Draft Service Delivery and Budget Implementation Plan (SDBIP) 2018/19

CITY OF MATLOSANA

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1. Introduction

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for the City of Matlosana for 2018/19 financial year. This plan is informed by Matlosana's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) budget.

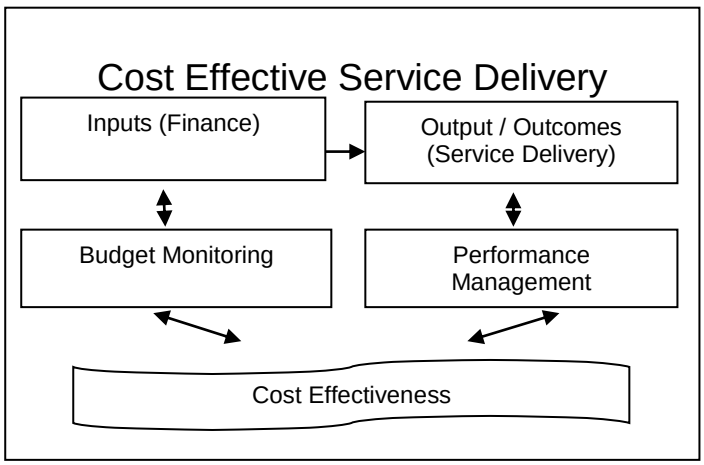
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

2. The Components of a SDBIP

The five necessary components of a SDBIP are:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- IDP Project list for 2018/21
- MIG Roll-overs for 2017/18
- MIG Implementation Plan 2018/19

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



3. The SDBIP Concept

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

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

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

4. MFMA requirement

Chapter 1 – Definitions

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

(a) projections for each month of:- revenue to be collected, by source; and operational and capital expenditure by vote

(b) service delivery targets and performance indicators for each quarter and

(c) any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1)(c)

Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

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

(a) A draft service delivery and budget implementation plan for the budget year; and

(b) Drafts of the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior Managers

Chapter 7 – Responsibilities of Mayors

Section 53 – Budget Processes and related matters

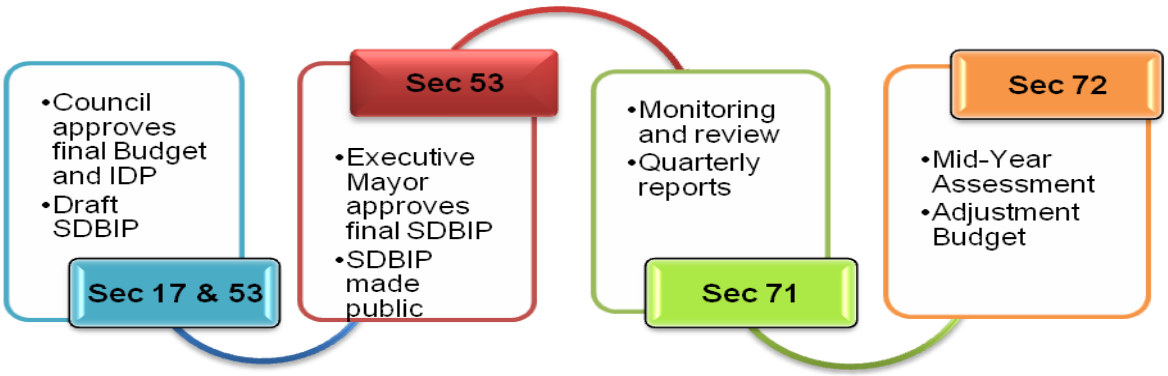
Section 53 (1)(c) The mayor of a municipality must take all reasonable steps to ensure-
(ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
(iii) That the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the Municipal Manager and all senior managers-
(bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.
Section 53 (3)
(a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

Section 54 - Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-
(1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget
(d) issue any appropriate instructions to the accounting officer to ensure-
(i) that the budget is implemented in accordance with the service delivery and budget implementation plan
(3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

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

The SDBIP Feedback Mechanism (S54)



5. The SDBIP process in Matlosana

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

6. Service Delivery Targets and Performance Indicators

The 2018/19 SDBIP facilitates the monitoring and evaluation process of the municipality in that service delivery targets and performance areas are broken down into specific and measurable monthly, quarterly and mid-term deliverables. It is a municipal-wide plan that seeks to give the entire Matlosana community an outline of what we will be doing, where and utilising which resources. It strikes a balancing chord between addressing infrastructure backlogs, maintenance of current infrastructure and the expansion of services to new growth areas.

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

The performance targets for 2018/19 are contained in the report.

A number of meetings were held with directorates and the performance indicators and targets developed. These targets have been included in the 2018/19 SDBIP.

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

ANNEXURE "A"

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

NW403 City Of Matlosana - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Cash Receipts By Source													1		
Property rates	35 000	25 372	25 372	25 372	25 372	25 372	25 372	25 372	25 372	25 772	25 372	83 209	372 327	392 433	414 017
Service charges - electricity revenue	82 778	82 778	62 778	52 778	42 778	42 778	42 778	52 778	52 778	62 778	82 778	23 749	684 303	686 847	724 624
Service charges - water revenue	33 275	32 275	38 275	57 725	42 725	32 725	52 725	42 725	33 275	23 275	33 275	18 256	440 527	436 662	460 679
Service charges - sanitation revenue	6 480	4 254	5 254	6 754	8 956	6 254	7 254	8 254	8 054	7 954	9 864	6 400	85 733	87 853	92 685
Service charges - refuse revenue	8 970	12 229	15 000	9 829	10 129	15 009	9 229	10 029	7 229	15 229	15 229	880	128 992	132 181	139 451
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	566	549	549	549	549	549	549	549	549	549	549	738	6 793	7 160	7 554
Interest earned - external investments	337	208	208	208	208	208	208	208	208	208	208	1 619	4 039	4 257	4 492
Interest earned - outstanding debtors	1 486	3 689	4 334	2 360	2 569	2 856	2 000	4 869	3 892	4 589	3 689	(101)	36 232	33 001	34 899
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	720	621	621	621	621	621	621	621	621	621	621	1 711	8 640	9 107	9 608
Licences and permits	107	26	–	34	50	27	–	160	164	256	282	176	1 279	1 348	1 423
Agency services	588	–	–	–	–	–	–	–	–	–	–	6 467	7 055	7 436	7 845
Transfer receipts - operational	175 000	–	–	–	–	120 000	–	–	107 592	–	–	–	402 592	436 656	474 495
Other revenue	3 342	5 085	4 085	3 085	–	4 085	–	3 085	4 895	5 085	5 001	2 363	40 110	42 060	44 153
Cash Receipts by Source	**348 648**	**167 085**	**156 475**	**159 314**	**133 956**	**250 483**	**140 736**	**148 649**	**244 628**	**146 315**	**176 868**	**145 467**	**2 218 624**	**2 277 002**	**2 415 922**
Other Cash Flows by Source															
Transfer receipts - capital	67 464		–			33 472			46 222			0	147 158	150 000	150 000
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)												–	–		
Proceeds on disposal of PPE												–	–		
Short term loans												–			
Borrowing long term/refinancing					30 000							–	30 000	–	–
Increase (decrease) in consumer deposits												3 000	3 000	2 000	3 000
Decrease (Increase) in non-current debtors												–			
Decrease (increase) other non-current receivables												–			
Decrease (increase) in non-current investments												–			
Total Cash Receipts by Source	**416 112**	**167 085**	**156 475**	**159 314**	**163 956**	**283 955**	**140 736**	**148 649**	**290 850**	**146 315**	**176 868**	**148 467**	**2 398 782**	**2 429 002**	**2 568 922**
Cash Payments by Type															
Employee related costs	54 321	49 185	49 185	49 185	49 185	49 185	49 185	49 185	49 185	49 185	49 185	105 682	651 852	754 834	797 359
Remuneration of councillors	2 596	2 596	2 596	2 596	2 596	2 596	2 996	2 996	2 996	2 996	2 996	3 355	33 907	35 738	37 704
Finance charges	382	382	1 500	382	382	1 500	382	382	1 500	382	382	3 444	11 000	11 000	11 000
Bulk purchases - Electricity	65 000	60 000	47 000	41 000	30 000	25 000	25 000	30 000	35 000	35 000	41 000	213 700	647 700	640 837	682 540
Bulk purchases - Water & Sewer	12 500	12 500	20 700	26 700	26 000	31 000	31 000	25 000	23 500	12 500	14 498	99 302	335 200	332 668	362 608
Other materials	9 015	4 524	6 524	10 524	10 524	10 524	10 524	10 524	10 524	10 524	10 524	3 923	108 181	112 974	118 119
Contracted services	19 037	4 021	6 021	4 021	4 021	4 021	1 021	4 021	4 021	4 021	4 021	170 203	228 449	214 684	207 964
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	14 611	22 457	–	7 457	20 457	58 457	–	5 457	1 457	10 457	26 457	8 065	175 335	184 831	195 018
Cash Payments by Type	**177 462**	**155 665**	**133 526**	**141 865**	**143 165**	**182 283**	**120 108**	**127 565**	**128 183**	**125 065**	**149 063**	**607 674**	**2 191 624**	**2 287 566**	**2 412 312**
Other Cash Flows/Payments by Type															
Capital assets	10 000	10 000	15 000	15 000	15 000	15 000	20 000	20 000	20 000	20 000	20 000	7 158	187 158	120 435	134 610
Repayment of borrowing	190	190	5 580	190	190	4 820	190	190	4 450	190	190	3 630	20 000	21 000	22 000
Other Cash Flows/Payments												–			
Total Cash Payments by Type	**187 652**	**165 855**	**154 106**	**157 055**	**158 355**	**202 103**	**140 298**	**147 755**	**152 633**	**145 255**	**169 253**	**618 462**	**2 398 782**	**2 429 001**	**2 568 922**
NET INCREASE/(DECREASE) IN CASH HELD	**228 460**	**1 230**	**2 369**	**2 259**	**5 601**	**81 852**	**438**	**894**	**138 217**	**1 060**	**7 615**	**(469 994)**	**0**	**0**	**0**
Cash/cash equivalents at the month/year begin:	85 161	313 621	314 851	317 220	319 479	325 080	406 932	407 370	408 264	546 481	547 541	555 155	85 161	85 161	85 162
Cash/cash equivalents at the month/year end:	313 621	314 851	317 220	319 479	325 080	406 932	407 370	408 264	546 481	547 541	555 155	85 161	85 161	85 162	85 162

ANNEXURE "B"

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

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

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source																
Property rates		34 475	34 475	34 475	34 475	34 475	34 475	34 475	34 475	34 475	34 475	34 475	34 475	413 697	436 037	460 019
Service charges - electricity revenue		67 043	67 043	67 043	67 043	67 043	67 043	67 043	67 043	67 043	67 043	67 043	67 043	804 516	847 959	894 597
Service charges - water revenue		49 320	49 320	49 320	49 320	49 320	49 320	49 320	49 320	49 320	49 320	49 320	49 320	591 844	623 804	658 113
Service charges - sanitation revenue		9 923	9 923	9 923	9 923	9 923	9 923	9 923	9 923	9 923	9 923	9 923	9 923	119 074	125 504	132 407
Service charges - refuse revenue		14 930	14 930	14 930	14 930	14 930	14 930	14 930	14 930	14 930	14 930	14 930	14 930	179 156	188 830	199 215
Service charges - other													–	–	–	–
Rental of facilities and equipment		566	566	566	566	566	566	566	566	566	566	566	566	6 793	7 160	7 554
Interest earned - external investments		337	337	337	337	337	337	337	337	337	337	337	337	4 039	4 257	4 492
Interest earned - outstanding debtors		11 069	11 069	11 069	11 069	11 069	11 069	11 069	11 069	11 069	11 069	11 069	11 069	132 829	140 002	147 702
Dividends received													–	–	–	–
Fines, penalties and forfeits		720	720	720	720	720	720	720	720	720	720	720	720	8 640	9 107	9 608
Licences and permits		107	107	107	107	107	107	107	107	107	107	107	107	1 279	1 348	1 423
Agency services		588	588	588	588	588	588	588	588	588	588	588	588	7 055	7 436	7 845
Transfers and subsidies		33 549	33 549	33 549	33 549	33 549	33 549	33 549	33 549	33 549	33 549	33 549	33 549	402 592	436 656	474 495
Other revenue		3 342	3 342	3 342	3 342	3 342	3 342	3 342	3 342	3 342	3 342	3 342	3 342	40 110	42 060	44 153
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributi		**225 969**	**225 969**	**225 969**	**225 969**	**225 969**	**225 969**	**225 969**	**225 969**	**225 969**	**225 969**	**225 969**	**225 969**	**2 711 624**	**2 870 160**	**3 041 621**
Expenditure By Type																
Employee related costs		54 321	54 321	54 321	54 321	54 321	54 321	54 321	54 321	54 321	54 321	54 321	54 321	651 852	754 834	797 359
Remuneration of councillors		2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	33 907	35 738	37 704
Debt impairment		46 917	46 917	46 917	46 917	46 917	46 917	46 917	46 917	46 917	46 917	46 917	46 917	563 000	593 158	625 699
Depreciation & asset impairment		35 682	35 682	35 682	35 682	35 682	35 682	35 682	35 682	35 682	35 682	35 682	35 682	428 189	435 168	439 561
Finance charges		917	917	917	917	917	917	917	917	917	917	917	917	11 000	11 000	11 000
Bulk purchases		75 242	75 242	75 242	75 242	75 242	75 242	75 242	75 242	75 242	75 242	75 242	75 242	902 900	973 505	1 045 148
Other materials		7 396	7 396	7 396	7 396	7 396	7 396	7 396	7 396	7 396	7 396	7 396	7 396	88 756	93 549	98 694
Contracted services		19 037	19 037	19 037	19 037	19 037	19 037	19 037	19 037	19 037	19 037	19 037	19 037	228 449	236 569	249 581
Transfers and subsidies													–	–	–	–
Other expenditure		14 611	14 611	14 611	14 611	14 611	14 611	14 611	14 611	14 611	14 611	14 611	14 611	175 335	184 831	195 018
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**256 949**	**256 949**	**256 949**	**256 949**	**256 949**	**256 949**	**256 949**	**256 949**	**256 949**	**256 949**	**256 949**	**256 949**	**3 083 389**	**3 318 353**	**3 499 764**
Surplus/(Deficit)		**(30 980)**	**(30 980)**	**(30 980)**	**(30 980)**	**(30 980)**	**(30 980)**	**(30 980)**	**(30 980)**	**(30 980)**	**(30 980)**	**(30 980)**	**(30 980)**	**(371 765)**	**(448 193)**	**(458 143)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			20 000	15 000	12 000	10 000	5 000	20 000	30 000	10 000	5 000	15 000	5 158	147 158	120 435	134 610
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)													–	–	–	–
Transfers and subsidies - capital (in-kind - all)													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(30 980)**	**(10 980)**	**(15 980)**	**(18 980)**	**(20 980)**	**(25 980)**	**(10 980)**	**(980)**	**(20 980)**	**(25 980)**	**(15 980)**	**(25 823)**	**(224 607)**	**(327 759)**	**(323 532)**
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**(30 980)**	**(10 980)**	**(15 980)**	**(18 980)**	**(20 980)**	**(25 980)**	**(10 980)**	**(980)**	**(20 980)**	**(25 980)**	**(15 980)**	**(25 823)**	**(224 607)**	**(327 759)**	**(323 532)**

ANNEXURE "C"

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

OFFICE OF THE MUNICIPAL MANAGE
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 (39)	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)	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		MM1	E Marumo	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	MIG (NDPG & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG grants (NDPG & DME included)allocated for the City of Matlosana spent	Spending of MIG grants (NDPG & DME included) allocated to the City of Matlosana by June 2019	R 151 889 586			1	R7 594 479 5%							Excell spreadsheet
													2	R45 566 876 30%							
													3	R75 944 793 50%							
													4	R151 889 586 100%							
IDP - MIG Roll- Over Funding		MM2	E Marumo	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	MIG roll-over funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG roll-over grants allocated to the City of Matlosana	Spending of MIG roll-over grants allocated to the City of Matlosana by June 2019	R 40 999 994			1	–							Excell spreadsheet
													2	–							
													3	R20 499 997 50%							
													4	R40 999 994 100%							

OPERATIONAL

IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	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 Marumo	Municipal Institutional Development and Transformation	Financial Management	2.22%	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 2018	R 0			1	Nr. received / Nr answered 100%							Tracking document. Execution letters / notes
													2	Nr. received / Nr answered 100%							
													3	–							
													4	–							
Operational	N/A	MM4	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No received / No implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	85% No received / No							
													3	85% No received / No implemented							
													4	85% No received / No							
Operational	N/A	MM5	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			1	80% No received / No							Director's risk register. Execution letters / notes
													2	80% No received / No implemented							
													3	80% No received / No implemented							
													4	80% No received / No							
Outcome 9 - Output 1	N/A	MM6	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by August 2018	R 0			1	Credible 2017/18 Annual Report input provided							Signed-off AR template and narrtive
													2	–							
													3	–							
													4	–							

Operational	N/A	MM7	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0			1	–							Signed-off IPD needs and priority list
													2	–							
													3	–							
													4	Credible 2019/20 IDP inputs provided							
Operational	N/A	MM8	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
													2	–							
													3	–							
													4	Credible 2019/20 SDBIP inputs provided							
Compliance	N/A	MM9	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	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 that 100% of SLA / lease agreements received director comments within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2019	R 0			1	100% No received / No							SLA receited and comments register. SLA with comments
													2	100% No received / No							
													3	100% No received / No							
													4	100% No received / No							
Compliance	N/A	MM10	E Marumo	Municipal Institutional Development and	Institutional Capacity	2.22%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0			1	3 Meetings							Notices. Agenda. Attendance register. Minutes
													2	3 Meetings							
													3	3 Meetings							
													4	3 Meetings							
Compliance	N/A	MM11	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0			1	90%							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	90%							
													3	90% No received / No implemented							
													4	90% No received / No implemented							
Compliance	N/A	MM12	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0			1	3 Meetings							Resolution register. Copy of resolutions. Execution letters / notes (supporting
													2	3 Meetings							
													3	3 Meetings							
													4	3 Meetings							
Compliance	N/A	MM13	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0			1	80% No received / No implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	80% No received / No implemented							
													3	80% No received / No implemented							
													4	80% No received / No implemented							
Compliance	N/A	MM14	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure that the set goals of council are achieved	No of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by June 2019	R 0			1	3 Meetings							Notices. Agenda. Attendance Register. Minutes.
													2	3 Meetings							
													3	3 Meetings							
													4	3 Meetings							
Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2017/18 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving 2017/18 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2018	R 0			1	2017/18 Annual Performance Report (Unaudited Annual Report) approved							MM Letter. MM resolution
													2	–							
													3	–							
													4	–							

Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To table the 2017/18 Annual Performance Report (Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA	2017/18 Annual Performance Report (Unaudited Annual Report) tabled before Council	Tabling the 2017/18 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2018	R 0			1	2017/18 Annual Performance Report (Unaudited Annual Report) approved							Item. Council Resolution
													2	–							
													3	–							
													4	–							
Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To table the 2017/18 Audited Annual Report to comply with section 121 of MFMA	Audited 2017/18 Annual Report tabled before Council	Tabling the Audited 2017/18 Annual Report before Council by 31 January 2019	R 0			1	–							Item. Council Resolution
													2	–							
													3	2017/18 Audited Annual Report tabled							
													4	–							
Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2018/19 Mid Year Assessment Report to comply with section 72 of the MFMA	2018/19 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2018/19 Mid-Year Assessment Report by the Executive Mayor by 23 January 2019	R 0			1	–							MM Resolution. Council Resolution
													2	–							
													3	2017/18 Mid-Year Assessment Report approved							
													4	–							
Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To table the draft 2019/20 SDBIP to comply with legislation	Draft 2019/20 SDBIP tabled by Council	Tabling draft 2019/20 SDBIP by Council by May 2019	R 0			1	–							Item. Council resolution
													2	–							
													3	–							
													4	Draft 2019/20 SDBIP tabled							
Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To approve the final 2019/20 SDBIP to ensure compliance with legislation	Final 2019/20 SDBIP approved by Executive Mayor	Approving final 2019/20 SDBIP by Executive Mayor (28 days after approval of budget) by June 2019	R 0			1	–							Executive Mayor / Administrator Signature
													2	–							
													3	–							
													4	Final 2019/20 SDBIP approved							
Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To sign the 2019/20 Performance Agreements to comply with legislation	2019/20 Performance Agreements with section 54A and 56 employees signed	Signing 2019/20 performance agreements with section 54A & 56 employees by June 2019	R 0			1	–							Signed Agreements MM Resolution
													2	–							
													3	–							
													4	2019/20 Performance Agreements signed							
Outcome 9 - Output 1	N/A	PMS8	E Morume	Good Governance and Public Participation	Institutional Capacity	2.22%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of male employees on the first three highest levels of management	Employing 29 male employees on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees)	R 0			1	–							Personnel structure
													2	–							
													3	–							
													4	Black - 23 White - 3 Coloured - 1 Indian - 1							
Outcome 9 - Output 1	N/A	PMS9	E Morume	Good Governance and Public Participation	Institutional Capacity	2.22%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of female employees on the first three highest levels of management	Employing 16 female employees on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees)	R 0			1	–							Personnel structure
													2	–							
													3	–							
													4	Black - 8 White - 4 Coloured - 2 Indian - 2							
Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.22%	To give effect to the 2019/20 IDP Process Plan	2019/20 IDP Process Plan tabled in Council	Tabling the 2019/20 IDP Process Plan in Council by August 2018	R 0			1	2019/20 IDP Process Plan tabled							Item. Process Plan. Council Resolution
													2	–							
													3	–							
													4	–							
Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.22%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number community consultations meetings conducted	Conducting 2 community consultations meetings by May 2019	R 0			1	0 Meetings							Notice. Attendance register. Photos
													2	1 Meeting							
													3	0 Meetings							
													4	1 Meeting							

Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.22%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2019	R 0			1	0 Meetings								Notice. Attendance register. Minutes
													2	1 Meeting								
													3	0 Meetings								
													4	1 Meeting								
Outcome 9 - Output 1	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.22%	To table the draft 2019/20 IDP Amendments to comply with legislation	Table the draft 2019/20 IDP Amendments in Council	Tabling the draft 2019/20 IDP Amendments in Council by March 2019	R 0			1	–								Notice for public participation. Attendance registers. Item. Council Resolution
													2	–								
													3	Draft 2019/20 IDP Amendments tabled								
													4	–								
Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.22%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2019/20 IDP Amendments	Inviting public comments after the tabling of the draft 2019/20 IDP Amendments for inputs from the community by April 2019	R 0			1	–								Advertisement Public comments (if any)
													2	–								
													3	–								
													4	Public comments invited								
Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2019/20 IDP Amendments to comply with legislation	Fina 2019/20 IDP Amendments approved by Council	Approving the final 2019/20 IDP Amendments by Council by May 2019	R 0			1	–								Council Resolution
													2	–								
													3	–								
													4	Final 2019/20 IDP Amendments approved								
Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2.22%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Risk management report submitted to the Risk Management Committee	Submitting 4 risk management reports to ensure an effective risk management process to the Risk Management Committee by June 2019	R 0			1	1 Risk management report submitted								Programme Notice & Attendance Register. Minutes. Report to Risk Committee
													2	1 Risk management report submitted								
													3	1 Risk management report submitted								
													4	1 Risk management report submitted								
Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2.22%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by June 2019	R 0			1	1 Risk Assessment								Notice. Risk register. Attendance register.
													2	1 Risk Assessment								
													3	1 Risk Assessment								
													4	1 Risk Assessment								
Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2.22%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2018/19 Risk Register to determine the linkage between departmental objectives and risk activity and approving the 2019/20 Risk Register by June 2019.	R 0			1	-								Risk register. Notices. Attendance register. Risk Assessment report. Resolution
													2	-								
													3	-								
													4	2018/19 Risk Register revised and 2019/20 Risk Register approved								
Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2.22%	To develop strategic documents to ensure good governance and to comply with legislation	Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the risk management strategic documents (2018/19 Charter and 2019/20 implementation plan) by the municipal manager and council by June 2019	R 0			1	2018/19 Risk Management Committee Charter approved by Risk Committee								2018/19 Risk Management Committee Charter, 2019/20 Risk Management Implementation, MM resolution.
													2	–								
													3	–								
													4	2019/20 Risk Management Implementation Plan approved Municipal Manager								
Compliance	N/A	MPAC1	K Mojolai	Good Governance and Public Participation	Public Participation	2.22%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 35 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2019	R 0			1	8 Meetings								Notice. Agenda. Attendance registers. Minutes.
													2	8 Meetings								
													3	12 Meetings								
													4	7 Meetings								

Compliance	N/A	MPAC2	K Mojolai	Good Governance and Public Participation	Public Participation	2.22%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s 32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 15 section 32 meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2019	R 0			1	6 Meetings							Notice. Agenda. Attendance registers. Minutes.
													2	3 Meetings							
													3	3 Meetings							
													4	3 Meetings							
Compliance	N/A	MPAC3	K Mojolai	Good Governance and Public Participation	Good Governance	2.22%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 10 MPAC progress reports to council which assess the efficiency and effectiveness of performance and finances achieved by council by June 2019	R 0			1	3 Reports							Item. Council Resolution
													2	3 Reports							
													3	2 Reports							
													4	2 Reports							
Compliance	N/A	MPAC4	K Mojolai	Good Governance and Public Participation	Public Participation	2.22%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by March 2019	R 0			1	–							Advertisement/Notice for public participation. Attendance registers. Public comments. Photos
													2	–							
													3	1 Public participation meeting conducted							
													4	–							
Compliance	N/A	MPAC5	K Mojolai	Good Governance and Public Participation	Good Governance	2.22%	To table the 2017/18 Oversight Report to comply with s.129(1) of the MFMA	2017/18 Oversight Report tabled before Council	Tabling the 2017/18 Oversight Report before Council by 31 March 2019	R 0			1	–							Item. Council Resolution
													2	–							
													3	2017/18 Oversight Report tabled							
													4	–							
Compliance	N/A	IA1	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To conduct Audit Committee Meetings to ensure good governance	Number Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2019	R 0			1	1 Meeting							Notice, Agenda, Minutes & Attendance Register
													2	1 Meeting							
													3	1 Meeting							
													4	1 Meeting							
Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by June 2019	R 0			1	4th Quarter report of 2017/18 performance information							Quarterly report. Notice, Minutes & Attendance Register
													2	1st Quarter report of 2018/19 performance information							
													3	2nd Quarter report of 2018/19 performance information							
													4	3rd Quarter report of 2018/19 performance information							
Compliance	N/A	IA3	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2019	R 0			1	1 Internal audit progress report submitted							Action Plan Register. Internal audit progress reports. AG progress reports. Minutes
													2	1 Internal audit progress report submitted							
													3	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee							
													4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee							
Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To issue activity reports to ensure good governance	Number activity reports issued to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans by June 2019	R 0			1	1							4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
													2	1							
													3	1							
													4	1							

Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To adopt the Internal Audit Charter to comply with legislation	Reviewed IA Charter adopted in accordance with IIA standards	Adopting the reviewed IA Charter (2019/20) in accordance with IIA standards by June 2019	R 0			1	–							Reviewed 2019/20 Internal Audit Charter. Minutes. Attendance Register. AC approval
													2	–							
													3	–							
													4	Reviewed 2019/20 Internal Audit Charter							
Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To submit a Risk Based Audit Plan to ensure	3-Year Risk Based Audit Plan 2019/20 submitted to the Audit Committee for approval	Submitting a 3-Year Risk Based Audit Plan 2019/20 to the Audit Committee for approval by June 2019	R 0			1	–							3-Year Risk Based Audit Plan 2019/20 approved by Audit Committee. Minutes
													2	–							
													3	–							
													4	3-Year Risk Based Audit Plan 2019/20							
Compliance	N/A	IA7	M Seero	Municipal Institutional Development and Transformation	Institutional Capacity	2.22%	To conduct quality assurance improvement programme to comply with legislative requirements	Peer-to-peer quality assurance and improvement programme performed	Performing 1 peer-to-peer quality assurance and improvement programme to be submitted to MM and AC by June 2019	R 0			1	–							Request letter. Assessment report. Proof of submission to MM. AC minutes
													2	–							
													3	–							
													4	Assessment Report							
		KPI's 45				100%															

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (13)	32%
Local Economic Development (2)	5%
Municipal Financial Viability & Management (5)	12%
Good Governance and Public Participation (21)	51%
	100%

OPERATIONAL

IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment 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	L Seametso	Municipal Institutional Development and Transformation	Financial Management	2.43%	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 2018	R 0			1	No. received / No. answered 100%							Tracking document. Execution letters / notes
													2	No. received / No. answered 100%							
													3	–							
													4	–							
Operational	N/A	DCS2	L Seametso	Good Governance and Public Participation	Good Governance	2.43%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No received / No implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	85% No received / No implemented							
													3	85% No received / No implemented							
													4	85% No received / No implemented							
Operational	N/A	DCS3	L Seametso	Good Governance and Public Participation	Good Governance	2.43%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			1	80% No received / No implemented							Director's risk register. Execution letters / notes
													2	80% No received / No implemented							
													3	80% No received / No implemented							
													4	80% No received / No implemented							
Operational	N/A	DCS4	L Seametso	Good Governance and Public Participation	Good Governance	2.43%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by August 2018	R 0			1	Credible 2017/18 Annual Report input provided							Signed-off AR template and narritve
													2	–							
													3	–							
													4	–							
Outcome 9 - Output 1	N/A	DCS5	L Seametso	Good Governance and Public Participation	Good Governance	2.43%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0			1	–							Signed-off IPD needs and priority list
													2	–							
													3	–							
													4	Credible 2019/20 IDP inputs provided							
Operational	N/A	DCS6	L Seametso	Good Governance and Public Participation	Good Governance	2.43%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
													2	–							
													3	–							
													4	Credible 2019/20 SDBIP inputs provided							

Operational	N/A	DCS7	L Seametso	Good Governance and Public Participation	Good Governance	2.43%	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 that 100% of SLA / lease agreements received director comments within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2019	R 0			1	100% No received / No comments within 7 working days							SLA receited and comments register. SLA with comments
													2	100% No received / No comments within 7 working days							
													3	100% No received / No comments within 7 working days							
													4	100% No received / No comments within 7 working days							
Operational	N/A	DCS8	L Seametso	Municipal Institutional Development and Transformation	Institutional Capacity	2.43%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0			1	3 Meetings							Notices. Agenda. Attendance register. Minutes
													2	3 Meetings							
													3	3 Meetings							
													4	3 Meetings							
Compliance	N/A	DCS9	L Seametso	Good Governance and Public Participation	Good Governance	2.43%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0			1	90% No received / No implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	90% No received / No implemented							
													3	90% No received / No implemented							
													4	90% No received / No implemented							
Compliance	N/A	DCS10	L Seametso	Good Governance and Public Participation	Good Governance	2.43%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0			1	3 Meetings							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	3 Meetings							
													3	3 Meetings							
													4	3 Meetings							
Compliance	N/A	DCS11	L Seametso	Good Governance and Public Participation	Good Governance	2.43%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0			1	80% No received / No implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	80% No received / No implemented							
													3	80% No received / No implemented							
													4	80% No received / No implemented							
Compliance	N/A	DCS12	L Seametso	Good Governance and Public Participation	Good Governance	2.43%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0			1	3 Meetings							Notices. Agenda. Attendance Register. Minutes.
													2	3 Meetings							
													3	3 Meetings							
													4	3 Meetings							
Compliance	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.43%	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 110 (sec.80) committees meetings (Port folio Meetings) by June 2019	R 0			1	30 Meetings							Attendance register, notices, agendas. Council resolution
													2	20 Meetings							
													3	30 Meetings							
													4	30 Meetings							
Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.43%	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 (special meetings included) by June 2019	R 0			1	3 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	2.43%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and	Number of ordinary council meetings conducted	Conducting 11 Council meetings (special meetings included) by June 2019	R 0			1	3 Council meetings							Notices & Attendance Register
													2	2 Council meetings							
													3	3 Council meetings							
													4	3 Council meetings							
Compliance	20550527000	ADM4	JE van Rensburg	Municipal Financial Viability & Management	Financial Management	2.43%	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 2019				1	R 25%							Monthly reports. GO40.
													2	R 50%							
													3	R 75%							
													4	R 100%							
Operational	N/A	LEG1	M Mokansi	Good Governance and Public Participation	Good Governance	2.43%	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 2019	R 0			1	Notices issued. Updated Register. Progress report to Council							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 Mokansi	Good Governance and Public Participation	Good Governance	2.43%	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 2019	R 0			1	No. received / No. signed 100%							Contract Register Notice letters Follow-up letter Updated Register
													2	No. received / No. signed 100%							
													3	No. received / No. signed 100%							
													4	No. received / No. signed 100%							
Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.43%	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 2019	R 0			1	30 Inspection conducted							Inspection reports
													2	30 Inspection conducted							
													3	30 Inspection conducted							
													4	30 Inspection conducted							
Compliance	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.43%	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 2019	R 0			1	0 Audit							Audit report
													2	1 Audit							
													3	0 Audit							
													4	1 Audit							
NKP - Indicator	2000001055706	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.43%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value of Skills Development (Training) expenditure for 2018/19	Rand value spent on Skills Development (Training) expenditure for 2018/19by June 2019				1	R 5%							Vote Number. GO40. Appointment letter of service provider. Attendance
													2	R 20%							
													3	R 50%							
													4	R 100%							
NKP - Indicator	2000001053304	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.43%	To pay over a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Levy Skills Development for 2018/19	Rand value paid to SARS on Levy Skills Development for 2018/19 by June 2019				1	R							EMP 201 Return
													2	R							
													3	R							
													4	R							
NKP - Indicator	2000001055426	SKIL3	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.43%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training expenditure for 2018/19	Rand value spent on SETA Training expenditure for 2018/19 by June 2019				1	R 5%							Vote Number. GO40. Appointment letter of service provider. Attendance
													2	R 20%							
													3	R 50%							
													4	R 100%							
NKP - Indicator	2000002305425	SKIL4	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.43%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training Income/Rec for 2018/19	Income collected for SETA Training Income/Rec for 2018/19 by June 2019				1	R 5%							Vote Number. Reimbursement letter from SETA
													2	R 20%							
													3	R 50%							
													4	R 100%							
Opera-tional	N/A	SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.43%	To comply with WSP legislation	Annual WSP / ATR submitted to LGSETA	Submitting 2019/20 WSP / 2018/19 ATR to LGSETA by April 2019	R 0			1	_							WSP Plan. ATR
													2	_							
													3	_							
													4	2019/20 WSP / 2018/19 ATR submitted							

Compliance	N/A	SKIL6	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.43%	To comply with EE legislation	Employment Equity Report submitted to the Department of Labour	Electronically submitting the 2019/20 Employment Equity Report to Department of Labour by 15 January 2019	R 0			1	–								Proof of submitting. EEP Report
													2	–								
													3	2019/20 EE report submitted to DoL								
													4	–								
Compliance	N/A	SKIL7	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.43%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and implementation of EE plan	Number of EECF meetings conducted	Conducting 11 EECF consultative meetings by June 2019	R 0			1	3 Meetings								Notices. Attendance register. Minutes
													2	2 Meetings								
													3	3 Meetings								
													4	3 Meetings								
Compliance	N/A	SKIL8	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.43%	To ensure effective human resource management	Number of skills gaps of all level 1 - 6 personnel identified	Identifying the skills gaps of all council employees in six directorates by June 2019	R 0			1	Finance Services and SCM								Notices. Attendance register. Minutes
													2	Technical and Infrastructure (civil)								
													3	Technical and Infrastructure (electrical) and Planning & Human Settlements								
													4	Corporate Support & Office of the Municipal Manager								
Operational	N/A	EAP1	L Mothisi	Municipal Institutional Development and Transformation	Institutional Capacity	2.43%	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 2019	R 0			1	1 Training session								Notices. Attendance register. Workshop material. GO40
													2	1 Training session								
													3	1 Training session								
													4	1 Training session								
Operational	205545105 1226	EAP2	L Mothisi	Municipal Institutional Development and Transformation	Institutional Capacity	2.43%	To conduct wellness events to create awareness amongst employees	Number of wellness events conducted	Conducting 2 wellness events for council employees by June 2019				1	–								Notices. Attendance register. Workshop material. GO41
													2	1 Wellness event R								
													3	–								
													4	1 Wellness event R								
Operational	N/A	LR1	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	2.43%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2019	R 0			1	3 Meetings								Notices. Attendance register. Minutes
													2	2 Meetings								
													3	3 Meetings								
													4	3 Meetings								
Operational	N/A	LR2	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	2.43%	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 the new Collective Agreement on disciplinary procedures by June 2019	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	2.43%	To ensure effective IT systems for municipal processes	% of queries responded to within 10 working days	Resolving 95% of all IT queries received within 10 working days by June 2019	R 0			1	95% No. received / No. resolved								Various Registers
													2	95% No. received / No. resolved								
													3	95% No. received / No. resolved								
													4	95% No. received / No. resolved								
Compliance	203035105 2410	EM1	SM Marumo	Good Governance and Public Participation	Public Participation	2.43%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizos conducted	Conducting 4 Imbizos in the KOSH area by June 2019				1	1 Imbizo R								Notices & Attendance Register Reports of Imbizos
													2	1 Imbizo R								
													3	1 Imbizo R								
													4	1 Imbizo R								
Compliance	203035105 3638	EM2	SM Marumo	Local Economic Development	Public Participation	2.43%	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 2019				1	–								Advertisement. Policy. Agreements. Report to Council. Vote number. GO40
													2	–								
													3	22 Awards awarded R								
													4	–								

Compliance	2030351053638	EM3	SM Marumo	Local Economic Development	Public Participation	2.43%	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 100 financially needy students in the KOSH area to further their studies by June 2019				1	Monitoring / Progress reports							Advertisement. Policy. Agreements. Report to Council. Vote number. GO40
													2	Advertisements							
													3	Awards awarded							
													4	Monitoring / Progress reports							
Compliance	2030351053629	EM4	SM Marumo	Good Governance and Public Participation	Public Participation	2.43%	To host a Mandela Day event to do goodwill to each other	Mandela Day event hosted	Hosting 1 Mandela Day event by July 2018				1	Mandela Day event hosted R							Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
													2	–							
													3	–							
													4	–							
Compliance	2030351053629	EM5	SM Marumo	Good Governance and Public Participation	Public Participation	2.43%	To host a Youth Day event to enhance youth public participation	Youth Day event hosted	Hosting 1 Youth month event by June 2019				1	–							Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
													2	–							
													3	–							
													4	Youth month event hosted R							
Outcome 9 -Output 3		SPE1	B Masibi	Good Governance and Public Participation	Public Participation	2.43%	To implement a Community Development Plan to identify community needs, challenges and to comply with legislation	Community Based Plan (CBP) implemented	Submitting 4 Community Based Plan (CBP) reports to Council by June 2019				1	Progress report to Council							Monthly reports of wards. Quarterly report. Resolution
													2	Progress report to Council							
													3	Progress report to Council							
													4	Progress report to Council							
Operational	N/A	SPE2	B Masibi	Municipal Institutional Development and Transformation	Good Governance	2.43%	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 2019	R 0			1	Report to council % of satisfaction level							Survey forms. Reports to Council. Council resolution
													2	Report to council % of satisfaction level							
													3	Report to council % of satisfaction level							
													4	Report to council % of satisfaction level							
Operational	2030451051222	WHI1	V Matyana	Good Governance and Public Participation	Public Participation	2.43%	To conduct / facilitate RHR (Reconcilliation, Healing and Renewal) workshops as per national legislation to promote social development within communities	Number of RHR (Reconcilliation, Healing and Renewal) workshops and events in KOSH conducted / facilitated	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 4 community events (as per programme) in KOSH by June 2019				1	1 Workshop and 1 Event conducted / facilitated R							Notices & Attendance Register Report to Council resolution
													2	1 Event conducted / facilitated R							
													3	1 Event conducted / facilitated R							
													4	1 Workshop and 1 Event conducted / facilitated R							
		KPI's 41				100%																

DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA

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

Service Delivery & Infrastructure Development (7)	19%
Municipal Institutional Development and Transformation (6)	17%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (1)	3%
Good Governance and Public Participation (22)	61%
	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)	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		LIB1	M Brown / C Sedupe	Service Delivery & Infrastructure Development	Good Governance	2.78%	To address shortcomings by improve library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services in terms of operational and capital activities at all 12 libraries according to the approved project business plan by June 2019	R 216 000		Various repairs, purchases and projects e.g.	1	R 0							Reports to province. Proof of payment. Vote numbers.
													2	R 0							
													3	R 150 000							
													4	R 216 000							
DORA Grant		LIB2	M Brown / C Sedupe	Service Delivery & Infrastructure Development	Good Governance	2.78%	To address shortcomings by improve library services and maintenance	Supplementary improvements of library services done	Improving shortcoming at various libraries according to the approved project business plan by June 2019	R 500 000		Jouberton library reNo.vated - see business plan	1	R 0							Reports to province. Proof of payment. Vote numbers.
													2	R 0							
													3	R 400 000							
													4	R 500 000							

OPERATIONAL

IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	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	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	2.78%	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 No.vember 2018	R 0			1	100% 'Nr. received / Nr answered							Tracking document. Execution letters / notes
													2	100% 'Nr. received / Nr answered							
													3	_							
													4	_							
Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	2.78%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No received / No implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	85% No received / No implemented							
													3	85% No received / No implemented							
													4	85% No received / No implemented							
Operational	N/A	DCD3	MM Molawa	Good Governance and Public Participation	Good Governance	2.78%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			1	80% No. received / No. mitigated							Director's risk register. Execution letters / notes
													2	80% No. received / No. mitigated							
													3	80% No. received / No. mitigated							
													4	80% No. received / No. mitigated							

Operational	N/A	DCD4	MM Molawa	Good Governance and Public Participation	Good Governance	2.78%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by August 2018	R 0			1	Credible 2017/18 Annual Report input provided								Signed-off AR template and narrtive
													2	–									
													3	–									
													4	–									
Outcome 9 - Output 1	N/A	DCD5	MM Molawa	Good Governance and Public Participation	Good Governance	2.78%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0			1	–								Signed-off IPD needs and priority list
													2	–									
													3	–									
													4	Credible 2019/20 IDP inputs provided									
Operational	N/A	DCD6	MM Molawa	Good Governance and Public Participation	Good Governance	2.78%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	R 0			1	–								Signed-off SDBIP planning template. Attendance Register
													2	–									
													3	–									
													4	Credible 2019/20 SDBIP inputs provided									
Operational	N/A	DCD7	MM Molawa	Good Governance and Public Participation	Good Governance	2.78%	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 that 100% of SLA / lease agreements received director comments within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2019	R 0			1	100% No received / No comments within 7								SLA receited and comments register. SLA with comments
													2	100% No received / No comments within 7 working days									
													3	100% No received / No comments within 7 working days									
													4	100% No received / No									
Operational	N/A	DCD8	MM Molawa	Municipal Institutional Development and Transformation	Institutional Capacity	2.78%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0			1	3 Meetings								Notices. Agenda. Attendance register. Minutes
													2	3 Meetings									
													3	3 Meetings									
													4	3 Meetings									
Compliance	N/A	DCD9	MM Molawa	Good Governance and Public Participation	Good Governance	2.78%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0			1	90% No received / No implemented								Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	90% No received / No implemented									
													3	90% No received / No implemented									
													4	90% No received / No implemented									
Compliance	N/A	DCD10	MM Molawa	Good Governance and Public Participation	Good Governance	2.78%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0			1	3 Meetings								Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	3 Meetings									
													3	3 Meetings									
													4	3 Meetings									
Compliance	N/A	DCD11	L Nkhumane	Good Governance and Public Participation	Good Governance	2.78%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0			1	80% No received / No implemented								Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	80% No received / No implemented									
													3	80% No received / No implemented									
													4	80% No received / No implemented									

Compliance	N/A	DCD12	MM Molawa	Good Governance and Public Participation	Good Governance	2.78%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0			1	3 Meetings								Notices. Agenda. Attendance Register. Minutes.
													2	3 Meetings								
													3	3 Meetings								
													4	3 Meetings								
Operational	20102303320	PAR1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	2.78%	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 2019	R 6 318			1	-								Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
													2	-								
													3	-								
													4	PC Pelser Airport license renewed. R6 318								
Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	2.78%	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 2019	R 0			1	3 Inspections conducted								Inspection Report
													2	3 Inspections conducted								
													3	3 Inspections conducted								
													4	3 Inspections conducted								
Operational	N/A	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	2.78%	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 2018	R 0			1	1 Arbour Day event hosted								Report to council and province. GO40. Invoices
													2	–								
													3	–								
													4	–								
National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	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 2019 - Urban area	R 0			1	–								Register. Town maps.
													2	–								
													3	–								
													4	100% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal								
Outcome 9 - Output 2	N/A	REF2	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	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 2019 - Urban area	R 0			1	–								Register. Town maps.
													2	–								
													3	–								
													4	0								
National KPI - Outcome 9 - Output 2	N/A	REF3	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	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 2019 - Rural area (Unproclaim land)	R 0			1	–								Register. Town maps.
													2	–								
													3	–								
													4	0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal								
Outcome 9 - Output 2	N/A	REF4	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	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 2019 - Rural area (Unproclaim land)	R 0			1	–								Register. Town maps.
													2	–								
													3	–								
													4	0								
Outcome 9 - Output 2		REF5	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.78%	To purchase mass containers to enhance efficiency and replace old / broken containers	Number plastic containers (85ℓ) for the KOSH area purchased	Purchasing of 285 x 240ℓ and 1 050 x 85ℓ dustbins for the KOSH area by June 2019				1	Order placed for 285 x 240ℓ and 1 050 x 85ℓ dustbins								Register. Town maps.
													2	285 x 240ℓ and 1 050 x 85ℓ dustbins purchased								
													3	–								
													4	–								

Outcome 9 - Output 2	N/A	HEA1	NM Motsoenyane	Municipal Institutional Development and Transformation	Institutional Capacity	2.78%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by June 2019	R 0			1	2 Health programmes									Notice Programme Attendance Register Lesson Plan Report
													2	2 Health programmes									
													3	2 Health programmes									
													4	2 Health programmes									
Outcome 9 - Output 2	N/A	HEA2	NM Motsoenyane	Municipal Institutional Development and Transformation	Good Governance	2.78%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by June 2019	R 3 351 699			1	-									RoE COIDA assessment document Requisition Proof of payment
													2	-									
													3	-									
													4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment									
Outcome 9 - Output 2	N/A	HEA3	NM Motsoenyane	Municipal Institutional Development and Transformation	Good Governance	2.78%	To ensure compliance with the Occupational Health and Safety Act to prevent injuries	First aid boxes replenished as per request	Purchase, distribution and replenising first aid boxes in Council by June 2019	R 50 000		New Indicator	1	Develop an inventory register of all first aid									No.tices First Aid Box register Report Resolution
													2	Purchase and distribute first aid boxes for sections that never had									
													3	In-service safety reps on the responsibility to monitor and report the need for replenishment									
													4	Report to Council on all									
Operational	N/A	LIB3	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.78%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at all KOSH schools	Presenting 36 awareness programmes at schools and other venues in the KOSH area by June 2019	R 0			1	10 Programmes									Notices. Attendance Register. Progress report.
													2	5 Programmes									
													3	12 Programmes									
													4	9 Programmes									
Operational	N/A	LIB4	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.78%		Number of awareness programmes presented at libraries in the KOSH area	Presenting 160 awareness programmes at all KOSH libraries by June 2019	R 0			1	45 Programmes									Notices. Attendance Register. Progress report.
													2	20 Programmes									
													3	55 Programmes									
													4	40 Programmes									
Operational	N/A	LIB5	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.78%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of library interest events presented	Presenting 57 library interest events in the KOSH area by June 2019	R 0			1	15 Events									Notices. Attendance Register. Progress report.
													2	8 Events									
													3	16 Events									
													4	12 Events									
Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	Public Participation	2.78%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of consultation sessions conducted	Conducting at least 135 consultation sessions with educators, students and reseachers upon request to promote heritage awareness and disseminate educational content by June 2019	R 0			1	33 Sessions									Consultation proof forms
													2	38 Sessions									
													3	34 Sessions									
													4	30 Sessions									
Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation	2.78%		Number of lifelong skills development programs presented	Presenting / facilitating at least 36 lifelong skills development programs to unemployed women, youth and physical disadvantage persons to empower them to develop entrepreneurial skills by June 2019	R 0			1	8 Programmes									Attendance register. Photographic evidence
													2	12 Programmes									
													3	10 Programmes									
													4	6 Programmes									
Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	Public Participation	2.78%	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 2019	R 0			1	44 Programmes									Museum / site booking form. Photos
													2	20 Programmes									
													3	20 Programmes									
													4	26 Programmes									
Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	2.78%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 12 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2019	R 0			1	4 Projects									Programme. Photographic evidence.
													2	3 Projects									
													3	3 Projects									
													4	2 Projects									

Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	2.78%	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 2019	R 0			1	1 Meeting							No.tices & Agendas. Attendance register. Minutes. Resolution
													2	2 Meetings							
													3	1 Meeting							
													4	2 Meetings							
Operational		SPO2	v Songwe	Good Governance and Public Participation	Public Participation	2.78%	To conduct sport awards to develop sport in the KOSH area	Number of sport awards conducted	Conducting one sport awards to ensure the promotion of sport in the CoM municipal area by June 2019	R 100 000			1	_							Invites. News paper. Notice. Schedule of evening. Photos. Resolution. Invoices. GO40
													2	1 Sport Awards R100 000							
													3	_							
													4	_							
Operational		SPO3	v Songwe	Good Governance and Public Participation	Public Participation	2.78%	To co-ordinating sport events in collaboration with sport clubs to develop sport in the KOSH area	Number of sport events in collaboration with sport clubs co-ordinated	Co-ordinating 8 sport events in collaboration with sport clubs to ensure the promotion of sport in the CoM municipal area by June 2019	R 300 000			1	1 Event R37 500							Invites. News paper Notice. Schedule of evening. Photos. Invoices. GO40
													2	1 Event R75 000							
													3	3 Event R187 500							
													4	3 Events R300 000							
Operational		SPO4	v Songwe	Municipal Financial Viability & Management	Financial Management	2.78%	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 2019				1								Register
													2								
													3								
													4								
		KPI's 36				100%															

DIRECTORATE TECHNICAL AND INFRASTRUCTURE
MR R MADIMUTSA

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

Service Delivery & Infrastructure Development (42)	75%
Municipal Institutional Development and Transformation (2)	4%
Local Ecionomic Development (0)	0%
Municipal Financial Viability & Management (1)	2%
Good Governance and Public Participation (11)	19%
	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	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) Partial Roll-Over		PMU1	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To improve water supply from Midvaal end point to Jouberton and Alabama to increase the water supply capacity to the community	Water supply from Midvaal end point to Jouberton and Alabama constructed	Constructing one 3,5 km of 800mm diameter oPVC pipeline for water supply from Midvaal end point to Jouberton and Alabama (Phase 1A / B) (Wards 4,5,6) by June 2019	R32 132 934 R29 900 919	1	Excavation, laying, 2 chambers and back filling of 1km pipeline							Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos
											2	Excavation, laying, 2 chambers and back filling of 1km pipeline							
											3	Excavation, laying, 2 chambers and back filling of 1km pipeline							
											4	Excavation, laying, 1 chambers and back filling of 0,5km pipeline Project completed with 3.5km pipeline constructed. R63 033 852							
IDP - MIG Funded - (Multi-Year project) Roll-Over		PMU2	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 5,353km (160mm diameter) uPVC sewer network lines; 409 house connections, 370 manholes and upgrading of one existing tralie pump station for the sewer network in Khuma Proper (North East) (Wards 34 & 35) by March 2019.	R 8 867 060	1	Excavation of 2,68 km pipeline. Installing 2,68km pipes and 185 manholes constructed							Previous and amended appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos
											2	Excavation of 2,673 km pipeline. Installing 2,673km pipes and 185 manholes constructed							
											3	409 House connected. Testing of sewer lines. Connected to the pump-station. Project completed R8 867 060							
											4	-							
IDP - MIG Funded - (Multi-Year project)		PMU3	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To improve bulk water supply in Alabama / Manzilpark (Phase 3B) to ensure basic water services to the community	Bulk water supply improved with a water pressure tower constructed for Alabama / Manzilpark (Phase 3B)	Constructing a 29 shaft lift in preparation of one bulk water 2 Mℓ pressure tower in Alabama / Manzilpark (Phase 3) (Wards 3,4,5 & 8) by June 2019	R 16 847 565	1	26 – 27 Shaft lift							Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos
											2	28 – 29 Shaft lift							
											3	Testing of end bowl. Bulk water supply with a water pressure tower for Alabama / Manzilpark constructed. R16 847 565							
											4	-							
IDP - MIG Funded - AFA		PMU4	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 and connection to the waste water treatment plant in Alabama /Jouberton (Ext 19) (Wards 5 & 11) by June 2019	R 540 509	1	Testing of pipes. Connection to Klerksdorp treatment Plant. Sewer outfall line in Alabama /Jouberton (Ext 19) upgraded. R540 509							Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Practical Completion Certificate
											2	-							
											3	-							
											4	-							

IDP - MIG Funded (Vukupile Project)		PMU5	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Tigane taxi route paved and km of storm-water drainage constructed (Phase 8B)	Paving of 1.03km taxi route and constructing 1.03km of storm-water draingage in Tigane (Phase 8B) at M Angelo, N Nduma, P Kaseeme, A Lembede, M Luther, S Plaatjie, J Dube and Malolo streets by June 2019	R 4 003 557	1	Site establishment, clear and grub and locating existing services.						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 (Vukupile Project)		PMU6	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Khuma taxi route paved and km of storm-water drainage constructed (Phase 8B)	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 2019	R 3 166 959	1	Site establishment, clear and grub and locating existing services.						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	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To construct a new sports complex in Khuma Township order	New Sports Complex in Khuma constructed	Constructing a multi-purpose hall, sport / athletic track field and total internal services at the Khuma Sports Complex according to the inplementation plan by June 2019	R 12 000 000	1	Internal sevices (water, electricity, sewer, storm-water and access roads)						Previous appointment letter. Implementation plan. Progress report. Compliance Cerificate of electrical works. Invoices, vote number, GO40, Photos. Practical Completion Certificate
											2	Earth works platforms and foundations. Concrete done. Brick work.						
											3	Brick work. Multi-purpose community hall built						
											4	Construction of sport / athletic track field R12 000 000						
IDP - MIG Funded (Multi-Year Project)		PMU8	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To improve accesibility and mobility for road users	Km of Kanana taxi route paved (Phase 8B)	Paving of 1,8 Km of Monare and Leopelwane street (density test of sub-base layer included) with 80mm DDZ interlocking paving blocks in Kanana (ward 20, 25 & 27) by December 2018	R 4 116 755	1	Construction sub-base and base layer completed. .						Previous appointment letter. Implementation plan. Progress report. Snag list. Practical completion. Invoices, vote number, GO40, Photos. Practical Completion Certificate
											2	Laying of 1,8km 80mm DDZ interlocking paving blocks. Complete road markings and signage. R4 116 755						
											3	-						
											4	-						
IDP - MG Funded		PMU9	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Jouberton taxi route paved and km of storm-water drainage constructed (Phase 8)	Construction of 2,93 km paved road (1.75km of Lebaleng road and 1,18 km of Mpiseka road) and 2.751 km sub surface storm-water drainage system in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2019	R 14 098 802	1	Site establishment, clear and grub and locating existing services.						Previous appointment letter. Implementation plan. Progress report. Snag list. Practical completion. Invoices, vote number, GO40, Photos. Practical Completion Certificate
											2	Construction of 1,75 km of road bed layers, Sub base layer and stabilisation of base layer in Lebaleng street.						
											3	Construction of 1,18 km of road bed layers , Sub base layer and stabilisation of the base layer in Mpiseka street. Constrution of 2.751 km sub surface storm-water drainage in Lebaleng and Mpiseka roads						
											4	Laying of 2,93 km paving bricks, complete road markings and signage on both lebaleng and Mpiseka streets. Project completed. R14 098 802						

IDP - NDPG Funded		PMU10	K Dikgwalthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To provide internal infrastructure services for the proposed Jouberton / Alabama pricint development to improve the social and economic environment	Number of Jouberton / Alabama pricint internal services infrastructure plans designed	Designing 4 internal services infrastructure plans (1,85 km internal services - roads, storm-water drainage, water reticulation, sewer network and streetlighting) for the proposed Jouberton / Alabama Pricint development by September 2018	R 2 888 926	1	Designs approved.						Invoices / expenditure, GO 40. Photos. Completion certificate
											2	-						
											3	-						
											4	-						
IDP - NDPG Funded		PMU11	K Dikgwalthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To provide bulk services for the proposed Jouberton / Alabama pricint development to improve the social and economic environment	Number of Jouberton / Alabama Precinct Bulk Services (2Ml pressure tower, switching station and cables) constructed	Constructing 1 switching station in Jouberton / Alabama pricint, constructing an underground __ km 11 KV electrical cable from the Manzilpark substation to the pricint electrical switching substation in Jouberton and construction lift shafts 1 - 10 of a 2 ML pressure tower (new bulk service) for the proposed Jouberton / Alabama pricint development (wards 3, 4, 5 & 37)	R 45 596 074	1	Site establishment. Excavations for pressure tower footings. Construction of switching station completed. Excavations and installations of the MV incomer cables and MV network cables completed.						Appointment letters, scoping report, advert, Invoices / expenditure, GO 40
											2	Steel fixing for footing for the construction of a 2Ml pressure tower completed. Construction of switching station completed.						
											3	Construction of lift shaft 1 to 4 of the pressure tower completed. Installation of MV switch gear and equipment at switching station completed						
											4	Construction of lift shaft 5 to 10 for the 2Ml pressure tower completed. Testing and commission of switching station, MV cable and network completed. Project completed. R45 596 074						
IDP - MIG Grant		PMU12	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To replace obsolete high mast lights to enhance a safe social economic environment	Number of Khuma Highmast Lights (Phase 4B) replaced	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39) (Phase 1) by June 2019	R 1 500 000	1	Appointment of contractors						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 and energizing completed. 5 High mast light replaced - electrical reticulation and commission. R1 500 000						
IDP - MIG Grant		PMU13	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To replace obsolete high mast lights to enhance a safe social economic environment	Number of Kanana High Mast Lights (Phase 1) replaced	Replacing 8 obsolete high mast lights in Kanana (Wards 23 - 27)(Phase 1) by June 2019	R 2 400 000	1	Appointment of contractors						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 and energizing completed. 8 High mast light replaced - electrical reticulation and commission. R2 200 000						
IDP - INEP Grant		PMU14	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To construct a loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama substation (Phase 3) to maintain the current infrastructure and to cater for the increased electricity supply demand	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama substation (Phase 3) constructed	Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama substation (Phase 3) by June 2019	R 22 000 000	1	Material ordered						Programme plan. MM Resolution. Already appointed letters of contractor. Close-out report. Payment certificates. GO40. Photos
											2	2km loop-in-loop-out new 88 kV medium voltage line constructed						
											3	Primary and secondary plant completed						
											4	Testing and Commissioning R22 000 000						

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	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	DTI1	R Madimutza	Municipal Institutional Development and Transformation	Financial Management	1.79%	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 2018	R 0	1	Nr. received / Nr answered 100%							Tracking document. Execution letters / notes
											2	Nr. received / Nr answered 100%							
											3	–							
											4	–							
Operational	N/A	DTI2	R Madimutza	Good Governance and Public Participation	Good Governance	1.79%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0	1	85% No received / No implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
											2	85% No received / No							
											3	85% No received / No							
											4	85% No received / No							
Operational	N/A	DTI3	R Madimutza	Good Governance and Public Participation	Good Governance	1.79%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0	1	80% No received / No mitigated							Director's risk register. Execution letters / notes
											2	80% No received / No mitigated							
											3	80% No received / No mitigated							
											4	80% No received / No							
Operational	N/A	DTI4	R Madimutza	Good Governance and Public Participation	Good Governance	1.79%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by August 2018	R 0	1	Credible 2017/18 Annual Report input provided							Signed-off AR template and narritve
											2	–							
											3	–							
											4	–							
Outcome 9 - Output 1	N/A	DTI5	R Madimutza	Good Governance and Public Participation	Good Governance	1.79%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0	1	–							Signed-off IPD needs and priority list
											2	–							
											3	–							
											4	Credible 2019/20 IDP inputs provided							
Operational	N/A	DTI6	R Madimutza	Good Governance and Public Participation	Good Governance	1.79%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 29 May 2018	R 0	1	–							Signed-off SDBIP planning template. Attendance Register
											2	–							
											3	–							
											4	Credible 2019/20 SDBIP inputs provided							
Operational	N/A	DTI7	R Madimutza	Good Governance and Public Participation	Good Governance	1.79%	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 that 100% of SLA / lease agreements received director comments within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2019	R 0	1	100% No received / No comments within 7 working days							SLA receited and comments register. SLA with comments
											2	100% No received / No comments within 7 working days							
											3	100% No received / No comments within 7 working days							
											4	100% No received / No comments within 7 working days							

Operational	N/A	DTI8	R Madimutza	Municipal Institutional Development and	Institutional Capacity	1.79%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0	1	3 Meetings						Notices. Agenda. Attendance register. Minutes
											2	3 Meetings						
											3	3 Meetings						
											4	3 Meetings						
Compliance	N/A	DTI9	R Madimutza	Good Governance and Public Participation	Good Governance	1.79%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0	1	90% No received / No implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
											2	90% No received / No implemented						
											3	90% No received / No implemented						
											4	90% No received / No implemented						
Compliance	N/A	DTI10	R Madimutza	Good Governance and Public Participation	Good Governance	1.79%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0	1	3 Meetings						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
											2	3 Meetings						
											3	3 Meetings						
											4	3 Meetings						
Compliance	N/A	DTI11	R Madimutza	Good Governance and Public Participation	Good Governance	1.79%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0	1	80% No received / No implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
											2	80% No received / No implemented						
											3	80% No received / No implemented						
											4	80% No received / No implemented						
Compliance	N/A	DTI12	R Madimutza	Good Governance and Public Participation	Good Governance	1.79%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0	1	3 Meetings						Notices. Agenda. Attendance Register. Minutes.
											2	3 Meetings						
											3	3 Meetings						
											4	3 Meetings						
Operational		ROA1	W Matsi	Good Governance and Public Participation	Infrastructure Services	1.79%	To grade roads to maintain the existing road infrastructure	Km roads graded in the KOSH area	Grading of 200 km roads in the KOSH as per programme by June 2019		1	20 km Graded R						Request list. Orders. Proof of payment. Vote number. GO40. Appointment letters
											2	35 km Graded R						
											3	35 km Graded R						
											4	30 km Graded R						
Outcome 9 - Output 4	N/A	ROA2	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Km of open storm-water channels cleaned	Cleaning __ km of torm-water channels as per program in the CoM municipal area by June 2019	R 0	1							Annual programme. Sewer cleaning checklist. Lay-out plan - manhole to manhole
											2							
											3							
											4							
Outcome 9 - Output 4	N/A	ROA3	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Number of storm-water catch pits cleaned	Cleaning __ of storm-water catch pits as per program in the CoM municipal area by June 2019	R 0	1							Annual programme. Sewer cleaning checklist. Lay-out plan - manhole to manhole
											2							
											3							
											4							

Outcome 9 - Output 2		ROA4	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019		1	SCM process and appointment of service provicer						SCM process documents. Letter of appointment of service provicer. 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.						
National KPI - Outcome 9 - Output 2	N/A	WAT1	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019 - Urban Settlements	R 0	1	–						Aerial +T108:T119hotos. 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 Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019 - 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 Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019 - 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 Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019 - Rural Settlements (No funds available)	R 0	1	–						Ownership identification of unpromulgated land. Aerial photo
											2	–						
											3	–						
											4	214						
Outcome 9 - Output 4		WAT5	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 25 reservoirs according to the programme in the Matlosana area by June 2019		1	6						Annual programme. Cleaning check list. Vote number. Photos.
											2	6						
											3	6						
											4	7						
Outcome 9 - Output 4	N/A	WAT6	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To obtain at least 95% of the Blue Drop status to improve water quality and water management and to comply with legislation	A minimum standard of 95% Blue Drop status obtained	Obtaining a minimum standard of 95% Blue Drop status by June 2019	R 0	1	Monthly compliance documentation submitted to DWA. 95% Compliance						Copy of Application. Blue Drop Status. Feedback report. BDS System.
											2	Monthly compliance documentation submitted to DWA. 95% Compliance						
											3	Monthly compliance documentation submitted to DWA. 95% Compliance						
											4	Monthly compliance documentation submitted to DWA. 95% Compliance						
Operational	N/A	WAT7	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To maintain existing infrastructure	Water losses reduced	Reducing water losses from 35% to 23% by June 2019	R 0	1	35%						Complaints Register.Bi-monthly reports to Council
											2	30%						
											3	25%						
											4	23%						

National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019 - 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 99%								
Outcome 9 - Output 2	N/A	SAN2	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019 (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 Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019 - 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 80%								
Outcome 9 - Output 2	N/A	SAN4	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019 - Rural Settlements	R 0	1	–								Ownership identification of unpromulgated land. Aerial photo
											2	–								
											3	–								
											4	80								
Outcome 9 - Output 4	N/A	SAN5	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Km of main / outfall sewers cleaned	Cleaning___ km of main / outfall sewers as per program in the CoM municipal area by June 2019	R 0	1									Annual programme. Sewer cleaning checklist. Lay-out plan - manhole to manhole
											2									
											3									
											4									
Outcome 9 - Output 4	N/A	SAN6	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019	R 0	1	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		SAN7	JJ Pilusa	Municipal Financial Viability & Management	Infrastructure Services	1.79%	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 2019	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	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019 - Urban Settlement	R 0	1	–								Register
											2	–								
											3	–								
											4	Nr of Hh with access to electricity / Nr of Hh without access to electricity 99%								
Outcome 9 - Output 2	N/A	ELE2	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019 - Urban Settlement	R 0	1	–								Register
											2	–								
											3	–								
											4	951								

National KPI - Outcome 9 - Output 2	N/A	ELE3	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019 - Rural Settlement	R 0	1	–						Register
											2	–						
											3	–						
											4	Nr of Hh with access to electricity / Nr of Hh without access to electricity 55%						
Outcome 9 - Output 2	N/A	ELE4	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019 - Rural Settlement (Jurisdiction of Eskom)	R 0	1	–						Letter to Eskom
											2	–						
											3	–						
											4	0 Backlogs eliminated. Report to Eskom						
Operational	N/A	ELE5	D Rannona	Service Delivery & Infrastructure	Infrastructure Services	1.79%	To maintain existing infrastructure	Electricity losses eliminated	Eliminating electricity losses from 24% to 23% by June 2019	R 0	1	21%						Complaints Register.Bi-monthly reports to Council
											2	20%						
											3	24%						
											4	23%						
Operational	N/A	ELE6	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving at least 95% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	R 0	1	95% Nr. received / Nr resolved						Complaints Register.Bi-monthly reports to Council
											2	95% Nr. received / Nr resolved						
											3	95% Nr. received / Nr resolved						
											4	95% Nr. received / Nr resolved						
Operational	N/A	ELE7	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019	R 0	1	100% Nr. received / Nr resolved						Interruption Register. Bi-monthly reports to Council
											2	100% Nr. received / Nr resolved						
											3	100% Nr. received / Nr resolved						
											4	100% Nr. received / Nr resolved						
Operational	N/A	ELE8	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 50% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by June 2019	R 0	1	50% Nr. received / Nr resolved						Complaints Register. Bi-monthly reports to Council
											2	50% Nr. received / Nr resolved						
											3	50% Nr. received / Nr resolved						
											4	50% Nr. received / Nr resolved						
Operational	N/A	ELE9	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	R 0	1	80% Nr. received / Nr resolved						Complaints Register. Bi-monthly reports to Council
											2	80% Nr. received / Nr resolved						
											3	80% Nr. received / Nr resolved						
											4	80% Nr. received / Nr resolved						
Operational	N/A	ELE10	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	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 2019	R 0	1	Nr. received / Nr resolved 100%						Complaints 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	ELE11	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 60% of all electricity meter tampering investigations, as received from finance by June 2019	R 0	1	60% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council. Resolution.
											2	60% Nr. received / Nr resolved							
											3	60% Nr. received / Nr resolved							
											4	60% Nr. received / Nr resolved							
Operational		ELE12	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.79%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2019	R 0	1	50% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council. Resolution.
											2	50% Nr. received / Nr resolved							
											3	50% Nr. received / Nr resolved							
											4	50% Nr. received / Nr resolved							
				KPI's 56		100%													

DIRECTORATE LOCAL ECONo.MIC D VELOPMENT
MA KHUZWAYO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (4)	15%
Local Economic Development (6)	23%
Municipal Financial Viability & Management (7)	27%
Good Governance and Public Participation (9)	35%
	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)	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	AK Khuzwayo	Municipal Institutional Development and Transformation	Financial Management	3.85%	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 No.vember 2018	R 0			1	100% No. received / No. answered							Tracking document. Execution letters / No.tes
													2	100% No. received / No. answered							
													3	–							
													4	–							
Outcome 9 - Output 5	N/A	LED2	AK Khuzwayo	Municipal Institutional Development and Transformation	Financial Management	3.85%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No. received / No. implemented							Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
													2	85% No. received / No. implemented							
													3	85% No. received / No. implemented							
													4	85% No. received / No. implemented							
Compliance	N/A	LED3	AK Khuzwayo	Good Governance and Public Participation	Good Governance	3.85%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			1	80% No. received / No. mitigated							Director's risk register. Execution letters / No.tes
													2	80% No. received / No. mitigated							
													3	80% No. received / No. mitigated							
													4	80% No. received / No. mitigated							
Operational	N/A	LED4	AK Khuzwayo	Good Governance and Public Participation	Good Governance	3.85%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by August 2018	R 0			1	Credible 2017/18 Annual Report input provided							Signed-off AR template and narritve
													2	–							
													3	–							
													4	–							
Operational	N/A	LED5	AK Khuzwayo	Good Governance and Public Participation	Good Governance	3.85%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0			1	–							Signed-off IPD needs and priority list
													2	–							
													3	–							
													4	Credible 2019/20 IDP inputs provided							
Outcome 9 - Output 1	N/A	LED6	AK Khuzwayo	Good Governance and Public Participation	Good Governance	3.85%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
													2	–							
													3	–							
													4	Credible 2019/20 SDBIP inputs provided							

Operational	N/A	LED7	AK Khuzwayo	Good Governance and Public Participation	Good Governance	3.85%	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 that 100% of SLA / lease agreements received director comments within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2019	R 0			1	100% No. received / No. comments within 7 working days								SLA receited and comments register. SLA with comments
													2	100% No. received / No. comments within 7 working days								
													3	100% No. received / No. comments within 7 working days								
													4	100% No. received / No. comments within 7 working days								
Operational	N/A	LED8	AK Khuzwayo	Good Governance and Public Participation	Good Governance	3.85%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0			1	3 Meetings								No.tices. Agenda. Attendance register. Minutes
													2	3 Meetings								
													3	3 Meetings								
													4	3 Meetings								
Operational	N/A	LED9	AK Khuzwayo	Municipal Institutional Development and Transformation	Institutional Capacity	3.85%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0			1	90% No. received / No. implemented								Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
													2	90% No. received / No. implemented								
													3	90% No. received / No. implemented								
													4	90% No. received / No. implemented								
Compliance	**N/A**	LED10	AK Khuzwayo	**Good Governance and Public Participation**	**Good Governance**	3.85%	To improve the audit outcome from the AG	No. of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0			1	3 Meetings								Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
													2	3 Meetings								
													3	3 Meetings								
													4	3 Meetings								
Compliance	**N/A**	LED11	AK Khuzwayo	**Good Governance and Public Participation**	**Good Governance**	3.85%	To improve the internal control environment	No. of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0			1	80% No. received / No. implemented								Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
													2	80% No. received / No. implemented								
													3	80% No. received / No. implemented								
													4	80% No. received / No. implemented								
Compliance	N/A	LED12	AK Khuzwayo	Good Governance and Public Participation	Good Governance	3.85%	To ensure that the set goals of council are achieved	No. of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0			1	3 Meetings								No.tices. Agenda. Attendance Register. Minutes.
													2	3 Meetings								
													3	3 Meetings								
													4	3 Meetings								
National KPI	N/A	LED13	J Danxa	Local EcoNo.mic Development	Public Participation	3.85%	To create jobs to reduce unemployment and enhance local ecoNo.mic development activities	Number of permanent jobs which exceed 3 months - **Urban Area**	Creating 800 permanent jobs which exceed 3 months through the Municipality's local ecoNo.mic development initiatives including capital projects by June 2019 - Urban Area	R 0			1	100								Attendance Register Confirmation letter
													2	200								
													3	300								
													4	200								

National KPI	N/A	LED14	J Danxa	Local EcoNo.mic Development	Public Participation	3.85%	To create jobs to reduce unemployment and enhance local ecoNo.mic development activities	Number of permanent jobs which exceed 3 months - **Rural Area**	Creating 30 permanent jobs which exceed 3 months through the Municipality's local ecoNo.mic development initiatives including capital projects by June 2019 - Rural Area	R 0			1	0							Attendance Register Confirmation letter
													2	20								
													3	0								
													4	10								
Operational / NKPI	20850510554 35	LED15	J Danxa	Local EcoNo.mic Development	Public Participation	3.85%	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 and 16 SMME's in the Matlosana area established / resuscitated and functional by June 2019				1	1 Cooperative 4 SMME's R 25%								Cooperative certificate/Pty certificate Report & Council Resolution
													2	1 Cooperative 4 SMME's R 50%								
													3	1 Cooperative 4 SMME's R 75%								
													4	1 Cooperative 4 SMME's R 100%								
Operational	N/A	LED16	J Danxa	Local EcoNo.mic Development	Public Participation	3.85%	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 2019	R 0			1	3 Meetings								No.tice & Attendance Register. Minutes
													2	3 Meetings								
													3	3 Meetings								
													4	3 Meetings								
Operational	N/A	LED17	J Danxa	Local EcoNo.mic Development	Public Participation	3.85%	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 2019	R 0			1	1 Workshop								No.tice & Attendance Register
													2	1 Workshop								
													3	1 Workshop								
													4	1 Workshop								
Operational		COM1	N Makgetha	Municipal Financial Viability & Management	Financial Management	3.85%	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 2019				1	25% R								Invoices. Expenditure Vote. Marketing programme. Item and resolution
													2	50% R								
													3	75% R								
													4	100% R								
Operational		COM2	N Makgetha	Local EcoNo.mic Development	Financial Management	3.85%	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 2019				1	0% R0								Invoices. Expenditure Vote. Outdoor advertising plan. Item and resolution
													2	50% R								
													3	75% R								
													4	100% R								
Operational		COM3	N Makgetha	Municipal Financial Viability & Management	Financial Management	3.85%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 4 external newsletter regarding Council affairs to the community by June 2019				1	1 Newsletter								Contract with service providers. Expenditure Vote. Invoices.
													2	1 Newsletter								
													3	1 Newsletter								
													4	1 Newsletter								
Opera-tional	N/A	COM4	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	3.85%	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 2019	R 0			1	1 Newsletter								Newsletters
													2	2 Newsletters								
													3	1 Newsletter								
													4	2 Newsletters								
Operational	80052300130	FPM1	W Maponya	Municipal Financial Viability & Management	Financial Management	3.85%	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 2019	R 300 000			1	R 75 000 25%								Invoices. Expenditure Vote(GO 40). Marketing programme. Attendance registers. No.tices/Invitations Minutes
													2	R 150 000 50%								
													3	R 225 000 75%								
													4	R 300 000 100%								

Operational	80051400830	FPM2	W Maponya	Municipal Financial Viability & Management	Financial Management	3.85%	To collect income to ensure financial sustainability	Total income collected from rental estate	Total income collected from rental estate by June 2019	R 1 427 672			1	22% R314 088								GO40 / Income Vote. Receipts. FreshMark System printout
													2	44% R628 176								
													3	72% R1 027 924								
													4	100% R 1 427 672								
Operational	80051400890	FPM3	W Maponya	Municipal Financial Viability & Management	Financial Management	3.85%	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 2019	R 1 500 707			1	20% R300 141								GO40 / Income Vote. Receipts. FreshMark System printout
													2	40% R600 283								
													3	70% R1 050 495								
													4	100% R1 500 707								
Operational	80051380620	FPM4	W Maponya	Municipal Financial Viability & Management	Financial Management	3.85%	To collect income to ensure financial sustainability	Total income collected from market commission (dues)	Total income collected from market commission (dues) by June 2019	R 19 133 028			1	20% R3 826 606								GO40 / Income Vote. Receipts. FreshMark System printout
													2	40% R7 653 211								
													3	70% R13 393 120								
													4	100% R19 133 028								
Operational	80051400830	FPM5	W Maponya	Municipal Financial Viability & Management	Financial Management	3.85%	To collect income to ensure financial sustainability	Total income collected from rental of carriages	Total income collected from rental of carriages by June 2019	R 210 600			1	20% R42 120								GO40 / Income Vote. Receipts. FreshMark System printout
													2	40% R84 240								
													3	70% R147 420								
													4	100% R210 600								
		KPI's 26				100%																

DIRECTORATE PUBLIC SAFE
MR LJ NKHUMANE

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

Service Delivery & Infrastructure Development (4)	17%
Municipal Institutional Development and Transformation (2)	8%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (6)	25%
Good Governance and Public Participation (12)	50%
	100%

OPERATIONAL

IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	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	L Nkhumane	Municipal Institutional Development and	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 No.vember 2018	R 0			1	100% No. received / No. answered							Tracking document. Execution letters / No.tes
													2	100% No. received / No. answered							
													3	–							
													4	–							
Operational	N/A	DPS2	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No. received / No. implemented							Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
													2	85% No. received / No. implemented							
													3	85% No. received / No. implemented							
													4	85% No. received / No. implemented							
Operational	N/A	DPS3	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			1	80% No. received / No. mitigated							Director's risk register. Execution letters / No.tes
													2	80% No. received / No. mitigated							
													3	80% No. received / No. mitigated							
													4	80% No. received / No. mitigated							
Operational	N/A	DPS4	L Nkhumane	Good Governance and Public	Good Governance	4.17%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by August 2018	R 0			1	Credible 2017/18 Annual Report input provided							Signed-off AR template and narritve
													2	–							
													3	–							
													4	–							
Outcome 9 - Output 1	N/A	DPS5	L Nkhumane	Good Governance and Public	Good Governance	4.17%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0			1	–							Signed-off IPD needs and priority list
													2	–							
													3	–							
													4	Credible 2019/20 IDP inputs provided							
Operational	N/A	DPS6	L Nkhumane	Good Governance and Public	Good Governance	4.17%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
													2	–							
													3	–							
													4	Credible 2019/20 SDBIP inputs provided							

Operational	N/A	DPS7	L Nkhumane	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 that 100% of SLA / lease agreements received director comments within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2019	R 0			1	100% No. received / No. comments within 7 working days 100%						SLA receited and comments register. SLA with comments
													2	100% No. received / No. comments within 7 working days						
													3	100% No. received / No. comments within 7 working days						
													4	100% No. received / No. comments within 7 working days						
Operational	N/A	DPS8	L Nkhumane	Municipal Institutional	Institutional Capacity	4.17%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0			1	3 Meetings						No.tices. Agenda. Attendance register. Minutes
													2	3 Meetings						
													3	3 Meetings						
													4	3 Meetings						
Compliance	N/A	DPS9	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0			1	90% No. received / No. implemented						Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
													2	90% No. received / No. implemented						
													3	90% No. received / No. implemented						
													4	90% No. received / No. implemented						
Compliance	N/A	DPS10	L Nkhumane	Good Governance and Public	Good Governance	4.17%	To improve the audit outcome from the AG	No. of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0			1	3 Meetings						Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
													2	3 Meetings						
													3	3 Meetings						
													4	3 Meetings						
Compliance	N/A	DPS11	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To improve the internal control environment	No. of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0			1	80% No. received / No. implemented						Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
													2	80% No. received / No. implemented						
													3	80% No. received / No. implemented						
													4	80% No. received / No. implemented						
Compliance	N/A	DPS12	L Nkhumane	Good Governance and Public	Good Governance	4.17%	To ensure that the set goals of council are achieved	No. of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0			1	3 Meetings						No.tices. Agenda. Attendance Register. Minutes.
													2	3 Meetings						
													3	3 Meetings						
													4	3 Meetings						
Operational		DPS13	L Nkhumane	Good Governance and Public Participation	Public Participation	4.17%	To promote community safety	Community Safety Forum established and number of community safety campaigns conducted	Establishing a Community Safety Forum and conducting 3 community safety campaigns in the CoM municipal area according to programme by June 2019				1	Establishment and implementation of Communinity Safety						Establishment documentation. Programme. Feedback Register. No.tices. Council resolution. Marketing material. Vote number.
													2	1 Campaign conducted						
													3	1 Campaign conducted						
													4	1 Campaign conducted						
Compliance	N/A	FIR1	S Mpato	Service Delivery & Infrastructure	Good Governance	4.17%	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 2019	R 0			1	225 Inspections						Inspection No.tice.
													2	225 Inspections						
													3	225 Inspections						
													4	225 Inspections						

Operational	N/A	FIR2	S Mpato	Service Delivery & Infrastructure	Public Participation	4.17%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by June 2019	R 0			1	2 Sessions								Attendance register. Monthly reports.
													2	2 Sessions								
													3	2 Sessions								
													4	2 Sessions								
Operational	N/A	FIR3	S Mpato	Service Delivery & Infrastructure	Public Participation	4.17%	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 2019	R 0			1	1 Campaign								Request from schools. Identified farm schools. Photos (when camera is available)
													2	1 Campaign								
													3	1 Campaign								
													4	1 Campaign								
Operational		LIS1	S Muntu	Municipal Financial Viability	Financial Management	4.17%	To effectively do revenue collection to ensure sound financial matters	R value income collected from driver's licenses	Collecting income from driver's licenses (excluding Prodiba fees) by June 2019				1									NATIS Balance Register. Figures. GO40
													2									
													3									
													4									
Operational		LIS2	S Muntu	Municipal Financial Viability &	Financial Management	4.17%	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 2019				1									NATIS Balance Register. Figures. GO40
													2									
													3									
													4									
Operational		LIS3	S Muntu	Municipal Financial Viability	Financial Management	4.17%	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 2019				1									NATIS Balance Register. Figures. GO40
													2									
													3									
													4									
Operational		LIS4	S Muntu	Municipal Financial Viability	Financial Management	4.17%		R value income collected from businesses, hawkers and stands	Collecting income from businesses, hawkers and stands by June 2019				1									NATIS Balance Register. Figures. GO41
													2									
													3									
													4									
Operational	N/A	TRA1	E van der Linde	Service Delivery & Infrastructure	Public Participation	4.17%	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 2019	R 0			1	3 Road blocks								Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road
													2	6 Road blocks								
													3	3 Road blocks								
													4	3 Road blocks								
Operational		TRA2	E van der Linde	Good Governance and Public	Public Participation	4.17%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2019				1	5 Campaigns								Programme. Feedback Register. Marketing material. Vote number.
													2	6 Campaigns								
													3	20 Campaigns								
													4	5 Campaigns								
Compliance		TRA3	E van der Linde	Municipal Financial Viability	Financial Management	4.17%	To collect revenue to ensure sound financial matters	R value income collected from outstanding traffic fines	Collecting income on traffic fines by June 2019				1									Daily Recons / Receipts. Income Votes. GO40
													2									
													3									
													4									
Compliance		TRA4	E van der Linde	Municipal Financial Viability	Financial Management	4.17%	To collect revenue to ensure sound financial matters	R value income collected from warrants of arrest	Collecting income on warrant of arrests by June 2019				1									Daily Recons / Receipts. Income Votes. GO40
													2									
													3									
													4									
		KPI's 24				100%																

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR. SP PHALA

ACTING DIRECTORATE CIVIL SERVICES AND HUMAN SETTLEMENTS

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

Service Delivery & Infrastructure Development (2)	12%
Municipal Institutional Development and Transformation (2)	12%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (2)	12%
Good Governance and Public Participation (11)	64%
	100%

OPERATIONAL

IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	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	Financial Management	5.88%	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 2018	R 0			1	Nr. received / Nr answered 100%							Tracking document. Execution letters / notes
													2	Nr. received / Nr answered 100%							
													3	–							
													4	–							
Operational	N/A	DPHS2	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No received / No implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	85% No received / No							
													3	85% No received / No implemented							
													4	85% No received / No							
Operational	N/A	DPHS3	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			1	80% No. received / No.							Director's risk register. Execution letters / notes
													2	80% No. received / No. mitigated							
													3	80% No. received / No. mitigated							
													4	80% No. received / No. mitigated							
Operational	N/A	DPHS4	SP Phala	Good Governance and Public	Good Governance	5.88%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by August 2018	R 0			1	Credible 2017/18 Annual Report input provided							Signed-off AR template and narritve
													2	–							
													3	–							
													4	–							
Outcome 9 - Output 1	N/A	DPHS5	SP Phala	Good Governance and Public	Good Governance	5.88%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0			1	–							Signed-off IPD needs and priority list
													2	–							
													3	–							
													4	Credible 2019/20 IDP inputs provided							
Operational	N/A	DPHS6	SP Phala	Good Governance and Public	Good Governance	5.88%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
													2	–							
													3	–							
													4	Credible 2019/20 SDBIP inputs provided							

Operational	N/A	DPHS7	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	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 that 100% of SLA / lease agreements received director comments within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2019	R 0			1	100% No received / No comments within 7							SLA receited and comments register. SLA with comments
													2	100% No received / No comments within 7							
													3	100% No received / No comments within 7							
													4	100% No received / No comments within 7							
Operational	N/A	DPHS8	SP Phala	Municipal Institutional	Institutional Capacity	5.88%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0			1	3 Meetings							Notices. Agenda. Attendance register. Minutes
													2	3 Meetings							
													3	3 Meetings							
													4	3 Meetings							
Compliance	N/A	DPHS9	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0			1	90% No received / No implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	90% No received / No implemented							
													3	90% No received / No implemented							
													4	90% No received / No implemented							
Compliance	N/A	DPHS10	SP Phala	Good Governance and Public	Good Governance	5.88%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0			1	3 Meetings							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	3 Meetings							
													3	3 Meetings							
													4	3 Meetings							
Compliance	N/A	DPS11	L Nkhumane	Good Governance and Public Participation	Good Governance	5.88%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0			1	80% No received / No implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	80% No received / No implemented							
													3	80% No received / No implemented							
													4	80% No received / No implemented							
Compliance	N/A	DPHS11	SP Phala	Good Governance and Public	Good Governance	5.88%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0			1	3 Meetings							Notices. Agenda. Attendance Register. Minutes.
													2	3 Meetings							
													3	3 Meetings							
													4	3 Meetings							
Outcome 9 - Output 4		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.88%	To transfer old stock houses to ensure secure tenure / ownership of houses	Number of houses transfered	Transfering 500 houses in Khuma, Kanana , Alabama and Jouberton (as per register) by compiling the verification forms for submission to conveyancers for transfer by June 2019.				1	Compiling verification forms							Verification form. Registration record from the conveyors Proof of payments System printout
													2	Compiling verification forms							
													3	250 Registrations R___							
													4	250 Registrations R___							

Outcome 9 - Output 4	N/A	HOU2	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.88%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving 100% of all housing disputes in the KOSH area by June 2019	R 0			1	Nr. received / Nr resolved 100%							Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome / Minutes
													2	Nr. received / Nr resolved 100%							
													3	Nr. received / Nr resolved 100%							
													4	Nr. received / Nr resolved 100%							
Operational	N/A	LAN1	C Sefanyetso	Good Governance and Public Participation	Good Governance	5.88%	To audit and have the land register in place	Land Audit Report, Land Register and Reviewed Land Policy	Obtain Land Audit Report, Land Register and Reviewed Land Policy by June 2019	R 1 200 000			1	Advertisement for appointment of Service Providers							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
													2	Finalisation of appointment of Service Provider							
													3	Collection of data and progress report to Council							
													4	All land parcels audited, Land Audit Report and Land Register available; Land Policy Reviewed							
Operational	2035102230303	TP1	D Selemoseng	Municipal Financial Viability &	Financial Management	5.88%	To collect revenue to ensure sound financial matters	R value income collected from building plan application	Collecting income from building plan applications by June 2019	R 830 000			1	R 207 500							Ledger Daily Recons / Receipts Income Votes GO40
													2	R 415 500							
													3	R 622 500							
													4	R 830 000							
Operational	2035152220004	TP2	D Selemoseng	Municipal Financial Viability &	Financial Management	5.88%	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 2019	R 159 000			1	R 39 750							Ledger Daily Recons / Receipts Income Votes GO40
													2	R 79 500							
													3	R 119 250							
													4	R 159 000							
		KPI's 17				100%															

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 (18)	34%
Good Governance and Public Participation (23)	44%
	100%

OPERATIONAL

IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	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	CFO1	MKG Ramorwesi	Municipal Institutional Development and Transformation	Financial Management	1.92%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of the directorates audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0			1	100% 'No received / No answered							Tracking document. Execution letters / notes
													2	100% 'No received / No answered							
													3	–							
													4	–							
Outcome 9 - Output 5	N/A	CFO2	MKG Ramorwesi	Municipal Institutional Development and Transformation	Financial Management	1.92%	To resolve prior year's audit qualification from the audit report (Audit Action Plan)	No of 2016/17 audit qualifications resolved from the Auditor-General	Resolving one (1) qualification (irregular expenditure) on the 2016/17 Auditor-General's report by November 2018	R 0			1	Audit action plan compiled							AG qualification report
													2	1 Qualification 100% resolved							
													3	–							
													4	–							
Compliance	N/A	CFO3	MKG Ramorwesi	od Governance and Public Participation	Good Governance	1.92%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No received / No implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	85% No received / No implemented							
													3	85% No received / No implemented							
													4	85% No received / No							

Outcome 9 - Output 5	N/A	REV1	K Weitsz	Municipal Financial Viability & Management	Financial Management	1.92%	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 2019				1	60%							Reconciliation calculations
													2	65%							
													3	70%							
													4	75%							
Outcome 9 - Output 5	N/A	REV2	K Weitsz	Municipal Financial Viability & Management	Financial Management	1.92%	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 2019	R 0			1	10%							Reconciliation calculations
													2	15%							
													3	20%							
													4	25%							
Outcome 9 - Output 5	N/A	REV3	K Weitsz	Municipal Financial Viability & Management	Financial Management	1.92%	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 2019	R 0			1	80%							Prints & Calculations on Financial Indicators
													2	80%							
													3	80%							
													4	81%							
NKP - Indicator	2000001051507	REV4	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	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 2019 - (Account Holders)				1	R 25%							GO40.
													2	R 50%							
													3	R 75%							
													4	R 100%							
NKP - Indicator	N/A	REV5	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	30 000 Approved households with free basic services (indigents) by June 2019	R 0			1	10 000							Indigent register
													2	20 000							
													3	25 000							
													4	30 000							
NKP - Indicator	N/A	REV6	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	% Households registered earning less than R7 500 per month	25 % of households registered earning less than R7 500 per month by June 2019 - (vs. total active accounts)	R 0			1	25%							Reconciliation calculations
													2	25%							
													3	25%							
													4	25%							
NKP - Indicator	2000001050017	REV7	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	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 2019				1	R 25%							GO40
													2	R 50%							
													3	R 75%							
													4	R 100%							
NKP - Indicator	N/A	REV8	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0			1	2 000							Indigent register
													2	3 000							
													3	4 000							
													4	5 000							
Outcome 9 - Output 5	N/A	RM1	K Weitsz	Municipal Financial Viability & Management	Financial Management	1.92%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of	% of budgeted revenue for property rates collected	81% of budgeted revenue for property rates collected by June 2019	R 0			1	81%							Levies rates report. Receipts rates reports. (BP641)
													2	81%							
													3	81%							
													4	81%							
Operational	2060051056301	RM2	K Weitsz	Municipal Financial Viability & Management	Good Governance	1.92%	To update the current valuation roll to comply with legislation	% of the existing valuation roll updated with supplementary entries	90% Updating the existing valuation roll with supplementary entries (categories and tariffs) by June 2019	R 0			1	90% No received / No							Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational
													2	90% No received / No							
													3	90% No received / No							
													4	90% No received / No							
Operational	2050052215401	RM3	K Weitsz	Service Delivery & Infrastructure Development	Financial Management	1.92%	To effectively do revenue collection to ensure sound financial matters	R value income collected from electricity sales	Collecting income from electricity sales (conventional meters) by June 2019				1	R 25%							GO40
													2	R 50%							
													3	R 75%							
													4	R 100%							

Operational	205005223540 1	RM4	K Weitsz	Service Delivery & Infrastructure Development	Financial Management	1.92%	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 2019				1	R 25%								GO40
													2	R 50%								
													3	R 75%								
													4	R 100%								
Operational	204005221540 2	RM5	K Weitsz	Service Delivery & Infrastructure Development	Financial Management	1.92%	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 2019				1	R 25%								GO40
													2	R 50%								
													3	R 75%								
													4	R 100%								
Operational	N/A	EXP1	J Letlhoo	Municipal Financial Viability & Management	Financial Management	1.92%	To control credit management to ensure timeous 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 2019	R 0			1	65%								Printout from age analysis and interpretation there off
													2	65%								
													3	65%								
													4	65%								
Operational	N/A	SCM1	N Kegakilwe	Good Governance and Public Participation	Good Governance	1.92%	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 2019	R 0			1	100% No received / No forwarded								Register.
													2	100% No received / No forwarded								
													3	100% No received / No forwarded								
													4	100% No received / No								
Operational	N/A	SCM2	N Kegakilwe	Good Governance and Public Participation	Financial Management	1.92%	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 2019	R 0			1	100% No received / No								Website application form. Copy of website
													2	100% No received / No forwarded								
													3	100% No received / No forwarded								
													4	100% No received / No								
Compliance	N/A	SCM3	N Kegakilwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	% of meetings of the Specification Committee conducted	Completing at least 90% of all service requests specifications documents successful by June 2019	R 0			1	90% No of request received / No of successful completed								Notices, Agenda, Munites & Attendance Register
													2	90% No of request received / No of successful completed								
													3	90% No of request received / No of successful completed								
													4	90% No of request received / No of successful completed								

Compliance	N/A	SCM4	N Kegakilwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	% of meetings of the Evaluation Committee conducted	Evaluating at least 90% of all received tender documents successful by June 2019.	R 0			1	90% No of tenders received / No of successful completed							Notices, Agenda, Evaluation report & Attendance Register
													2	90% No of tenders received / No of successful							
													3	90% No of tenders received / No of successful completed							
													4	90% No of tenders received / No of successful completed							
Compliance	N/A	SCM5	N Kegakilwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	% of meetings of the Adjudication Committee conducted	Adjudicating at least 90% of all evaluated tenders successful by June 2019.	R 0			1	90% No of evaluated tenders received / No of successful completed							Notices, Agenda, Minutes & Attendance Register
													2	90% No of evaluated tenders received / No of successful completed							
													3	90% No of evaluated tenders received / No of successful completed							
													4	90% No of evaluated tenders received / No of successful completed							
Compliance	N/A	SCM6	N Kegakilwe	Good Governance and Public Participation	Financial Management	1.92%	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 2019	R 0			1	1 Workshop							Notices, Agenda, Minutes & Attendance Register
													2	1 Workshop							
													3	1 Workshop							
													4	1 Workshop							
Operational	N/A	SCM7	N Kegakilwe	Good Governance and Public Participation	Financial Management	1.92%	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 2019	R 0			1	1 Report							Notices, Agenda, Minutes & Attendance Register
													2	1 Report							
													3	1 Report							
													4	1 Report							
		KPI's 52				100%																

ANNEXURE "D"

IDP (MIG)

PROJECT LIST

2018 - 2023

MIG IMPLEMENTATION PLAN: 2018/19 FINANCIAL YEAR

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
WATER					
214161	MIG/NW1727/W/13/14	Alabama Bulk Water Supply (Phase 3) - 2ml Pre	3,4,5 & 8	Water	R 16 847 565.39
243745	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Joubert	4,5,6	Water	R 29 900 918.88
SANITATION					**46 748 484.27**
286253		Upgrading of Sewer Outfall line in Alabama/Jouberton Ext 19 - AFA	19	Sanitation	R 540 508.90
ROADS					**540 508.90**
251282	MIG/NW2372/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage	20, 25 & 27	Roads & Stormwater	R 4 116 754.72
251337	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage	12	Solid Waste	R 14 098 802.11
ELECTRICITY					**18 215 556.83**
250691	MIG/NW2448/CL/17/18	Replacement of Obsolete High Mast Lights in Kanana (Phase 1) (8)	23 - 27	Highmast Lights	R 2 400 000.00
250720	MIG/NW2449/CL/17/18	Replacement of Obsolete High Mast Lights in Khuma (Phase 1) (5)	31, 34 & 39	Highmast Lights	R 1 500 000.00
SPORTS, ARTS & CULTURE					**3 900 000.00**
249038	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	9	Sports	R 12 000 000.00
					12 000 000.00
	Awaiting Approval	PMU Management Fees		Management Fees	R 4 284 450.00
					4 284 450.00
					85 689 000.00

MIG IMPLEMENTATION PLAN: 2019/20 FINANCIAL YEAR

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
WATER					
243745	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	3,4,5 & 8	Water	28 627 887.92
	MIG1&Technical Report to be submitted	Replacement of Bulk/ Zonal water meters in KOSH area	1 - 35	Water	R 5 000 000.00
SANITATION					**R 33 627 887.92**
214012	Technical Report to be submitted	Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	27	Sanitation	R 4 000 000.00
	MIG1&Technical Report to be submitted	Upgrading of Sewage Pumpline in Kanana Extension 11	24 & 27	Sanitation	R 5 000 000.00
ROADS					**R 9 000 000.00**
	MIG1 to be submitted	Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	1 & 2	Roads & Stormwater	R 7 410 000.00
251251		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	1	Solid Waste	R 10 000 000.00
ELECTRICITY					**R 17 410 000.00**
	MIG1 to be submitted	Replacement of Absolete High Mast Lights in Kanana (Phase 2) (8)	23 - 27	Highmast Lights	R 2 560 000.00
	MIG1 to be submitted	Replacement of Absolete High Mast Lights in Khuma (Phase 2) (6)	31, 34 & 39	Highmast Lights	R 1 920 000.00
SPORTS, ARTS & CULTURE					**R 4 480 000.00**
249038	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	9	Sports	10 000 000.00
LED					**R 10 000 000.00**
257096	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	19	Markets	R 8 596 662.08
					8 596 662.08
	Awaiting Approval	PMU Management Fees		Management Fees	R 4 374 450.00
					4 374 450.00
					87 489 000.00

MIG IMPLEMENTATION PLAN: 2020/21 FINANCIAL YEAR

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Project Type (water, sanitation etc)	Wards	Total Project Cost
WATER					
243745	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	Water	3,4,5 & 8	8 848 728.62
SANITATION					**R 8 848 728.62**
	MIG1&Technical Report to be submitted	Upgrading of Pavement Sewer Outfall in Khuma	Sanitation	38	R 8 000 000.00
	MIG1&Technical Report to be submitted	New Sewer Network in Kanana Ext. 15 (Phase1) (500 stands)	Sanitation	23	R 10 500 000.00
ROADS					**R 18 500 000.00**
	MIG1 to be submitted	Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9)	Roads & Stormwater	11 & 14	R 7 410 000.00
	MIG1 to be submitted	Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9)	Roads & Stormwater	22, 23 & 36	R 7 410 000.00
ELECTRICITY					**R 14 820 000.00**
	MIG1 to be submitted	Jouberton Hot Spot areas High Mast Lights (Phase 3) (15)	Highmast Lights	4 - 14	R 4 800 000.00
SPORTS, ARTS & CULTURE					**R 4 800 000.00**
249038	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Sports	9	25 939 194.67
LED					**R 25 939 194.67**
257096	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Market	19	R 14 936 676.71
					14 936 676.71
	Awaiting Approval	PMU Management Fees	Management Fees		R 4 623 400.00
					4 623 400.00
					92 468 000.00

MIG IMPLEMENTATION PLAN: 2021/22 FINANCIAL YEAR

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
WATER					
214208	Technical Report to be submitted	Khuma Bulk Water Supply (Phase 4) - Bulk Water Line	Water	22	R 15 400 000.00
214595	Technical Report to be submitted	Refurbishment of Water Mains in Alabama	Water	3 & 4	R 11 199 360.00
		Kanana Ext 5 water reticulation (812 stands)		25	R 14 110 251.97
SANITATION					**R 40 709 611.97**
	MIG1&Technical Report to be submitted	New Sewer Network in Kanana Ext. 15 (Phase 2) (500 stands)	Sanitation	23	R 10 500 000.00
	MIG1&Technical Report to be submitted	Refurbish Sewer Network in Jouberton Ext. 16	Sanitation	14	R 7 044 281.09
ROADS					**R 17 544 281.09**
	MIG1 to be submitted	Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	Roads & Stormwater	3 & 4	R 7 410 000.00
ELECTRICITY					**R 7 410 000.00**
	MIG1 to be submitted	Jouberton Hot Spot areas High Mast Lights (Phase 4) (9)	Highmast Lights	4 - 14	R 2 880 000.00
	MIG1 to be submitted	Alabama High Mast Lights Ext. 4 & 5 (Phase 1)	Highmast Lights	4	R 1 600 000.00
	MIG1 to be submitted	Khuma High Mast Lights (Phase 5)	Highmast Lights	32 & 33	R 1 920 000.00
SPORTS, ARTS & CULTURE					**R 6 400 000.00**
219000		Construction of a New Swimming Pool in Khuma Proper	Sports	35	R 3 000 000.00
LED					**R 3 000 000.00**
257096	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Market	19	R 8 256 647.46
					8 256 647.46
	Awaiting Approval	PMU Management Fees	Management Fees		R 4 872 350.00
					4 872 350.00
					88 192 890.52

MIG IMPLEMENTATION PLAN: 2022/23 FINANCIAL YEAR

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
WATER					
214163	Technical Report to be submitted	Augmantation of Water Supply to Khuma (Bulk Line)	Water		R 13 005 256.00
		Kanana Water Network Ext. 15 (1000)	Water		R 11 188 533.01
		Upgrading Tigane Water Storage Reservoir-1ML	Water		R 14 696 797.11
SANITATION					**R 0.00**
253444	Awaiting recommendation from Sanitation	Upgrading Sewer Network in Tigane (Ward 1 & 2)	Sanitation		R 700 795.00
ROADS					**R 700 795.00**
	MIG1 to be submitted	Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9)	Roads & Stormwater		R 7 410 000.00
222758		Open One New Solid Waste Cell on Existing Landfill Site in Tigane	Roads & Stormwater		R 6 864 735.30
LED					**R 0.00**
	MIG1 to be submitted	Informal Traders Stalls in JBTN, Khuma and Kanana	Hawker Stalls		
	MIG1 to be submitted	Infrastructure Rural Development in Tigane	LED		
SPORTS, ARTS & CULTURE					**R 0.00**
	MIG1 to be submitted	Kanana Ext. 8 & 9 Sports Complex	Sports		R 10 434 641.87
225078		Construction of an Athletic Track and field Kanana Proper	Sports		R 5 299 650.00
225071		Construction of an Athletic Track and field Tigane Proper	Sports		R 5 299 650.00
225079		Construction of an Athletic Track and field Khuma Proper	Sports		R 5 299 650.00
	MIG1 to be submitted	Renovation of Markotter Sports Fields	Sports		

ANNEXURE "E"

MIG ROLL-OVERS 2017/18

(**PLEASE NOTE THAT THE AMOUNTS PROJECTED ARE ESTIMATIONS SUBJECT TO CHANGE BASED ON EXPENDITURE BY THE END OF JUNE 2015**)

ANNEXURE "F"

MIG IMPLEMENTATION PLAN 2018/19

MIG IMPLEMENTATION PLAN: 2018/19 FINANCIAL YEAR

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	EPWP Y/N	MIG Category (B,P or E)	Project Type (water, sanitation etc)	Total Project Cost	Registered MIG Funds
WATER								
214161	MIG/NW1727/W/13/14	Alabama Bulk Water Supply (Phase 3) - 2ml Pressure Tower	3,4,5 & 8	Y	B	Water	R 16 847 565.39	53 705 201.00
243745	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	4,5,6	Y	B	Water	R 29 900 918.88	156 392 306.54
SANITATION							**46 748 484.27**	**210 097 507.54**
286253		Upgrading of Sewer Outfall line in Alabama/Jouberton Ext 19 - AFA	19	Y	B	Sanitation	R 540 508.90	3 497 873.42
ROADS							**540 508.90**	**3 497 873.42**
251282	MIG/NW2372/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Kanana (Phase 8)	20, 25 & 27	Y	B	Roads and Stormwater	R 4 116 754.72	R 8 891 002.86
251337	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Jouberton (Phase 8)	12	Y	B	Roads and Stormwater	R 14 098 802.11	R 14 756 115.97
ELECTRICITY							**18 215 556.83**	**14 756 115.97**
250691	MIG/NW2448/CL/17/18	Replacement of Obsolete High Mast Lights in Kanana (Phase 1) (8)	23 - 27	Y	B	Highmast Lights	R 2 400 000.00	R 2 400 000.00
250720	MIG/NW2449/CL/17/18	Replacement of Obsolete High Mast Lights in Khuma (Phase 1) (5)	31, 34 & 39	Y	B	Highmast Lights	R 1 500 000.00	R 1 500 000.00
SPORTS, ARTS & CULTURE							**3 900 000.00**	**3 900 000.00**
249038	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	9	Y	P	Sports	R 12 000 000.00	54 884 274.00
							12 000 000.00	**54 884 274.00**
	Awaiting Approval	PMU Management Fees				Management Fees	R 4 284 450.00	-
							4 284 450.00	**-**
							85 689 000.00	**287 135 770.93**

APPROVAL BY THE MUNICIPAL MANAGER

APPROVED BY THE MUNICIPAL MANAGER OF THE CITY OF MATLOSANA

(a) That cognizance be taken of the 2018/19 Draft Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager.

(b) That the 2018/19 Draft Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager be approved, in terms of the Municipal Finance Management Act. No 56 of 2003, as amended, Section 53 (1) (c).

(c) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the Service Delivery and Budget Implementation Plan, are made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.

(d) That the performance agreements of the Municipal Manager and Senior Managers be made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.

(e) That copies of the performance agreements be submitted to the council and the MEC for local government in the province for cognizance.

(f) That the base lines of the final 2018/19 Service Delivery and Budget Implementation Plan be updated on the completion of the 4th quarter 2017/18 Service Delivery and Budget Implementation Plan.

(g) That the annual targets for the National Key Performance Indicators on the final 2018/19 Service Delivery and Budget Implementation Plan be corrected on the completion of the 4th quarter 2017/18 Service Delivery and Budget Implementation Plan.

(h) That the anticipated capital (borrowing) items be included in the final 2018/19 Service Delivery and Budget Implementation Plan on finalization thereof.

(i) That the 2017/18 Roll-OverS be included in the final 2018/19 Service Delivery and Budget Implementation Plan on approval from National Treasury.

MR TSR NKUMISE **14 June 2018**
DATE