Notices issued. Updated Register. Progress report to Council								
														4	Notices issued. Updated Register. Progress report to Council								
Operational	N/A	LEG2	M Mokani	Good Governance and Public Participation	Good Governance	2.63%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders, as received from SCM	Ensuring 100% SLA are signed to all allocated tenders / projects as received from SCM by June 2018	R 0			1	Nr received / Nr signed 100%				19 documents were received, 19 sla were			Contract Register Notice letters Follow-up letter Updated Register		
													2	Nr received / Nr signed 100%									
														3	Nr received / Nr signed 100%								
														4	Nr received / Nr signed 100%								
Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.63%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by June 2018	R 0			1	30			30				Inspection reports		
														2	30								
														3	30								
														4	30								
Compliance	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.63%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by June 2018	R 0			1	0							Audit report		
														2	1								
														3	0								

NKP - Indicator	200000105706	SKIL1	N Leverage	Municipal Financial Viability & Management	Institutional Capacity	2.63%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value of Skills Development (Training) expenditure for 2016/16	Rand value spent on Skills Development (Training) expenditure for 2016/17 by June 2018	R 120 000			1	R6 000 5%		-	R 0	Due to integration to Phoenix System, the budgeted amount was omitted.	Spend the budgeted for Training in the second quarter if issues with Phoenix System will be resolved by then.		Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
		2	R24 000 20%																		
		3	R60 000 50%																		
		4	R120 000 100%																		
NKP - Indicator	200000105304	SKIL2	N Leverage	Municipal Financial Viability & Management	Institutional Capacity	2.63%	To pay over a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Levy Skills Development for 2016/17	Rand value paid to SARS on Levy Skills Development for 2016/17 by June 2018	R 4 545 815			1	R227 290 5%		-	R 1 155 287			EMP 201 Return	
		2	R909 163 20%																		
		3	R2 272 907 50%																		
		4	R4 454 815 100%																		
NKP - Indicator	200000105426	SKIL3	N Leverage	Municipal Financial Viability & Management	Institutional Capacity	2.63%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training expenditure for 2017/18	Rand value spent on SETA Training expenditure for 2017/18 by June 2018	R 4 000 000			1	R200 000 5%		-	R 0	Due to integration to Phoenix System, the	Spend the budgeted for Training in the second	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of	
		2	R800 000 20%																		
		3	R2 000 000 50%																		
		4	R4 000 000 100%																		
NKP - Indicator	2000002305425	SKIL4	N Leverage	Municipal Financial Viability & Management	Institutional Capacity	2.63%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training Income/Rec for 2017/18	Income collected for SETA Training Income/Rec for 2017/18 by June 2018	R 4 000 000			1	R200 000 5%		-	R 148 000	Training Income is determined by LGSETA	Request LGSETA to increase income according to the budgeted amount	Vote Number. Reimbursement letter from SETA	
		2	R800 000 20%																		
		3	R2 000 000 50%																		
		4	R4 000 000 100%																		
Operational	N/A	SKIL5	N Leverage	Municipal Institutional Development and Transformation	Institutional Capacity	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		
		2	-																		
		3	-																		
		4	2018/19 WSP / 2017/18 ATR submitted																		
Compliance	N/A	SKIL6	N Leverage	Municipal Institutional Development and Transformation	Institutional Capacity	2.63%	To comply with EE legislation	Employment Equity Report submitted to the Department of Labour	Electronically submitting the 2018/19 Employment Equity Report to Department of Labour by 15 January 2018	R 0			1	-		-			Proof of submitting. EEP Report		
		2	-																		
		3	2018/19 EE report submitted to DoL																		
		4	-																		
Compliance	N/A	SKIL7	N Leverage	Municipal Institutional Development and Transformation	Institutional Capacity	2.63%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and implementation of EE plan	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 previous quarter due to unavailability of the appointed Employment Equity Manager.	Waiting for the finalization of appointment of Directors in order to advise MM to appoint one of them as EE Manager.	Notices. Attendance register. Minutes	
		2	1																		
		3	1																		
		4	1																		

Compliance	N/A	SKIL8	N Lehahe	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			1	Finance Services and SCM		-	R 0	Tool provided by DPLG for capturing Skills Audit Questionnaires faulty.	Agreed with DPLG office to sent the Skills Audit Questionnaires to Mmabatho for finalization and capturing. Awaiting the results.	Notices. Attendance register. Minutes		
															2	Corporate Services						
																3	Electrical and Mechanical Engineering					
																4	Civil Services and Human Settlement					
Operational	N/A	EAP1	L Mthisi	Municipal Institutional Development and Transformation	Institutional Capacity	2.63%	To conduct training to create life skills awareness amongst employees	Number of training sessions conducted	Conducting 4 life skills training session for council employees by June 2018	R 0			1	1 Training session		1 Training Conducted			Notices. Attendance register. Workshop material. GO40			
													2	1 Training session								
													3	1 Training session								
													4	1 Training session								
Operational	2055451051226	EAP2	L Mthisi	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			1	-		-			Notices. Attendance register. Workshop material. GO41			
													2	1 Wellness event R75 000								
													3	-								
													4	1 Wellness event R75 000 (R150 000)								
Operational	N/A	LR1	A Sebetlele	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	R 0			1	3		0	Meeting could not be convened for June 2017 to date due to leadership squabbles 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 would prepare a list of shopstewards 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 intervene	Notices. Attendance register. Minutes		
													2	2								
													3	3								
													4	3								
Operational	N/A	LR2	A Sebetlele	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	-		-			Notices. Attendance register. Course material			
													2	1 Training session conducted								
													3	-								
													4	1 Training session conducted								
Operational	N/A	ICT1	H Carelsen	Good Governance and Public Participation	Good Governance	2.63%	To ensure effective IT systems for municipal processes	% of queries responded to within 10 working days	Resolving 85% of all IT queries received within 10 working days by June 2018	R 0			1	Nr. received / Nr resolved 85%		538 queries received / 527 queries resolved. 98 %	-	The KPI was reached.	Various Registers			
													2	Nr. received / Nr resolved 85%								
													3	Nr. received / Nr resolved 85%								
													4	Nr. received / Nr resolved 85%								
0	EM1	anumo	and on	on	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	5 Imbizos R32 500		0	We could not procure services to conduct		Notices & Attendance			

Compliance	203035105241	SM M	Good Governance Public Participati	Public Participati		legislation to identify community needs and concerns and to inform the community of programmes of Council													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	Number of matric excellency awarded to students in KOSH area to assist with education	Awarding 22 matric excellency awards to students in KOSH area to further their studies by March 2017	R 640 000									Advertisement. Policy. Agreements. Report to Council. Vote number. GO40				
Compliance	2030351053638	EM3	SM Marumo	Local Economic Development	Public Participation	2.63%	To award and monitor bursaries and awards to students in KOSH area to assist with education	Number of financially 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									Allocated cheques were collected by the beneficiaries. Bursaries paid were monitored as per attached POE.	Advertisement. Policy. Agreements. Report to Council. Vote number. GO40			
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									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										Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos			
Outcome 9 -Output 3	2030401050632	SPE1	B Masibi	Good Governance and Public Participation	Public Participation	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									Progress report to Council MAYCO395/2017 dated 13 September 2017	R 395 250	No comments	Register. Attendance Register. Photo's.	
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	Number of field workers and co-ordinators inducted	Inducting 78 field workers and 39 co-ordinators within KOSH area by August 2017	R 0									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									CC126/2017 - item referred back.	CC126/2017 - item referred back.	Presentation to be done.	No comments	Survey forms. Reports to Council. Council resolution

DIRECTORATE BUDGET AND TREASURY
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%	

OPERATIONAL																					
DPT 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	CF01	MKG Ramorwesi	Municipal Institutional Development and Transformation	Financial Management	1.96%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2017	R 0			1	Nr. received / Nr answered 100%		100.00%		N/A	N/A	Target achieved as planned	AG Exception Register 2015/16
													2	Nr. received / Nr answered 100%							
													3	-							
													4	-							
Outcome 9 - Output 5	N/A	CF02	MKG Ramorwesi	Municipal Institutional Development and Transformation	Financial Management	1.96%	To resolve prior year's audit qualification from the audit report (Audit Action Plan)	Nr. of 2016/17 audit qualifications resolved from the Auditor-General	Resolving qualification number 6 on the 2016/17 Auditor-General's report by June 2018	R 0			1	-		-				AG qualification report	
													2	-							
													3	Audit action plan compiled							
													4	1 Qualification 100% resolved							
Compliance	N/A	CF03	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.96%	To ensure that the mandate of council is executed	% of Resolutions implementation within required timeframe	Implementing 85% of all directorates municipal manager / MayCo / council resolutions by June 2018	R 0			1	Nr. received / Nr implemented 85%		84.00%	-	Waiting for Phoenix full implementation	relevant committees are addressing issues and following up in this regard	relevant committees are addressing issues and following up in this regard	Nr of council resolutions. Execution letters / notes
													2	Nr. received / Nr implemented 85%							
													3	Nr. received / Nr implemented 85%							
													4	Nr. received / Nr implemented 85%							
Operational	N/A	CF04	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.96%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks mitigated by implementing corrective measures	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	R 0			1	Nr. received / Nr mitigated 80%		N/A		No Risk Register received for 2017/2018	No Risk Register received for 2017/2018	No Risk Register received for 2017/2018	Identify risks (register portion). Solutions
													2	Nr. received / Nr mitigated 80%							
													3	Nr. received / Nr mitigated 80%							
													4	Nr. received / Nr mitigated 80%							
Operational	N/A	CF05	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.96%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2016/17 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by 10 December 2017	R 0			1	Submitting information for Annual Performance Report		Submitted to strategic unit	-	-	-	-	Completed AR template
													2	Credible 2016/17 Annual Report input provided							
													3	-							
													4	-							
Outcome 9 - Output 1	N/A	CF06	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.96%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2018/19 IDP is tabled	Providing the directorate's IDP inputs before the 2018/19 IDP is tabled by 30 May 2018	R 0			1	-		-					IPD needs and priority list
													2	-							
													3	-							
													4	Credible 2018/19 IDP inputs provided							
Operational	N/A	CF07	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.96%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs before the draft 2018/19 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2018/19 SDBIP is submitted by 25 May 2018	R 0			1	-		-					Top layer SDBIP
													2	-							
													3	-							
													4	Credible 2018/19 SDBIP inputs provided							
Operational	N/A	CF08	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.96%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2018	R 0			1	Nr received / Nr comments 100%		None received	-	-	-	-	Contract Register Notice letters Follow-up letter Updated Register
													2	Nr received / Nr comments 100%							
													3	Nr received / Nr comments 100%							
													4	Nr received / Nr comments 100%							

Operational	NA	CF09	MKG Ramonwesi	Municipal Institutional Development and Transformation	Institutional 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	R 0			1	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.
													2	2								
													3	3								
													4	3								
Outcome 9 - Output 5	NA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	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 Ledger Account	
													2	R5 343 6750 25%								
													3	R126 248 200 60%								
													4	R213 747 000 90%								
Outcome 9 - Output 5	2000001100000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	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 captured on system due to mSCOA implementation.	Transacting on the new mSCOA Phoenix system that real expenditure reflects.		Printout from Main Ledger Account	
													2	R2 535 826 2%								
													3	R3 803 737 3%								
													4	R6 339 563 5%								
Outcome 9 - Output 5	2000004010000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.96%	To control expenditure management to ensure financial sustainability	MIG expenditure a % of annual allocation	MIG expenditure as 95% of annual allocation by June 2018 (excluding roll-overs)	R 89 041 000			1	R4 452 050 5%		32%	R 28 838 .087	-	-		Printout from Main Ledger Account	
													2	R26 712 300 30%								
													3	R53 424 600 60%								
													4	R89 041 000 90%								
NKP - Indicator	NA	BUD4	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.96%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2015/16	Annual Cost coverage ratio for 2016/17 by November 2017 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0			1	-		NA	-	-	-	-	Cost Coverage Print	
													2	0.42								
													3	-								
													4	-								
Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	1.96%	To approve the budget in order to comply with legislation	2018/19 Budget planning process time table tabled	Tabling the 2018/19 budget planning process time table by 31 August 2017	R 0			1	2018/19 Budget Process Plan tabled		2018/19 Budget Process Plan tabled. CC 140/2017 dated 29/08/2017					Time Table. Council resolution	
													2	-								
													3	-								
													4	-								
Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	1.96%	To approve the budget in order to comply with legislation	2018/19 Draft budget approved	Approving the 2018/19 draft budget by 31 March 2018	R 0			1	-		-				Council Resolution		
													2	-								
													3	2018/19 Draft budget approved								
													4	-								
Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	1.96%	To approve the budget in order to comply with legislation	Final 2018/19 budget approved	Approving the final 2018/19 budget by 31 May 2018	R 0			1	-		-				Council Resolution		
													2	-								
													3	-								
													4	2018/19 Budget approved								
Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	1.96%	To approve the budget in order to comply with legislation	2018/19 Budget related policies approved	Approving the final 2018/19 budget related policies and tariffs by 31 May 2018	R 0			1	-		-				Council Resolution		
													2	-								
													3	-								

Operational	2050052235401	BUD17	T van Tonder	Service Delivery & Infrastructure Development	Financial Management	1.96%	To effectively do revenue collection to ensure sound financial matters	R value income collected from pre-paid electricity sales	Collecting income from pre-paid electricity sales by June 2018	R 15 000 000			1	R 3 750 000			R 25 087	No intergration on the system due to challenges with the implementation of the new Phoenix svsystem.	Fully implement the new mSCOA Phoenix system and solve outstanding implementation		GO40
													2	R 7 500 000							
													3	R 11 250 000							
													4	R 15 000 000							
Operational	2040052215402	BUD18	T van Tonder	Service Delivery & Infrastructure Development	Financial Management	1.96%	To effectively do revenue collection to ensure sound financial matters	R value income collected from water sales	Collecting income from water sales (conventional meters) by June 2018	R 430 000 000			1	R 107 500 000			R 61 444 447	Only two of the three months billing reflects on the system.	Fully implement the new mSCOA Phoenix system and solve outstanding implementation		GO40
													2	R 215 000 000							
													3	R 3 222 500 000							
													4	R 430 000 000							
Operational	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	1.96%	To ensure that all municipal assets are accounted for	2017/18 Asset count completed and reported	Completing the 2017/18 asset count and submitting report to municipal manager by June 2018				1	-							Asset count report from Ducharme. Report from Ducharme. Report to MM
													2	-							
													3	-							
													4	2017/18 Asset count completed and report to							
Operational	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	1.96%	To enhance a clean audit	2016/17 Asset register 100% reconciled	Reconciling the 2016/17 asset register 100% to the financial statements by August 2017	R 0			1	2016/17 Asset Register 100% reconciled		100% Reconciled and submitted to AG.					2015/16 Asset Register
													2	-							
													3	-							
													4	-							
Operational	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	1.96%	To comply with GRAP17	% of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register by June 2018	R 0			1	-						GIS Print out	
													2	-							
													3	-							
													4	100.00%							
Outcome 9 - Output 5	N/A	REV1	K Weitz	Municipal Financial Viability & Management	Financial Management	1.96%	To control debt management to ensure financial sustainability	R value debtors outstanding as % of own revenue	Rand value debtors outstanding as 75% of own revenue by June 2018				1	60%		18.00%	Credit Control affected	Phoenix to be fully		Reconciliation calculations	
													2	65%							
													3	70%							
													4	75%							
Outcome 9 - Output 5	N/A	REV2	K Weitz	Municipal Financial Viability & Management	Financial Management	1.96%	To control debt management to ensure financial sustainability	% of debt collected as a percentage of money owed to the municipality	25% of debt collected as a percentage of money owed to the municipality by June 2018	R 0			1	10%		91.64%	Credit Control affected due to implementation of Phoenix	Phoenix to be fully functional and credit control actions increased		Reconciliation calculations	
													2	15%							
													3	20%							
													4	25%							
Outcome 9 - Output 5	N/A	REV3	K Weitz	Municipal Financial Viability & Management	Financial Management	1.96%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	% Increase in annual debtors collection rate	1% Increase (80% to 81%) in annual service debtors collection rate by June 2018	R 0			1	80%		60.40%	Credit Control affected	Phoenix to be fully		Prints & Calculations on Financial Indicators	
													2	80%							
													3	80%							
													4	81%							
NKP - indicator	2000001051507	REV4	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	1.96%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	R value spend on free basic services	Spending on free basic services by June 2018 - (Account Holders)	R 270 291 390			1	R67 572 847 25%			R 38 982 544	Not all Indigents have registered	Mayoral program Sekotsane 10 by 10 lo		GO40.
													2	R135 145 695 50%							
													3	R202 718 542 75%							
													4	R270 291 390 100%							
NKP - indicator	N/A	REV5	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	1.96%		Number of approved households with free basic services (indigents)	35 000 Approved households (indigents) by June 2018	R 0			1	28 000		18 961	Not all Indigents have	Mayoral program		Indigent register	
													2	30 000							
													3	32 000							
													4	35 000							
NKP - indicator	N/A	REV6	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	1.96%		% Households registered earning less than R7 500 per month	20 % of households registered earning less than R7 500 per month by June 2018 - (vs. total active accounts)	R 0			1	20%		17.9%	Not all Indigents have	Mayoral program		Reconciliation calculations	
													2	20%							
													3	20%							
													4	20%							

NKP - Indicator	2000001050017	REV7	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.96%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	R value spend on free basic alternative services	Spending on free basic alternative services by June 2018	R 25 373 815		1	R633 454		6 454 507						GO40
		2				R1 266 908															
		3				R1 900 362															
		4				R25 373 815															
NKP - Indicator	N/A	REV8	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.96%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	4 000 Approved rural settlements with free basic alternative energy (indigents) by June 2018	R 0		1	4 000		5 074						Indigent register
		2				4 000															
		3				4 000															
		4				4 000															
Outcome 9 - Output 5	N/A	RM1	N Kegakive	Municipal Financial Viability & Management	Financial Management	1.96%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	% of budgeted revenue for property rates collected	81% of budgeted revenue for property rates collected by June 2018	R 0		1	81%		70%		Most property owners who are charged once	Waiting for new system to function effectively to			Levies rates report. Receipts rates reports. (BP641)
		2				81%															
		3				81%															
		4				81%															
Operational	2060051056301	RM2	N Kegakive	Municipal Financial Viability & Management	Good Governance	1.96%	To maintain the current valuation roll to comply with legislation	Existing valuation roll maintenance	Maintaining the existing valuation roll with supplementary entries by June 2018	R 0		1	Updating categories and tariffs		Ongoing process till				Awaiting for		Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions.
		2				Updating categories and tariffs															
		3				Updating categories and tariffs															
		4				Updating categories and tariffs															
Operational	N/A	RM3	N Kegakive	Municipal Financial Viability & Management	Financial Management	1.96%	To improve the financial sustainability of the municipality and optimization of revenue	Revenue enhancement improved and optimized	Improving revenue enhancement by identifying areas where council is not billing or is billing incorrectly by June 2018	R 0		1	Matching of properties		Matching of properties,	None	Revenue enhancement	Awaiting for			Matching of properties, charging basic fees where not levied, updating ownership with deeds returns.
		2				Charging basic fees where not levied															
		3				Updating ownership with deeds returns															
		4				Linking meters to rightful users															
Operational	N/A	EXP1	J Lethoo	Municipal Financial Viability & Management	Financial Management	1.96%	To control credit management to ensure timely payment of creditors and service providers	% payment within 30 days from date of invoice/statement	Settling 65% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2018	R 0		1	65%		40%	27483545,78 Salaries	Reduced credit control	Phoenix to be			Printout from age analysis and interpretation there off
		2				65%															
		3				65%															
		4				65%															
Operational	N/A	SCM1	B Mthlieni	Good Governance and Public Participation	Good Governance	1.96%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders	Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June 2018	R 0		1	Nr. received / Nr forwarded 100%								Register.
		2				Nr. received / Nr forwarded 100%															
		3				Nr. received / Nr forwarded 100%															
		4				Nr. received / Nr forwarded 100%															
Operational	N/A	SCM2	B Mthlieni	Good Governance and Public Participation	Good Governance	1.96%	To review and approve the 2018/19 SCM policy in order to comply with legislation	2018/19 Supply chain management policy reviewed and approved	Reviewing and approving the 2018/19 supply chain management policy by June 2018	R 0		1	-		-						Resolution. Reviewed and approved policy
		2				Review SCM policy															
		3				Workshop SCM policy															
		4				2018/19 SCM Policy approved															
Operational	N/A	SCM3	B Mthlieni	Good Governance and Public Participation	Financial Management	1.96%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	% of supply chain management awarded for publishing	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by June 2018	R 0		1	Nr. approved / Nr forwarded 100%		1 (100%)						Website application form. Copy of website
		2				Nr. approved / Nr forwarded 100%															
		3				Nr. approved / Nr forwarded 100%															
		4				Nr. approved / Nr forwarded 100%															
Compliance	N/A	SCM4	B Mthlieni	Good Governance and Public Participation	Financial Management	1.96%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of meetings of the Specification Committee conducted	Conducting at least 10 meetings of the Specification Committee by June 2018	R 0		1	2		4			Tenders that were re-			Notices & Attendance Register
		2				3															
		3				3															
		4				2															
Compliance	N/A	SCM5	B Mthlieni	Good Governance and Public Participation	Financial Management	1.96%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of meetings of the Evaluation Committee conducted	Conducting at least 10 meetings of the Evaluation Committee by June 2018	R 0		1	2		3			Tenders that were			Notices & Attendance Register
		2				3															
		3				3															
		4				2															

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

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 Economic Development (6)	25%
Municipal Financial Viability & Management (8)	33%
Good Governance and Public Participation (8)	25%
Total	100%

OPERATIONAL																					
IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 5	N/A	LED1	MA Khuzwayo	Municipal Institutional Development and Transformation	Financial Management	4.17%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2017	R 0			1	Nr. received / Nr answered 100%		1 received / 1 answered 100%					AG Exception Register 2015/16
													2	Nr. received / Nr answered 100%							
													3	-							
													4	-							
Operational	N/A	LED2	MA Khuzwayo	Good Governance and Public Participation	Good Governance	4.17%	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%		32 received / 30 implemented 94%				Nr of council resolutions. Execution letters / notes	
													2	Nr. received / Nr implemented 85%							
													3	Nr. received / Nr implemented 85%							
													4	Nr. received / Nr implemented 85%							
Operational	N/A	LED3	MA Khuzwayo	Good Governance and Public Participation	Good Governance	4.17%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks mitigated by implementing corrective measures	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	R 0			1	Nr. received / Nr mitigated 80%		3 received / 2 mitigated 67%		Vacant positions in directorate not filled	HR to advertise and fill	Identify risks (register portion). Solutions	
													2	Nr. received / Nr mitigated 80%							
													3	Nr. received / Nr mitigated 80%							
													4	Nr. received / Nr mitigated 80%							
Operational	N/A	LED4	MA Khuzwayo	Good Governance and Public Participation	Good Governance	4.17%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2016/17 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by October 2017	R 0			1	Submitting information for Annual Performance Report		Annual Performance Report information				Completed AR template	
													2	Credible 2016/17 Annual Report input provided							
													3	-							
													4	-							
Outcome 9 - Output 1	N/A	LED5	MA Khuzwayo	Good Governance and Public Participation	Good Governance	4.17%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2018/19 IDP is tabled	Providing the directorate's IDP inputs before the 2018/19 IDP is tabled by 30 May 2018	R 0			1	-						IPD needs and priority list	
													2	-							
													3	-							
													4	Credible 2018/19 IDP inputs provided							
Operational	N/A	LED6	MA Khuzwayo	Good Governance and Public Participation	Good Governance	4.17%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2018/19 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2018/19 SDBIP is submitted by 25 May 2018	R 0			1	-						Top layer SDBIP	
													2	-							
													3	-							
													4	Credible 2018/19 SDBIP inputs provided							
Operational	N/A	LED7	MA Khuzwayo	Good Governance and Public Participation	Good Governance	4.17%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2018	R 0			1	Nr received / Nr comments 100%		0 received / 0 comments 100%				Contract Register Notice letters Follow-up letter Updated Register	
													2	Nr received / Nr comments 100%							
													3	Nr received / Nr comments 100%							
													4	Nr received / Nr comments 100%							

Operational	N/A	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 0			1	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
													2	2							
													3	3							
													4	3							
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	Number of permanent and jobs exceeding 3 months jobs created - Urban Area	Creating 800 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2018 - Urban Area	R 0			1	200		144		Due to external circumstances e.g downgrading of S.A.	To catch up in the next quarter		Identify risks (register portion). Solutions
													2	200							
													3	300							
													4	100							
National KPI	N/A	RD2	J Danxa	Local Economic Development	Public Participation	4.17%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent and jobs exceeding 3 months jobs created - Rural Area	Creating 30 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2018 - Rural Area	R 0			1	-						Register	
													2	10							
													3	10							
													4	10							
Operational / NKPI	2085051056435	RD3	J Danxa	Local Economic Development	Public Participation	4.17%	To ensure alignment between LED strategies and VTSD to synergize the communication between the three spheres of government	Number of cooperatives (SMME's) established and functional	4 Cooperatives (SMME's) (1 per township) in CoM municipal area established / resuscitated and functional by June 2018	R 2 500 000			1	1 Cooperative R 625 000 25%		None	R0	Due to changes at Finance from Venus to Phoenix	To be implemented in the next quarter	Follow up with Finance and SCM.	Data base of corporative evidence Report & Council Resolution
													2	1 Cooperative R1 250 000 50%							
													3	1 Cooperative R1 875 000 75%							
													4	1 Cooperative R2 500 000 100%							
Operational	N/A	RD4	J Danxa	Local Economic Development	Public Participation	4.17%	To conduct consultations meeting to share information with all relevant stakeholders	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by June 2018	R 0			1	3		3				Notice & Attendance Register	
													2	3							
													3	3							
													4	3							
Operational	N/A	RD5	J Danxa	Local Economic Development	Public Participation	4.17%	To conduct workshops to capacitate SMME's and cooperatives	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by June 2018	R 0			1	1		1			Notice & Attendance Register		
													2	1							
													3	1							
													4	1							
Operational	2085051053603	TOU1	N Makgetha	Municipal Financial Viability & Management	Financial Management	4.17%	To promote the city and communicate programmes to ensure a well informed community	R value spent on marketing activities	Spending on marketing activities according to Marketing Plan by June 2018	R 200 000			1	R 20 000 10%			R 58 221		Invoices. Expenditure Vote. Marketing programme		
													2	R 80 000 40%							
													3	R 160 000 80%							
													4	R 200 000 100%							
Operational	2085051050637	TOU2	N Makgetha	Municipal Financial Viability & Management	Financial Management	4.17%	To promote the city and communicate programmes to ensure a well informed community	R value spent on communication programmes	Spending on communication programmes (internal and external newsletters) by June 2018	R 200 000			1	R 20 000 10%			R 29 850		Contract with service providers. Expenditure Vote. Invoices.		
													2	R 80 000 40%							
													3	R 120 000 60%							
													4	R 200 000 100%							
Operational	N/A	TOU3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4.17%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by June 2018	R 0			1	1 Newsletter		1			Newsletters		
													2	2 Newsletters							
													3	1 Newsletter							
													4	2 Newsletters							

Operational	N/A	TOU4	N Makgatha	Municipal Institutional Development and Transformation	Public Participation	4.17%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of external newsletters compiled & distributed regarding Council affairs to the community	Compiling & Distributing 5 external newsletter regarding Council affairs to the community June 2018	R 0			1	2 Newsletters		1			We did not ask to do 2 newspaper in the first quarter, and the amount on the first quarter cannot even be enough for taking out 1 newspaper.	Strategic planning unit to consult with the department on how they will be utilising their budget on quarterly basis.		Newsletters	
													2	1 Newsletter									
														3	1 Newsletter								
														4	1 Newsletter								
Operational	2085051054511	TOU5	N Makgatha	Local Economic Development	Financial Management	4.17%	To enhance the image of the city and to ensure an informed community	R value spent on publicity	Spending on publicity on outdoor advertising by June 2018	R 100 000			1	R 10 000 10%		30%	R 29 860			Strategic planning unit to consult with			Invoices. Closed quotation. Expenditure Vote. Outdoor advertising plan
													2	R 40 000 40%									
														3	R 60 000 60%								
														4	R 100 000 100%								
Operational	2080051053603	ED1	W Maponya	Municipal Financial Viability & Management	Financial Management	4.17%	To promote the fresh produce market to ensure a well informed community	R value spent on fresh produce market programmes	Spending on fresh produce market programmes by June 2018	R 200 000			1	R 20 000 10%								Invoices. Expenditure Vote. Marketing programme. Attendance registers. Notices/Invitations	
													2	R 80 000 40%									
														3	R 160 000 80%								
														4	R 200 000 100%								
Operational	2080052275110	ED2	W Maponya	Municipal Financial Viability & Management	Financial Management	4.17%	To collect income to ensure financial sustainability	Total income collected from rental estate	Total income collected from rental estate by June 2018	R 1 355 814			1	22% R298 279		23%	R 310 892					GO40 / Income Vote. Receipts. FreshMark System printout	
													2	44% R596 558									
														3	72% R976 186								
														4	100% R1 355 814								
Operational	2080052301520	ED3	W Maponya	Municipal Financial Viability & Management	Financial Management	4.17%	To collect income to ensure financial sustainability	Total income collected from ripening and cooling rooms	Total income of collected from ripening & cooling rooms by June 2018	R 1 425 173			1	20% R285 035		17%	R 240 960		Due to the winter season, the need for cold storage is always low.	As we enter summer, the need for storage will increase.		GO40 / Income Vote. Receipts. FreshMark System printout	
													2	40% R570 069									
														3	70% R997 621								
														4	100% R1 425 173								
Operational	2080052213601	ED4	W Maponya	Municipal Financial Viability & Management	Financial Management	4.17%	To collect income to ensure financial sustainability	Total income collected from market commission (dues)	Total income collected from market commission (dues) by June 2018	R 18 037 000			1	20% R3 607 400		23%	R 4 205 464					GO40 / Income Vote. Receipts. FreshMark System printout	
													2	40% R7 214 800									
														3	70% R12 25 900								
														4	100% R18 037 000								
Operational	2080052275131	ED5	W Maponya	Municipal Financial Viability & Management	Financial Management	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	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. FreshMark System printout	
													2	40% R80 000									
														3	70% R140 000								
														4	100% R200 000								
Operational	2080052305412	ED6	W Maponya	Municipal Financial Viability & Management	Financial Management	4.17%	To collect income to ensure financial sustainability	Total income collected from agent selling transaction fees	Total income collected from agent selling transaction fees by June 2018	R 118 765			1	20% R23 753		20%	R 24 407					GO40 / Income Vote. Receipts. FreshMark System printout	
													2	40% R47 506									
														3	70% R83 136								
														4	100% 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 Economic Development (0)	0%
Municipal Financial Viability & Management (6)	32%
Good Governance and Public Participation (7)	37%
100%	100%

OPERATIONAL																					
IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 5	N/A	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	Nr. received / Nr answered 100%		0 - Received / 0 - Answered 100%					AG Exception Register 2015/16
													2	Nr. received / Nr answered 100%							
													3	-							
													4	-							
Operational	N/A	DPS2	AJS Marais	Good Governance and Public Participation	Good Governance	5.26%	To ensure that the mandate of council is executed	% of Resolutions 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%		7 Received / 6 Executed 86%				Act. ADTS: Mrs E v d Linde is acting in this	Nr of council resolutions. Execution letters / notes
													2	Nr. received / Nr implemented 85%							
													3	Nr. received / Nr implemented 85%							
													4	Nr. received / Nr implemented 85%							
Operational	N/A	DPS3	AJS Marais	Good Governance and Public Participation	Good Governance	5.26%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks mitigated by implementing corrective measures	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	R 0			1	Nr. received / Nr mitigated 80%		3 Received / 3 Mitigated 100%				Security - Awaiting supporting	Identify risks (register portion). Solutions
													2	Nr. received / Nr mitigated 80%							
													3	Nr. received / Nr mitigated 80%							
													4	Nr. received / Nr mitigated 80%							
Operational	N/A	DPS4	AJS Marais	Good Governance and Public Participation	Good Governance	5.26%	To ensure that the quality of the information is on an acceptable standard	Directorate's 2016/17 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by October 2017	R 0			1	Submitting information for Annual Performance Report		Annual Performance Report information submitted					Completed AR template
													2	Credible 2016/17 Annual Report input provided							
													3	-							
													4	-							
Outcome 9 - Output 1	N/A	DPS5	AJS Marais	Good Governance and Public Participation	Good Governance	5.26%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2018/19 IDP is tabled	Providing the directorate's IDP inputs before the 2018/19 IDP is tabled by 30 May 2018	R 0			1	-							IPD needs and priority list
													2	-							
													3	-							
													4	Credible 2018/19 IDP inputs provided							
Operational	N/A	DPS6	AJS Marais	Good Governance and Public Participation	Good Governance	5.26%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2018/19 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2018/19 SDBIP is submitted by 25 May 2018	R 0			1	-							Top layer SDBIP
													2	-							
													3	-							
													4	Credible 2018/19 SDBIP inputs provided							
Operational	N/A	DPS7	AJS Marais	Good Governance and Public Participation	Good Governance	5.26%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2018	R 0			1	Nr received / Nr comments 100%		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
													2	Nr received / Nr comments 100%							
													3	Nr received / Nr comments 100%							
													4	Nr received / Nr comments 100%							

Operational	N/A	DPS8	A.S Marais	Municipal Institutional Development and Transformation	Institutional Capacity	5.26%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2018	R 0			1	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
													2	2								
													3	3								
													4	3								
Compliance	N/A	EDM1	S Mpato	Service Delivery & Infrastructure Development	Good Governance	5.26%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by June 2018	R 0			1	225		225			PMS - Number on POE differce from submitted information		Inspection notice.	
													2	225								
													3	225								
													4	225								
Operational	N/A	EDM2	S Mpato	Service Delivery & Infrastructure Development	Public Participation	5.26%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by June 2018	R 0			1	2		2				Attendance register. Monthly reports. Photos		
													2	2								
													3	2								
													4	2								
Operational	N/A	EDM3	S Mpato	Service Delivery & Infrastructure Development	Public Participation	5.26%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 4 fire safety campaigns for schools in the CoM municipal area according to programme by June 2018	R 0			1	1		1				Request from schools. Identified farm schools. Photos (when camera is available)		
													2	1								
													3	1								
													4	1								
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 Prodira fees) by June 2018	R 6 700 000			1	R 1 675 000			R 1 363 178	Income cannot be estimated as it depends on how the public makes use of the services at the Division	Promote licensing services	Driving License Cards blocked by Prodira due to non-payment of account. Public aware of problems and flag to other towns for services. Provincial Examiners ceased working for Klerksdorp on 31 August 2017. New appointed Examiners not yet trained	NATIS Balance Register. Figures. GO40	
													2	R 3 350 000								
													3	R 5 025 000								
													4	R 6 700 000								
Operational	2005202300608	L&T2	S Muntu	Municipal Financial Viability & Management	Financial Management	5.26%	To effectively do revenue collection to ensure sound financial matters	R value income collected from vehicle registration and licensing / renewals	Collecting income from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT on commission by June 2018	R 10 435 247			1	R 2 608 812			R 2 773 399			NATIS Balance Register. Figures. GO40		
													2	R 5 217 624								
													3	R 7 826 435								
													4	R 10 435 247								
Operational	481527	L&T3	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 motor vehicle testing	Collecting income from Motor Vehicle Testing by June 2018	R 480 000			1	R 120 000			R 130 609			NATIS Balance Register. Figures. GO40		
													2	R 240 000								
													3	R 360 000								
													4	R 480 000								
Operational	82001 - 2005202275115 and 2005202285702	L&T4	S Muntu	Municipal 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	Availability of vehicles and to promote for more operations with other Departments	Follow-up on inspections and the arrangement that the Court be in place will make a difference	NATIS Balance Register. Figures. GO41	

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											Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road						
													1	3													
													2	6													
													3	3													
													4	3													
Operational	2005251055116	LES2	E van der Linde	Good Governance and Public Participation	Public Participation	5.26%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 36 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2018	R 53 050			1	5 Campaigns R13 263								There are 2 employees on this project and they concentrated on the Campaigns. It is transport month and the campaigns were brought up to date until December so that attention can be given to Law Enforcement	Programme, Feedback Register, Marketing material. Vote number.				
													2	6 Campaigns R26 525													
													3	20 Campaigns R39 788													
													4	5 Campaigns R53 050													
Operational	2005252251501	LES3	E van der Linde	Municipal Financial Viability & Management	Financial Management	5.26%	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	Tender process was followed. Specifications were submitted. We are awaiting the progress from the Municipal Manager and SCM	No appointment of a Service Provider is still a challenge to reach the target as set.	Daily Recons / Receipts. Income Votes. GO40	
													2	R 3 183 000													
													3	R 4 774 500													
													4	R 6 366 000													
Operational	2005252306604	LES4	E van der Linde	Municipal Financial Viability & Management	Financial Management	5.26%	To collect revenue to ensure sound financial matters	R value income collected from warrants of arrest	Collecting income on warrant of arrests by June 2018	R 500 000			1	R 125 000									R 190 250				Daily Recons / Receipts. Income Votes. GO40
													2	R 250 000													
													3	R 375 000													
													4	R 500 000													

KPI's 19

100%







DIRECTORATE TECHNICAL AND INFRASTRUCTURE
MR. JJ PILUSA


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

Service Delivery & Infrastructure Development (45)	82%
Municipal Institutional Development and Transformation (2)	4%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (1)	2%
Good Governance and Public Participation (7)	12%
100%	








IDP PROJECTS																						
IDP Linkage / Project ID.	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
IDP - MIG Funded - (Multi-Year project)	2040154010011	PMU1	M. Dithobolo	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To improve bulk water supply in Alabama / Manzilpark (Phase 3B) to ensure a basic water service	Bulk water supply improved with a water pressure tower for Alabama / Manzilpark (Phase 3B)	Elevating one bulk water 2 Mt pressure tower supplied for Alabama / Manzilpark (Phase 3B) by June 2018	R 16 026 701			1	3 to 5 Lift of shaft below bowl	✘		R 590 618					Invoices, Proof of payment, Vote number, GO40, Photos
													2	6 to 9 Lift of shaft below bowl								
													3	10 to 12 Lift of shaft below bowl								
													4	13 to 15 Lift of shaft below bowl								
IDP - MIG Funded - (Multi-Year project)	2040154016608	PMU2	M. Dithobolo	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To improve water supply from Midvaal end point to Jouberton and Alabama to upgrade	Water supply from Midvaal end point to Jouberton and Alabama	Constructing one 2,5 km of 600mm diameter uPVC pipeline for water supply from Midvaal end point to Jouberton and Alabama (Phase 1A) by June 2018	R 26 160 454			1	Site establishment		Achieved	R 24 245 264				1. Technical report	
													2	Excavation, laying and back filling of 1km pipeline								
													3	Excavation, laying and back filling of 1km pipeline								
													4	Excavation, laying and back filling of 0.5km pipeline. Project completed with 2,5km pipeline constructed R26 160 454								
IDP - MIG Funded	2075154016041	PMU3	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To upgrade the sewer outfall line in order to handle the load during pick hours and the discharge from Jouberton and surrounding areas before the effluent is discharged and treated at the Klerksdorp treatment Plant.	Sewer outfall line in Alabama /Jouberton (Ext 19) upgraded	Upgrading of 600 mm uPVC outfall sewer line with a total length of about 800 m, and for 200mm diameter uPVC linking /connection line for the existing sewer network to the new proposed outfall line, with a total length of about 331 m. 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 3 251 022			1	Appointment of the contractor and site establishment	✘	Not Achieved	R 0				Technical report, Invoices / expenditure, GO 40, Photos, Completion certificate	
													2	Excavation, laying and back filling of 0,4km of 600 mm uPVC pipeline								
													3	Excavation, laying and back filling of 0,47km of 600 mm uPVC pipeline								
													4	Contraction of nine 1000 mm concrete manholes and ten 1 250 mm concrete manholes and connection to the waste water treatment plant. Project completed. R3 251 022								
IDP - MIG Funded - (Multi-Year project)	2075154016043	PMU4	M. Dithobolo	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To install and upgrade the sewer network in Khuma Proper (North East) to maintain the current infrastructure	Number of km sewer network installed and upgraded	Installing a 1.3km 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 trailer pump stations for the sewer network in Khuma Proper (North East) by June 2018	R 4 233 207			1	Excavation of pipeline 6,135 km	✘	Not Achieved	R 0				Technical report, Invoices / expenditure, GO 40, Photos, Completion certificate	
													2	Installing 6,135km pipes and 119 manholes								
													3	Backfill of 6,135km pipeline								
													4	House connections, testing of sewer lines, connect to new sewer project completed. R4 233 207								

IDP - MIG Funded	PMU5	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Tigane Paving of Taxi Routes and Stormwater Drainage (Phase 8B)	Paving of 1.03km taxi route and constructing 1.03km of storm-water drainage 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 4 003 557			1	Site establishment, clear and grub and locating existing services.		Not Achieved	R 0			Invoices / expenditure, GO 40. Photos. Completion certificate
												2	Construction of 1,03km of road bed						
												3	Construction of 1,03km of sub base						
												4	Laying of 1,03km paving bricks. Project completed. R4 003 557						
IDP - MIG Funded	PMU6	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	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 drainage in Khuma (Phase 8B) at Mgoduza, Bafokeng and Masalele streets by June 2018	R 3 166 959			1	Site establishment, clear and grub and locating existing services.		Not Achieved	R 0			Invoices / expenditure, GO 40. Photos. Completion certificate
												2	Construction of 1.191km of road bed						
												3	Construction of 1.191km of sub base						
												4	Laying of 1.191km paving bricks. Project completed. R3 166 959						
IDP - MIG Funded	PMU7	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	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 be accommodated by means of subsurface drainage as far as possible by June 2018	R 8 891 003			1	Site establishment, clear and grub and locating existing services.		Not Achieved	R 458 404			Invoices / expenditure, GO 40. Photos. Completion certificate
												2	Construction of 2.95 km of road bed						
												3	Construction of 2.95 km of sub base						
												4	Laying of 2.95 km paving bricks. Project completed. R8 891 003						
IDP - MIG Funded	PMU8	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	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, Building of a series of sports fields namely: artificial soccer 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	R 10 951 678			1	Appointment of the contractor and site establishment		Not Achieved	R 0			Invoices / expenditure, GO 40. Photos. Completion certificate
												2	Clear and grub and locating existing service. Earth works platforms						
												3	Pouring of foundation						
												4	Brick work for multi purpose hall. R10 951 678						
IDP - NDPG Funded	PMU9	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To develop a high level concept plan for pedestrian-friendly Interchange zone and define a pedestrian network offering improved connectivity between the hub and its local area and with the hub.	Central Activity Spine	Construction of infrastructure that comprises of roads and stormwater, intersections, underground water and sewer reticulation, street lighting, rand landscaping by June 2018	R 21 276 441			1	Roadbed and selected layers completed			R 12 972 425			Invoices / expenditure, GO 40. Photos. Completion certificate
												2	Subbase and base layers completed						
												3	Road surfacing. Water and sewer pipes reticulation completed						
												4	Electrical reticulation and landscaping, project completed						
IDP - NDPG Funded	PMU10	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%		Taxi Facility	Construction of a new Taxi Facility at the NDPG precinct that includes the following: ablution blocks, car wash, tower, public square, landscaping, offices, and parking bays by June 2018	R 15 679 655			1	Appointment of the consultant		Not Achieved	R 0			Invoices / expenditure, GO 40. Photos.
												2	Appointment of the Contractor						
												3	Site establishment						
												4	Construction of the platform						
JPG Funded	PMU11	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To provide services to make the precinct fully functional.	Bulk services (civil and electrical)	Civil and electrical services forming part of the Activity Spine, access road to taxi rank and refurbishment and beautification of a portion of	R 15 102 065			1	Appointment of the consultant		Not Achieved	R 0			Invoices / expenditure, GO 40. Photos. Completion certificate
												2	Designs to be completed						

IDP - NDPG Funded	PMU12	T. Maphuthu	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To develop a high level concept plan for pedestrian-friendly interchange zone and define a pedestrian network offering improved 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 pedestrian-friendly interchange zone and defining a pedestrian network offering improved connectivity between the hub and its local area and with the hub by June 2018	R 16 290 838			1	Appointment of the consultant		Not Achieved	R 0				Appointment letters, scoping report, advert, Invoices / expenditure, GO 40
												2	Scoping reported to be signed off and submitted							
												3	Designs to be completed							
												4	Appointment of the Contractor							
IDP - NDPG Funded	PMU13	T. Maphuthu	Service Delivery & Infrastructure Development	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	Appointment of the consultant		Not Achieved	R 0			Appointment letters, scoping report, advert, Invoices / expenditure, GO 40	
												2	Scoping reported to be signed off and submitted							
												3	Designs to be completed							
												4	Advert for the procurement of the							
IDP - MIG Grant	ELE1	D Ramona	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	Appointment of contractors		Contractor not appointed	R 0	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
												2	Material ordered							
												3	Civil works completed							
												4	Erection of steel structures completed. 6 High mast light installed - electrical reticulation and commission. R2 254 808							
IDP - MIG Grant	ELE2	D Ramona	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	Appointment of contractors		Contractor not appointed	R 0	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
												2	Material ordered							
												3	Civil works completed							
												4	Erection of steel structures completed. 7 High mast light installed - electrical reticulation and commission. R2 049 560							
IDP - MIG Grant (Roll-over)	ELE3	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To install high mast lights at hot spot areas to better service delivery	Number of high mast lights installed at hot spot areas in Jouberton (Phase 2)	Installing 10 high mast lights at hot spot areas in Jouberton (Phase 2) (as per programme) by June 2018	R 3 600 000			1	Appointment of contractors		Contractor not appointed	R 0	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
												2	Material ordered							
												3	Civil works completed							
												4	Erection of steel structures completed. 10 High mast light installed - electrical reticulation and commission. R3 600 000							
IDP - DME Grant	ELE4	D Ramona	Service Delivery & Infrastructure 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	R 3 500 000			1	Material ordered		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
												2	Erection of medium voltage network							
												3	291 Households electrified							
												4	R 3 500 000							







IDP - DME Grant (Multi-Year)	ELE5	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To construct steel base structures of a new MVA substation at Alabama (Phase 3) to maintain the current infrastructure and to cater for the increased effluent demand	Number of steel base structures of a new 20 MVA substation at Alabama (Phase 3) constructed	Constructing 4 steel base structures of a new 20 MVA substation at Alabama (Phase 3) by June 2018	R 10 500 000			1	Material ordered		Material ordered	R 0			Invoices to value of R2,752,717.94 awaiting payment	Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos
												2	Construction							
												3	Construction							
												4	4 Steel base structures completed. R10 500 000							

OPERATIONAL																					
IDP Linkage / Project ID	Budget Lineage	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	DT11	JJ Plusa	Municipal Institutional Development and Transformation	Financial Management	1.81%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2017	R 0			1	Nr. received / Nr answered 100%							AG Exception Register 2015/16
													2	Nr. received / Nr answered 100%							
													3	-							
													4	-							
Operational	N/A	DT12	JJ Plusa	Good Governance and Public Participation	Good Governance	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	R 0			1	Nr. received / Nr implemented 85%		16 Received / 15 Resolved 94%				Nr of council resolutions. Execution letters / notes	
													2	Nr. received / Nr implemented 85%							
													3	Nr. received / Nr implemented 85%							
													4	Nr. received / Nr implemented 85%							
Operational	N/A	DT13	JJ Plusa	Good Governance and Public Participation	Good Governance	1.81%	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%		10 Received / 8 Mitigated 80%				Identify risks (register portion). Solutions	
													2	Nr. received / Nr mitigated 80%							
													3	Nr. received / Nr mitigated 80%							
													4	Nr. received / Nr mitigated 80%							
Operational	N/A	DT14	JJ Plusa	Good Governance and Public Participation	Good Governance	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	R 0			1	Submitting information for Annual Performance Report		Submitted information for Annual Performance				Completed AR template	
													2	Credible 2016/17 Annual Report input provided							
													3	-							
													4	-							
Outcome 9 - Output 1	N/A	DT15	JJ Plusa	Good Governance and Public Participation	Good Governance	1.81%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2018/19 IDP is tabled	Providing the directorate's IDP inputs before the 2018/19 IDP is tabled by 30 May 2018	R 0			1	-						IPD needs and priority list	
													2	-							
													3	-							
													4	Credible 2018/19 IDP inputs provided							
Operational	N/A	DT16	JJ Plusa	Good Governance and Public Participation	Good Governance	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	R 0			1	-						Top layer SDBIP	
													2	-							
													3	-							
													4	Credible 2018/19 SDBIP inputs provided							
Operational	N/A	DT17	JJ Plusa	Good Governance and Public Participation	Good Governance	1.81%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2018	R 0			1	Nr received / Nr comments 100%		12 received / 2 comments 14%				No SLA's was submitted to the Legal	Contract Register Notice letters Follow-up letter Updated Register
													2	Nr received / Nr comments 100%							
													3	Nr received / Nr comments 100%							
													4	Nr received / Nr comments 100%							
Operational	N/A	DT18	JJ Plusa	Municipal Institutional Development 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	R 0			1	3		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
													2	2							
													3	3							
													4	3							

Operational	2035251101805	R&S1	W Matisi	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	20 km Graded R706 667		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		
															2	35 km Graded R2 120 000							
																3	35 km Graded R3 533 334						
																4	30 km Graded R4 240 000						
Outcome 9 - Output 2	2040051053845	R&S2	W Matisi	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To develop a RSMP (Roads and Storm-Water Master Plan) to ensure long term planning of road infrastructure	RSMP (Roads and Storm-Water Master Plan) developed	Developing of RSMP (Roads and Storm-Water Master Plan) to be approved by Council by June 2018	R 1 000 000			1	SCM process and appointment of service provider						A specification for appointment of Multi Disciplinary	SCM process documents. Letter of appointment of service provider. Notices and minutes of workshop. Attendance register. Council resolution. Receipts, GO40		
															2	Task Team & workshops							
																3	RSMP (Roads and Storm-Water Master Plan submitted for assessment by Director						
																4	RSMP (Roads and Storm-Water Master Plan approved by Council. R1 000 000						
National KPI - Outcome 9 - Output 2	N/A	WAT1	JJ Piliusa	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	--		--				Aerial +T108:T119photos. Water lay-out maps. Water meter register with new installations.			
															2	--							
																3	--						
																4	Nr of Hh with access to water / Nr of Hh without access to water 100%						
Outcome 9 - Output 2	N/A	WAT2	JJ Piliusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To eliminate water backlogs and provide basic municipal services	Nr. of water backlogs eliminated - Urban Settlements	Zero water backlogs eliminated according to maintenance budget by June 2018 - Urban Settlements (Squatters on unpromulgated land)	R 0			1	--		--				Ownership identification of unpromulgated land. Aerial photo			
															2	--							
																3	--						
																4	0						
National KPI - Outcome 9 - Output 2	N/A	WAT3	JJ Piliusa	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	77% of Households with access to basic level of water by June 2018 - Rural Settlements	R 0			1	--		--				Aerial photos. Water lay-out maps. Water meter register with new installations.			
															2	--							
																3	--						
																4	Nr of Hh with access to water / Nr of Hh without access to water 77%						
Outcome 9 - Output 2	N/A	WAT4	JJ Piliusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To eliminate water backlogs and provide basic municipal services	Nr. of water backlogs eliminated - Rural Settlements	214 Water backlogs eliminated according to maintenance budget by June 2018 - Rural Settlements (No funds available)	R 0			1	--		--				Ownership identification of unpromulgated land. Aerial photo			
															2	--							
																3	--						
																4	214						
Outcome 9 - Output 4	2040001105104	WAT5	JJ Piliusa	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	18				Delayed implementation of Financial system	Progress will be expedited for the three remaining quarters		Annual schedule. Register. Check list. Vote number		
															2	0							
																3	0						
																4	18						

Outcome 9 - Output 4	N/A	WAT6	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To obtain at least 85% of the Blue Drop status to improve water quality and water management and to comply with legislation	A minimum standard of 85% Blue Drop status obtained	Obtaining a minimum standard of 85% Blue Drop status by June 2018	R 0			1	Monthly compliance documentation submitted to DWA		Monthly compliance documentation submitted to DWA		Users have been deregistered from the new water quality monitoring system.	Awaiting feedback from DWAS on schedule of training		Copy of Application. Blue Drop Status. Feedback report. BDS System.
													2	Monthly compliance documentation submitted to DWA							
													3	Monthly compliance documentation submitted to DWA							
													4	Monthly compliance documentation submitted to DWA. Obtaining a minimum standard of							
National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Urban Settlements	99% of Households with access to basic level of sanitation by June 2018 - Urban Settlements	R 0			1	-						Aerial photos. Sanitation lay-out maps. Sewer house connection register with new installations.	
													2	-							
													3	-							
													4	Nr of Hh with access to sanitation / Nr of Hh without access to sanitation							
Outcome 9 - Output 2	N/A	SAN2	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Urban Settlements	214 Sanitation backlogs eliminated according to maintenance budget by June 2018 (bucket eradication). Completion of incomplete toilets - Urban Settlements	R 0			1	-						Ownership identification of unpromulgated land. Aerial photo	
													2	-							
													3	-							
													4	214							
National KPI - Outcome 9 - Output 2	N/A	SAN3	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Rural Settlements	80% Households with access to basic level of sanitation by June 2018 - Rural Settlements	R 0			1	-						Aerial photos. Sanitation lay-out maps. Sewer house connection register with new installations.	
													2	-							
													3	-							
													4	Nr of Hh with access to sanitation / Nr of Hh without access to sanitation							
Outcome 9 - Output 2	N/A	SAN4	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Rural Settlements	Zero Sanitation backlogs eliminated according to maintenance budget by June 2018 - Rural Settlements	R 0			1	-						Ownership identification of unpromulgated land. Aerial photo	
													2	-							
													3	-							
													4	80							
Outcome 9 - Output 4	N/A	SAN5	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Km of main sewers cleaned	Cleaning 30 km of main sewers as per program in the CoM municipal area by June 2018	R 0			1	5 Km		Achieved 5.6 km				Annual programme. Sewer cleaning checklist. Lay-out plan - manhole to manhole	
													2	5 Km							
													3	10 Km							
													4	10 Km							
Outcome 9 - Output 4	N/A	SAN6	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To improve the Green Drop score for improved waste water quality management	A minimum standard of 45% Green Drop score obtained	Obtaining a minimum score of 45% for the Green Drop programme by June 2018	R 0			1	Monthly compliance documentation submitted to DWA		Monthly compliance documentation submitted to DWA				Copy of Application. Green Drop Status. Feedback report. GDS System.	
													2	Monthly compliance documentation submitted to DWA							
													3	Monthly compliance documentation submitted to DWA							
													4	45% Score for the Green Drop programme obtained							
Outcome 9 - Output 4	2075101065129	SAN7	JJ Plusa	Municipal Financial Viability & Management	Infrastructure Services	1.81%	To conduct risk assessments on WWTP to comply with Green Drop requirements to ensure a sustainable healthy environment	Number of risk assessments on WWTPs in the KOSH area conducted	Conducting risk assessments on 2 WWTPs in the CoM municipal by June 2018	R 100 000			1	-						Risk Assessment Report. Invoice. GO40	
													2	-							
													3	1 Assessment conducted. R50 000							
													4	1 Assessment conducted. R50 000							

National KPI - Outcome 9 - Output 2	N/A	ELE6	D Ramona	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 electricity	99% of Households with access to basic level of electricity by June 2018 - Urban Settlement	R 0			1	-							Register
													2	-							
													3	-							
													4	Nr of Hh with access to electricity / Nr of Hh without access to electricity							
Outcome 9 - Output 2	N/A	ELE7	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Urban Settlements	951 Electricity backlogs to be eliminated according to capital budget by June 2018 - Urban Settlement	R 0			1	-						Register	
													2	-							
													3	-							
													4	951							
National KPI - Outcome 9 - Output 2	N/A	ELE8	D Ramona	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 electricity	55% of Households with access to basic level of electricity by June 2018 - Rural Settlement	R 0			1	-						Register	
													2	-							
													3	-							
													4	Nr of Hh with access to electricity / Nr of Hh without access to electricity							
Outcome 9 - Output 2	N/A	ELE9	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Rural Settlements	0 Electricity backlogs to be eliminated according to Eskom plan by June 2018 - Rural Settlement (Jurisdiction of Eskom)	R 0			1	-						Letter to Eskom	
													2	-							
													3	-							
													4	0 Backlogs eliminated. Report to Eskom							
Operational	N/A	ELE10	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To maintain existing infrastructure	Electricity losses eliminated	Eliminating electricity losses from 25% to 24% by June 2018	R 0			1	21%		Not available yet				Department awaits sales figures from CFO in order to provide information	Complaints Register. Bi-monthly reports to Council
													2	20%							
													3	25%							
													4	24%							
Operational	N/A	ELE11	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving at least 90% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2018	R 0			1	Nr. received / Nr resolved 90%						Complaints Register. Bi-monthly reports to Council	
													2	Nr. received / Nr resolved 90%							
													3	Nr. received / Nr resolved 90%							
													4	Nr. received / Nr resolved 90%							
Operational	N/A	ELE12	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by June 2018	R 0			1	Nr. received / Nr resolved 100%						Interruption Register. Bi-monthly reports to Council	
													2	Nr. received / Nr resolved 100%							
													3	Nr. received / Nr resolved 100%							
													4	Nr. received / Nr resolved 100%							
Operational	N/A	ELE13	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 75% of all street lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2018	R 0			1	Nr. received / Nr resolved 75%				248 Received / 46 Resolved = 18.55 %	Non-availability of material in stores. Standing vehicles	Vehicles to be fixed and material to be procured by CFO	Complaints Register. Bi-monthly reports to Council
													2	Nr. received / Nr resolved 75%							
													3	Nr. received / Nr resolved 75%							
													4	Nr. received / Nr resolved 75%							

Operational	N/A	ELE14	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 75% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2018	R 0										Complaints Register. Bi-monthly reports to Council	
											1	Nr. received / Nr resolved 75%		42 received / 36 resolved = 85%							
										2	Nr. received / Nr resolved 75%										
										3	Nr. received / Nr resolved 75%										
										4	Nr. received / Nr resolved 75%										
Operational	N/A	ELE15	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2018	R 0										Complaints Register. Bi-monthly reports to Council	
											1	Nr. received / Nr resolved 100%		24 Received / 24 Resolved = 100 %							
										2	Nr. received / Nr resolved 100%										
										3	Nr. received / Nr resolved 100%										
										4	Nr. received / Nr resolved 100%										
Operational	N/A	ELE16	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 90% of all electricity meter tampering investigations, as received from finance by June 2018	R 0										Complaints Register. Bi-monthly reports to Council	
											1	Nr. received / Nr resolved 90%		98 Received / 98 Resolved = 100 %							
										2	Nr. received / Nr resolved 90%										
										3	Nr. received / Nr resolved 90%										
										4	Nr. received / Nr resolved 90%										
Operational	2050052300306	ELE17	D Ramona	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)											GO40	
											1			No G040 available due to system problem							
										2											
										3											
										4											
Operational	2050052251506	ELE18	D Ramona	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										Fine Register. GO40	
											1	R 264 750		No G040 available due to system problem							
										2	R 529 500										
										3	R 794 250										
										4	R 1 059 000										
Operational	2050052251506	ELE19	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.81%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 80% of all vehicles complaints received by June 2018	R 0										Fine Register. GO40	
											1	Nr. received / Nr resolved 80%		537 Received / 89 Resolved = 16.57 %	N/A	No orders to SP could be processed due to non-functioning Phoenix system	Vote numbers and expenditure codes to be activated on Phoenix in order to process orders				
										2	Nr. received / Nr resolved 80%										
										3	Nr. received / Nr resolved 80%										
										4	Nr. received / Nr resolved 80%										

KPIs 55

100%

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%

ACTING DIRECTORATE CIVIL SERVICES AND HUMAN SETTLEMENTS

OPERATIONAL																					
IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 5	N/A	DPHS1	SP Phala	Municipal Institutional Development and Transformation	Financial Management	6.25%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2017	R 0			1	Nr. received / Nr answered 100%		0 received / 0 answered 100%				RFI - 1/1 Employees whent for verification	AG Exception Register 2015/16
													2	Nr. received / Nr answered 100%							
													3	-							
													4	-							
Operational	N/A	DPHS2	SP Phala	Good Governance and Public Participation	Good Governance	6.25%	To ensure that the mandate of council is executed	% of Resolutions implementation within required timeframe	Implementing 85% of all directorates municipal manager / MayCo / council resolutions by June 2018	R 0			1	Nr. received / Nr implemented 85%		30/15 50%		Most of Septembers are still being implemented		Nr of council resolutions. Execution letters / notes	
													2	Nr. received / Nr implemented 85%							
													3	Nr. received / Nr implemented 85%							
													4	Nr. received / Nr implemented 85%							
Operational	N/A	DPHS3	SP Phala	Good Governance and Public Participation	Good Governance	6.25%	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 directorates identified high risks by implementing corrective measures by June 2018	R 0			1	Nr. received / Nr mitigated 80%		4th Quarter				Identify risks (register portion). Solutions	
													2	Nr. received / Nr mitigated 80%							
													3	Nr. received / Nr mitigated 80%							
													4	Nr. received / Nr mitigated 80%							
Operational	N/A	DPHS4	SP Phala	Good Governance and Public Participation	Good Governance	6.25%	To ensure that the quality of the information is on an acceptable standard	Directorate's 2016/17 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by October 2017	R 0			1	Submitting information for Annual Performance Report		Annual Performance Report information submitted				Completed AR template	
													2	Credible 2016/17 Annual Report input provided							
													3	-							
													4	-							
Outcome 9 - Output 1	N/A	DPHS5	SP Phala	Good Governance and Public Participation	Good Governance	6.25%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2018/19 IDP is tabled	Providing the directorate's IDP inputs before the 2018/19 IDP is tabled by 30 May 2018	R 0			1	-		-				IPD needs and priority list	
													2	-							
													3	-							
													4	Credible 2018/19 IDP inputs provided							
Operational	N/A	DPHS6	SP Phala	Good Governance and Public Participation	Good Governance	6.25%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2018/19 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2018/19 SDBIP is submitted by 25 May 2018	R 0			1	-		-				Top layer SDBIP	
													2	-							
													3	-							
													4	Credible 2018/19 SDBIP inputs provided							
Operational	N/A	DPHS7	SP Phala	Good Governance and Public Participation	Good Governance	6.25%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2018	R 0			1	Nr received / Nr comments 100%		0 received / 0 comments 100%				Contract Register Notice letters Follow-up letter Updated Register	
													2	Nr received / Nr comments 100%							
													3	Nr received / Nr comments 100%							
													4	Nr received / Nr comments 100%							

Operational	N/A	DPHS8	SP Phala	Municipal Institutional Development and Transformation	Institutional Capacity	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			1	3		0	R 0	Meeting did not take place due to interruptions by samwu members			Notices. Attendance register. Minutes
													2	2							
													3	3							
													4	3							
Outcome 9 - Output 4	202005/050909	HP1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	6.25%	To register and deregister Title Deeds to ensure secure tenure and ownership of houses	Number of Title Deeds de-registered	To register 500 of Title Deeds in Khuma, Kanana and Jouberton (as per register) by June 2018	R 237 304			1	Compiling registration applications		175 registrations	R 0			De-registration record	
													2	Compiling registration applications							
													3	250 Registrations R118 652							
													4	250 (500) Registrations) R237 304							
Outcome 9 - Output 4	N/A	HP2	SP Phala	Service Delivery & 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 0			1	550		123	R 0	1. Top up amount not done 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	
													2	551							
													3	550							
													4	551							
Outcome 9 - Output 4	N/A	HP3	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	6.25%	To address housing backlogs	Number of dilapidated hostels replaced with 100 semi-duplex units (200 households) in Khuma Proper	Replacing the dilapidated hostels with 100 semi-duplex units (200 households) in Khuma Proper by June 2018	R 0			1	Application for subsidies and site establishment for contractor		None	R 0	Province still to appoint a contractor		Subsidy application approvals.	
													2	33 units built							
													3	34 units built							
													4	33 units built							
Outcome 9 - Output 4	N/A	HP4	SP Phala	Service Delivery & Infrastructure Development	Infrastructure 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	
													2	Nr. received / Nr resolved							
													3	Nr. received / Nr resolved 90%							
													4	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	R 0			1	Continued verification completed. Report to Council on 2016/17		Report submitted to Council				Letters / copies of intent. Report to Council. Progress report. Venus accounts. Deeds search. Council resolution	
													2	Letters of intent to purchasers (continuous process)							
													3	Recover resolved stands (continuous process)							
													4	Recover resolved stands - Project completed							

Operational	N/A	EALS2	C Sefanyetso	Good Governance and Public Participation	Good Governance	6.25%	To improve revenue enhancement and rectify the asset register	Ownership of all school land parcels owned by the municipality, but developed and utilized by the Dep of Education to Public Works transferred	Transferring of ownership of all school land parcels owned by the municipality, but developed and utilized by the Dep of Education to Public Works by June 2018	R 0		New project	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 and copy of letter from our Attorneys confirming sending the original Title Deeds to the State Attorney. Report to Council for cognisance informing them of completion of the project
												2	State Attorney requests original Title Deeds from our Attorneys in order to lodge at the Deeds Office and the our Attorneys								
												3	State Attorney lodge at the Deeds Office for transfer of ownership from Council to Dept. Public Works and Roads								
												4	All properties concerned registered at the Deeds Office and project completed								
Operational	2035102230003	DP/TP1	D Selemoseng	Municipal Financial Viability & Management	Financial Management	6.25%	To collect revenue to ensure sound financial matters	R value income collected from building plan application	Collecting income from building plan applications by June 2018	R 830 000			1	R 207 500			R 10 648	There is a movement of R10 645 in August 2017. It is only showing under venus. There are possibilities that receipts are not yet allocated to the income votes.			Ledger Daily Recons / Receipts Income Votes GO40
												2	R 415 000								
												3	R 622 500								
												4	R 830 000								
Operational	203515220004	DP/TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management	6.25%	To collect revenue to ensure sound financial matters	R value income collected from land use / development applications	Collecting income from land use / development applications by June 2018	R 159 000			1	R 39 750			R 0	No income is received for 1st quarter according to phoenix.			Ledger Daily Recons / Receipts Income Votes GO40
												2	R 79 500								
												3	R 119 250								
												4	R 159 000								
KPI's 16						100%															

DIRECTORATE COMMUNITY DEVELOPMENT
MS. MJ MASILO

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

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

IDP PROJECTS																						
IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
Equitable Share Grant	2025/151052412	CF1	H Olivier	Service Delivery & Infrastructure Development	Good Governance	3.13%	To address shortcomings by improve library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving shortcomings at various libraries according to the approved project business plan by June 2018	R 400 000			1	R 0		-	R 0					Reports to province. Proof of payment. Vote numbers.
													2	R 50 000								
													3	R 150 000								
													4	R 400 000								
DORA Grant	2025/151055441	CF2	H Olivier	Service Delivery & Infrastructure Development	Good Governance	3.13%	To address shortcomings by improve library services and maintenance	Supplementary improvements of library services done	Improving supplementary library services according to the approved project business plan by June 2018	R 800 000			1	R 0		-	R 0				Reports to province. Proof of payment. Vote numbers.	
													2	R 0								
													3	R 400 000								
													4	R 800 000								
OPERATIONAL																						
IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
Outcome 9 - Output 5	N/A	DCD1	CHR Boshoff	Municipal Institutional Development and Transformation	Financial Management	3.13%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2017	R 0			1	Nr. received / Nr answered 100%		1 received / 1 answered - 100%						AG Exception Register 2015/16
													2	Nr. received / Nr answered 100%								
													3	-								
													4	-								
Operational	N/A	DCD2	Mj Masilo	Good Governance and Public Participation	Good Governance	3.13%	To ensure that the mandate of council is executed	% of Resolutions implementation within required timeframe	Implementing 85% of all directorates municipal manager / MayCo / council resolutions by June 2018	R 0			1	Nr. received / Nr implemented 85%		51 received / 47 implemented 92%		3 Items done under 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)	Items will serve during second quarter. Meeting to be arranged during the second quarter		Nr of council resolutions. Execution letters / notes	
													2	Nr. received / Nr implemented 85%								
													3	Nr. received / Nr implemented 85%								
													4	Nr. received / Nr implemented 85%								
Operational	N/A	DCD3	Mj Masilo	Good Governance and Public Participation	Good Governance	3.13%	To reduce risk areas and protect the municipality against legal actions	% of all identified high risks mitigated by implementing corrective measures	Mitigating 80% of all the directorate's identified high risks by implementing corrective measures by June 2018	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
													2	Nr. received / Nr mitigated 80%								
													3	Nr. received / Nr mitigated 80%								
													4	Nr. received / Nr mitigated 80%								

Operational	N/A	DCD4	MJ Masilo	Good Governance and Public Participation	Good Governance	3.13%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2016/17 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2016/17 Annual Report input before the draft annual report is tabled by October 2017	R 0			1	Submitting information for Annual Performance Report		Annual Report inputs submitted				Completed AR template
													2	Credible 2016/17 Annual Report input provided						
													3	-						
													4	-						
Outcome 9 - Output 1	N/A	DCD5	MJ Masilo	Good Governance and Public Participation	Good Governance	3.13%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2018/19 IDP is tabled	Providing the directorate's IDP inputs before the 2018/19 IDP is tabled by 30 May 2018	R 0			1	-		-				IPD needs and priority list
													2	-						
													3	-						
													4	Credible 2018/19 IDP inputs provided						
Operational	N/A	DCD6	MJ Masilo	Good Governance and Public Participation	Good Governance	3.13%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2018/19 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2018/19 SDBIP is submitted by 25 May 2018	R 0			1	-		-				Top layer SDBIP
													2	-						
													3	-						
													4	Credible 2018/19 SDBIP inputs provided						
Operational	N/A	DCD7	MJ Masilo	Good Governance and Public Participation	Good Governance	3.13%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring 100% of SLA / lease agreements are commented on within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2018	R 0			1	Nr received / Nr comments 100%		3 SLA & 3 Lease Agreement received / 3 SLA & 1 Lease Agreement implemented 66%	Airport Lease contracts not finalized as Leasees were not satisfied with the measurements. Sports Facilities lease contracts still at Legal Services	Valuator re-measured the hangers and new lease contract will be drafted. Letter to be written to the MM to speed up the process	Library Lease agreements & SLA in order	Contract Register Notice letters Follow-up letter Updated Register
													2	Nr received / Nr comments 100%						
													3	Nr received / Nr comments 100%						
													4	Nr received / Nr comments 100%						
Operational	N/A	DCD8	MJ Masilo	Municipal Institutional Development and Transformation	Institutional Capacity	3.13%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2018	R 0			1	3		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
													2	2						
													3	3						
													4	3						
Operational	2015051053306	IEMCF 1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	3.13%	To advance aviation facilities to the community and to comply with legislation	Annual airport license approved	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by June 2018	R 6 000			1	-		-				Annual safety inspection on equipment report. Inspection notice. Approved License
													2	-						
													3	-						
													4	PC Pelser Airport license renewed. R6 000						
Operational	N/A	IEMCF 2	D Rambuwani	Good Governance and Public Participation	Good Governance	3.13%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by June 2018	R 0			1	3		3				Register
													2	3						
													3	3						
													4	3						
Operational	N/A	IEMCF 3	D Rambuwani	Good Governance and Public Participation	Good Governance	3.13%	To host annual arbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by September 2016	R 0			1	1 Arbour Day event hosted		1 Arbour day Event hosted on 8 September 2017				Report to council and province. GO40. Invoices
													2	-						
													3	-						
													4	-						
National KPI - Outcome 9 - Output 2	N/A	WM1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.13%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of refuse removal	100% of Households with access to basic level of refuse removal by June 2018 - Urban area	R 0			1	-		-				Register. Town maps.
													2	-						
													3	-						
													4	Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal 100%						

Outcome 9 - Output 2	N/A	WM2	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.13%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Urban Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2018 - Urban area	R 0			1 - 2 - 3 - 4 0		-					Register. Town maps.
National KPI - Outcome 9 - Output 2	N/A	WM3	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.13%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of refuse removal	0% of Households with access to basic level of refuse removal by June 2018 - Rural area (Unproclaim land)	R 0			1 - 2 - 3 - 4 Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal 0%		-					Register. Town maps.
Outcome 9 - Output 2	N/A	WM4	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.13%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Rural Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2018 - Rural area (Unproclaim land)	R 0			1 - 2 - 3 - 4 0		-					Register. Town maps.
Outcome 9 - Output 2	2070151050619	WM5	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.13%	To purchase mass containers to enhance efficiency and replace old / broken containers	Number plastic containers (85t) for the KOSH area purchased	Purchasing of 240t and 85t dustbins for the KOSH area by June 2018	R 0			1 - 2 - 3 SCM Process 4 240t and 85t dustbins purchased		-					Register. Town maps.
Outcome 9 - Output 2		HEA1	NM Molseniyane	Municipal Institutional Development and Transformation	Institutional Capacity	3.13%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by June 2018	R 0			1 2 Health programmes 2 2 Health programmes 3 2 Health programmes 4 2 Health programmes		2 Health programmes conducted			Blood pressure screening in workplace.k	Notice Programme Attendance Register Lesson Plan Report Resolution	
Outcome 9 - Output 2		HEA2	NM Molseniyane	Municipal Institutional Development and Transformation	Good Governance	3.13%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by June 2018	R 0			1 Apply for return of earnings (RoE) 2 Complete COIDA documentation and awaiting assessment 3 Complete requisitions forms for payment 4 Finalise COIDA payment		Return of Earnings applied for and COIDA documents completed				RoE COIDA assessment document Requisition Proof of payment	
Outcome 9 - Output 2		HEA3	NM Molseniyane	Municipal Institutional Development and Transformation	Good Governance	3.13%	To ensure compliance with the Occupational Health and Safety Act to prevent illness	Number of Departmental annual hepatitis immunisation conducted	Conducting 3 departmental annual hepatitis immunisation for council employees by June 2018	R 0			1 Fire & Rescue Services immunisation 2 Sanitation Services immunisation 3 Waste Management immunisation 4		6 Employees from Sewer Department have received immunisation	Delay of payment in purchasing of immunisation	New orders have been placed		Notices Attendance register Immunisation register Report Resolution	
Outcome 9 - Output 2		HEA4	NM Molseniyane	Municipal Institutional Development and Transformation	Good Governance	3.13%	To ensure compliance with the Occupational Health and Safety Act to prevent injuries	Number of first aid boxes replenished	Replenishing 60 first aid boxes in council on quarterly basis by June 2018	R 0			1 60 First aid boxes replenished 2 60 First aid boxes replenished 3 60 First aid boxes replenished 4 60 First aid boxes replenished		8 First aid boxes have been replenished	Delay in payment of Services Providers for the contents of the first aid boxes	SCM processes to unfold		Notices First Aid Box register Report Resolution	
Operational	N/A	CF3	H Olivier	Good Governance and Public Participation	Public Participation	3.13%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at all KOSH schools	Presenting 32 awareness programmes at schools and other venues in the KOSH area by June 2018	R 0			1 9 2 5 3 12 4 6		9				Notices. Attendance Register. Progress report.	
Operational	N/A	CF4	H Olivier	Good Governance and Public Participation	Public Participation	3.13%		Number of awareness programmes presented at libraries in the KOSH area	Presenting 160 awareness programmes at all KOSH libraries by June 2018	R 0			1 45 2 20 3 55		37	The demand for programmes was less. Target will be reached in the 2nd quarter	Invite schools to attend and increase holiday programmes		Notices. Attendance Register. Progress report.	

Operational	N/A	CF5	H Olivier	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	R 0			4 1 2 3 4	40 15 8 15 12		16				Target achieved	Notices. Attendance Register. Progress report.
Operational	N/A	CF6	H van 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 consultation sessions convened	Convening at least 130 consultation sessions with formal and informal educators to create heritage awareness and disseminate educational content by June 2018	R 0			1 2 3 4	40 25 30 25		27		Consultation sessions are done on public request	Services will be advertised		Consultation proof forms
Operational	N/A	CF7	H van Heerden	Good Governance and Public Participation	Public Participation	3.13%		Number of lifelong skills development programs presented	Presenting at least 36 lifelong skills development programs to unemployed women, youth and physical disadvantage persons to empower them to develop entrepreneurial skills by June 2018	R 0			1 2 3 4	10 8 10 8		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	CF8	H van 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 0			1 2 3 4	40 20 20 30		46				More schools than anticipated booked for September 2017 Heritage Month	Museum / site booking form. Photos
Operational	N/A	CF9	H van Heerden	Good Governance and Public Participation	Public Participation	3.13%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 10 heritage awareness projects to disseminate knowledge regarding heritage conservation and promote cultural heritage and national unity by June 2018	R 0			1 2 3 4	4 2 2 2		4					Programme. Photographic evidence.
Operational	N/A	CF10	H Mrobesedi	Good Governance and Public Participation	Good 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	R 0			1 2 3 4	2 1 2 1		1		Sports Council members were committed and not available	An extra meeting will be held in the 2nd quarter		Notices & Agendas. Attendance register. Minutes. Resolution
Operational	2025201050612	CF11	H Mrobesedi	Good Governance and Public Participation	Public Participation	3.13%	To conduct sport events to develop sport in the KOSH area	Number of sport events conducted	Conducting 8 sport events to ensure the promotion of sport in the CoM municipal area by June 2018	R 400 000			1 2 3 4	2 Events R100 000 2 Events R200 000 1 Event R300 000 3 Events R400 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
Operational	20252027000	CF12	H Mrobesedi	Municipal Financial Viability & Management	Financial Management	3.13%	To effectively do revenue collection to ensure sound financial matters	R value income collected from rental agreements sport grounds	Collecting income from rental agreements of sport grounds by June 2018	R 430 000			1 2 3 4	R 107 500 R 215 000 R 322 500 R 430 000			R 240	Lease agreements needs to be renewed. It is with Legal Section	Write a letter to the Office of the MM to speed up the process		Register

KPI's 32

100%