







Final 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.



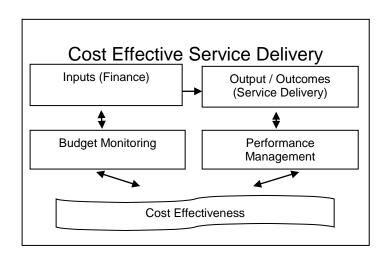
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

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;
- (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.

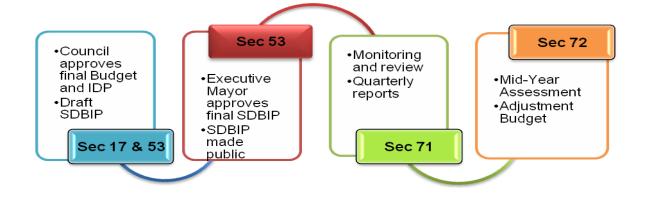
Section 54 - Budgetary control and early identification of financial problems

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 Office of the Municipal Manager: Performance Management 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 Ye	ar 2018/19						Medium Terr	n Revenue and I Framework	Expenditure
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	86 500	27 372	27 500	25 300	26 000	25 500	26 100	27 000	26 450	26 000	25 372	23 234	372 327	392 433	414 017
Service charges - electricity revenue	65 900	60 000	60 500	53 100	58 800	62 580	51 000	52 450	53 950	56 778	54 000	55 245	684 303	686 847	724 624
Service charges - water revenue	31 450	32 275	32 000	33 500	41 250	45 150	43 850	41 360	41 222	38 440	30 975	29 056	440 527	436 662	460 679
Service charges - sanitation revenue	6 480	4 254	5 500	6 700	8 956	6 254	7 200	8 254	8 054	7 954	9 864	6 263	85 733	87 853	92 685
Service charges - refuse revenue	8 970	10 200	15 000	9 829	8 000	10 150	9 229	10 029	7 229	15 229	13 000	12 126	128 992	132 181	139 451
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	389	410	450	591	750	800	580	610	710	720	400	383	6 793	7 160	7 554
Interest earned - external investments	850	430	380	550	300	250	400	280	345	138	116	0	4 039	4 257	4 492
Interest earned - outstanding debtors	1 086	1 836	3 934	3 360	2 969	3 856	2 000	4 869	3 892	4 589	2 689	1 152	36 232	33 001	34 899
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	660	621	695	640	792	951	775	687	790	768	694	567	8 640	9 107	9 608
Licences and permits	107	86	-	74	50	57	-	160	164	256	282	46	1 279	1 348	1 423
Agency services	588	500	690	680	510	610	550	670	498	690	479	590	7 055	7 436	7 845
Transfer receipts - operational	175 000	750	690	15 000	110 076	-	-	-	107 592	-	-	-	409 108	436 656	474 495
Other revenue	3 145	4 205	2 150	2 111	1 596	2 800	1 280	3 085	3 895	4 700	3 950	3 693	36 610	42 060	44 153
Cash Receipts by Source	381 125	142 938	149 489	151 435	260 049	158 958	142 964	149 454	254 791	156 262	141 821	132 355	2 221 640	2 277 002	2 415 922
Other Cash Flows by Source															
Transfer receipts - capital	65 000				57 000				46 890			(0)	168 890	165 073	156 508
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind all) Proceeds on disposal of PPE Short term loans Borrowing long term/refinancing Increase (decrease) in consumer deposits Decrease (Increase) other non-current receivables Decrease (increase) in non-current investments Total Cash Receipts by Source	252	143 084	339	150	30 000 270 347 319	268	282	253	260	360	270	- - - 150 - - - 132 505	- - 30 000 3 000	_ 2 000 2 444 074	- 3 000 2 575 430
***************************************	440 377	143 004	143 020	131 303	347 318	133 220	143 240	143 707	301 341	130 022	142 031	132 303	Z 423 330	2 444 014	2 373 430
Cash Payments by Type	54.004	FF 000	E4.000	FC 000	55.000	FF 000	52.004	E0.000	FF 700	52.454	E7.000	E0.045	CEO COO	C00 C00	700 700
Employee related costs	54 321	55 000	54 890	56 000	55 900	55 000	53 001	52 000	55 790	53 151	57 000	50 615	652 668	688 262	726 762
Remuneration of councillors Finance charges	2 796 982	2 796 850	2 796 1 500	2 796 650	2 796 670	2 796 1 500	2 896 882	2 899 780	2 899 900	2 899 702	2 899 749	2 643 835	33 907 11 000	35 738 11 000	37 704 11 000
	95 000	65 000	47 000	41 000	90 000	25 000	30 000	30 000	95 000	31 000	41 000	27 700	617 700	642 220	686 308
Bulk purchases - Electricity	12 500	12 500	20 700	26 700	26 000	31 000	31 000	25 000	23 500	12 500	14 498	79 302		332 668	362 608
Bulk purchases - Water & Sewer Other materials	5 580	5 524	6 600	7 524	8 000	12 960	9 580	10 524	12 260	11 400	10 524	7 7 7 0 4	315 200 108 181	112 974	118 119
	19 037	24 021	22 021	19 450	19 021	24 021	28 021	22 001	29 021	21 500	19 500	(3 877)	243 736	240 183	253 274
Contracted services Transfers and grants - other municipalities	15 037	24 02 1	22 021	15 400	19 021	24 02 1	20 021	22 001	29 021	21 000	19 000	(3 6/7)	243 730	240 103	200 214
	_		-	_						_	_	_	_	_	_
Transfers and grants - other Other expenditure	14 611	19 457	15 850	7 457	17 457	15 000	11 260	10 250	15 420	10 457	18 500	20 188	175 909	184 956	191 147
Cash Payments by Type	204 827	185 148	171 357	161 577	219 844	167 277	166 639	153 454	234 790	143 609	164 670	185 109	2 158 301	2 248 001	2 386 922
Other Cash Flows/Payments by Type	204 027	103 140	111331	101 311	213 044	107 277	100 033	133 434	234 130	143 003	104 070	103 103	2 130 301	2 240 001	2 300 322
Capital assets	_	10 000	15 000	18 000	47 560	39 200	13 500	20 000	15 000	18 000	17 000	7 130	220 390	175 073	166 508
Repayment of borrowing	390	390	5 580	390	390	4 820	390	390	4 450	390	390	2 030	20 000	21 000	22 000
Other Cash Flows/Payments	000	000	0 000	550	000	4 020	000	000	4 400	000	000		20 000	2,000	22 000
Total Cash Payments by Type	205 217	195 538	191 937	179 967	267 794	211 297	180 529	173 844	254 240	161 999	182 060	194 269	2 398 691	2 444 074	2 575 430
NET INCREASE/(DECREASE) IN CASH HELD	241 159	(52 454)	(42 109)	(28 382)	79 525	(52 071)	(37 283)	(24 137)	47 701	(5 377)	(39 969)	(61 764)	24 839	_	_
Cash/cash equivalents at the month/year begin:	85 161	326 320	273 866	231 757	203 375	282 900	230 829	193 546	169 409	217 110	211 733	171 764	85 161	110 000	110 000
Cash/cash equivalents at the month/year end:	326 320	273 866	231 757	203 375	282 900	230 829	193 546	169 409	217 110	211 733	171 764	110 000	110 000	110 000	110 000

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 Ye	ar 2018/19						Medium Ter	m Revenue and I Framework	Expenditure
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		34 856	34 056	34 125	34 890	34 475	34 123	34 563	34 587	34 521	34 712	34 156	34 633	413 697	438 875	465 520
Service charges - electricity revenue		65 521	65 999	66 001	67 523	68 547	67 321	67 554	67 151	67 258	67 043	67 389	67 209	804 516	852 936	904 509
Service charges - water revenue		49 512	49 632	49 785	49 114	49 320	49 658	49 024	48 963	49 552	48 787	49 121	49 375	591 844	627 457	665 323
Service charges - sanitation revenue		9 900	9 555	9 941	9 989	10 100	10 122	9 864	9 654	9 990	9 999	9 912	10 048	119 074	126 347	134 268
Service charges - refuse revenue		15 478	15 032	15 625	15 147	15 450	15 430	15 632	15 678	15 235	15 625	15 244	15 580	185 156	188 848	199 234
Service charges - other													_	_	_	_
Rental of facilities and equipment		589	524	566	578	524	568	599	564	582	532	588	579	6 793	7 160	7 554
Interest earned - external investments		337	373	335	362	339	311	302	309	333	345	359	335	4 039	4 257	4 492
Interest earned - outstanding debtors		11 111	11 585	11 069	10 564	11 016	10 648	11 232	11 330	10 987	10 999	11 105	11 183	132 829	140 002	147 702
Dividends received													_	_	_	_
Fines, penalties and forfeits		755	786	701	725	711	709	700	695	678	713	735	732	8 640	9 107	9 608
Licences and permits		110	105	122	98	95	107	107	103	116	105	103	109	1 279	1 348	1 423
Agency services		580	564	572	592	565	593	575	602	610	625	590	587	7 055	7 436	7 845
Transfers and subsidies		34 102	34 562	33 000	34 200	34 092	33 952	34 215	34 156	34 322	34 095	34 654	33 758	409 108	438 656	476 495
Other revenue		3 201	3 221	3 012	2 299	3 121	3 099	3 245	3 025	3 155	3 065	3 087	3 080	36 610	42 060	44 153
Gains on disposal of PPE		_	_	_	_	_	-	_	-	_	_	_	_	_	_	_
Total Revenue (excluding capital transfers and contr	ibuti	226 052	225 994	224 854	226 081	228 355	226 641	227 612	226 817	227 339	226 645	227 043	227 208	2 720 640	2 884 490	3 068 124
Expenditure By Type																
Employee related costs		54 299	54 312	54 389	54 222	54 109	54 099	54 686	54 999	54 255	54 087	54 566	54 645	652 668	688 262	726 762
Remuneration of councillors		2 899	2 800	2 765	2 515	2 732	2 965	2 988	2 826	2 516	2 911	2 999	2 992	33 907	35 738	37 704
Debt impairment		45 917	46 005	45 212	45 820	46 133	45 904	46 000	45 820	45 980	46 176	45 921	46 112	551 000	506 470	535 349
Depreciation & asset impairment		35 501	35 781	35 684	35 454	35 682	35 489	35 987	35 500	35 214	35 698	35 682	36 516	428 189	435 168	439 561
Finance charges		900	911	917	920	923	918	922	915	902	930	922	920	11 000	11 000	11 000
Bulk purchases		74 800	75 423	73 915	73 965	74 890	74 747	74 852	75 014	74 900	75 244	74 965	75 185	897 900	947 905	1 004 548
Other materials		8 295	8 231	8 154	8 296	8 255	8 250	8 245	8 222	8 287	8 300	8 149	8 317	99 002	93 478	98 619
Contracted services		22 459	22 459	22 459	22 459	22 459	22 459	22 459	22 459	22 459	22 459	22 459	22 459	269 505	240 183	253 274
Transfers and subsidies		22 400	22 400	22 400	22 400	22 400	22 400	22 400	22 400	22 400	22 400	22 400	-	203 000	_	200 214
Other expenditure		14 659	14 700	14 258	14 599	14 756	14 555	14 851	14 633	14 798	14 520	14 803	14 777	175 909	184 956	195 147
Loss on disposal of PPE		14 005	14700	14 200	14 000	14700	14 000	14 001	14 000	14750	14 020	14 000	-	110 303	104 300	130 141
Total Expenditure	-	259 728	260 622	257 752	258 250	259 939	259 386	260 990	260 387	259 311	260 325	260 466	261 923	3 119 078	3 143 161	3 301 964
•															ļ	
Surplus/(Deficit)		(33 677)	(34 628)	(32 898)	(32 169)	(31 584)	(32 745)	(33 378)	(33 570)	(31 972)	(33 680)	(33 423)	(34 715)	(398 438)	(258 672)	(233 840)
Transfers and subsidies - capital (monetary																
allocations) (National / Provincial and District)		18 546	15 687	15 379	12 263	14 666	15 228	12 964	13 222	13 834	12 574	12 273	12 253	168 890	165 073	156 508
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		(15 131)	(18 941)	(17 519)	(19 906)	(16 918)	(17 517)	(20 414)	(20 348)	(18 138)	(21 106)	(21 150)	(22 462)	(229 549)	(93 599)	(77 332)
Taxation													_	_	_	_
Attributable to minorities													_	_	_	_
Share of surplus/ (deficit) of associate													_	_	_	_
Surplus/(Deficit)	1	(15 131)	(18 941)	(17 519)	(19 906)	(16 918)	(17 517)	(20 414)	(20 348)	(18 138)	(21 106)	(21 150)	(22 462)	(229 549)	(93 599)	(77 332)

ANNEXURE "C"

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

MUNIC	IPAL MA		ICIPAL MA R - MR. TS														Service Delivery & Infra	structure Development (1 evelopment and Transfor pment (0) ility & Management (0)		= 100%		2% 7% 0% 0% 91% 100%
Top / Bottom Layer	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 / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
F	DP - Grant Funding - Outcome 9 - Output 1		MM1	E Marumo	Service Delivery & astructure Developmen	ucture Services	2.32%	DME included) funding spent to ensure the	grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 75% of MIG grants (NDPG, WMIG, r EEDSM; DME & roll-overs included) allocated to the City of Matlosana by June 2019	R 187 099 426		9 965 spent	2	R9 354 971 5% R56 129 827 30% R93 549 713	-						Excell spreadsheet
TL I	DP - MIG		MM2	OL OL	_ ₹	Infrastr	2.22%	MIG roll-over funding spent		Spending of MIG roll-over	R39 707 850 -		R177 899	4	R93 549 713 55% R187 099 426 75%	-						Excell spreadsheet
F	Roll- Over Funding			E Marun	Service Delivery & Infrastructure Development	Infrastructure Services		to ensure the upgrading and maintenance of infrastructure in the KOSH		grants allocated to the City of Matlosana by June 2019	Not approved yet			1 2 3 4	R19 853 925							
OPERAT	ΊΟΝΔΙ				o)									4								
Top Layer! Bottom Layer	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 / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	ММЗ	E Marumo	Institutional pment and formation	Financial Management	2.22%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	t Answering 100% of all audit queries (exception report) received from the Auditor- General within the required time frame by November 2018	R 0		100% td / 3 answered	2	100% Nr. received / Nr answered 100% Nr. received / Nr answered	1						Tracking document. Execution letters / notes
	Operationa				Municipal In Developm Transfori	Financial							3 Received	3	_							
TL	-ea		MM4	E Marumo	and Public on	ance	2.22%	To ensure good governance by executing the mandate of council		Implementing at least 85% of the office's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June	R 0		mplemented	1 2	85% Nr received / Nr implemented 85%	-						Resolution register. Copy of resolutions. Execution letters /
	Operation	A/N			Good Governance and Public Participation	Good Govern				2019			98% eived / 43 i		Nr received / Nr 85% Nr received / Nr implemented							notes (supporting documents)
BL			MM5	om.			2.22%				R 0		ad 44 Rec	4	85% Nr received / Nr 80%							Director's risk
	perational	N/A		E Mar.	Good Governance and Public Participation	Good Governance		against legal actions	high / maximum / extreme risks mitigated by implementing corrective measures	office's identified high / maximum / extreme risks by implementing corrective measures by June 2019			0% ed /0 mitigated	2	Nr received / Nr mitigated 80% Nr received / Nr mitigated 80%	-						register. Execution letters / notes
RI	ď		MM6	0		Good	2.22%	To ensure the that the	Directorate's 2017/18	Providing the office's 2017/18	R0		1 received	4	Nr received / Nr mitigated 80% Nr received / Nr mitigated Draft information submitted							Signed-off AR
OL.	oerational	N/A	MANU	E Marum	Good Governance and Public Participation	Good Governance	2.2270	quality of the information is on an acceptable standard	Annual Report input	Annual Report input before the draft annual report is tabled by October 2018	100		Credible 2016/17 nnual Report inputs provided	2	Credible 2017/18 Annual Report input provided							template and narritve
	odo O				Good G Public	Good							Credi Annual p	3 4	_							

BL	_		MM7	rumo Lumo	se and	ince	2.22%	To ensure that the	Office of the MM's IDP f inputs provided before the	Providing the office's IDP inputs before the 2019/20 IDP is tabled		Pa pa	1 -			Signed-off IPD needs and priority
	ationa	N/A		E Maru	ernanc erticipa	werna		the directorate are	2019/20 IDP is tabled	by 31 May 2019		2018/19 IC s provided	2 –			list
	Open	z			Gove olic Pa	Good Gover		incorporated				ible 20	3 _	redible 2019/20 IDP		
					Good Governance : Public Participatio	ß						Credible 2		outs provided		
BL			MM8	omn	e Se	a Dice	2.22%	To ensure that the all the directorates KPI's are	Office of the MM's SDBIP		R 0	Credible 2018/19 SDBIP inputs provided on 3 and	1 _			Signed-off SDBIP
	tiona	<		E Mar	verna ublic pation	verna		catered for	inputs before the draft 2019/20 SDBIP is tabled	inputs before the draft 2019/20 SDBIP is submitted by 31 May		2018 input	2 _			planning template. Attendance
	Opera	N/A		ш	od Governal and Public Participation	d Go				2019		Jible JBIP ded	3 _	ELL 0040/00 ODDID		Register
'	0				Good an Par	Good Goven						Orei SI provi		redible 2019/20 SDBIP outs provided		
BL			MM9	OMD.	Good Governance and Public Participation		2.22%	To comply with legal requirements (sec 116 of	Percentage of SLA / lease agreements which are	Ensuring that 100% of SLA / lease agreements received	R 0	5		10% r received / Nr		SLA receited and comments
	-e			E Mar	and F	ance		MFMA)	commented on in terms of			received for ments	10	10%		register. SLA with
	ation	¥.		_	ance	E			all allocated contracts, as	working days of receival in terms		receir	2 Nr	r received / Nr		comments
	Oper	_			werns	Good Gove			received from legal section	of all allocated contracts as received from the legal section		SLA's r		00% r received / Nr		
					90	ဖိ				by June 2019		S S	10	10%		
					80									r received / Nr		
BL .	<u></u>		MM10	L M	lal t and	<u>a</u> ,	2.22%	To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0	g		Meetings attended Meetings attended		Notices. Agenda. Attendance
	ation	NA		E Mari	Municipal Institutional velopment ar	Institutional Capacity		industrial harmony	auciiueu	ound 2013		8 Meetings attended	-			register. Minutes
	Oper	_			Mur Instit	Cap		·				8 Me	Ů	Meetings attended		
					Ď.									Meetings attended		
TL			MM11	E G	oublic.		2.22%	To ensure that the mandate of Audit Committee is	Percentage of Audit Committee resolutions	Implementing at least 90% of all the office's Audit Committee	R 0	6 implemented	1 90			Resolution register. Copy of
	-			₽	and F	ance		executed	implemented within	resolutions by June 2019		leme	2 90			resolutions.
	ation	N/A			ance	Good Govern			required timeframe					r received / Nr		Execution letters /
	Oper	Z			verna	ğ						2(sed / /	im	plemented		notes (supporting documents)
					Good Governance and Public Participation	ő						20 5 Received / 1	90 4 Nr	% received / Nr		,
					909							5.R		plemented		
BL	_		MM12	e n	ance	ance	2.22%	To improve the audit	Number of Audit Steering		R 0		1 31	Meetings attended		Resolution
	ations	N/A		E Man	Good Governan and Public Participation	Wern		outcome from the AG	Committee meetings conducted	Committee meetings (directors) to improve the audit outcome by		6 Meetings conducted	2 31	Meetings attended		register. Copy of resolutions.
	Opera	Z		ш	od Govern and Publ Participati	Good Gover				June 2019		3 Mee	3 3 1	Meetings attended		Execution letters /
	_				99	99						"	4 31	Meetings attended		notes (supporting
BL			MM13	omu omu	ation		2.22%	To improve the internal	Number of Internal Audit	Implementing at least 80% of the	R 0		80			Resolution
				Mar	Particip			control environment	recommendations implemented	directorates Internal Audit recommendations by June 2019				r received / Nr plemented		register. Copy of resolutions.
				ш	: <u>\$</u>	90				,			80	1%		Execution letters /
	iona	_			and Public	ernar						indicator		received / Nr plemented		notes (supporting documents)
	Operat	Ϋ́			e au	Gover						w ind	80			documents)
	0				nanc	Good						New		r received / Nr plemented		
					over								IM 80			
					Good Gov									received / Nr		
RI			MM14	9	9	9	2.22%	To ensure that the set goals	Number of SDRIP meeting	s Conducting 12 SDBIP meetings	Rn			plemented Meetings conducted		Notices. Agenda.
-	le la			arum		lan l	2.22/0	of council are achieved	with senior personnel in	between MM and directors		ator		Meetings conducted		Attendance
	eratic	¥.		E Mari	od Governar and Public Participation	Good Govern			own directorate conducted	(leading to quarterly performance assessments) by		New indicator	-	Meetings conducted		Register. Minutes.
	obe				Sood (and Part) poo				June 2019		New	v	Meetings conducted		
DI			PMS1	.00	-	Ø	2.22%	To approve the 2017/40	Number of 2017/19 A	Approving one 2017/18 Annual	D.O.			17/18 Annual		MM Letter. MM
JL			I IVIOI	Powr	Good Governance and Public Participation	90	2.2270	Annual Performance Repor		Performance Report (Unaudited		ort ebort)	1 Pe	erformance Report		resolution
	90			90	ance	يق		(Unaudited Annual Report)	(Unaudited Annual Report)	Annual Report) by Municipal		Repi	1 (U	Inaudited Annual Report)		
	npliar	¥.			verni	Bover		to comply with section 46 of the MSA	approved by Municipal Manager	Manager by August 2018		17 Aı ance Annı	2 _	proved		
	5				d Go	Good Govern						2016/17 Annual erformance Report audited Annual Report	3			
					98	Ō						1 4 2				
												2	4 _			

BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	(Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA	ormance Report audited Annual Report) Ind before Council	Performance Report (Unaudited Annual Report) before Council by 30 September 2018		2016/17 Annual Performance Report (Unaudited Annual Report)		2017/18 Annual Performance Report (Unaudied Annual Report) approved			Item. Council Resolution
TL	Compliance - Outcome 9 - Output '	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%		ual Report tabled before	Tabling one Audited 2017/18 Annual Report before Council by 31 January 2019		2016/17 Audited Annual Report tabled CC2/2018 dated	1 2 3 4	- 2017/18 Audited Annual Report tabled			Item. Council Resolution
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2018/19 Mid Num! Year Assessment Report to Year. comply with section 72 of approximate MFMA Mayo	Assessment Report oved by the Executive	Year Assessment Report by the	R 0	2017/18 Mid-Year Assessment Report approved. MM 6/2018	3	- 2017/18 Mid-Year Assessment Report approved			MM Resolution. Council Resolution
BL	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		Tabling one draft 2019/20 SDBIP by Council by May 2019	RO	Draft 2018/19 SDBIP tabled. CC49/2018 dated 30/05/2018	1 2 3 4				Item. Council resolution
TL	Compliance - Outcome 9 - Output 1	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%		IIP approved by cutive Mayor	Approving one final 2019/20 SDBIP by Executive Mayor (28 days after approval of budget) by June 2019	R 0	Final 2018/19 SDBIP approved. MM120/2018 dated	1 2 3 4	- - - Final 2019/20 SDBIP approved			Executive Mayor Administrator Signature
TL	Compliance - Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	Performance Agreements to comply with legislation with s	ormance Agreements section 54A and 56	Signing eight 2019/20 performance agreements with section 54A & 56 employees by June 2019	R 0	100% 2018/19 Performance Agreements signed	1 2 3	- - - 2019/20 Performance Agreements signed			Signed Agreements MM Resolution
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	Е Могите	Good Governance and Public (Institutional Capacity	2.22%	The number of people from employment equity larget groups employed in the first three highest levels of management (National Key Performance Indicator)	ne first three highest 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	26 Male employees Black - 22; White - 3; Coloured - 1; Indian - 0	1 2 3				Personnel structure
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	Е Могите	Good Governance and Public Participation	Institutional Capacity	2.22%	The number of people from employment equity target groups employed in the first intree highest levels of management (National Key Performance Indicator)	loyees on the first three of est levels of agement	Employing 9 female employees on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees)	R 0	9 Female employees Black - 8; White - 1; Coloured - 0; Indian - 0	1 2 3	- 9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0			Personnel structure
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation		2.22%	To give effect to the 2019/20 Numl IDP Process Plan Proce Coun	ess Plan tabled in	Tabling one 2019/20 IDP Process Plan in Council by August 2018	R 0	2018/19 Reviewed IDP process plan Etabled on	1 2 3 4	2019/20 IDP Process Plan tabled			Item. Process Plan. Council Resolution
BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation		2.22%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	ultations meetings	Conducting 2 community consultation meetings by May 2019	R 0	2 Community consultations meetings conducted	1 2 3 4	0 Meetings 1 Meeting 0 Meetings 1 Meeting			Notice. Attendance register. Photos

BL	Φ		IDP3	camp	ance	ance	2.22%	To enhance public participation to comply with	Number of Rep Forum	Conducting 2 Rep Forum meetings by June 2019	R 0	m ucted	1	0 Meetings		Notice. Attendance
	iano	.≪		SOuwencarr	vern ublic patio	vern		legislation and obtain inputs	meetings conducted	Theelings by Julie 2013		Forum	2	1 Meeting		register. Williates
	dwo	N/A		0,0	nd P	ô		from external sector				Repl	3	0 Meetings		
	8			07	Good Governanc and Public Participation	Good Gover		departments				2 F	4	1 Meeting		
BL			IDP4	Ē.			2.22%	To table the draft 2019/20	Number of draft 2019/20	Tabling one draft 2019/20 IDP	R 0	00	1	_		Notice for public
	90			S Ouwencamp	nan lic tion	nan		IDP Amendments to		Amendments in Council by		Draft 2018/19 Reviewed IDP bled. CC35/201	2			participation.
	pliar	N N		M)	ovel Pub	ove		comply with legislation	Council	March 2019		3 € 20 3 € 4		Draft 2019/20 IDP		Attendance
	E O	_		S	and G	Good Gover						evie	3	Amendments tabled		registers. Item. Council Resolution
	0				Good Governance and Public Participation	99						table &	4	_		Council Resolution
BL	Output		IDP5	dwe	Good Governance and Public Participation	tion	2.22%			Inviting public comments after	R 0	ats ord	1	_		Advertisement
		١.		i i	erna Iblic atior	cip		after the tabling of the draft		the tabling of the draft 2019/20		Rec ii e	2	_		Public comments
	1e 9	¥ ¥		S Ouwencamp	Gov d Pu	Part		IDP to comply with legislation and to obtain	draft 2019/20 IDP Amendments	IDP Amendments for inputs from the community by April 2019		comi vited Jorp F	3			(if any)
	ıtcor			S	an Par	Public Particip		inputs from the community	Amendments	ale continuing by April 2013		Public in Slerksd		Public comments invited		
	<u></u>		IDDC	Δ.		4	0.000/	' '	N 1 (E. 10040/00	A : 5 L 0040/00	D.0		4	rubiic comments invited		0 70 15
IL	Output '		IDP6	Ouwencamp	e au	nce	2.22%	To approve the 2019/20		Approving one final 2019/20 IDP Amendments by Council by	R 0	Final Reviewed IDP Amendments for 2018/19 approved by	1	-		Council Resolution
	o.			Iwen	nanc	erna		with legislation	by Council	May 2019		wed	2	_		
	დ	N/A		306	Parl	Good Gover						eviev ndme	3	_		
	Outcom			"	g g	poo						Final Re Amenc 2018/19 :		Final 2019/20 IDP		
	0				Good Governance and Public Participation	G						i	4	Amendments approved		
BL			RIS1	pelo			2.22%	To submit a Risk	Number of Risk	Submitting 4 Risk management		oorts	1	1 Risk management report		Programme
	0			M Moabelo	ation	auce		management report to the Risk Management	management report submitted to the Risk	reports to ensure an effective risk management process to the		it repo		submitted 1 Risk management report		Notice & Attendance
	ance			Σ	ticip	/em		Committee to ensure good		Risk Management Committee		itted	2	submitted		Register, Minutes.
	ldwo	A/A			Good Governance and Public Participation	Good Gove		governance	J	by June 2019		submitted	3	1 Risk management report		Report to Risk
	ဝိ				od G	000						೬	٥	submitted		Committee
					8	0						4 Risk	4	1 Risk management report submitted		
ΤΙ			RIS2	_0	<u>a</u> _	a)	2.22%	To conduct risk	Number of Risk	Conducting 4 risk assessments	R 0		1	1 Risk Assessment		Notice, Risk
	9			oape	tutio It an	Jano		assessments on strategic	Assessment conducted on	with Council departments on		onal risk ments ucted		1 Risk Assessment		register.
	olian	¥.		M Moabelo	Insti	over		and operational risks to	strategic and operational	emerging risks by June 2019		sme	2			Attendance
	Complia	_			ripal relop ansf	Good Gover		ensure good governance	risks			Operati	3	1 Risk Assessment		register.
	0				Municipal Institutional Development and Transformation	99		and to comply with legislation				4 0 e	4	1 Risk Assessment		
TL			RIS3	990			2.22%	To revise the Risk Register	Number of Risk Register	Revising one 2018/19 Risk	R 0	± و	1	-		Risk register.
	Φ			// Moabelo	ation	auce		to determine the linkage	revised and approved to	Register to determine the linkage		Risk Aud	2	-		Notices.
	ano	41		ž	ficip	veru		between departmental objectives and risk activity	determine the linkage between departmental	between departmental objectives and risk activity and approving	1	X 보 분	3	_		Attendance register. Risk
	ompli	N/A			ove Pa	ô		objectives and risk activity	objectives and risk activity	one 2019/20 Risk Register by		arite Ri	-	2018/19 Risk Register		Assessment
	ഠ്				Good Governance and Public Participation	Good Gove			objective and non-deathy	June 2019.		Revised Risk Registe submitted to Risk Management & Audit	4	revised and 2019/20 Risk		report. Resolution
					8							8 ≅		Register approved		
BL			RIS4	990			2.22%	To develop strategic	Number of Risk	Approving one risk managemen	tR0	E .		2018/19 Risk Management		2018/19 Risk
				MMoabelo	<u>.0</u>			documents to ensure good	management strategic	strategic documents (2018/19		Charter . Risk ı Plan	1	Committee Charter		Management
				ž	Public	a)		governance and to comply with legislation	documents reviewed and approved by the municipal	Charter and 2019/20 implementation plan) by the		nittee Claritee.		approved by Risk Committee		Committee Charter, 2019/20
	Φ.				and	auce		Will legislation	manager and council	municipal manager and council		1 5 5 5 1	0	Committee		Risk Managemen
	mpliano	N/A			ipatir	overr			90. 0	by June 2019		Com	2	-		 Implementation,
	Comp	Z			Governance and F Participation	Good Gov						Risk Management C approved by Risk (Management Impl	3			MM resolution.
	O				စ္ကြ	900						d by		2019/20 Risk Management Implementation Plan		
					Poop							Mana	4	approved Municipal		
					0							appi Mar		Manager		
												<u>«</u>		-		

BL			MPAC1	ipolai	and	LO CO	2.22%	To monitor the municipality's Nur performance and financial mee		Conducting 35 public participation (s 79) meetings to	R 0	ation	1	8 Meetings		Notice. Agenda. Attendance
	ance			K Moipo	nance	Public Participation		situation by conducting per	rformance and financial	monitor the performance and		participation s conducted	2	8 Meetings		registers. Minutes
	Compliance	N/A			Sover c Parl	c Part				financial situation in the City of Matlosana by June 2019		blic ps	3	12 Meetings		
					Good Governance a Public Participation	Publi				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		30 Public p	4	7 Meetings		
TL			MPAC2	<u>.e</u>			2.22%	To investigate unauthorised, Nur	imber of (s 32) meetings	Conducting 15 section 32	R0		-	6 Meetings		Notice. Agenda.
				K Moipo	e and tion	tion		irregular, fruitless and con	nducted to investigate	meetings to investigate		etings	1			Attendance
	iance	<		~	rnance an	ticipa		wasteful expenditure of the una municipality's performance fruit		unauthorised, irregular, fruitless and wasteful expenditure of the		12 me	2	3 Meetings		registers. Minutes
	Compliance	N/A			ood Govern Public Parti	Public Participation			penditure of the unicipality's performance	municipality's performance and financial situation by June 2019		stion	3	3 Meetings		
					Pub	Pub			d financial situation	ilinanciai siluation by June 2019		10 Section 32 meeting	4	3 Meetings		
BI		-	MPAC3	<u>.e</u>			2.22%	To issue MPAC progress Nur	umber of MDAC progress	Issuing 10 MPAC progress	R 0		4	3 Reports		Item, Council
DL	90		IVIFACS	logio	nance lic ion	Good Governance	2.2270			reports to council which assess	IN U	progress s issued	1	3 Reports		Resolution
	Compliance	N/A		K Moip	Sover d Pub ticipat	Sover				the efficiency and effectiveness of performance and finances	f	C pro	2	2 Reports		
	ै				Good Governan and Public Participation) poo		per	rformance and finances	achieved by council by June		8 MPAC preports	3	2 Reports		
RI			MPAC4	<u>.</u>	_		2.22%			2019. Conducting 1 public participation	RO		4	2 Перина		Advertisement/No
DE.	9		WII 7104	Moipol	Sood Governance and Public Participation	Public Participation	2.2270	participation on the results of part	rticipation meetings	meeting on the results of the		participation conducted -	1	-		ce for public
	Compliance	N/A		조	verna	artici		the Annual Report to comply con with legislation the	nducted on the results of Annual Report	Annual Report by March 2019		partic condi	2	1 Public participation		participation. Attendance
	8				d Go	Jblic F			T amada topott			Public pering	3	meeting conducted		registers. Public
	<u></u>				9 4	<u> </u>						# B	4	-		comments. Photo
TL	- Output 1		MPAC5	oipolai	ance L	ance	2.22%	To table the 2017/18 Nur Oversight Report to comply Ove	mber of 2017/18 ersight Report tabled	Tabling one 2017/18 Oversight Report before Council by 31	R0	d b	1	-		Item. Council Resolution
	0.6	N/A		K Moip	overna Public ipatio			with s.129(1) of the MFMA before		March 2019		Overs table	2	-		
	Outcome 9	Z			Good Governan and Public Participation	Good Govern						2016/17 Oversight Report tabled -	3	2017/18 Oversight Report tabled		
	Outo				ß	ő						8 8 8	4	-		
TL			IA1	MSeero	ance	ance	2.22%	To conduct Audit Committee Nur Meetings to ensure good mee		Holding 4 Audit Committee meetings to ensure an effective	R 0	nittee ial	1	1 Meeting		Notice, Agenda, Minutes &
	Compliance	N/A		Σ	overn Publi	overn		governance effe	ective discharging of	discharging of responsibilities by		Comn 2 Spec	2	1 Meeting		Attendance
	S	_			Good Governan and Public Participation	Good Govern		resp	sponsibilities	June 2019		4 Audit C	3	1 Meeting		Register
BL	<u> </u>		IA2			ŏ	2.22%	To issue audit of Nur	ımber of audit of	Issuing 4 audit of performance	P n		4	1 Meeting 4th Quarter report of		Quarterly report.
DL			MZ	Seero	Sipatio		2.22/0	performance information perf	rformance information	information reports to the Audit	10	reports	1	2017/18 performance		Notice, Minutes &
				Σ	Partic					Committee to assess the efficiency and effectiveness of		ation		information 1st Quarter report of		Attendance Register
	90				and Public Participation	nance				performance achieved by		mform	2	2018/19 performance		rogoto
	Compliance	¥			and F	Gover				Council by June 2019		lance in		information 2nd Quarter report of		
	Ö				Jance	Good Govern						1 E	3	2018/19 performance		
					Govern	U						of perfor		information 3rd Quarter report of		
					9 poog							Audit	4	2018/19 performance		
					ŏ							4		information		

BL.	Compliance	N/A	lA3	MSeero	Good Governance and Public Participation	Good Governance	2.22%	recommendations raised by internal audit and AG to ensure sound financial and administrative management	reports on the Auditor General's report and	Submitting 4 progress reports or the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2019	R0	4 Internal audit progress reports submitted	3	1 Internal audit progress report submitted 1 Internal audit progress report submitted 1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee 1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee		Action Plan Register. Internal audit progress reports. AG progress reports. Minutes
TL	Compliance	N/A	IA4	MSeero	Good Governance and Public Participation	Good Governance	2.22%	ensure good governance	issued to the Audit	Issuing 4 activity reports to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans by June 2019		4 Activity reports issued	1 2 3	1 1 1 1 1 1		4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
BL	Compliance	N/A	IA5	MSeero	Good Governance and Public Participation	Good Governance	2.22%	Charter to comply with legislation	Number of Reviewed IA Charter adopted in accordance with IIA standards	Adopting one reviewed IA Charter (2019/20) in accordance with IIA standards by June 2019	R0	IA Charter (2018/19) reviewed and adopted by Audit	1 2 3	Reviewed 2019/20 Internal Audit Charter		Reviewed 2019/20 Internal Audit Charter, Minutes. Attendance Register, AC approval
TL	Compliance	N/A	IA6	MSeero	Good Governance and Public Participation	Good Governance	2.22%	Audit Plan to comply with legislative requirements	Number of 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		3-Year Risk Based I plan submitted to Audit Committee	1 2 3	3-Year Risk Based Audit		3-Year Risk Based Audit Plan 2019/20 approved by Audit Committee Minutes
BL	Compliance	N/A	IA7	M Seero	Municipal Institutional Development and Transformation	_	2.22%	assurance improvement programme to comply with	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	R0	Peer review performed and assess ment report	1 2 3 4	Assessment Report		Request letter. Assessment report. Proof of submission to MM. AC minutes

DIRECTORATE CORPORATE SUPPORT

MS L SEAMETSO

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation (13)

Local Economic Development (2)

Municipal Financial Viability & Management (4)

Good Governance and Public Participation (21)

100%

OPERATIO	NAL																					
Top Layer/ Bottom Layer	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 / Adjustme nt Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Output 5		DCS1	netso	ional nd n	ment	2.50%		Percentage of external audit queries answered within	Answering 100% of all audit queries (exception report) received from the	R 0			1	100% Nr. received / Nr answered							Tracking document.
	- Out	N/A		Sear	Municipal Institutional Development and Transformation	Financial Management			required time frame	Auditor-General within the required			100% eceived / 3 nswered	2	100%	1						Execution letters /
	Outcome 9 -	≥		_	cipal I velopr ansfo	cial Mi				time frame by November 2018			100 3 Recei	3	Nr. received / Nr answered							notes
	Oute				Mun	Finan							e	4	_	1						
TL			DCS2	netso	oation			To ensure good governance by executing the mandate of		Implementing at least 85% of the directorate's MM / EM / MayCo /	R 0			,	85% Nr received / Nr							Resolution register. Copy of
				Sean	articip				implemented within required timeframe	Council resolutions by June 2019			anted	_ '	implemented							resolutions.
	<u>_</u>				and Public Participation	ance							78% I / 65 implemented	2	85% Nr received / Nr							Execution letters / notes (supporting
	rational	ΝA			P Pu	Governan							8% 65 im		implemented							documents)
	obe	_			ance 8	g poog							, pavie	3	85% Nr received / Nr							
					Governance	Ø							85 Received		implemented 85%	-						-
					Good G								**	4	Nr received / Nr							
BL			DCS3	ost			2.50%	To reduce risk areas and	Percentage of all identified	Mitigating at least 80% of the	R 0				implemented 80%							Director's risk
				eame	rticipa				high / maximum / extreme risks mitigated by	directorate's identified high / maximum / extreme risks by				1	Nr received / Nr mitigated							register. Execution letters / notes
				2	olic Pa	ance		i	implementing corrective	implementing corrective measures by			mitigated		80%							ICILCIS / HOLES
	ational	N/A			and Public Participation	Govеma			measures	June 2019			7 mit	2	Nr received / Nr mitigated							
	Орега	2				95 po							33% eived / 1	3	80% Nr received / Nr mitigated							
					verna	9009							3 Receiv		Ů							
					Good Governance									4	80% Nr received / Nr mitigated							
BL			DCS4	9		0	2.50%	To ensure the that the quality	Directorate's 2017/18 Annual	Providing the directorate's 2017/18	R 0		- £		Draft information submitted							Signed-off AR
DL	-Ba		D004	Seamets	rnance dic tion	mano	2.0070	of the information is on an	Report input provided before	Annual Report input before the draft			16/17 rt inputs d	1								template and
	Operational	¥		L Se	Gove d Put ticipa	Gove		acceptable standard i	its tabled	annual report is tabled by October 2018			Jible 201 Il Report provided		Credible 2017/18 Annual							narritve
	g				Good Governance and Public Participation	Good Governance							Credible 2016/17 Annual Report inputs	3	_	-						-
BL	Į.		DCS5	osts	g	8	2.50%			Providing the directorate's IDP inputs	R 0		ed A	1								Signed-off IPD
	Output			Seame	Good Governand and Public Participation	ernan			provided before the 2019/20 IDP is tabled	before the 2019/20 IDP is tabled by 31 May 2019			2018/19 s provided	2		1						needs and priority
	ne 9 -	¥		2	d Gov Ind Pu	Good Governar		incorporated	IDI IS ILIDIO	01 may 2010			Jible 2	3	_							liot
i	Outcome 9 -				G00 P. g. g.	900							Credible 2 IDP inputs		Credible 2019/20 IDP inputs provided							

DI			DCS6	8		-	2.50%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP	R 0						Signed-off SDBI
DL	-B		D030	mets	ance or	ance	2.50 /6	directorates KPI's are catered		inputs before the draft 2019/20 SDBIP		Credible 2018/19 SDBIP inputs	5 Apri	-			planning templat
	Operational	₹ X		L Sea	Good Governar and Public Participation	Good Governa		for	SDBIP is tabled	is submitted by 31 May 2019		201 in	- S	_			Attendance
	bed	Z		-	d Go and F artic	ğ							gg ;		111 0040/00 ODDID		Register
					18 g	99						S S	, Mg		edible 2019/20 SDBIP uts provided		
BI		-	DCS7	8			2.50%	To comply with legal	Percentage of SLA / lease	Ensuring that 100% of SLA / lease	R 0		\dashv	100			SLA receited an
D.C.			0001	lie fi	articipation		2.0070	requirements (sec 116 of	agreements which are	agreements received director	10		. .		received / Nr		comments
				SS	artici			MFMA)		I comments within 7 working days of		stone		com	nmented on within 7		register. SLA wit
				-	i P	8			allocated contracts, as	receival in terms of all allocated		l line		100			comments
	ational				Public	man			received from legal section	contracts as received from the legal section by June 2019		ed for o			received / Nr nmented on within 7		
	eratic	ı ≸			and	Gove				Scould by duric 2013		pa ₂	<u> </u>	100			
	Open				auce) poog						80			received / Nr		
					l wem	ŏ						S. A.			nmented on within 7		
					l ĝ							S S	:	100			
					9009								. 4		received / Nr		
BL		-	DCS8	0	_	æ	2.50%	To attend to all LLF meetings	Number of LE markets	A#	D 0		-	_	nmented on within 7		Ni-fere Asserte
BL			DC30	mets	and and ion	Capaci	2.50%	to ensure industrial harmony		Attending 12 LLF meetings by June 2019	K U	නු			leetings attended		Notices. Agenda Attendance
	ations	N/A		L Sear	Instit.	č			1			leefir	g 3	2 3 M	leetings attended		register. Minutes
	Operational	2		-	Municipal In Developm Transforr	Institutional						6 LLF Meetings	ate ;	3 M	leetings attended		
					funic Dev	nstitu						19		4 3 M	leetings attended		
BL			DCS9	8	_		2.50%	To ensure that the mandate	Percentage of Audit	Implementing at least 90% of all	R 0			909	Va		Resolution
-				amet	pation			of Audit Committee is	Committee resolutions	directorate' s Audit Committee	1	payed			received / Nr		register. Copy of
				8	Participa			executed	implemented within required	resolutions by June 2019		- ECG			elemented		resolutions.
				-	ic P.	8			timeframe			tions.		909			Execution letters
	8				and Public	man							:		received / Nr plemented		notes (supporting documents)
	Compliance	ĕ			and	Govern						9.0	: -	90%			documents)
	5				92) poog							,	1	received / Nr		
					erna	တိ									emented		
					Ś							No Audit		909	%		
					3000							9	. 4		received / Nr		
		_			0	40							_		plemented		
BL	g.		DCS10	netsc	o c lance	ance	2.50%	To improve the audit outcome from the AG	Number of Audit Steering Committee meetings	Attending 12 Audit Steering Committee meetings (directors) to	R 0	ing .	. jej		leetings attended		Resolution register. Copy of
	liano	¥.		L Sear	overr Oubli	Werr		outcome nom me Ad	attended	improve the audit outcome by June		Steer		2 3 M	leetings attended		resolutions.
	Compliance	Z		13	ood Governa and Public Participatior	Good Govern				2019		Audit	tings:	3 M	leetings attended		Execution letters
					98	89						4 4		4 3 M	leetings attended		notes (supporting
BL			DCS11	SE .	rtion		2.50%	To improve the internal	Number of Internal Audit	Implementing at least 80% of the	R 0			809	%		Resolution
				ame	ticipa			control environment	recommendations	directorate's Internal Audit			'		received / Nr		register. Copy of
				LSe	Par	ø.			implemented	recommendations by June 2019				imp 80%	emented		resolutions. Execution letters
	8				Public Particip	auc						<u> </u>			received / Nr		notes (supporting
	lian	¥.			l Pi	Overr						Indicator		imp	elemented		documents)
	Compliance	~			8 9	d Gov						a a a	. .	809	% ·		
					Li au	G00d						2	٠ ١		received / Nr plemented		
					Sove									809			
					Good Go								- 4		received / Nr		
Di			D0040		ĕ	Ф	0.500/		N I CODDID "	0 1 5 40 0000	D.0		\perp		elemented		No.
BL	8		DCS12	nets	ic no	Jano	2.50%	To ensure that the set goals of council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by		<u>o</u>			leetings conducted		Notices. Agenda Attendance
	Compliance	₹ X		L Sean	od Governan and Public Participation	Good Governal		or control are aurieved	directorate conducted	June 2019	'	0 Meetings	ince	-	leetings conducted		Register, Minute
	Juo	~		12	and I	ğ) Me	ğ [:		leetings conducted		
					98	900							4	4 3 M	leetings conducted		
BL			ADM1	gung	ance	auce	2.50%	To conduct section 50	Number of sec.50	Conducting 110 (sec.80) committees	R 0			1 30 1	Meetings conducted		Attendance
	ance	_		enst	verne ublic vation	erne		committees meetings to	committees meetings	meetings (Port folio Meetings) by		80) (tee	g :	2 201	Meetings conducted		register, notices,
	Compliance	¥.		van Renst	nd Governar and Public Participation	Good Goven		ensure comply with legislation to take informed	(portfolio meetings) conducted	June 2019		75 (sec.80)	ineer :		Meetings conducted		agendas. Council resolutio
	ŏ			Ä.	a ar	D005		decisions	- Constitution			75	· [-]	4 30 1	Meetings conducted		Sourial resolution
				1 '	0 ا	Ö	1	1	I					, -01			

L			ADM2	nu	8 _	Joe	2.50%	To conduct Mayoral	Number of Mayoral	Conducting 11 Mayoral Committee	R 0		1	3 MayCo meetings		No	Votices &
	Compliance	_		al Sp	Good Governan and Public Participation	erna		Committee meetings to	Committee meetings	meetings (special meetings included)		22 Mayoral Committee	2	2 MayCo meetings			Attendance
	ig	×.		van Rer	Gov Id Pu	Š		comply with legislation to align with political mandate	conducted	by June 2019		May	3	3 MayCo meetings			Register. Council esolution CC
	ပိ			Щ №	Pa a	Good Govern		aligir with political manuale				8 2 5	4	3 MayCo meetings			70/2014
1	-	-	ADM3	- P	8	- 8	2.50%	To ensure effective Council	Number of ordinary council	Conducting 11 Council meetings	R 0		1	3 Council meetings			Votices &
_	8		/ LDINIO	nge Page	Good Governance and Public Participation	man	2.0070	administration and	meetings conducted	(special meetings included) by June		icil Sed	<u> </u>	2 Council meetings			Attendance
	pliar	N N		van Ren	Pub icipa	iove:		compliance with legislation in		2019		19 Council meetings	2	-		Re	Register
	5	-		-ka	od G and Parti	Good Gove		order to convey feedback				9E 00	3	3 Council meetings			
				Ä	8 -	9		after considering political and					4	3 Council meetings			
L		ZHO	ADM4	sburg	ipal Financial Viability & Management	Ħ	2.50%	To collect revenue to ensure sound financial matters		Collecting income on the rental of council halls by June 2019	R 376 956	,	1	R94 239 25%			Monthly reports. GO40.
	90	60051401090PRZZZZZHO		van Rensbi	ial Via	agemi						collected	2	R188 478 50%			
	ejdu	90P		, E	ager	Mar						510		R282 717			
	Š	99		1	al Fir Man	ncial Maı						R344 421	3	75%			
		2214			gi	Finar						22	<u> </u>	R376 956			
		9			₽								4	100%			
L			LEG1	.E	io		2.50%		Contract management		R 0			Notices issued. Updated			Contract Register
				M Moka	and Public Participation			Contract Register to ensure	system managed and	Council and informing relevant		- Pi	1	Register. Progress report to			Notice letters
				ž	ati			proper control and keeping of		departments of expiry dates of		issn ter		Council			ollow-up letter
					.음 -	92		record of contracts	informed within 3 months of expiry of contracts	contracts within 3 months of expiry of the contract by June 2019		ders issu register	_	Notices issued. Updated		Ot	Jpdated Register
	itional				골	iii iii			expiry of contracts	ule contract by June 2019			2	Register. Progress report to Council			
		N/			and	Gove						25 Notices and 5 remin Updated contract		Notices issued. Updated			
	Oper				8	G0000						and	3	Register. Progress report to			
					a a	යි						oes	"	Council			
					30,8							18 5		Notices issued. Updated			
					Good Gov							52	4	Register. Progress report to			
					ı ğ									Council			
L			LEG2	ansi			2.50%	To comply with legal	Percentage of SLA are	Ensuring 100% SLA are signed to all	R 0			100% Nr			Contract Register
				M Moka	Good Governance and Public Participation			requirements (sec 116 of	signed to all allocated	allocated tenders / projects as		_	1	received and drafted / Nr			Notice letters
				ž	P _u	8		MFMA)	tenders, as received from SCM	received from SCM by June 2019		signed		signed			ollow-up letter
	a l				ion io	uau			SCM			4 siç	2	100% Nr received and drafted / Nr		l lot	Jpdated Register
	ational	¥.			ance	олег						100% ved / 94:	-	signed			
	Opera	_			artic	Good Governance								100% Nr			
	٦				8 -	යි						94 Rece	3	received and drafted / Nr			
					8							장		signed			
					ا ق								4	100% Nr			
			OHS1	a)		ø.	2.50%	T	Number of OUC insections	C	D.0		H .	received and drafted / Nr			
L	, l		опот	E Maunye	lal tand tion	anc	2.00%	to ensure legal compliance	in Council departments	Conducting 120 OHS inspections in Council departments by June 2019	1.0	, se p	1	30 Inspection conducted		ins	nspection reports
	Compliance	ĕ.		18	Municipal Institutional Development (Transformatik	Good Govern		and a safe working	conducted	Council departments by duric 2010		122 OHS nspections	2	30 Inspection conducted			
	g	z		-	Mun nstitu elopi nnsfc	95		environment				122 Ispe	3	30 Inspection conducted			
	0					8						.= 0	4	30 Inspection conducted			
1			OHS2	Q.	_ E 6	8	2.50%	To conduct OHS audits to	Number OHS audits	Conducting 2 OHS Audits by June	R O		1	0 Audit		Aı	Audit report
-	8		01102	a a	ation all	шa	2.0070		conducted	2019		g dis		1 Audit			datroport
	pia	¥ N		E Maunye	tutio	Good Goven		corrected according to the Act				2 OHS audits conducted	2				ļ
	Complia	_			Munic Institu evelopm Cransfor	9						F 00	3	0 Audit			
	۱				Pev L	99						2	4	1 Audit			ļ
L			SKIL1	eg G	<u>2</u>		2.50%	To spend a percentage of	Rand value spent on Skills	Spending on Skills Development	R 5 997 860		1	R299 893		Vo	/ote Number.
	ايا	8		eske	cipal Financial Viability & Management	acity		municipality's budget on	Development (Training)	(Training) for2018/19 by June 2019		ŧ	'	5%			GO40.
	gg	8		N Lesh	ial \	Cape			expenditure for 2018/19			spent	2	R1 199 572			Appointment letter
	힏	8			agel			skill plan (National Key				R2 814 587	<u> </u>	20%			of service provider.
		8			l ⊞ l	rje,		Performance Indicator)				44	3	R2 998 930 50%			Attendance egisters. SLA.
	₽	- × 1															
	NKP - Indicator	23033000000000000			s licipa	Institutional						R2	4	R5 997 860			lames of

TL			SKIL2	hage	ability	£.	2.50%	To spend a percentage of municipality's budget on		Spending on payments to SARS as Skills Development Levy for 2018/19	R 4 730 530		1	R236 526		Vote N GO40.	Number.
	NKP - Indicator	23054100000000000		N Lesh	Municipal Financial Viability & Management	Capacity				by June 2019		R4 764 013 spent	2	R946 106			ointment letter
	iğ	000		_	ager	la C		skill plan (National Key				013		20%			rvice provider.
	Ŗ	2410			Man Ei	Institutional		Performance Indicator)				764	3	R2 365 265 50%		Attend	idance iters. SLA.
	z	230			niaj ⊗ Mi	Insti						2		R4 730 530		Name	
													4	100%		attende	dees
TL	_	60151385330PRZZZZZH 0	SKIL3	shage	Municipal Financial Viability & Management	Capacity	2.50%	To collect income from SETA to implement the workplace	Rand value income from SETA Training Income/Rec	Collecting income from SETA Training Income/Rec for 2018/19 by	R 500 000	þe	1	R 25 000			Number. nbursement
	NKP - Indicator	PRZZ		NLesh	Financ	l Cap		skill plan	for 2018/19	June 2019		collected	2	R 100 000		letter fr	from SETA
	Ā.	38533(nicipal ity & N	Institutional						39 928	3	R 250 000			
	z	60151;			Mu	Insti						R139	4	R 500 000			
TL			SKIL4	hage		_	2.50%	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	ted ~	1	-		WSP I	Plan. ATR
	ģ	∢		N Lesh	rional nent	acity		legislation	SUDTITUED ID LGSETA	ATK to LGSETA by April 2019		WS ATF subn	2	-			
	Opera-tonal	¥		z	Municipal Institutional evelopment and	Institutional Capacity						8/19 7/18	3	-			
	0				□.	= -						2018/19 WSP / 2017/18 ATR to LGSETA submitte	4	2019/20 WSP / 2018/19 ATR submitted			
TL			SKIL5	N Leshage	onal on	acity	2.50%	To comply with EE legislation		Electronically submitting the 2019/20	R 0	fg , 6	l .	-		Proofe	
	8			les l	tituti an tan	Cap				Employment Equity Report to Department of Labour by 15 January		Par Rep	2	-		submi EEP E	Report
	Compliance	N/A		z	Municipal Institutional Development and Transformation	Institutional Capacity				2019		2018/19 EE Report was electronic submitted to DoL on	3	2019/20 EE report submitted to DoL			Пороп
	٥				Munici Deve Tra	Institu						2018/ wa submi	4	Submitted to DOL			
BL	_		SKIL6	age		_	2.50%	To conduct Employment			R 0		1	3 Meetings conducted		Notice	
	ance	4		N Leshage	tiona tiona	gity a		Equity Consultative Forum meetings to comply with	conducted	meetings by June 2019		CF tative ings	2	2 Meetings conducted			idance iter. Minutes
	Complian	N/A		z	Municipal Institutional Development an	Institutional Capacity		legislation and				5 EECF consultative meetings	3	3 Meetings conducted		registe	ici. Willucs
	١				_ ve _	_		implementation of EE plan					4	3 Meetings conducted			
BL			SKIL7	hage			2.50%	To ensure effective human resource management	Number of skills gap audit of all level 1 - 6 personnel	Identifying the skills gaps of all council employees in five directorates by	R 0	one	1	Finance Services and SCM		Notice A #and	es. idance
	8			N Lesh	Municipal Institutional Development and Transformation	Capacity		resource management		June 2019		Skills gaps identified for one Directorate (Finance Services and SCM)	2	Technical and Infrastructure			ter. Minutes
	liano	N/A			Institu ment ormat	Č E						ps identifiec e (Finance and SCM)	<u> </u>	(civil) Technical and Infrastructure			
	Complian	z			cipal l	Institutional						pside te (Fii and S	3	(electrical) and Planning &			
	_				Muni De T	Instit						IIIs ge ctora		Human Settlements			
												Sk	4	Corporate Support & Office of the Municipal Manager			
BL			EAP1	othisi	la _	.≩:	2.50%	To conduct training to create life skills awareness amongst		Conducting 4 life skills training session for council employees by June 2019	R 0	sions	1	1 Training session conducted		Notice Attend	es. Idance
	nal			L Mot	Municipal Institutional Development and Transformation	Capacity		employees	CONTRACTOR	nor council employees by Julie 2019		ses bu	2	1 Training session		registe	ter. Workshop
	Operational				al Ins opme	Institutional						traini		conducted 1 Training session		materi	rial. GO40
	ō				Junicig Devel	stituti						sis 8	3	conducted			
					ž	프						4 Life skills training s conducted	4	1 Training session conducted			
BL		720	EAP2	L Mothisi	d all	ofty	2.50%	To conduct wellness events		Conducting 2 wellness events for	R157 950		1	-		Notice	
	la l	7 2		LM	itutio ation	Capacity		to create awareness amongst employees	conducted	council employees by June 2019	(R47 385 Catering +	ne pe	2	1 Wellness event conducted			idance iter. Workshop
	Operational	M .: 02	1		Municipal Institutional Development and Transformation	nal		Jp.03000			R15 795	2 Wellness events conducted		R78 975			rial. GO41
	Ope	787	\$		icipal velor ransf	Institutional					Promotors +	Velln	3	-			
		5 5	ğ		\frac{1}{2} \text{ B } \frac{1}{2}	nsti					R94 770 Event)	2	4	1 Wellness event conducted R157 950			

TL	onal		LR1	A Sebetlele	oal onal int and nation	onal ity	2.50%	To hold LLF meetings to ensure industrial harmony conducted	Convening 11 LLF meetings by June 2019	R 0	meetings	1 2	3 Meetings conducted 2 Meetings conducted	Notices. Attendance
	Operational	N/A		A Se	Municipal Institutional Development ar Transformation	Institutional Capacity					8 LLF mes	3	3 Meetings conducted 3 Meetings conducted	register. Minutes
BL	Operational	N/A	LR2	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	on institution of disciplinary for post level 1 - 5	Conducting 2 training sessions for post level 1 - 5 employees on the new Collective Agreement on disciplinary procedures by June 2019	RO	2 Training sessions conducted	1 2 3 4	1 Training session conducted - 1 Training session conducted - 1 Training session conducted	Notices. Attendance register. Course material
BL	Operational	N/A	ICT1	H Carelsen	Good Governance and Public Participation	Good Governance	2.50%	To ensure effective IT systems for municipal processes Personated to within 10 processes working days	Resolving 95% of all IT queries received within 10 working days by June 2019	RO	98.57% 1 962 Received / 1 934 responded	2 3	95% Nr received / Nr resolved	Various Registers
TL	Compliance	35252281220PRP21ZZW 85252281220PRP21ZZW 8.	EM1	SM Marumo	Good Governance and Public Participation	Public Participation	2.50%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Conducting 4 limbizos in the CoM municipal area by June 2019	R136 890 (R82 134 Catering + R13 689 Promotors + R41 067 Event)	3 Imbizos conducted R88 973	1 2 3 4	1 Imbizo R34 223 1 Imbizo R68 445 1 Imbizo R102 668 1 Imbizo R102 688	Notices & Attendance Register Reports of Imbizo
BL	Compliance		EM2	SM Marumo	Local Economic Development	Public Participation	2.50%	To award matric excellency awards to students in CoM municipal area to assist with education Number of matric excellency awarded to students in CoM municipal area to assist with education	Awarding 22 matric excellency awards to students in CoM municipal area to further their studies by March 2019	R 500 000	22 Learners awarded with bursaries	1 2 3	22 Awards awarded R500 000	Advertisement. Policy. Agreements. Report to Counci Vote number. GO40
BL	Compliance	5252300490PRMRCZ ZWM	EM3	SM Marumo	Local Economic Development	Public Participation	2.50%		Awarding and monitoring 100 financially needy students in the CoM d municipal area to further their studies by June 2019	R 1 595 470	No awards awarded R0	1 2 3	Monitoring / Progress reports Advertisements Awards awarded R1 595 470 Monitoring / Progress reports	Advertisement. Policy. Agreements. Report to Council Vote number. GO40
BL	Compliance	35252260610FRQ41 2ZWM;	EM4	SM Marumo	Good Governance and Public Participation	Public Participation	2.50%	To host a Mandela Day event hosted event to do goodwill to each other	Hosting 1 Mandela Day event by July 2018	R42 120 (R25 272 Catering + R4 212 Promotors + R12 636 Event)	Some Councillors submitted names of 2 elderly people in their	1 2 3 4	Mandela Day event hosted R42 120	Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
BL	Compliance	35252260610FKQ463 ZZWM;	EM5	SMMarumo	Good Governance and Public Participation	Public Participation	2.50%	To hosta Youth Day event to Number of Youth Days even enhance youth public participation hosted	t Hosing 1 Youth Day event by June 2019	R100 036 (R60 021 Catering + R10 004 Promotors + R30 011	1 Youth Day event hosted on 16 June 3 2018 at Brazil	1 2 3 4		Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos

TL	13		SPE1	Masibi	Public	5	2.50%	To implement a Community Development Plan to identify Based Plan (CBP)	(CBP) reports to Council by June		submitted to 0395/2017	1	Progress report to Council	Monthly reports o wards. Quarterly
	9 -Outpu	N/A		m	ince and ipation	rticipatic		community needs, submitted challenges and to comply	2019		ort subn	2 201	Progress report to Council	report. Resolution
	ntcome	z			Governic	Public Pa		with legislation			Jress report s	gt dated 13	Progress report to Council	
					Good						1 Progress Council	4	Progress report to Council	
BL			SPE2	B Masibi	ional nd	90	2.50%		faction Submitting 4 public satisfaction repor uncil to council to identify and evaluate service delivery within CoM	s R 0	reports	1	Report to council % of satisfaction level	Survey forms. Reports to Council. Council
	rational	N/A			Municipal Institutional Development and Transformation	Governal		rendered by council	municipal area by June 2019		isfaction	2	Report to council % of satisfaction level	resolution
	o				unicipa Develo Trans) poog					blic satis	3	Report to council % of satisfaction level	
					≥ -						4 Pub	4	Report to council % of satisfaction level	
BL			WHI1	latyana	pation		2.50%	To conduct / facilitate RHR Number of RHR (Reconcilliation, Healing and (Reconcilliation, Heal		R136 890 (R82 134	pg pg	1	 Workshop and 1 Event conducted / facilitated 	Notices & Attendance
				>	Partici			Renewal) workshops as per Renewal) workshops national legislation to promote events in CoM munic		Catering + R13 689	papropucted		R45 630 1 Event conducted /	Register
	onal				Public	cipation		social development within area conducted / faci communities		Promotion + R41 067	events o	2	facilitated R68 445	Report to Council
	Operati				nance and	Public Part				Event)	ops and 4	3	1 Event conducted / facilitated R91 260	resolution
					Good Gover	_					3 Workshi	4	1 Workshop and 1 Event conducted / facilitated R136 890	
			KPI's 4	0			100%							

DIRECTORATE BUDGET AND TREASURE MKG RAMORWESI

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (8)

Municipal Institutional Development and Transformation (3)

Local Economic Development (0)

Municipal Financial Viability & Management (18)

Good Governance and Public Participation (23)

44

10000	TIONAL																					
Top Layer / Bottom Layer	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
TL	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)	Percentage of external audi 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		100% 115 Received / 115 arswered	2	100% Nr. received / Nr answered 100% Nr. received / Nr answered -							Tracking document. Execution letters / notes
TL	Outcome 9 - Output 5	N/A	CFO2	MKG Ramorwesi	Municipal Institutional Development and Transformation	Financial Management	1.92%		qualifications resolved from	Resolving one (1) qualification (irregular expenditure) on the 2016/17 Auditor-General's report by November 2018	R0		Qualification number 6 resolved by adjustment of the IE register	4 1 2 3 4	- Audit action plan compiled 1 Qualification 100% resolved							AG qualification report
TL	Compliance	N/A	CF03	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure good governance by executing the mandate of council		Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019	R0		91% 23 Received / 21 Implemented	1 2 3	85% Nr received / Nr implemented 85% Nr received / Nr implemented 85% Nr received / Nr implemented 86% Nr received / Nr implemented 86% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	CFO4	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To reduce risk areas and protect the municipality against legal actions		Mitigating at least 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0		33% 3 Received / 1 mitigated	1 2 3	80% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
BL	Operational	N/A	CFO5	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure the that the quality of the information is on an acceptable standard		Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R0		Credible 2016/17 Annual Report inputs provided	1 2 3 4	Draft information submitted Credible 2017/18 Annual Report input provided							Signed-off AR template and narritve

BL	Outcome 9 - Output 1	N/A	CFO6	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the programmes and projects of the directorate are incorporated		Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019		Credible 2018/19 IDP inputs provided	1 2 3 4	Credible 2019/20 IDP inputs provided		Signed-off IPD needs and priority list
BL	Operational	N/A	CFO7	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	directorates KPI's are catered for	before the draft 2019/20 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019	R 0	Credible 2018/19 SDBIP inputs provided on 5 April	1 2 3 4	Credible 2019/20 SDBIP inputs provided		Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	CF08	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To comply with legal requirements (sec 116 of MFMA)	agreements which are commented on in terms of all allocated contracts, as	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	R0	No SLA's received for comments	2 3	100% Nr received / Nr commented on within 7 100% Nr received / Nr commented on within 7 vorking days 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days 100%		SLA receited and comments register SLA with comments
BL	Operational	N/A	CFO9	MKG Ramorwesi	Municipal Institutional Development and Transformation	Institutional Capacity	1.92%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0	6 LLF Meetings attended	1 2 3 4	3 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended		Notices. Agenda. Attendance register. Minutes
BL	Compliance	N/A	CF010	WKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing at least 90% of all directorate's Audit Committee resolutions by June 2019	R 0	No Audit Committee resolutions received	1 2 3	90% Nr received / Nr implemented		Resolution register Copy of resolutions Execution letters / notes (supporting documents)
BL	Compliance	N/A	CF011	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To improve the audit outcome from the AG	Number of Audit Steering Committee meetings attended	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R0	4 Audit Steering Committee meetings attended	1 2 3 4	3 Meetings attended		Resolution register Copy of resolutions. Execution letters / notes (supporting
BL	Compliance	N/A	CFO12	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To improve the internal control environment	Number of Internal Audit recommendations implemented	Implementing at least 80% of the directorate's Internal Audit recommendations by June 2019		New Indicator	3	80% Nr received / Nr implemented		Resolution register Copy of resolutions Execution letters / notes (supporting documents)

3L			CFO13	es.	e o c	Jce	1.92%	To ensure that the set	Number of SDBIP	Conducting 12 SDBIP meetings	R 0		1	3 Meetings conducted				Notices. Agenda.
	ance	_		MOT.	Good Governan and Public Participation	Good Governal		goals of council are	meetings with senior	with senior personnel in own		0 Meetings conducted	2	3 Meetings conducted	1			Attendance
	ildimo	N/A		MKG Ramon	Gov Ind Pt	8		achieved	personnel in own directorate conducted	directorate by June 2019		Meet	3	3 Meetings conducted	1 1			Register. Minutes
	ဝိ			¥	300d ar Pa	900E						0 0	4	3 Meetings conducted	1 1			
TL			BUD1	Ž.	ij.		1.92%	To control expenditure	Rand value of capital	Spending at least 90% of	R 220 390 000			R11 019 500				Printout from Mai
	put 5			10880	Viabi ≭	ment		management to ensure	expenditure as a	planned capital expenditure by			1	5%				Ledger Account
	Out	A A		D Ross	omer	Jage		financial sustainability	percentage of planned	June 2019		38	2	R66 117 000 30%				
	ne 9 - Output 5	MSCOA			inar	Financial Management			capital spent			82% R175 241 380		R143 253 500	-			
	Outcom	_			s Ma	ancia						17.	3	65%				
	0				Municipal Financial Viability & Management	Ë							4	R198 351 000 90%				
ΓL	ιΩ		BUD2	3	ility.		1.92%	To control expenditure	Percentage of operational	Spending at least 5% of	5% of		1	R1 538 150				Printout from Mai
	Output			osso	viab nt	Financial Management		management to ensure	budget spent on repairs	operational budget on repairs	R153 815 000		'	1%				Ledger Account
	no-	OA		D Rosi	ncial	nage		financial sustainability	and maintenance	and maintenance by June 2019		3% 429 013	2	R3 076 300 2%				
	ne 9 -	MSCOA			Fina	N N						39,7		R4 614 450	1			
	Outcor	_			oip ⊗ ⊠ ∑	ancie						R97		3%				
	ō				Municipal Financial Viability & Management	ιĒ							4	R7 690 750 5%				
ΓL	2		BUD3	MING	Financial Viability	=	1.92%	To control expenditure	Rand value of MIG	Spending at least 95% of the	R 81 405 000		1	R4 070 250				Printout from Mai
	that			0880	Viat Viat	Financial Management		management to ensure	expenditure a % of annual			22		5% R24 421 500				Ledger Account
	ne 9 - Output	O.A.		D Ros	nancial	anag		financial sustainability	allocation	allocation by June 2019 (excluding roll-overs)		43.78	2	30%				
		MSCOA			Fina	a ⊠				(cxciading roll overs)		82% R109 843 782	3	R48 843 000	1			
	Outco				icipal & N	anci						~ ~		60% R73 264 500				
	0				Municipal Fin & Mana	遣							4	90%				
ΓL			BUD4	wnc			1.92%	Financial Viability		Annual Cost coverage ratio for	1:3 Months			1:3 Months				Cost Coverage
				D Ross	ility	Ę		expressed (National Key	2018/19	2018/19 by June 2019 A=(B+C)/D			1					Print
	ator			D	V jak	Jeme		Performance Indicators)		Where:			2	1:3 Months				
	Indic	A/N			Municipal Financial Viability & Management	Financial Management		,		"A" represents cost coverage		201.00%						
	NKP - Indi	2			Fina	<u></u>				"B" represents all available cash		201	3	1:3 Months				
	Ż				cipal	nanc				at a particular time "C" represents investments								
					Muni	ш				"D" represents monthly fixed			4	1:3 Months				
rı .			BUD5	2	_		4.000/	To assess the budget in	2040/00 D. d. d. d t l	operating expenditure	D.O.	7 7		0040/00 D. d. d D				Time Table.
IL	o o		RODO	noss	ance	Good Governance	1.92%	order to comply with	2019/20 Budget planning process time table tabled	Tabling the 2019/20 budget planning process time table by	R0	2018/19 Budget Process Plan tabled.	1	2019/20 Budget Process Plan tabled				Council resolution
	pliano	¥/Z		D Ross	overr Oubli	Verr		legislation		31 August 2018		Buc lan t	2	_				
	Comp	z			d Go and F artic	ğ						18/19 388 P	3	_	1			
	U				Good Governand and Public Participation	89						8 2 2	4	_				
3L			BUD6	3	· ·	φ.	1.92%	To approve the budget in	2019/20 Draft budget	Approving the 2019/20 draft	R 0	2 det	1	_				Council
	900			0880	Good Governanc and Public Participation	Good Governance		order to comply with	approved	budget by 31 March 2019		aft budget ved. dated 20	2		1			Resolution
	npliar	N/A		D Ross	Pub	ove		legislation				2018/19 Draft buc approved. CC34/2018 dated		2019/20 Draft budget	-			
	Con				and G Part	Po Po						2018/19 Draf approve CC34/2018	3	approved				
					ဗိ	ő						S S	4	_				
ΓL			BUD7	wno	L L	nce	1.92%	To approve the budget in		TT	R0	jet ited	1	_				Council
	ance	er .		D Ross	Good Governanc and Public Participation	Good Governance		order to comply with legislation	approved	budget by 31 May 2019		2018/19 Budget approved CC47/2018 dated	2	_] [Resolution
			1	15	일만 유	6		iogisiauon				6 8 2	3	L				
	Compli	N/A			일 얼 풀	9						등 로운		2019/20 Budget	-			

			BUD8	wno	and	90	1.92%	To approve the budget			R0	s 018	1	_			Council
	ance	_		D Ross	nance	Good Governance		related policies and tariffs in order to comply with	policies approved	budget related policies and tariffs by 31 May 2019		Budge tariff	2	_			Resolution
	ompli	N/A			over Part	Gov		legislation		, ,		3/19 E	3	-			
	S				Good Governance a	G000						2018/19 Budget policies & tariffs approved CC47/201	4	2019/20 Budget policies & tariffs approved			
			BUD9	WILLOW	9	eo.	1.92%	To approve the	2018/19 Adjustment budget		R0	S C at	1	-			Council
	auce			D Ross	ernar ublic ation	ernar		Adjustment Budget to comply with legislation	approved	adjustment budget by 28 February 2019		ijustr roved ated	2	-			Resolution
	Compli	N/A			Good Governand and Public Participation	Good Governar		1,		,		/18 Ac et app	3	2018/19 Adjustment Budget approved			
					999	99						2017/18 Adjustme Budget approved (59/2018 dated 28	4	-			
	e c		BUD10	wnoss	iance o	_ =	1.92%	To submit the 2017/18 Financial Statements on	2017/18 Financial statements submitted to the	Submitting the 2017/18 financial statements to the Auditor-	R 0	2016/17 Financial Statements submitted on 31	1	2017/18 Financial Statements submitted			Letter to Auditor - General
	pliano	N/A		D Rose	overr Publi	ancial		time to comply with	Auditor-General	General by 31 August 2018		Fina ed o	2	-			
	Com	_			Good Governand and Public Participation	Financial Management		legislation				16/17 State	3	_			
					ဗိ							8 8	4	_			
	put 5		BUD11	Souw	sial	ment	1.92%	To identify the grants received as revenue to	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by	R 566 030 000		1	R152 828 100 27%			Prints & Calculations on
	ne 9 - Output 5	AC.		D Ros	inand	nage		better service delivery	Teveriue received	March 2019		*	2	R396 2221 000			Financial Indicate
	ле 9	MSCOA			& Mg	al Ma						100%		70% R566 030 000			
	Outco				Municipal Financial riability & Managemen	Financial Manage							3	100%			
+			BUD12	N N		ш	1.92%	Financial Viability	Ratio for Debt coverage for	Annual Debt coverage ratio for	28%		4	28%			Debt Coverage
				Rossou	.es A≨	+		expressed	2018/19	2018/19 by June 2019			1				Print
	ator			0	Viab	Financial Management		(National Key Performance Indicators)		A=(B-C) / D Where:			2	28%			
	Indic	A/N			ancial	/ana		,		"A" represents debt coverage		81.70%					
	NKP - Indic	_			al Fin. Mana	cial				"B" represents total operating revenue received		20	3	28%			
	_				Municipal Financial Viability Management	Finar				"C" represents operating grants		-		28%			
					≅					"D" represents debt service payments (i.e. interest +			4				
			BUD13	Mno			1.92%	Financial Viability		Annual Outstanding Service	45%			45%			Outstanding
	2			Ross	% fillify 8	ŧ		expressed (National Key	Service Debtors to Revenue ratio for 2018/19	Debtors to Revenue ratio for 2018/19 by June 2019			1				Service Print & Calculations
	Output 5				l Viab	geme		Performance Indicators)		A=B/C			2	45%			
	0-6 er	N/A			ancia	Mana				Where: "A" represents outstanding		%		45%			
	=				Municipal Financial Viability & Management	Financial Management				service debtors to revenue			3	40%			
	Outco				lunicip	Ë				"B" represents total outstanding service debtors				45%			
					2					"C" represents annual revenue			4				
\top			BUD14	wno	e t		1.92%	To submit sec 71 reports		Submitting 12 electronic version		of s	1	3 Electronic version			Outstanding
	8			D Ross	Municipal Financial Viability & Managemer	Good Governance		to NT in order to comply with legislation	report submitted to NT	of the section 71 report to the NT database by June 2019		Electronic version of e section 71 reports to the NT database	2	submitted 3 Electronic version			Service Print & Calculations
	plian	N/A			al Fin.	over		Wall logiciation		database by same 2516		nic v 71 r data	2	submitted			- Caroanacono
	Con	_			nicip; Ilty &	9 poo						Electron section the NT	3	3 Electronic version submitted			
					Mu	ŏ						12 El the si	4	3 Electronic version			
+			BUD15	W.D.	#		1.92%	Ensure that all applicable	Percentage of budget	Publishing 100% of all approved	R0	υ	1	submitted _			Outstanding
	<u>a</u>			Sosso	ancial 3geme	Jance		budget related	related documents	budget related documents on		30% roved / 4	2	_			Service Print &
	ration	N/A		D Ross	al Fin: Mana	over		documents are published on the municipal website		the municipal website by June 2019		100% proved d on w	3	_			Calculations
	Oper	_			Municipal Financial iability & Managemer	Good Governance		as required by the MFMA				100 4 Appro		100%			
					Mu	တိ						P Pal	4	No approved / No published			

TL			ASS1	ē	ju.	ŧ	1.92%	To ensure that all	2018/19 Asset count	Completing the 2018/19 asset R 0	± 9		1			Asset count report
	_			J Muller	Municipal Financial Viability & Managemen	еше		municipal assets are	completed and reported	count and submitting report to	2017/18 Asset count completed and report to municipal manager	-	2			from Ducharme.
	Operational			7	anaç	Financial Manage		accounted for		municipal manager by June	set nd re	_	3 _	-		Report from
	era	N.			le % ⊠ ⊠	≥ 2				2019	8 As					Ducharme. Report
	o				in i	ig.					17/11		2018/19 Asset count			to MM
					√iab M	E					, j j		4 completed and report to municipal manager			
TL			ASS2	b	_		1.92%	To enhance a clean	2017/18 Asset register	Reconciling the 2017/18 asset R 0	- 50		. 2017/18 Asset Register			2015/16 Asset
IL.	<u></u>		7002	J Muller	Municipal Financial Viability & Management	ŧ	1.5270	audit	100% reconciled	register 100% to the financial	Reconciled pmitted to AG		1 100% reconciled			Register
	Operational	≪1		5	Fina ity 8	Financial Management		addit	Too to too to too	statements by August 2018	scor		2 _			Toglotol
	Dera	N/A			iabij nag	inar					R III	_				
	ō				Ji V	≅					100% Fand subr	_	3 _			
					Σ						9 6		4 _			
TL	_		ASS3	J Muller	Municipal Financial Viability & Management	#	1.92%	To comply with GRAP17	Percentage of all identified	Ensuring that 100% of all R 0			1 _			GIS Print out
	Operational			Σ	inar ty &	Financial Management			assets on register	identified assets are registered in	%		2 _			
	eral	N.			abili abili	nan				the asset register (2017/18) by July 2018	100%		3 _			
	ő				nici Vi	Mar				July 2016		_	-			
					₹								4 100%			
TL			REV1	K Weitsz	Municipal Financial I Viability & Management	±	1.92%	To control debt	Percentage of debtors	Having at the most 75% of R 0			1 60%			Reconciliation
	e 9			M	inar y & men	Financial Management		management to ensure	outstanding as of own	debtors outstanding of own			2 65%			calculations
	Outcome Output	Ž		_	abilit age	nan		financial sustainability	revenue	revenue by June 2019	%92	\vdash	3 70%			
	90				nicip Van	Man III						-	<u> </u>			
					₹ _								4 75%			
TL			REV2	sitsz	Municipal Financial Viability & Management	_	1.92%	To control debt	Percentage of debt	Collecting at least 25% of debt of R 0			1 10%			Reconciliation
	e 9-			K Weitsz	y &	men		management to ensure		f money owed to the municipality			2 15%			calculations
	Outcome Output	Ž		*	al F abilit age	Financial Management		financial sustainability	money owed to the	by June 2019	%26	_		-		_
	5 O				Van Vie	la la			municipality				•			
					Ž _	_							4 25%			
TL			REV3	sitsz	Municipal Financial I Viability & Management	_	1.92%	To increase Payments	Percentage increase in	11% Increase (64% to 75%) in R 0	ø _		1 80%			Prints &
	5.0			K Weitsz	y &	le le		Received vs. Monthly	annual debtors collection	annual service debtors collection	16)% previous to 64%)		2 80%			Calculations on
	m ndr	Ž		×	al F abilit	age		Levies (Collection rate of	rate	rate by June 2019	(16)% n previ % to 64	-		-		Financial Indicators
	Outcome Output				dioip Van	Financial Management		billings)			(from 80%		0			
					Mer.	_							4 81%			
TL		3 3	REV4	zstii		ø	1.92%		Rand value spend on free				R89 857 169			GO40.
	5	ž ž		K Weitsz	∞ mdo	Nice.		Basic Services	basic services	by June 2019 - (Account	ent		25%			
	icato	5 5		×	ivery	Ser		allocations to comply with		Holders)	8		2 R179 714 339			
	프				e D e	fure		legislation			8		50%	-		
	NKP - Indicator	240			vice	truc					842		3 R269 571 508 75%			
	Z	45051324020EQFB4ZZW M; 55051321160EQFB1ZZW			Service Delivery & Infrastructure Development	Infrastructure Services					R98 842 669 spent		R359 428 677			
		55 55			lu fire	<u>-</u>							4 100%			
TL			REV5	İtsz	∞8	_	1.92%	Indigent Subsidy for Free	Number of approved	Approving 30 000 households R 0			1 10 000			Indigent register
	NKP - Indicator			K Weitsz	very ture	Infrastructure Services		Basic Services	households with free basic	for free basic services		_				
	<u>n</u>	N/A		~	Deli	struc		allocations to comply with	services (indigents)	(indigents) by June 2019		-				
	Ĝ.	_			rice of ras	Sel		legislation					3 25 000			
	È				Service Delivery & Infrastructure Development	=							4 30 000			
TL	-		REV6	tsz	oX		1.92%	Indigent Subsidy for Free	Percentage of households	Registering at least 25 % of R 0			1 25%			Reconciliation
	cato			K Weitsz	very ture	ture		Basic Services		households registered earning		_		-		calculations
	ig	N/A		~	Deli struc opm	struc		allocations to comply with		less than R3 380 per month by	19%	-	_			
	NKP - Indicator	~			ervice Delivery Infrastructure Development	Infrastructure Services		legislation		June 2019 - (vs. total active	-		3 25%			
1	Ż				e = 0	=				accounts)			4 25%			

TL			REV7	K Weitsz	ment	8	1.92%		Rand value spend on free basic alternative services	Spending on free basic alternative services by June	R 26 718 627	-	1	R6 679 657 25%			GO40
	dicator	2307020000000000		¥	Service Delivery & rastructure Developm	Infrastructure Services		Services allocations to comply with legislation	Dasic alternative services	2019		R13 225 645 spent	2	R13 359 314 50%			
	NKP - Indicator	702000			vice De	structur		comply with registation				3 225 6	3	R20 038 971 75%			
	Z	230			Ser	Infrae						28	4	R26 718 627 100%			
TL	tor		REV8	K Weitsz	% = ±	e e	1.92%	Indigent Subsidy for Free		Approving 5 000 rural	R 0		1	2 000			Indigent register
	NKP - Indicator	N/A		₹	Service Delivery & Infrastructure Development	Infrastructure Services			households with free basic alternative energy	households with free basic alternative energy (indigents) by			2	3 000			
	₹ -	_			Infra Deve	Infras		comply with legislation	(indigents) approved	June 2019			3	4 000 5 000			
TL	_		RM1	tsz	<u>a</u>		1.92%	To collect revenue for	Rand value income	Collecting at least 81% of	R 0		1	81%			Levies rates report.
	nt 5	_		K Weits	Municipal Financi Viability & Management	cial		property rates to comply	collected from budgeted	budgeted revenue for property			2	81%			Receipts rates
	Outcome 9 - Output 5	N/A			ipal F Viabilit	Financial Management		with legislation (Implementation of the	revenue for property rates	rates collected by June 2019		%88	3	81%			reports. (BP641)
	0				Munic	Ž		Municipal Property Rates					4	81%			
BL			RM2	K Weitsz	Municipal Financial Viability & Management	Φ.	1.92%	To update the current	Percentage of the existing valuation roll updated with	90% Updating the existing valuation roll with supplementary	R0	intary ffs 18	1	90% Nr received / Nr updated			Updated valuation roll, GO40 Town
	<u>B</u>	6301		2	ial Via	manci		with legislation	supplementary entries	entries (categories and tariffs) by		pleme nd tari	2	90%			proclamations,
	Operational	2060051056301			inand	Good Governance				June 2019		Updating of supplementan categories and tariffs completed for 2017/18		Nr received / Nr updated 90%			scheme changes, subdivisions,
	ŏ	2060			Spal F	Bood						ating of	3	Nr received / Nr updated			consolidations, special consents,
					Muni							pdn oo	4	90% Nr received / Nr updated			occupational
BL		0	RM3	K Weitsz	ment	tue	1.92%	To effectively do revenue collection to ensure	Rand value income collected from electricity	Collecting income from electricity sales (conventional	R 636 082 742	ted	1	R129 020 685 25%			GO40
	nal	0000		Ž	very 8	agem		effective service delivery		meters) by June 2019		8 00	2	R318 041 371			
	Operational	132112000000000000			Service Delivery & astructure Developm	Financial Management						R529 611 642 collected		50% R447 062 056			
	ŏ	32112			Servic	ancia						8 -	3	75%			
		-			Infra	造						R5	4	R636 082 742 100%			
BL		8	RM4	K Weitsz	bment &	eut	1.92%	To effectively do revenue collection to ensure	Rand value income collected from pre-paid	Collecting income from pre-paid electricity sales by June 2019	R 16 175 000	ted	1	R4 043 750 25%			GO40
	ional	132119000000000000		ž	Service Delivery & rastructure Developm	Financial Management		effective service delivery		,		R10 368 410 collected	2	R8 087 500 50%			
	Operational	0006			ce De	al Ma						8 410	3	R12 131 250			
	0	13211			Servi	inanci						1036		75% R16 176 000			
D.			DIVE	N	t Infr	ш	4.000/	7.7.1.1			D. 57.040.704	LE.	4	100%			0040
BL			RM5	K Weitsz	& mem d	nent	1.92%	To effectively do revenue collection to ensure		Collecting income from water sales (conventional meters) by	R 57 816 764		1	R14 454 191 25%			GO40
	onal	8		~	Service Delivery & rastructure Developm	Financial Management		effective service delivery		June 2019		R272 759 791 collected	2	R28 908 382 50%			
	Operational	13240200			ce De	al Mar						72.75 collect	3	R43 362 573			
	0	_			Servi	inanci						22		75% R57 816 764			
TI			EVE:	0	重	Œ	4.000	T () 22		0.411: 0.254. 1.11	D.O.		4	100%			D: 1.11
IL			EXP1	JLetlho	cial	ment	1.92%	To control credit management to ensure	Percentage of payments within 30 days from date of	Settling 65% of all payments (creditors) done within 30 days	R 0		1	65%			Printout from age analysis and
	tional	4		5	Financ	ınageı		timeous payment of creditors and service	invoice/statement	of receipt of invoice / statement by June 2019		50% R2 563 164 457	2	65%			interpretation there
	Operational	N/A			icipal I	ial Me		providers		by build 2013		563 1	3	65%			- Oil
					Municipal Financial Viability & Managemer	Financial Management						2	4	65%			
					>	ш.							4				

		SCM1	a A		1.92%	To comply with legal	Percentage of SLA are	Ensuring 100% of all allocated	R0	72		100%				Register.
			gakih			requirements (sec 116 of	signed to all allocated	tenders / projects are forwarded		varde	1	Nr received / Nr				
			N Kegal Good Governance and Public Participation	92		MFMA)	tenders	to Legal for SLA to be signed by June 2019		100% rarded / 27 forwar		forwarded 100%				
ona	_		g ation	Good Governance						% P	2	Nr received / Nr				
erati	¥		Tan Tan	Gow						100 arde		forwarded				
8			Pa So	000						2 2	3	100% Nr received / Nr				
			Poo	"						la la la		forwarded				
			Ğ							27 Tenders	4	100%				
		SCM2	9		1.92%	Encure that all augusts	Percentage of cumply shain	Forwarding 100% of all supply	D A	- ''		Nr received / Nr 100%				Website application
		SCIVIZ	N Kegakilw S and Public		1.5270	Ensure that all supply chain management	management awarded	chain management contracts in	NO	Dag _	1	Nr received / Nr				Website application form. Copy of
			N Kegi	ment		awards are published on		terms of Section 75(1)(g) of the		forward		100%				website
onal			ation ag	Jage		the municipal website as required by the MFMA	municipal website	MFMA to the ICT section for publishing on the municipal		7 For	2	Nr received / Nr forwarded				
Derati	N.		Good Governance a	Financial Management		required by the IVII IVIA		website by June 2019		100% red / 27		100%				
9			28	aucio						27 Approv	3	Nr received / Nr				
			00	i.E						7 AP		forwarded 100%				
											4	Nr received / Nr				
		SCM3	e A		1.92%		Percentage of service	Completing at least 90% of all	R 0			90%				Notices, Agenda,
			N Kegał pation			Co-operation and Controls to ensure	requests documents at the Specification Committee	service requests specifications documents successful by June		oleted	1	Nr of request received / Nr of successful				Munites & Attendance
			ž jit			compliance with		2019		l di		completed				Register
			Partic	=		legislation				ssfully c		90%				
			blic	le mer						Cessi	2	Nr of request received / Nr of successful				
auc	N.A.		J P	anag						3% Suc		completed				
Comp	2		N ance and Public Participa	Financial Management						100% received / 37 sur		90%				
"			ll an	nanci						.se.	3	Nr of request received / Nr of successful				
			Gove	Œ						92		completed				
			Good							37 Tenders		90%				
			ō							2 Te	4	Nr of request received / Nr of successful				
										()		completed				
		SCM4	ilwe		1.92%	To implement Internal	Percentage of tender		R 0			90%				Notices, Agenda,
			N Kegal			Co-operation and Controls to ensure	documents at the Evaluation Committee	received tender documents successful by June 2019.			1	Nr of tenders received / Nr of successful				Evaluation report Attendance
			ž igi			compliance with	approved	Successial by suns 2010.		ated		completed				Register
			N Kegs	aut		legislation				100% received/29 evaluated		90%				
8			<u> </u>	age						83	2	Nr of tenders received / Nr of successful				
pla	A/A		and	Financial Management						00% eived		90%				
5			200	ig.						- 8	3	Nr of tenders received /				
			Mem (Fig						nden		Nr of successful completed				
			1600							29 Tenders		90%				
			Good							2	4	Nr of tenders received /				
												Nr of successful completed				
		SCM5	iwe		1.92%		Percentage of evaluated	Adjudicating at least 90% of all	R 0			90%				Notices, Agenda,
			aga =			Co-operation and		evaluated tenders successful by			1	Nr of evaluated tenders				Minutes &
			N Kega ipation			Controls to ensure compliance with	Committee approved	June 2019.		peq		received / Nr of successful completed				Attendance Register
			artici			legislation				ndica		90%				
			- iii	Jilleri Jilleri						adi.	2	Nr of evaluated tenders				
auce	uzf*		N Ke	mage						100% Seived / 31 adjudicated		received / Nr of successful completed				
ijdwo	N.		nce and	Financial Management						100 Seive		90%				
ి			nano	anci						36	3	Nr of evaluated tenders				
			oven	E -						31 Tenders r		received / Nr of successful completed				
			Good Gov							31.76		90%				
			9								4	Nr of evaluated tenders				
												received / Nr of successful completed				
		SCM6	av.		1.92%		Number of SCM capacity		R 0	A Se	1	1 Workshop conducted				Notices, Agenda,
age and a			gakil emar iblic ation	Financial		Co-operation and	building workshops for	building workshops for council		apaci rkshr ted	2	1 Workshop conducted				Minutes &
mplisi	N/A		N Kega Govern nd Publi	inanc		Controls to ensure compliance with	council employees conducted	employees by June 2019		g wo	3	1 Workshop conducted			+	Attendance Register
ै			N Kegakilw Good Governanx and Public Participation	Man		legislation	Conducted			6 SCM capacity building workshops conducted	4	1 Workshop conducted	-		 	register
		SCM7	g g		1.92%	-	Number of implementation	Submitting 4 quarterly reports on	R 0	호		1 Report submitted	-			Notices, Agenda
1		COWIT	lic ion	e e	1.02 /0	Chain Management	reports of the Supply Chain	the implementation of SCM		reports l and blic	1	· ·	-			Minutes &
2		1	pat par lead			policy to comply with	Management policy	policy to council and make		후 월 립	2	1 Report submitted 1 Report submitted				Attendance
rational	*		ж					Levillia had home 2040		문 를 용	3		1	1		Register
Operational	A.		N Kegakily ood Governand and Public Participation	Financial Management		legislation	submitted	public by June 2019			4	1 Report submitted				rvedigiei

DIRECT DIRECTORATE TECHNICAL AND INFRASTR - TURE MR R M.MR R MADIMUTSA

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

Service Delivery & Infrastructure Development (45) Municipal Institutional Development and Transformation (2)

Local Ecionomic Development (0)

Municipal Financial Viability & Management (0)

																	Good Governance and	Public Participation (11)				19%
IDP PROJ	ECTS																					100%
	÷ .	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustm ent Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Roll-Over		PMU1	K Dikgwatlhe	ment		1.72%	To improve water supply from Midvaal end point to Jouberton and Alabama to	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	R 29 900 919	Duudet	npleted R59	1	Execavation, laying, 2 chambers and back filling of 1km pipeline							Previous and new appointment letter. Implementation plan.
	ject) Partia	OMGC37Z		*	re Develop	ices		increase the water supply capacity to the community		Jouberton and Alabama (Phase 1A / B) (Wards 4,5,6) by June 2019			Project comple	2	Execavation, laying, 2 chambers and back filling of 1km pipeline							Progress report. Invoices, vote number, GO40,
	ılti-Year pro	4510644602			Infrastructu	Infrastructure Services							pipe laid. Pro 769 461	3	Execavation, laying, 2 chambers and back filling of 1km pipeline.							Photos
	IDP - MIG Funded - (Multi-Year project) Partial	2040154016608 & 45106446020MG C37ZZWM			Service Delivery & Infr	Infrast							2.5 km of 800 diameter	4	Execavation, laying, 1 chambers and back filling of 0,5km pipeline Project completed with 3.5km pipeline constructed. R29 900 919							
TL	t) Roll-Over		PMU2	K Dikgwatlhe	velopment		1.72%	To install and upgrade the sewer network in Khuma Proper (North East) to	upgraded	Installing a 5,353km (160mm diameter) uPVC sewer network lines; 409 house connections, 370	R12 714 609 (RO)		m diameter) uPVC of 110mm diameter anholes and one	1	Execavation of 2,68 km pipeline. Installing 2,68km pipes and 185 manholes							Previous and amended appointment letter.
	i-Year proje	016043		<u>×</u>	structure De	ucture Services		maintain the current infrastructure		manholes and upgrading of one existing tralie pump station for the sewer network in Khuma Proper (North East) (Wards 34 & 35) by			10.250mm diame; 3.475km of 110nres 252 manholes	2	constructed Execavation of 2,673 km pipeline. Installing 2,673km pipes and 185	-						Implementation plan. Progress report. Invoices, vote number, GO40,
	IDP - MG Funded - (Multi-Year project)	2075154016043			Service Delivery & Infra	Infrastructu				March 2019.			Z.Z/5km (160mm wer network lines house connection	3	manholes constructed 409 House connected. Testing of sewer lines. Connected to the pump- station. Project completed R8 867 060							Photos
TL	ä		PMU3	9	0)		1.72%	To improve bulk water	Bulk water supply improved	Constructing a 29 shaft lift in	R 16 847 565		sev 1	4	26 – 27 Shaft lift							Previous appointment
11	ਓ		I WOS	K Dikgwatlhe	ment		1.7270	supply in Alabama /	with a water pressure tower	preparation of one bulk water 2 Mℓ	10 047 303			2	28 – 29 Shaft lift	-						letter. Implementation
	proje	≥		Ş	evelop			Manzilpark (Phase 3B) to ensure basic water services		pressure tower in Alabama / Manzilpark (Phase 3B) (Wards					Testing of end bowl. Bulk	-						plan. Progress report. Invoices, vote
	DP - MG Funded - (Multi-Year project)	45106446020MGC41ZZWM			r & Infrastructure Dev	sstructure Services		to the community		3,4,5 & 8) by June 2019			shaft 23 completed R7 075 859	3	water supply with a water pressure tower for Alabama / Manzilpark constructed. R16 847 565							number, GO40, Photos
	IDP - MIG F	451064			Service Delivery	Infra							Upto	4	Water tightness testing. Finalise payments. Project completed. R16 847 565							
TL	- MIG Funded - AFA	75156449420MGC24ZZ16	PMU4	K Dikgwathe	Delivery & Infrastructure Development	astructure Services	1.72%	To upgrade the sewer outfal 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	Alabama /Jouberton (Ext 19) upgraded	Upgrading and connection to the waste water treatment plant in Alabama /Jouberton (Ext 19) (Wards 5 & 11) by September 2018	R 540 509		on, laying and back tilling km (length) of 600 mm er iPVC nineline flotal	1 2	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
	- AOI	75156			Service	Infin		the Klerksdorp treatment Plant.					Excavation, of 0.4km (diameter u	3	-							Certificate

TL	IDP - MIG Funded (Vukupile Project)	2035254013610	PMU5	the K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	direct the flow of storm-water wa and prevent road erosion (PI	ived and km of storm- ater drainage constructed hase 8B)		R1 590 230	and Site establishment, clear and sitor grub and locating existing savines. Construction of	1 2 3 4	Site establishment, clear and grub and locating existing services. Construction of 1,03km of road bed Finalize payments. Project completed. R 2 389 154 Site establishment, clear		Invoices / expenditure, GO 40. Photos. Completion certificate
	IDP - MIG Funded (Vukupile Project)	2035254013609		K Dikgwal	Service Delivery & Infrastructure Development	Infrastructure Services			ater drainage constructed hase 8B)	constructing 1.191 km of storm- water drangage in Khuma (Phase 8B) at Mguduza, Bafokeng and Masalele streets by June 2019	(RO)	Site establishment, clear and grub and locating existing services. Construction of 1 44km of road bad	2	and grub and locating existing services. Construction of 1.191km of road bed Construction of 1.191km of sub base. Laying of 1.191km paving bricks. Project completed. R3 166 959		expenditure, GO 40. Photos. Completion certificate
TL	IDP - MG Funded	30206473520MGC19ZZ09	РМU7	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%		numa 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	Appointment of the contractor and site establishment Clear and grub - completed. Raincating sentines - 80%. Farthwork	2	Internal sevices (water, electricity, sewer, storm-water and access roads) Earth works platforms and foundations. Concrete done. Brick work. Brick work. Multi-purpose community hall built. Construction of sport / athletic track field. R12 000 000.		Previous appointmen letter. Implementation plan. Progress report Compliance Certificate of electrical works. Invoices, vote number, GO40, Photos. Practical Completion Certificate
TL	IDP - MIG Funded (Multi-Year Project)	40256472420MGC22ZZWM	PMU8	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accesibility and Kn mobility for road users pa	ived (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) (Phase 8B) by December 2018	R 4 116 755	Constructed 1./98 km of roadbed and subbase R3-248 R32	2 3 4	Construction sub-base and base layer completed. Laying of 1,8km 80mm DDZ interlocking paving blocks. Complete road markings and signage. R4 116 755		Previous appointmen letter: Implementation plan. Progress report Snag list. Practical completion. Invoices, vote number, GO40, Photos. Practical Completion Certificate
TL	IDP - MG Funded	40256472420M5C21ZZWM	PMU9	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	mobility and control and par	wed and km of storm- ater drainage constructed hase 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		Pawng of 1.8km taxi route and constructing 1.8km of storm-water drainage achieved R.A.90 9R8 R.A.90 9R8	2	Site establishment, clear and grub and locating existing services. Construction of 1,75 km of road bed layers, Sub base layer and stabilisation of base layer in Lebaleng street. Construction of 1,18 km of road bed layers, Sub base layer and stabilisation of the base layer in Mpiseka street. Laying of 2,93 km paving bricks, complete road markings and signage on both lebaleng and Mpiseka streets. Project completed. R14 098 802		Previous appointment letter. Implementation plan. Progress report Snag list. Pradical completion. Invoices, vote number, GO40, Photos. Practical Completion Certificate

TL	IDP - NDPG Funded	451U6446UZUNDC39ZZ3Z; 55106433QZONDC08ZZ3Z & 7515644942NNDC45ZZ32	PMU10	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide internal infrastructure services for the proposed Jouberton / Alabama precint development to improve the social and economic environment		Construction of 4 internal services R 2 888 926 infrastructure plans (1,85 km internal services – roads and storm-water drainage, water recludition, sewer network and street lighting for the proposed Jouberton / Alabama precinct development by June 2019	USSO Km roadbed, subbase, base layers and road	2	Designs approved Internal services-, storm- water drainage - 420 m of		Invoices / expenditure, GO 40. Photos. Completion certificate
TL	IDP - NDPG Funded	4510844920NDC40ZZWM, 5510843242NDC13ZZWM, 8,7516644942NNDC46ZZWM	PMU11	K Dikgwaithe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide bulk services for the proposed Jouberton / Alabama pricint development to improve the social and economic environment	Alabama Precinct Bulk Services (2Ml pressure	Constructing 1 switching station in Juduetrotn / Alabama priorit, constructing an undergroundkm 11 KV electrical cable from the Manzilparis substation to the priorit electrical switching substation in Juduetrotn and construction lift shafts 1 - 10 of a 2 ML pressure tower (new bulk service) for the proposed Juduetron / Alabama priorit development (wards 3, 4, 5 & 37) by June 2019.	Revision of designs completed. Project completed as per scope. R1 2/2-36. Defailed designs included and secope. R2 2/2-36. Defailed designs and representations of the secope. B R S2/3-36. Defailed designs are least and someway. Six applicable as the secope. B R S2/3-36. Defailed designs are leasted and someway. Six applicable and someway.	2	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. Steel fixing for footing for the construction of a 2MII pressure tower completed. Construction of switching station completed. Construction of switching station completed. Installation of MV switch gear and equipment at switching station completed. Construction of lift shaft 1 to 4 of the pressure tower completed. Construction of lift shaft 5 to 10 for the 2MII pressure tower completed. Testing and commission of switching station, MV cable and network completed. R45 596 074.		Appointment letters, scoping report, advert, Invoices / expenditure, GO 40
TL	IDP - WMG Funded	75156449420WGC48ZZWM	PMU12	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To refurbish the waste water treatment plants to comply with effluent sewer standards	Klerksdorp Waste Water	Refurbishing 7 units at the Klerksdorp Waste Walter Treatment Plant according the programme by June 2019	New Indicator	3	Refurbishment of the inlet works Refurbishment of module 1 and 2 Refurbishment of the clarifiers and chlorine hanling room Refurbishment of the slush pump-statement and drawing beds. R17 000 000		Payment certificate Progress report photos GO40 Completion Certificate
TL	IDP - EEDSM Grant		PMU13	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To reduce electricity losses assosiated with municipal own consumption	Number of retrofit street lighting with LED lights	Retrofiting 1 556 conventional street R 7 000 000 lights with LED lights by June 2019	New Indicator	3	Procurement of Service provider for retrofilling of street lights with LED lights 520 Conventional street lights replaced with LED lights (520 replaced - lotal) R4 000 000 745 Conventional street lights (1265 replaced - lotal) R6 000 000 296 Conventional street lights (1265 replaced - lotal) R6 000 000 290 Conventional street lights replaced with LED lights (1565 replaced - lotal) R7 000 000.		Appointment letter Completion Certificate Invoices GO40 Photos

TL			PMU14	ona	e_		1.729		Number of Khuma High	Replacing 5 obsolete high mast	R 1 500 000		pu	1	Appointment of contractors							MM Resolution.
		55106433020MGC44ZZWM		au	Service Delivery & Infrastructure Development	· v		mast lights to enhance a	mast Lights (Phase 1)	lights in Khuma Proper (Wards 31,			ight i			1						Appointment letters of
	ŧ	1		D Rar	astri	NG.		safe social economic	replaced	34 & 39) (Phase 1) by June 2019			uctu ast l	2	Material ordered							contractor. Close-out
	25	8			lnfr Inent	Ser		environment					il str jh m retir	3	Civil works completed.	-						report. Payment
	MIG Grant) WG			ry &	Infrastructure Services							Erection of steel structures completed. 8 High mast light falled - electrical reticulation.		Erection of steel structures and energizing completed.							certificates. GO40. Photos
	-	3020			elive	l ji							n of ed. 8		5 High mast light replaced							FIIOLOS
	P.	643			Ğ	lfras							ctio olete	4	electrical reticulation and							
		52			SZ.	_ <u>-</u>							om Selection		commission. R1 500 000.							
		4)			Š								<u> </u>									
TL			PMU15	Bu	ø		1.729	To replace obsolete high	Number of Kanana High	Replacing 8 obsolete high mast	R 2 400 000			1	Appointment of contractors							Programme plan.
		Ž.		auu	Service Delivery & Infrastructure Development			mast lights to enhance a	Mast Lights (Phase 1)	lights in Kanana (Wards 23 -			and and	2	Material ordered	1						MM Resolution.
	ŧ			D R.	astr	Ğ.		safe social economic	replaced	27)(Phase 1) by June 2019			n ar	3	Civil works completed							Appointment letters o
	IDP - MG Grant	55106433020MGC43ZZWM			Infr	Infrastructure Services		environment					I6 High mast light installe electrical reticulation ar	3								contractor. Close-out
	9	§			y &	e e							rligi eficu		Erection of steel structures							report. Payment certificates. GO40.
	-	3020			eve	T tot							alre		and energizing completed. 8 High mast light replaced							Photos
	≅	943			ا م	frasi							otric	4	electrical reticulation and	1						1 110103
		510			ŊĠ.	드							e H		commission.R2 400 000							
		2			လိ																	
TL		<u> </u>	PMU16	au o	e P		1.729		- Number of loop-in-loop-ou	ut Constructing 2km loop-in-loop-out	R 22 000 000			1	Material ordered							Programme plan.
		S S		Jun and	nctr	SS.		out new 88 kV medium		ge new 88 kV medium voltage line,			g		2km loop-in-loop-out new	-						MM Resolution.
	ig i			D 28	rastr	Š.		voltage line, primary and		ry primary and secondary plant at			of City	2	88 kV medium voltage							Already appointed
	رق ا	3		-	k Inf	Š		secondary plant at Alabam		Alabama (Matlosana) substation			stru sted	-	line constructed							letters of contractor.
	IDP - INEP Grant	55106430420INC42ZZWM			Service Delivery & Infrastructure Development	Infrastructure Services		(Matlosana) substation	(Matlosana) substation (Phase 3) constructed	(Phase 3) by June 2019			Steel base structures constructed. R14 513 255	3	Primary and secondary							Close-out report. Payment certificates.
	<u>.</u>	38			elive Oev	strac		(Phase 3) to maintain the current infrastructure and to					con	3	plant completed							GO40. Photos
		96			l e	l la		cater for the increased					Š		Testing and							G040.1 110100
		8			e N	_		electricity supply demand					7	4	Commissioning							
T1			D141147	-	o		4.700		N	(0 1: (05 1:1 : 31	D 0 000 000				R22 000 000							D 1.6
TL			PMU17	l ou	2		1.729	assosiated with municipal	pillar boxes supplied	of Supplying of 65 anti-tampering pillar boxes by June 2019	R 2 000 000				Procurement of 65 anti- tampering anti-tampering							Resolution, Appointment letters,
	<u></u>	N.		D Ran	nctn	w w		own consumption and	piliai boxes supplied	boxes by June 2019				'	pillar boxes							GRS, Invoices /
	Council Funded Capital	55106456020CFC60ZZWM		<u> </u>	astr	Infrastructure Services		improve revenue					_	2	Order of material							expenditure, GO 40
	9	8			l luft	Sel							cato	3	Installation of 30 anti-							
	ğ	90C			ery 8	true							ng	3	tampering pillar boxes							
	- E	2095			elive	struc							New Indicator		Installation of 35 anti-							
	no.	064			9 7	ll a							_		tampering pillar boxes -							
	0	551			Service Delivery & Infrastructure Development	-								4	Project completed R2 000 000							
					Ø										K2 000 000							
TL	Pe	ь_	PMU18	ona	ar e	. o	1.729	To reduce electricity losses	Number of capacitor bank	at Replacing 1 capacitor bank at the	R 1 000 000		5	4	Procument of 1 capacitor							Resolution,
	ig ig	8 20		auu	ructi	log (B	assosiated with municipal	the munic substation in	munic substation in Klerksdorp by			dicat	'	bank							Appointment letters,
	ıncil Funded Capital	6456 31Z		D Ran	frasi velo	Infrastructure	200	own consumption and	Klerksdorp replaced	December 2018			New Indicator	2		-						GRS, Invoices /
	Con	55106456020CF C61ZZWM			Service Delivery & Infrastructure Development	E ,	'	improve revenue					Š	3								expenditure, GO 40
		-																				
OPERAT																						
Top Layer / Bottom Layer	ge /			ible	Key Performance Area (KPA)			,				Revised Target /										
Layı m Lı	inka ect l	Budget Linkage	Item Nr.	onsi	(ey	ş.	SIC.	Objectives	Key Performance	Annual Performance Target	Budget	Adjustm	Base	Quarter	Quarterly Projected	Rating	Quarterly Actual	Actual Expenditure	Reason for	Planned Remedial	Comments	Portfolio of
Cop	IDP Linkage / Project ID.	B	Te Te	Pe	erfo	B.	Dasics	,	Indicators (KPI) and Typ	pe		ent	Line	,	Target	Key	Achievement	and any and any	Deviation	Action		Evidence
L W	□ -		DTM	o c	4	1	4 700		Description of outer 1	di Annonia 4000/ af all acces	D.A	Budget			4000/							Tuesday de sur 1
BL	5		DTI1	untsa	<u>_</u>	aut e	1.729	To ensure an effective external audit process	Percentage of external aud queries answered within	dit Answering 100% of all audit queries (exception report) received from the				1	100% Nr. received / Nr							Tracking document. Execution letters /
	Output			adin	ution	Je Je		(Exception report)	required time frame	Auditor-General within the required			9,7	<u> </u>	100%	-						notes
	0	_ ≤		R Madi	bal Institutions lopment and Insformation	anaç		(Encopson topoli)	. squired anno illumo	time frame by November 2018			00% ceived / 10	2	Nr. received / Nr							
	Te 9-	N/A			pall	∑				,			101 lecei	-	answered							
	Outcor				Municipal I Developr Transfo	Financial Managem							T 10 Rec	3	_	1						1
	õ				⊻ ⊔	iğ iğ								4		1						1
1		1	1			1					1	1	1	4	-	1	I			1		1

TL	Operational	N/A.	DTI2	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure good governance by executing the mandate of implemented council	d within eframe	Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019	R0	96% 100 Received / 96 implemented	1 2 3 4	85% Nr received / Nr implemented 85% Nr received / Nr 85% Nr received / Nr 85% Nr received / Nr			Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	DTI3	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%		num / extreme ed by	Mitigating at least 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R0	33% 3 Received / 1 mitigated	1 2 3 4	80% Nr received / Nr mitigated			Director's risk register. Execution letters / notes
BL	Operational	N/A	DTI4	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure the that the quality Directorate's of the information is on an acceptable standard Annual Repoprovided befc	ort input	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018		Credible 2016/1/ Annual Report inputs provided	1 2 3 4	Draft information submitted Credible 2017/18 Annual Report input provided -			Signed-off AR template and narritve
BL	Outcome 9 - Output 1	N/A	DTI5	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure that the programmes and projects of the directorate are incorporated	ore the 2019/20	tabled by 31 May 2019	R 0	Credible 2018/19 IDP inputs provided	1 2 3	Credible 2019/20 IDP inputs provided			Signed-off IPD needs and priority list
BL	Operational	N/A	DTI6	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure that the all the directorates KPI's are catered for SDBIP is table	aft 2019/20	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019	R0	Credible 2018/19 SDBIP inputs provided on 5 April	1 2 3				Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	DTI7	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	requirements (sec 116 of MFMA) agreements v commented of all allocated of	which are on in terms of contracts, as	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		No SLA's received for comments	3	100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days			SLA receited and comments register. SLA with comments

BL			DTI8	ıtsa	pur	1.72%	To attend to all LLF	Number of LLF meetings	Attending 12 LLF meetings by June	R 0	S.	1	3 Meetings attended			Notices. Agenda.
	iona	_		R Madimul	Municipal Institutional Development an Institutional Capacity		meetings to ensure industrial	attended	2019		eetin	2	3 Meetings attended			Attendance register. Minutes
	Operal	N/A		ž	Aunic Istitut Iopm Stitut Sapa		harmony				6 LLF Meetir attended	3	3 Meetings attended			iviinules
	ō			-	Seve 1						9 119	4	3 Meetings attended			
BI			DTI9	e e		1.72%	To ensure that the mandate	Percentage of Audit	Implementing at least 90% of all	R 0		-	90%			Resolution register.
DL			0110	Madimutsa	: Participation	1.7270	of Audit Committee is	Committee resolutions	directorate's Audit Committee		received	1	Nr received / Nr			Copy of resolutions.
				Mad	artic		executed	implemented within	resolutions by June 2019		92		implemented			Execution letters /
				œ	Dic P			required timeframe			rions		90%			notes (supporting
	ance				and Public I						Sool	2	Nr received / Nr implemented			documents)
	mplia	N/A			Gow						nittee r		90%			
	Ö				Governance and						mitt	3	Nr received / Nr			
					Les C						ैं		implemented			
					8						ludit l		90%			7
					Good						No Audit	4	Nr received / Nr implemented			
BL			DTI10 %	0 0	1.72%	To improve the audit	Number of Audit Steering	Attending 12 Audit Steering	R 0	7	1	3 Meetings attended			Resolution register.	
	DG e	92	limut	Good Governan and Public Participation Good Governan		outcome from the AG	Committee meetings	Committee meetings (directors) to		4 Audit Steering Committee	2	3 Meetings attended			Copy of resolutions.	
	mpliar N/A	A/A		R Madimutsa	Good Govern and Publ Participati Good Govern			attended	improve the audit outcome by June		mmit Sta		3 Meetings attended			Execution letters /
	હૈ				Par Par				2019		Aug Setin	3				notes (supporting documents)
					<u>0</u> 0					DΛ	4 5	4	3 Meetings attended			
BL			DTI11	nutsa	: Participation	1.72%	To improve the internal control environment	Number of Internal Audit recommendations	Implementing at least 80% of the directorate's Internal Audit	R 0		4	80% Nr received / Nr			Resolution register. Copy of resolutions.
				ladin	ario ario		Control environment	implemented	recommendations by June 2019				implemented			Execution letters /
				2	.ii								80%			notes (supporting
	92				를 무						Indicator	2	Nr received / Nr			documents)
	plia	A/A			and Public						Indic		implemented 80%			
	Complia	_			mance and P						New	3	Nr received / Nr			
					Go Go						-	•	implemented			
					Good Govern								80%			
				ıtsa	poo.							4	Nr received / Nr			
RI			DTI12			1.72%	To ensure that the set goals	Number of SDRIP meeting	s Conducting 12 SDBIP meetings	R 0		1	implemented 3 Meetings conducted			Notices. Agenda.
DL	90		01112	=	nanc ion nanc	1.7270	To ensure that the set goals of council are achieved	with senior personnel in	with senior personnel in own	.0	sgr		3 Meetings conducted			Attendance Register
	plian	N/A		R Madir	Good Governan and Public Participation Good Governan			own directorate conducted	directorate by June 2019			2				Minutes.
	e e	_		œ	od G Parti						0 Meet conduc	3	3 Meetings conducted			
					ဖိ ဖ <u>ိ</u>							4	3 Meetings conducted			
TL		Ş	ROA1	Matsi	tue ent	1.72%	To grade roads to maintain		Grading of 200 km roads in the	R 10 000 000	ъ	1	40 km Graded			Request list
		NZZ		3	ivery & evelopme		the existing road infrastructure	CoM municipal area	CoM municipal area as per		raded		R2 000 000			Monthly reports GO40
	na	86 86			Service Delivery & rastructure Developm		Intrastructure		programme by June 2019		9 Km roads gra R5 278 628	2	60 km Graded R5 000 000			G040
	eratic	20PF			re Del						278		60 km Graded			
	Ope	8362			uctu struc						ž 8	3	R8 000 000			
		40252283620PRP98ZZWM			Service Deli rastructure Di Infrastructure						145.99 F		40 km Graded			
		9			l life						-	4	R10 000 000			
BL	out 4		ROA2	Aatsi	∞	1.72%		Km of open storm-water		R 0	١.	1	5 Km Cleaned			Annual programme
	Output			W Matsi	ivery sture ment		blockages to ensure reactive	channels cleaned	channels as per program in the		indicator	2	5 Km Cleaned			Storm Water cleanin
	- ص	N/A			Struc elopr elopr struc		maintenance of cleaned throughout the year		CoM municipal area by June 2019		indic		5 Km Cleaned			report Lay-out plar manhole to manhole
	SOME				ervice Delivery & Infrastructure Development Infrastructure Services		a sugitout ato your				New	3				amoo w manilule
	omc				S							4	5 Km Cleaned			

BL	**		ROA3	W Matsi	ent	ø	1.72%	To address main sewer blockages to ensure reactive	Number of storm-water	Cleaning 60 of storm-water catch pits as per program in the CoM	R 0		1	15 Km catch pits cleaned		Annual programme Catch pit cleaning
	Output			*	very &	Service		maintenance of main sewers throughout the year	cator pils clearied	municipal area by June 2019		ator	2	15 Km catch pits cleaned		report Lay-out plan
	Outcome 9 - Output 4	A/A			Service Delivery & Infrastructure Developm	Infrastructure Services		Sewers anoughout the year				New indic	3	15 Km catch pits cleaned		Edy out plan
	Outco				Serv	Infrast						Ž	4	15 Km catch pits cleaned		
TI	ი		WAT1	e e	=		1.72%	To provide basic municipal	Percentage of households	99% of Households with access to	R O		9 1			Water Billing record
	e l			JJ Pilus	y & lopme	Nices	1.7270	services (National Key	with access to basic level of	basic level of water by June 2019 -			a 2			Register of Hh with
	Outc ut 2	er.]	eliver	e Se		Performance Indicator)	water - Urban Settlements	Urban Settlements		88.	3	_		access Urban areas Water meter registe
	Out out	N/A			rice D	ructu						98.99% (170.205	DCGS	99%		with new installation
	National KPI - Outco Output 2				Service Delivery & Infrastructure Developr	Infrastructure Services							quyqF	Nr Hh with access / Nr Hh below minimum level		
BL	Outcome 9 - Output 2		WAT2	oilusa		Mices	1.72%	To eliminate water backlogs and provide basic municipal		Eliminating zero water backlogs according to maintenance budget b	R 0	951 Water backlogs		_		Water Billing record Register of Hh with
	no-	-at		∏ III	eliver	S e		services	Settlements	June 2019 - Urban Settlements	'	pack	2	_		access Urban areas
	e e	N/A			Service Delivery & Infrastructure Development	astructure Service				(Squatters on unpromulgated land)		Nater	3	_		Water meter registe with new installation
	Ontec				Sen	Infrasi						951	4	Water backlogs eliminated		Will How mountain
TL	· 6		WAT3	r sa	ent		1.72%			85% of Households with access to	R0	5	(0)	-		Aerial photos.
	ошо			⊒ E	rry & elopm	ervice		services (National Key Performance Indicator)	with access to basic level of water - Rural Settlements	basic level of water by June 2019 - Rural Settlements		S S S S S S S S S S S S S S S S S S S	2	_		Register of Hh with access in rural area
	KPI - Outco Output 2	N/A			Delive Dev	S e l		,				B St	affin 3	-		Register of total Hh
	o E	_			Service Delivery & astructure Developm	Infrastructure Services						l Pi	됨	85% Nr Hh with access / Nr Hh		Matlosana rural areas.
	National				Sel	Infra						1528	water / 0 Hh	below minimum level		
BL	ort 2		WAT4	lusa	∞ ŏ	vices	1.72%				R 0	g	1	-		Aerial photos.
	Out			JJ Pilusa	livery scture ment	Sen		and provide basic municipal services	eliminated - Rural Settlements	according to maintenance budget b June 2019 - Rural Settlements	y	ackloc	මු <u>2</u>	_		Register of Hh with access in rural area
	ше Э.	N/A			ce De frastru evelop	notnii						ater b	3	-		Register of total Hh
	Outcome 9 - Output 2				Service Delivery 8 Infrastructure Development	Infrastructure Servic						0 Water backlogs	4	Water backlogs eliminated		Matlosana rural areas.
BL		£ 5	WAT5	nsa	lent		1.72%	To clean reservoirs to	Number of reservoirs	Cleaning 25 reservoirs according to		_	1	6 Reservoirs cleaned		Annual programme
	that	7357	7700	∃ E	Service Delivery & rastructure Developm	Infrastructure Services		comply with legislation	cleaned	the programme in the Matlosana area by June 2019	(R157 950 + R368 550 +	2 Reservoirs cleaned	_ —	R368 971 6 Reservoirs cleaned		Cleaning check list. GO40. Photos.
	Outcome 9 - Output	JWAC ;	Name of the last o		Delive e Dev	ure S				and by dance 2010	R1 010 880)	oirs oi	2	R737 940		30 10.1 110.00.
	o me	83621	7007		rvice	struct						Servi	3	6 Reservoirs cleaned R1 106 910		
	O	45U5ZZ836ZUWAQ19ZZH ; J5D5232N6D2WAD35ZZH	WAT5		Se	Infra						28	4	7 Reservoirs cleaned R1 537 380		
BL			WAT6	lusa			1.72%	To obtain at least 95% of the		Obtaining a minimum standard of		iffed		Monthly compliance		Blue Drop
				E P	e .			Blue Drop status to improve water quality and water	Blue Drop status obtained	95% Blue Drop status by June 2019	,	mqns	1	documentation submitted to DWS. 95% Compliance		Assessment Report Monthly Blue Drop
	t 4				astruci	ices ices		management and to comply	·					Monthly compliance		Systems Report
	Outp				k Infra ment	Sen		with legislation				memr	2	documentation submitted to DWS. 95% Compliance		Blue Drop Status Feedback report.
	Outcome 9 - Output 4	N/A			very &	Infrastructure Services						e doci	nce 2	Monthly compliance		
	ontcol				e Deli	lfrastr						Diano	3	documentation submitted to DWS. 95% Compliance		
					Service Delivery & Infrastr Development	=						l loo		Monthly compliance		
					"							Monthly compliance documentation to DWS. Blue dron status (%) and	4	documentation submitted to DWS. 95% Compliance		
BL			WAT7	es es	∞ ઇ		1.72%	To maintain existing	Percentage of water losses	Reducing water losses from 35% to	R0	≥ ≥	1	34% reduction in water		Purchase Report
	onal			JJ Pilusa	livery cture ment	cture		infrastructure	reduced	30% by June 2019		8	-	33% reduction in water		from Midvaal. Sales
	Operation	N/A			Service Delivery & Infrastructure Development	rastru Servic						35.00%	3	32% reduction in water		Report from Financ Water Tanker Repo
1	0				[출 프 출]	≝ "						''	4	30% reduction in water		

TL	- 0		SAN1	80	aut		1.72%	To provide basic municipal	Percentage of households	99% of Households with access to	R0	2	1	L			Sewer Billing
	9			JJ Pilus	∞ <u>ĕ</u>	astructure Services		services (National Key		basic level of sanitation by June		access 39 Hh	2	-			Record. Register of
	IKPI - Outcon Output 2			3	vice Delivery 8 ucture Develop	Ser .		Performance Indicator)	sanitation - Urban	2019 - Urban Settlements		98 99		-			Hh with access
	o #	N/A				2			Settlements			99% Ih with on / 1 1	3	-			Urban areas. Sewe
	o to	Z			le d	l fa						56 € 15		99%			house connection
	onal				Servi	astr						9 148 Hh	4	Nr Hh with access / Nr Hh			register with new
	Nation				S	lufis						167 1 sa	7	below minimum level			installations.
BL	Output		SAN2	JJ Pilusa	∞8 		1.72%	To eliminate sanitation		Eliminiating zero sanitation backlogs		1 123 Sanitation backlogs eliminated	1	_			Sewer Billing
	0.0			<u>=</u>	Service Delivery 8 Infrastructure	n d				according to maintenance budget by	/	itatii	2	_			Record. Register of
	000	N/A]	Del Del	Nice at		municipal services	Settlements	June 2019 (bucket eradication)		San	3				Hh with access
	Outcome	_			ira	Sel				Urban Settlements		23 g	3	-			Urban areas. Sewer
	l off				Se - c	_ =						2 + 3 ×	4	Sanitation backlogs			house connection
T1			OANIO	0				T 11 1 1 1 1 1 1	D (() 1 1	750/11 1 11 31 1	D.O.	۵		eliminated			register with new
IL	, 0		SAN3	JJ Pilusa	le It	92	1.72%			75% Households with access to	R0	to to	1	-			Register of Hh with
	l e			림	Delivery &	Ä.		services (National Key Performance Indicator)		basic level of sanitation by June 2019 - Rural Settlements		ess with	2	_			access in rural areas Register of total Hh in
	월 ~			-	wer	Ser		renormance indicator)	Settlements	2019 - Rurai Sellierrieriis		을 술					Matlosana rural
	te -	N/A			- E	E e			Semerriering			74% with acc	3	-			areas. Sewer house
	I KPI - Outcome S Output 2	_			vice D	Infrastructure Services						\[\frac{1}{4} \]		75%			connection register
	na la				Serv	38						75 t	4	Nr Hh with access / Nr Hh			with new installations
	National				lifea 0	<u>=</u>						2 575 Hhv	4	below minimum level			Will flew installations
BL			SAN4	Sa		8	1.72%	To eliminate sanitation	Number of sanitation	Eliminating zero sanitation backlogs	R 0	S.	1				Signed happy letters
	ntbnt			JJ Pilusa	≥ 2 ±	ervic.				according to capital budget by June		backlogs ated					Completion Reports
	Outcome 9 - Output 2	N/A]	Service Delivery & Infrastructure	Development Infrastructure Servic		municipal services	Settlements	2019 - Rural Settlements		n ba	2	_			
	ille (Z			ice [ructi						itatio	3	_			
	ntco				Se - c	lfrast						0 Sanitation eliminat	4	0 Sanitation backlogs			
DI	0		SAN5	co.	+	-	1.72%	To address main / outfall	Kilometre of main / outfall	Cleaning 120 km of main / outfall	D.O.			eliminated 30 Km of main sewers			Annual programme.
DL	4 4		SAINS	JJ Pilusa	s be	ices	1.7270	sewer blockages to ensure		sewers as per program in the Colv		sewers	1	cleaned			Sewer cleaning
	Outcome 9 - Output			3	Delivery e	Infrastructure Services		a healthy environment for		municipal area by June 2019		ain se	2	30 Km of main sewers			checklist. Lay-out
	- 6	N/A			je g	밀		the community						cleaned			plan - manhole to
	ae E	_			Service I	뎔						Se a	3	30 Km of main sewers			manhole. Photos
	l og				Serv	rast						S S		cleaned			
	0				lifta	Ξ						30.60 Km of r	4	30 Km of main sewers cleaned			
BL			SAN6	e g			1.72%	To improve the Green Drop	A percentage of the	Obtaining a minimum score of 45%	R 0	cumentation drop status (%)		Monthly compliance			Monthly Green Drop
				JJ Pilusa	<u>e</u>			score for improved waste	minimum standard of the	for the Green Drop programme by		uoi sn:	1	documentation submitted			Systems Report.
	_			3	lot por	· ·		water quality management	Green Drop score obtained	June 2019		ntat staf		to DWS			Green Drop Status
	l to				l ris	Vices						rop me		Monthly compliance			Feedback report.
	l th				le life	Ser						doci	2	documentation submitted			Green Drop
	-6	¥.			× 20 mg/s	- 일						Gre		to DWS			Assessment Report.
	utcome 9 - Output 4	_			Delivery & I Developme	Infrastructure Sen						ompliar DWS		Monthly compliance			
	l opt				<u> </u>	ast						lie de	3	documentation submitted			
	ō				Ş.	Ξ						ithly co		to DWS			
					Se							onti		Monthly compliance			
												N Subr	4	documentation submitted to DWS			
TL	- 6		ELE1	ona	eut	(0)	1.72%	To provide basic municipal		98% of Households with access to	R 0	to to	1	-			Register of Hh with
	a e				- × €	Jic es		services (National Key		basic level of electricity by June		sess to	2				access to electricity
	ulcc 2			D Ran	very	Sen		Performance Indicator)		2019 - Urban Settlement		8 년		-			urban areas .
	I KPI - Outcome 9 - Output 2	N.		-	Delivery 8	ucture Services			Settlement			8% with	3	-			Register of total Hh in
	P Q	_			vice De Loture	l de						° ± ≤		98%			Matlosana urban
	onal				Serv	1 66						177 ricity	4	Nr Hh with access / Nr Hh			areas
	Natio				lfras	life.						167 - lectr		below minimum level			
1	_	1	1											1	1	1	

RI	2		ELE2	ā			1.72%	To eliminate electricity	Number of electricity	Eliminating zero electricity backlogs	R O	7						Register of Hh with
DL	Output		LLLZ	D Rannon	Service Delivery & Infrastructure Development	<u>e</u>	1.12/0	backlogs and provide basic	backlogs eliminated -	according to capital budget by June	110	951 Electricity backlogs eliminated	1	-				access to electricity
	Ō	ব		å	elive	nctr		municipal services	Urban Settlements	2019 - Urban Settlement		iii sti	2	-				urban areas .
	9e	N/A			rastr velo	astr						ш в в	3	_				Register of total Hh in
	Outcome 9 -				De Infi	€ 00						158 gg		0 Electricity backlogs				Matlosana urban
	O				ű							2	4	eliminated				areas
TL	· o		ELE3	D Rannona	ent	"	1.72%			55% of Households with access to	R 0		1	_				Register of Hh with
	a a			ann	8 E	ζi.		services (National Key		basic level of electricity by June		access to	2					access to electricity
	ntco 7			D.R.	very	Ser		Performance Indicator)	electricity - Rural	2019 - Rural Settlement		8 £		-				rural areas . Register
	the transfer of the transfer o	N/A			e Dell	ture			Settlement			56% with acce	3	-				of total Hh in Matlosana rural
	National KPI - Outcome Output 2	_			Service Delivery & Infrastructure Developm	Infrastructure Services						948 Hh w		55% Nr Hh with access / Nr Hh below minimum level				areas
BL			ELE4	ona	× 0 +	o)	1.72%	To eliminate electricity	Number of electricity	Eliminating zero electricity backlogs	R0		1	_				Letter to Eskom on
	t 2			D Rannona	cture	ctrine es				according to Eskom plan by June		gs gs	2	_				backlogs in the area
	mtpn ntbn	N/A		8	Stru	stru		municipal services	Settlements	2019 - Rural Settlement		TETECTRICE backlogs	3	_				of supply
	Outcome 9 - Output 2				Service Delivery & Infrastructure Development	Infra Se				(Jurisdiction of Eskom)		D ba	4	Backlogs eliminated. Letter submitted to Eskom				
BL	_		ELE5	D Rannona	Service Delivery & S Infrastructure Development	Ф	1.72%	To maintain existing	Percentage of electricity	Eliminating electricity losses from	R0		1	24%				Monthly Purchase
	ional			ann	liver	nctur		infrastructure	losses eliminated	16% to 15% by June 2019		%	2	23,5%				Record from Eskom.
	Operatio	N/A		0	astru elop	astru						16.00%	3	23,5%				Monthly Sales Record from Finance
	o				Infr	E S						-	_	23%				Record from Finance
													4					
BL			ELE6	D Rannona	neut	Ω	1.72%	To maintain existing	Percentage of low voltage		R 0	<u>s</u>	1	95%				Complaints Register.
				Sant	y & ndo	Ŋ.		infrastructure	complaints resolved	voltage complaints in the CoM licensed area (telephonic, written		lai.		Nr. received / Nr resolved				Monthly reports to Council
	ona				liver	Se				and verbal) received by June 2019		8% complaints	2	95% Nr. received / Nr resolved				Council
	eratio	N/A			Service Delivery & Infrastructure Developr	Infrastructure Services				and voibal) room of by cano zo ro		95.58% Low voltage col		95%				
	Open				Tuctu	stru						b story	3	Nr. received / Nr resolved				
					Se	Infra						- 80	T.	95%				
					宣								4	Nr. received / Nr resolved				
BL			ELE7	D Rannona	ŧ		1.72%	To maintain existing	Percentage of medium	Resolving at least 100% of all	R 0		4	100%				Interruption Register.
				ann	s me	8		infrastructure	voltage forced interruptions			peo	'	Nr. received / Nr resolved				Monthly reports to
	<u>a</u>			D.	velo	Ser			complaints resolved	in the CoM licensed area by June 2019		e for	2	100%				Council
	atio	A/A			Service Delivery & Infrastructure Development	Infrastructure Services				2019		100% n voltage forced	-	Nr. received / Nr resolved				
	Oper				ice	ruct						L by E	3	100%				
					Sen	Tast						Medium		Nr. received / Nr resolved				
					life .	드						≥ .5	4	100%				
B1			E1 E0		=		4 7004			D 1: 11 1500 6 11 1				Nr. received / Nr resolved				
RF			ELE8	D Rannona	, amer	88	1.72%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 50% of all street lights complaints in the Matlosana	K U	45% Street lights complaints	1	50% Nr. received / Nr resolved				Complaints Register. Monthly reports to
	<u>a</u>			Ran	ery &	Infrastructure Services		iiiiasiiuciuie	complaints resolved	licensed area (telephonic, written		l de		50%				Council
	ation	A/N			Del	<u>e</u>				and verbal) received by June 2019		15% Its cor	2	Nr. received / Nr resolved				o danon
	Opera	Ž			ce 🗆	nctr				, ,		ghts g	3	50%				
	0				struc	astr						ee t		Nr. received / Nr resolved				
					Service Delivery & Infrastructure Developm	Ē						T T	4	50% Nr. received / Nr resolved				
RI			ELE9	<u>@</u>			1.72%	To maintain existing	Percentage of high mast	Resolving at least 80% of all high	R0	- 0		Nr. received / Nr resolved 80%		-		Complaints Register.
OL.			LLLV	D Rannona	ment	es	1.12/0	infrastructure	light complaints resolved	mast lights complaints in the CoM		complaints	1	Nr. received / Nr resolved				Monthly reports to
	<u></u>			Ra Ba	elop	ervic				licensed area (telephonic, written		duc		80%				Council
		<<			Dev	e S				and verbal) received by June 2019		ats cc	2	Nr. received / Nr resolved				
	Operatio	A/N			G e D	notri						e ligh	,	80%				
	ō				Service Delivery & Infrastructure Developm	Infrastructure Services						86.1% mast lights c	3	Nr. received / Nr resolved	L			
					Sulfras	≝						High	4	80%				
					<u>-</u>								"	Nr. received / Nr resolved				

BL		ELE10	nona	ment .	sec	1.72%	To maintain existing infrastructure		Resolving 100% of all traffic control signals complaints in the CoM	R0	<u> </u>	1	Nr. received / Nr resolved 100%		Complaints Register. Monthly reports to
ational	. ₹		D Ran	belivery & Developme	re Services		minute dotter o	ognalo somplanto recolved	licensed area (telephonic, written and verbal) received by June 2019		% trol sign	2	Nr. received / Nr resolved 100%		Council
Opera	N/A			Service D	Infrastructure						TOU Traffic conformations	3	Nr. received / Nr resolved 100%		
				Infir	Jul 1						= 8	4	Nr. received / Nr resolved 100%		
BL		ELE11	annona	/ & opment	Services	1.72%	To investigate possible fraud and illegal tampering to	meter tampering	Resolving at least 60% of all electricity meter tampering	R 0	y meter igations	1	60% Nr. received / Nr resolved	N	Complaints Register. Monthly Inspection
ational	N/A		D Ran	Delivery & e Developm	ure Ser		Council's assets	investigations complaints resolved	investigations, as received from finance by June 2019		nvestiga	2	60% Nr. received / Nr resolved		report. Counci Resolution.
Oper				Service [sstructure	Infrastructure						pering i	3	60% Nr. received / Nr resolved		
				lıfı							tam	4	60% Nr. received / Nr resolved		
BL		ELE12	annona	Jelivery & Development	Services	1.72%	To ensure effective fleet operations	Percentage of all vehicles complaints received	Resolving 50% of all vehicles complaints received by June 2019	R 0	esolved	1	50% Nr. received / Nr resolved	re	Monthly Fleet Repair report. Council
ational			D Rar	Delivery e Develc	ıre Sen			resolved			93 % plaints re	2	50% Nr. received / Nr resolved	R	Resolution.
Open				Service [astructure	Infrastructure						16. CO M	3	50% Nr. received / Nr resolved		
				Si	Ē						Vehicle	4	50% Nr. received / Nr resolved		

MS. MI	I MOL		MMUNIT	Y DEVE	PMENT											TOTAL WEIGHTING Service Delivery & Infra Municipal Institutional Dr Local Economic Develo Municipal Financial Viat Good Governance and	structure Development (6 evelopment and Transfor pment (0) pility & Management (1)		= 100%		17% 17% 0% 3% 63%
IDP Linkage / do	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 / Adjustmen t 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	30151167300PRZ ZZZZWM	LIB1	M Brown / C Sedupe	Service Delivery & Infrastructure Development	Good Governance	2.86%	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			Various library equipment, stationary,	2	R 0 R 0 R 150 000 R 216 000							Reports to province. Proof of payment. Vote numbers.
DORA Grant	30151167300PRZZ CZZWM	LIB2	MBrown / C Sedupe	Service Delivery & Infrastructure Development	Good Governance	2.86%	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		Various library equipment, stationary,	2	R 0 R 0 R 400 000 R 500 000							Reports to province. Proof of payment. Vote numbers.
IDP Linkage / Project ID.		Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustmen t 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	2.86%	To ensure an effective external audit process (Exception report)		Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0		100% 1 Received / 1 answered		100% Nr. received / Nr answered 100% Nr. received / Nr answered							Tracking document. Execution letters / notes
Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure good governance by executing the mandate of council		Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019	R0		87% 90 Received / 78 implemented	2								Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
Operational	N/A	DCD3	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To reduce risk areas and protect the municipality against legal actions		Mitigating at least 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0		33% 3 Received / 1 mitigated	2	80% Nr received / Nr miligated							Director's risk register. Execution letters / notes

Operational	N/A	DCD4	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	the information is on an acceptable standard	Report input provided before its tabled	Annual Report input before the draft annual report is tabled by October 2018	R 0	Credible 2016/17 Annual Report inputs provided	1 2 3 4	Draft information submitted Credible 2017/18 -			Signed-off AR template and narritve
Outcome 9 - Output 1	N/A	DCD5	MM Molawa	Good Governance and Public Participation	Good Governand		To ensure that the programmes and projects of the directorate are incorporated	provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019		Credible 2018/19 IDP inputs provided	1 2 3 4	- - - Credible 2019/20 IDP inputs provided	-		Signed-off IPD needs and priority list
Operational	N/A	DCD6	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the all the directorates KPI's are catered for		Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019	R 0	Credible 2018/19 SDBIP inputs provided on 5 April 2018	1 2 3	- - - Credible 2019/20 SDBIP inputs provided			Signed-off SDBIP planning template. Attendance Register
Operational	N/A	DCD7	MM Molawa	Good Governance and Public Participation	Good Governance		To comply with legal requirements (sec 116 of MFMA)	agreements which are commented on in terms of all allocated contracts, as	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	No SLA's received for comments	1 2 3	100% Nr received / Nr commented on within 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr			SLA receited and comments register. SLA with comments
Operational	N/A	DCD8	MM Molawa	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To attend to all LLF meetings to ensure industrial harmony		Attending 12 LLF meetings by June 2019	R 0	6 LLF Meetings attended	1 2 3 4	3 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended			Notices. Agenda. Attendance register. Minutes
Compliance	N/A	DCD9	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the mandale of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing at least 90% of all directorate's Audit Committee resolutions by June 2019	R 0	No Audit Committee resolutions received	1 2 3	90% Nr received / Nr implemented			Resolution register. Copy of resolutions. Execution letters / note (supporting documents
Compliance	N/A	DCD10	MM Molawa	Good Governance and Public Participation	Good Governance		To improve the audit outcome from the AG	Committee meetings attended	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0	4 Audit Steering Committee meetings attended	1 2 3 4	3 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended			Resolution register. Copy of resolutions. Execution letters / note (supporting documents
Compliance	N/A	DCD11	MM Molawa	Good Governance and Public Participation		2.86%	To improve the internal control environment	Number of Internal Audit recommendations implemented	Implementing at least 80% of the directorate's Internal Audit recommendations by June 2019	R 0	New Indicator	1 2 3	80% Nr received / Nr implemented 80% implemented 80% implemented			Resolution register. Copy of resolutions. Execution letters / note (supporting documents

9		DCD12	1 2	nance c on	Jance	2.86%	To ensure that the set goals of council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by		g 70	1	3 Meetings conducted			Notices. Agenda. Attendance Register.
Compliance	N/A		MM Mola	Good Governa and Public Participation	Good Govern		council are acriteved	directorate conducted	June 2019		0 Meetings conducted	3	3 Meetings conducted 3 Meetings conducted			Minutes.
ပိ				Good	Good						90	4	3 Meetings conducted			
	(RCZ	PAR1	ıwani		e DC	2.86%	To advance aviation facilities to the community and to comply	Number of annual airport licenses renewed	Renewing 1 annual PC Pelser Airport license to obtain authority to operate	R 6 318	d.	1	-			Annual safety inspection equipment report.
ational	OPRIA IM		D Rambu	Institutional ment and ormation	vernar		with legislation		an airport by June 2019		er Air enewe 590	3	-			Inspection Notice.
Operational	20102303320PRMRCZ ZWM			Municipal Ins Developme Transforr	Good Governance						1 PC Pelser Airport license renewed. R4 590	4	PC Pelser Airport license renewed.			Invoice. Approved License.
	20	DADO		2 -		2.86%	T	Number discontinue	04-540	R0	<u> </u>		R6 318			lancation Donat
		PAR2	mbuwar	ce and ation	ance	2.00%	To manage the airport effectively to comply with legislation	conducted at airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by June 2019	N.U	12 Inspections conducted	1	3 Inspections conducted 3 Inspections			Inspection Report
rations	NA		D Rambu	ernan	overn				Salety by surie 2013		ons co	2	conducted			
Operati	_			Good Governance a Public Participation	Good Governance						spectic	3	3 Inspections conducted			
				000 J.	9							4	3 Inspections conducted			
_		PAR3	ıwani	ance	лапсе	2.86%	To host annual arbour event for the community of Matlosana	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by September	R 0	1 Arbour day Event hosted on 8 September 2017	1	1 Arbour Day event hosted			Report to council and province. GO40.
ational	N/A		D Rambu	overna Public ipatio	overna		(educational project) to promote	nosed	2018		day E	2	-			Invoices
Operation	_		9	Good Governar and Public Participation	Good Govern		a sustainable environment				Arbour hoste	3	-			
		DEE4	Ø	ڻ پ	Ğ	0.000/	To according to a constraint	D	070/ - (11	D.O.	4 S		-			Decides Town
- 69		REF1	Plessi	tructur	Ses	2.86%	To provide basic municipal services (National Key	with access to basic level of	basic level of refuse removal by June	R 0	\$ 5	1	_			Register. Town maps.
5			T du Pi	Infras	Servic		Performance Indicator)	refuse removal - Urban Settlement	2019 - Urban Settlement		oval /	3	_			
KPI - Outo Output 2	NA			vice Delivery & Infra Development	Infrastructure Services						7.48% th with	-	97%			
Alano				Deli	frastru						97.4 (166 309 Hh	4	Nr Hh with access / Nr Hh below minimum			
Nati				Service	프						(166		level			
		REF2	essis.	oX.	2	2.86%	To eliminate refuse removal backlogs and provide basic		Zero refuse removal backlogs to be eliminated according to maintenance	R 0	oval	1	-			Register. Town maps.
Outcome 9 . Output 2	N/A		du P	Delive structu	Infrastructure Services		municipal services	Settlements	budget by June 2019 - Urban area		se rem cklogs	2	-			
out o				ervice Delivery and Infrastructure Development	Infra						0 Refuse remo backlogs eliminated	3	0 Refuse removal			
		REF3	.88	S em		2.86%	To provide basic municipal	Percentage of households	0% of Households with access to	R0		1	_			Register. Town maps.
ome 9			du Ples	astruc	vices		services (National Key Performance Indicator)	with access to basic level of refuse removal - Rural	basic level of refuse removal by June 2019 - Rural Settlement		refuse	2	_			
Outco ut 2	er'		ř	& Infr	e Ser		Tonomano maioabiy	settlement	2010 Hardi Godonion		% cess to	3	-			
IKPI - Outo Output 2	N/A			Delivery & Infra Development	Infrastructure Services						0% with acce	.	0% Nr Hh with access / Nr			
Nationa				nice De	Infras						(0 Hh w	4	Hh below minimum level			
		REF4	.00	S S t	o o	2.86%	To eliminate refuse removal	Number of refuse removal	Zero refuse removal backlogs to be	R0		1				Register. Town maps.
me 9 - put 2	NA		T du Ples	Service Delivery & Infrastructure Development	Infrastructure Services		backlogs and provide basic municipal services		eliminated according to maintenance budget by June 2019 - Rural area		O Backlogs eliminated	2	_			
Outcome 9	Ž		P L	Infras Jevelo	nfrast Sen		municipal services	Semerrients	buuget by Julie 2015 - Kurararea		0 Bac elimir		-			
		HEA1	9	% & _	_	2.86%	To enhance healthy lifestyles	Number of health	Conducting 8 health promotions	R0	ق ق	4	0 Refuse removal 2 Health programmes			Notice
112			benyar	le P	ity.	2.0070	and improve health of	promotions programmes	programmes as identified by June		otions	1	2 · · · · · · · · · · · · · · · · · · ·			Programme
Outpu			NM Motsoeny	stitution ant and nation	Capacity		employees	conducted	2019		l ĕ E	2	2 Health programmes			Attendance Register Lesson Plan
Outcome 9 - Output 2	N/A		Z	Municipal Institutional Development and Transformation	Institutional						alth pro	3	2 Health programmes			Report
Outco				Munix Dev Tr	Institi						8 He	-	2 Health programmes			
												4				

Outcome 9 - Output 2	230662000000000	HEA2	NM Motsoenyane	Municipal Institutional Development and Transformation	Good Governance	2.86%	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 3 522 498	The annual COIDA assessment process administration of R599.222	3	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 522 498	-		RoE COIDA assessment document Requisition Proof of payment
Outcome 9 - Output 2	15102320603	HEA3	NM Motsoenyane	Municipal Institutional Development and Transformation	Good Governance	2.86%	To ensure compliance with the Occupational Health and Safety Act to prevent injuries	replenished as per request	Purchase, distribution and replenising first aid boxes in Council by June 2019	R 56 398	New-Indicator	3	Develop an inventory register of all first aid Purchase and distribute first aid boxes for sections that never had. R56 398 In-service safety reps on the responsibility to monitor and report the need for Report to Council on a			No tices First Aid Box register Report Resolution
Operational	N/A	LIB3	MBrown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%	To present awareness programmes to promote library awareness amongst adults, learners and youth		Presenting 36 awareness programmes at schools and other venues in the KOSH area by June 2019	R 0	37 Awareness programmes presented	1 2 3	10 Programmes 5 Programmes 12 Programmes 9 Programmes			Notices. Attendance Register. Progress report.
Operational	N/A	LIB4	MBrown / C Sedupe	Good Governance and Public Participation	Public Participation		To present awareness programmes to promote library awareness amongst adults, learners and youth		Presenting 160 awareness programmes at all KOSH libraries by June 2019	R 0	161 Awareness programmes presented	1 2 3	45 Programmes 20 Programmes 55 Programmes 40 Programmes			Notices. Attendance Register. Progress report.
Operational	N/A	LIB5	MBrown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%	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	58 Library interest events presented	1 2 3 4	15 Events presented 8 Events presented 16 Events presented 12 Events presented			Notices. Attendance Register. Progress report.
Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	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 researchers upon request to promote heritage awareness and disseminate educational content by June 2019		136 Consultation sessions convened	1 2 3 4	33 Sessions conducted 38 Sessions conducted 34 Sessions conducted 30 Sessions			Consultation proof forms
Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To provide an educational services to ensure community participation, empower communities and to capacitate students		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	42 Lifelong skills development programs presented	1 2 3	8 Programmes 12 Programmes 10 Programmes			Attendance register. —Photographic evidence

	М	US3	den	ce	ion	2.86%	To provide an educational	Number of educational		R0		al	1	44 Programmes			Museum / site book
			van Heer	sood Governan and Public Participation	icipat		services to ensure community participation, empower	programs presented	programs to learners and adults to expand their knowledge of SA history			Educational ms presented	2	20 Programmes			form. Photos
. A			Hvan	Gov Id Pt	Part		unemployed youth, women and		and cultural heritage in general and		i	ms p	3	20 Programmes			
			_	Good	Public Participation		disabled persons and to capacitate learners		that of e CoM municipal area in particular by June 2019		\$	120 prograi	4	26 Programmes			
	М	US4	den	900 _	tion	2.86%		Number of heritage	Convening 12 heritage awareness	R 0		e G	1	4 Projects convened			Programme.
M.			Heer	verna ublic patior	Participati		by promoting heritage awareness	awareness projects convened	projects to disseminate knowledge regarding heritage and promote		ritage	ness	2	3 Projects convened			Photographic evide
. X	2		- van	ood Governand and Public Participation	ic Par		dwareness	convened	cultural heritage and national unity by		12 Heritage	aware ects o	3	3 Projects convened			
			_	00 W D	Public				June 2019		-	proje	4	2 Projects convened			
	SF	PO1	gwe	ance	ance	2.86%	To ensure sound sport	Number of sport council	Conducting 6 sport council meetings	R 0	- <u>-</u>		1	1 Meeting conducted			No.tices & Agendas
A/A			v Son	verni vublic patio	Governan		administration	meetings held	to ensure the smooth running of sport clubs by June 2019		council	ings	2	2 Meetings conducted			Attendance register. Minutes.
. A	-			Good Governand and Public Participation	99 p						Sport	meeti	3	1 Meeting conducted			Resolution
				000	Good						φ		4	2 Meetings conducted			
30202320601PRP3	SF	02	gwe	loe L	tion	2.86%	To conduct sport awards to	Number of sport awards		R 52 650		<u> </u>	1	_			Invites.
02320601PF	ξ		v Sor	overnan Public cipation	Participation		develop sport in the CoM municipal area	conducted	ensure the promotion of sport in the CoM municipal area by June 2019			dicator	2	1 Sport Awards conducted			News paper. Noti Schedule of evenin
3206	1ZZ			d Gov and P	c Par							New Indica	3	conducted			Photos.
30202				Good Go and F Partici	Public							ž	4	_			Resolution. Invoid GO40
¥	ŞSF	03	e «			2.86%	To co-ordinating sport events in	Number of sport events in	Co-ordinating 8 sport events in	R421 200	-	9		1 Event			Invites.
AZZ/	777		Song	e and tion	Lion				collaboration with sport clubs to	(R252 720		ducted	1	R52 650			News paper Notice
7RQ4	RO4		>	rnano	ticipa		develop sport in the CoM municipal area	co-ordinated	ensure the promotion of sport in the CoM municipal area by June 2019	Catering + R42 120		18 con	2	1 Event R105 300			Schedule of evening Photos. Invo
30202280610PRQ4722WIV	30202281220PRQ47ZZWM			Sood Governance and Public Participation	Public Participation					Promotion + R12 6360		rt events con R307 045	3	3 Event R265 250			GO40
302022	302022			G Pu	P					Event)	0	8 Sport	4	3 Events R421 200			
Ŋ	SF	PO4	gwe	<u>a</u>		2.86%	To effectively do revenue			R 210 600		ted	1	R0			Register
70PF	ξ		Song	inicipal Financi Viability & Management	Financial Management		collection to ensure sound financial matters	from rental agreements sport grounds	agreements of sport grounds by June 2019			collected	2	R0			
01402570	ΛZZ		>	ipal F iabili nage	inan		iii ai cai maters	giounus	2019			216	3	R 105 300			
30201402570PRZZ	'			Munic	Ma a							R 266	4	R 210 600			
(-)		Pl's 35			1	1009	V6	1	1								

DIRECTORATE PUBLIC SAFE MR LJ NKHUMANE

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

Service Delivery & Infrastructure Development (4)

Municipal Institutional Development and Transformation (2)

Local Economic Development (0)

Municipal Financial Viability & Management (6)

17% 8% 0% 25% 50% 100% Good Governance and Public Participation (12)

Top Layer / Bottom Layer	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
BL	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)	audit queries answered within	Answering 100% of all audit queries (exception report) received from the Auditor- General within the required time frame by November 2018	R0		100% 3 Received / 3 answered	2	100% Nr. received / Nr 100% Nr. received / Nr answered							Tracking document. Execution letters / No.tes
TL	Operational	N/A	DPS2	L Nkhumane	Good Governance and Public Participation D	Good Governance Fina		To ensure good governance by executing the mandale of council	resolutions implemented within	Implementing at least 85% of the directorate's MM / EM / May/Co / Council resolutions by June 2019	R 0		76% 59 Received / 45 Implemented 3 Rec	1 2 3	85% Nr received / Nr implemented 85%							Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
BL	Operational	N/A	DPS3	L Nkhumane	Good Governance and Public Participation Goo	Good Governance		To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating at least 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0		33% 3 Received / 1 mitigated	1 2 3	implemented 80% Nr received / Nr mitigated							Director's risk register. Execution letters / No tes
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public	Good Governance			Annual Report input	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0		Credible 2016/17 Annual Report inputs	1 2 3 4	Draft information submitted Credible 2017/18 Annual							Signed-off AR template and narritve
BL	Outcome 9 - Output 1	N/A	DPS5	L Nkhumane	Good Governance and Public	Good Governance				Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019	R 0		Credible 2018/19 IDP inputs provided	1 2 3 4	- - - Credible 2019/20 IDP inputs provided							Signed-off IPD needs and priority list
BL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public	Good Governance	4.17%	directorates KPI's are	inputs before the draft	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019	R 0		Credible 2018/19 (SDBIP inputs	3	- - - Credible 2019/20 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register

BL	Operational	N/A	DPS7 RANGE	and Public Participation	Good Governance	4.17% To comply with legal requirements (sec 116 of MFMA)	lease agreements which are commented on in terms of all	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	red for comments	2	100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days			SLA receited and comments register. SLA with comments
	ed()	_		Good Governance	9 poo9				No SLA's received for comm	3	100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days			
BL	Operational	N/A	DPS8 RSPI	Municipal	Institutional Capacity	4.17% To attend to all LLF meetings to ensure industrial harmony	Number of LLF I meetings attended	Attending 12 LLF meetings by R 0 June 2019	6 LLF Meetings attended	1 2 3	3 Meetings attended 3 Meetings attended 3 Meetings attended			No.tices. Agenda. Attendance register. Minutes
BL	90		DPS9 PRANTING PRANTIN	and Public Participation	nance	4.17% To ensure that the mandate of Audit Committee is executed		Implementing at least 90% of all R 0 directorate's Audit Committee resolutions by June 2019	received	1 2	3 Meetings attended 90% Nr received / Nr implemented 90% Nr received / Nr			Resolution register. Cop- of resolutions. Execution letters / No.tes (supporting documents)
	Compliance	N/A		Good Governance and P	Good Governance				No Audit Committee resolutions	3	implemented 90% Nr received / Nr implemented 90% Nr received / Nr implemented			
BL	Compliance	N/A	DPS10 01890	nance	Good Governance	4.17% To improve the audit outcome from the AG	Number of Audit Steering Committee meetings attended	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	4 Audit Steering Committee	1 2 3 4	3 Meetings attended			Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
BL	Compliance	N/A	DPS11 eumnykN J	cipation	Good Governance	4.17% To improve the internal control environment	Number of Internal Audit recommendations implemented	Implementing at least 80% of the R 0 directorate's Internal Audit recommendations by June 2019	New Indicator	3	80% Nr received / Nr implemented			Resolution register. Cop of resolutions. Execution letters / No tes (supporting documents)
BL	Compliance	N/A	DPS12 Pungue Nyuman	rnance	Good Governance	4.17% To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings R 0 with senior personnel in own directorate by June 2019	0 Meetings conducted	1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted			No.tices. Agenda. Attendance Register. Minutes.
BL	Operational		L Nkhumane	and		4.17% To promote community safety	Number of 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	New Indicator	2 3 4	Establishment and implementation of Community Safety 1 Campaign conducted 1 Campaign conducted 1 Campaign conducted			Establishment documentation. Programme. Feedback Register. No tices. Council resolution. Marketing material. Vote number.

L			FIR1	ato	∞ŏ	e)L	4.17% To adhere to Fire Codes	Number of fire	Conducting 900 general fire R 0	e e		1	225 Inspections				Inspection No.tice.
	Compliance			S Mpate	Service Delivery & Infrastructure	ernar	and Regulations and comply	inspections conducted		900 General fire	cted	2	225 Inspections				
	ildm	N/A			e De	Good Govern	with fire codes (SANS) and regulations		programme in the CoM municipal area by June 2019	Sene	conduc	3	225 Inspections				
	8				Infi	9000	rogulations		manospararoa by sano zo ro	06	. <u>E</u> 8		225 Inspections				
L			FIR2	9	o5 ∞5		4.17% To promote fire safety	Number of ward	Conducting 8 fire prevention R 0	.5		1	2 Sessions conducted				Attendance register.
	onal			S Mpato	Service Delivery & Infrastructure		,		information sessions according	entio	ing se	2	2 Sessions conducted	-			Monthly reports.
	eratio	××		o	Del	Partix			to programme in identified wards	prev	Ssion	3	2 Sessions conducted	-			
	Oper				Infra	Public Participat			by June 2019	8 Fire preventi	in s		2 Sessions conducted	-			
			FIR3	9	ഗ്	_	4.17% To promote fire safety	Number of fire enfahr	Conducting 4 fire safety R 0			4	1 Campaign conducted				Request from schools
-	le l		FINO	S Mpato	very ture	patic	4.17% To promote life salety		campaigns for schools in the	, A	2 -D	1		-			Identified farm schools
	Operational	A/A		S	Service Delivery & Infrastructure	Public Participation		at schools	CoM municipal area according	e sal	conducted	2	1 Campaign conducted	-			Photos (when camera
	Ope				rvice	olic F			to programme by June 2019	1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Cor	3	1 Campaign conducted				available)
												4	1 Campaign conducted				
L	<u>a</u>	10151368600PRZ ZZZZWM	LIS1	S Muntu	ability	_ #	4.17% To effectively do revenue collection to ensure sound		Collecting income from driver's R 7 055 100 licenses (excluding Prodiba	98	3 _	1	R 1 763 775				NATIS Balance Regis Figures. GO40
	Operational	0088 ZWW		S	Municipal Financial Viabil	Financial Management	financial matters	licenses	fees) by June 2019	22 8	collected	2	R 3 527 550				l igules. CO40
	Oper	5136 ZZZ			Mur	Fing				35.3		3	R 5 291 325				
	_	101			ш.							4	R 7 055 100				
L	_	RZZ	LIS2	S Muntu	<u>ö</u>	-	4.17% To effectively do revenue		Collecting commission from R 1 053 939			1	R 263 485				NATIS Balance Regis
	Operational	20P		S	inar ity &	Financial Management	collection to ensure sound financial matters	registration and	Vehicle Registration and Licensing / renewals which is	358	collected	2	R 526 967				Figures. GO40
	peral	3806 ZZZv			ipal F	inan	initialida matero		20% on all vehicle income,	97.0		3	R 790 455				
	ō	10151380620PRZZ ZZZWM			Municipal Financial Viability &	E E			minus 14% VAT by June 2019	2	- ° -	4	R 1 053 939	1			
		7	LIS3	-	>		4.17% To effectively do revenue	Rand value income	Collecting income from Motor R 2 794			1	R 699				NATIS Balance Regis
	la la	M M	Liou	S Munte	al	al			Vehicle Testing by June 2019	74	, ₂		R 1 397	-			Figures. GO40
	Operational	008 MZZ		S	nicip ial V	agen	financial matters	vehicle testing		162	collected	2	R 2 095	-			
	Ope	10151400830PRZ ZZZZWM			Municipal Financial Viabil	Financial Management				8	2 8	3	R 2 794	-			
		10	1104	-	ш		4.470 T 6 C L L	D 1 1 :	0			4					NATIO D. I. D. :
L	<u>e</u>	151060110PRZ 7	LIS4	S Munt	ability	e t	4.17% To effectively do revenue collection to ensure sound	Rand value income collected from	Collecting income from R 421 387 businesses, hawkers and stands		, , L	1	R 105 345				NATIS Balance Regis Figures. GO41
	Operational	3011 ZWI		S	Municipal ancial Viabi	ancia	financial matters	businesses, hawkers		9 44	collected	2	R 210 689				- Iganos
	Ope	510 ZZ			Mu	Financial Management		and stands		1 2	§ 8	3	R 316 034				
		10			ш.							4	R 421 387				
L	- 0		TRA1	Linde	Service Delivery & Infrastructure	ation	4.17% To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road R 0	害	g -5	1	3 Road blocks conducted				Attendance register (Total traffic officers)
	ation	N/A		der	Deliv	articip		Toda blocks	agencies in the CoM municipal	E :	block	2	6 Road blocks conducted				Feedback register (All
	Operation	Z		van	vice [Public Participation			area by June 2019	15 (K78) multi	cond	3	3 Road blocks conducted				stake holders at road
	_			ш	Sen	Pe				4	-	4	3 Road blocks conducted				block) Dates of road
L			TRA2	nde	ance	ioi	4.17% To promote road safety		Conducting 36 traffic and road R 0	pad	22	1	5 Campaigns conducted				Programme. Feedbac
	ational			der L	ernar blic	cipal		road safety	safety campaigns at schools and crèches in the CoM municipal	and road	paig ted	2	6 Campaigns conducted				Register. Marketing material, Vote number
	erati			van	Good Governal and Public	Public Participa		at schools and	area according to programme	ffica	nduc	3	20 Campaigns	1			
	Oper			ú	ood	plic		crèches	by June 2019	Ta	safety car condu		conducted				
											o		5 Campaigns conducted				
L	9	10201040100PRZ ZZZZWM	TRA3	Lind	Municipal nancial Viability	_ t	4.17% To effectively do revenue collection to ensure sound	Rand value income collected from	Collecting income on traffic fines R 6 703 398 by June 2019	45	2	1	R 1 675 850				Daily Recons / Receip Income Votes. GO40
	Compliance	ZWN		derl	al Via	Financial Management	financial matters	outstanding traffic fines		8,7	collected	2	R 3 351 699				moonie votes, GO40
	Som	270		van	Mur	Fing				10.8	3 8	3	R 5 027 549				
		102		ú	iE	_						4	R 6 703 395				
l T	ω.	PRZ	TRA4	inde	oility	ŧ	4.17% To effectively do revenue	Rand value income	Collecting income on warrant of R 558 617		. [1	R 139 654				Daily Recons / Receip
	npliance	080 WW		der Li	cipal	ncial	collection to ensure sound financial matters	collected from warrants of arrest	arrests by June 2019	999	cted	2	R 279 308				Income Votes. GO40
	Compl	10201040080PRZ ZZZZWM		van	Municipal inancial Viabi	Financial Management	manual maters	wanana u aneat		3408	collected	3	R 418 962				
	O	80.		ш	Fig	Σ						4	R 558 617	1			

ACTNG DIRECTORATE PLANNING AND | MAN SETTLEMENTS MR. SP PHALA

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

Service Delivery & Infrastructure Development (2)

Municipal Institutional Development and Transformation (2)

Local Economic Development (0)

Municipal Financial Viability & Management (2) Good Governance and Public Participation (11)

OPERATIO	NAL																					100%
Top Layer! Bottom Layer	IDP Linkage ! Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	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
BL	Outcome 9 - Output 5	N/A	DPHS1	SP Phala	Municipal Institutional Development and Financial	ŧ	5.88%	To ensure an effective external audit process (Exception report)	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	R0		100% 3 Received / 3 answered	1 2 3 4	100% Nr. received / Nr 100% Nr. received / Nr							Tracking document. Execution letters / notes
TL	Operational	N/A	DPHS2	SP Phala	e and Public	Good Governance	5.88%	To ensure good governance by executing the mandate of council	implemented within required	Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019	R 0		54% 90 Received / 49 Implemented	1 2	Nr received / Nr implemented 85% Nr received / Nr 85% Nr received / Nr 85% Nr received / Nr implemented 85%							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	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	risks mitigated by	Mitigating at least 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0		33% 3 Received / 1 mitigated	1 2 3	Nr received / Nr 80% Nr received / Nr miligaled 80% Nr received / Nr miligaled 80% Nr received / Nr miligaled 80% Nr received / Nr miligaled							Director's risk register. Execution letters / notes
BL	Operational	N/A	DPHS4	ha a	nance	Good Governance	5.88%	To ensure the that the quality of the information is on an acceptable standard		Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0		Credible 2016/17 Annual Report inputs	1 2 3 4	Draft information submitted Credible 2017/18 Annual							Signed-off AR template and narrity
BL	Outcome 9 - Output	N/A	DPHS5	hala	rnance		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 31 May 2019	R0		Credible 2018/19	1 2 3	- - - Credible 2019/20 IDP inputs provided							Signed-off IPD need and priority list
BL	Operational	N/A	DPHS6	SP Phala		Good Governance	5.88%	To ensure that the all the directorates KPI's are catered for	before the draft 2019/20	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019	R0		Credible 2018/19 SDBIP inputs	1 2 3 4	- - - Credible 2019/20 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
BL	Operational	NA	DPHS7	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To comply with legal requirements (sec 116 of MFMA)	agreements which are	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of received in terms of all allocated contracts as received from the legal section by June 2019	R 0		No SLA's received for comments	3	100% Nr roseived / Nr commented on within 7 100% Nr roseived / Nr commented on within 7 100% Nr roseived / Nr commented on within 7 100% Nr roseived / Nr commented on within 7 100% Nr roseived / Nr commented on within 7							SLA receited and comments register. SLA with comments
BL	Operational	N/A	DPHS8	SP Phala	Municipal Institutional		5.88%	To attend to all LLF meetings to ensure industrial harmony		Attending 12 LLF meetings by June 2019	R 0		6 LLF Meetings attended	1 2 3 4	3 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended							Notices. Agenda. Attendance register. Minutes

BL			DPHS9	ala	lion		5.88%	To ensure that the mandate of		Implementing at least 90% of all directorate's	R 0	pa		90%				Resolution register
				유	ficipa			Audit Committee is executed	Committee resolutions implemented within required	Audit Committee resolutions by June 2019		.ecev.	1	Nr received / Nr implemented				Copy of resolution Execution letters /
				0,	c Partici	9			timeframe			L SUO		90%				notes (supporting
	92				Pep	mance						solut	2	Nr received / Nr				documents)
	Complia	₹			ance and Public F	Good Gover						lee Te		implemented 90%	-			
	රි				Jance	poog						l ili	3	Nr received / Nr				
					Sover							No Audit Cor		implemented 90%	-			
					Good G							o Au	4	Nr received / Nr				
DI			DPHS10	0		90	5.88%	To improve the audit outcome	Number of Audit Steering	Attending 12 Audit Steering Committee	R 0	-		implemented 3 Meetings attended				Resolution register
DL	8		DEHOIO	Pha	mance	manc	J.0070			meetings (directors) to improve the audit	N U	ee ee ended	1 2	3 Meetings attended	-			Copy of resolution
	Compliar	N/A		S	30vel	Sove				outcome by June 2019		mmitte as att	3	3 Meetings attended	-			Execution letters /
	රි				Good Governa and Public	Good Gow						4 Audit Com	4	3 Meetings attended	-			notes (supporting documents)
BL			DPS11	9	5		5.88%	To improve the internal control	Number of Internal Audit	Implementing at least 80% of the directorate's	R0		- "	80%				Resolution register
				SP.	Participati			environment	recommendations	Internal Audit recommendations by June 2019			1	Nr received / Nr				Copy of resolution
				S	Part	a)			implemented					implemented 80%	-			Execution letters / notes (supporting
	8				ance and Public	nance						ator	2	Nr received / Nr				documents)
	npliar	¥.			and	Bover						igi		implemented 80%	-			
	క				auce	Good Gover						New	3	Nr received / Nr				
					wern	G								implemented	_			
					Good Gov								4	80% Nr received / Nr				
														implemented				
BL	8		DPS12	Phala	nance	nance	5.88%			Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0	8.8	1	3 Meetings conducted				Notices. Agenda. Attendance Regist
	plian	¥.		앙	Good Governal and Public	over			directorate conducted	, , , , , , , , , , , , , , , , , , , ,		0 Meetings conducted	2	3 Meetings conducted 3 Meetings conducted	_			Minutes.
	Complia				and G	Good Gov						NO No	3	3 Meetings conducted				
RI		~	HOU1	<u>a</u>		Ö	5.88%	To transfer old stock houses to	Number of houses transfered	Transfering 500 houses in Khuma, Kanana,	R 257 377	Pa	4	Compiling verification				Verification form.
DC	4.4	Zwy	11001	Pha	ment	8	0.0070	ensure secure tenure /	Trumber of flouses transleted	Alabama and Jouberton (as per register) by	1 201 011	lidmo	1	forms				Registration record
	dp	/RC		S	velop	Services		ownership of houses		compiling the verification forms for submission to conveyancers for transfer by June 2019.		1 2	2	Compiling verification				from the conveyor Proof of payments
	Outcome 9 - Output 4	25102301440PRMRCZZWM			Service Delivery & astructure Developm	ncture				to conveyancers for transfer by June 2015.		l for	-	forms 250 Registrations	-			System printout
	COM	0144			ervice	Infrastruc						licati	3	R128 688				
	ō	1023			o last	JE .						Ver	4	250 Registrations				
DI		183	HOU2	m			5.88%	To provide basic municipal	Percentage of housing	Resolving 100% of all housing disputes in the	D.O.	202		R257 377				Dispute Resolution
DL	4		HUUZ	Pha	s ment	88	J.0070	housing services and to curb		KOSH area by June 2019	K U	hed	1	Nr. received / Nr				Register
	- Output 4			S	very 8	Servic		financial losses				80	2	100%				Reports to Dispute Resolution
	-6	N/A			Delivery &	ucture Services						0% ed / 0 r		Nr. received / Nr 100%	_			Committee (item)
	Outcome 9 -				Service	struc						.≥	3	Nr. received / Nr				Outcome / Minute:
	9				Se	Infrastr						28 Rece	4	100%				
01					_		E 000/	T 0 11 0 1 1		04:1 14 55 11 15 14	D 4 000 000			Nr. received / Nr				0 1 (0)
BL			LAN1	C Sefanyets			5.88%	To audit and have the land register in place	Register and Reviewed Land	Obtain Land Audit Report, Land Register and Reviewed Land Policy by June 2019	K 1 200 000	t for Tigane submitted o 225/2018 dated 15 o 2018	1	Advertisement for appointment of Service				Deed of Donation. Copy of letter of
				Sefa	Public				Policy	, ,		e sub 3 date		Providers				request and
	<u> </u>			0	mance and Public	ance						Tigan V2016	2	Finalisation of appointment of Service Provider				correspondence from State Attorne
	ration	N/A			cipati	OVEIT						tfor 7		Collection of data and				and copy of letter
	O per	_			overn	Good Gover						/ayC	3	progress report to Council				from our Attorneys confirming sending
					Good Governance	ြိ						A verification report f to Council. MayCo 3		All land parcels audited, Land Audit Report and				the original Title
					တိ							Cour	4	Land Register available;				Deeds to the State Attorney. Report to
					1							A o		Land Policy Reviewed				Council for
BL	<u>100</u>		TP1	seng	ancia	_ 15	5.88%		Rand value income collected from building plan application	Collecting income from building plan	R 873 990	ected	1	R 218 498				Ledger Daily Recons /
	Operational	151385230PI ZZZZWM		D Selemos	icipal Finant Viability &	ancia		Souria manoral Hiduers	non building plan application	approations by outle 2013		300	2	R 436 995			1	Receipts
	Opei	15138		Ö	nicipa	Vana						51 783	3	R 655 493	L L			Income Votes GO40
		83	TDO		Ž.	_	F 000/	T- 15-1	D 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		D 400 000	R751	4	R 837 990				
BL	<u>e</u>	OPRZ M	TP2	oseuí	ancia	ent en	5.88%		Rand value income collected from land use / development	Collecting income from land use / development applications by June 2019	t R 186 293	ected	1	R 46 573	!			Ledger Daily Recons /
	Operational	25201424530Pl ZZZZWM		Selem	icipal Finan Viability &	nancii age m			applications			0000	2	R 93 147 R 139 720	<u> </u>			Receipts
	Ope	2014		DS	unicip Vía	Fir						R34 140	3	R 139 720 R 186 293	-			Income Votes GO40
									1	1							1	

ACTING DIRECTOR LOCAL ECONOMIC DE ELOPMENT MR AK KHUZWAYO

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

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation (4) Local Economic Development (5)

16%

																Municipal Institutiona		ransformation (4)			16%
																Local Economic Dev					20%
																Municipal Financial \					28%
																Good Governance a	nd Public Participatio	n (9)			36%
																					100%
	ATIONAL																				
Top Layer / Bottom Layer	ge /	۰	l .	Responsible Person	Key Performance Area (KPA)		_ p					Revised									
-aye	nka	Budget Linkage	Item Nr.	Sor	Key formal	Back to Basics	重	Objectives	Key Performance	Annual Performance	Budget	Target / Adjustm Base	Quarter	Quarterly Projected	Rating	Quarterly Actual	Actual	Reason for	Planned Remedial	Comments	Portfolio of
de 1	IDP Linkage / Project ID.	E 8	重	Pel Pe	T for	Ba	Weighting	Objectives	Indicators (KPI)	Target	Duaget	ent Line	Quartor	Target	Key	Achievement	Expenditure	Deviation	Action	001111101110	Evidence
- 8	□ "				e A							Budget									
BL	15		LED1	AK Khuzwayo	<u></u>	ent	4.00%	To ensure an effective		Answering 100% of all audit	R 0	wered	1	100%							Tracking
	Outcome 9 - Output 5			VZNL	Municipal Institutiona Development and Transformation	E		external audit process (Exception report)		queries (exception report) received from the Auditor-		JW8		Nr. received / Nr 100%	-						document. Execution letters /
	0	N/A		조	nstit nent rma	aua		(Exception report)	within required time frame	General within the required		100% d / 3 ar	2	Nr. received / Nr							No.tes
	ne 9	Ž		≪.	pal I	<u>_</u>			liamo	time frame by November		100 / pg	2	answered							140.163
	ıtco				Jeve Tra	Financial Manage				2018		Se.	3	_							
	õ				2 -	ıΞ						100% 3 Received / 3	4								
TL			LED2	o,	and		4.00%	To ensure good	Percentage of	Implementing at least 85% of	R0			85%							Resolution register
				Zwa	t au			governance by executing		the directorate's MM / EM /			1	Nr received / Nr							Copy of
	ι _Ω			AK Khuzwa	mer	+		the mandate of council	implemented within	MayCo / Council resolutions		ante		implemented							resolutions.
	but			¥	l delog	ment			required timeframe	by June 2019		implemented		85%							Execution letters /
	no				Dev	Jage						<u>.</u> . <u>.</u>	2	Nr received / Nr implemented							No.tes (supporting documents)
	Outcome 9 - Output 5	N/A			onal	Financial Manager						76%		85%							uocuments)
	E OC				iti iti	cial						ved	3	Nr received / Nr							
	Out				<u>s</u> –	ia ia						ece		implemented							
					Municipal Institutional Development Transformation							72 Received /		85%							
					Muni								4	Nr received / Nr							
DI			LED3	0			4.00%	To reduce risk areas and	December of all	Mitigating at least 80% of the	D.A			implemented 80%							Director's risk
3L			LEDS	wayo	patic		4.00%	protect the municipality	identified high /	directorate's identified high /	K U		1	Nr received / Nr							register. Execution
				Chuz	artici			against legal actions	maximum / extreme	maximum / extreme risks by		_		mitigated							letters / No.tes
				AK Khuzv	Good Governance and Public Participation	9			risks mitigated by	implementing corrective		mitigated		80%	1						
	90			-	ll light	Jan			implementing	measures by June 2019		l iii	2	Nr received / Nr							
	pliar	¥.			J pur	over			corrective measures			3%		mitigated							
	Compliance	_			90	Good Governance						33% Received / 1 r		80%							
					mar	96						Sece	3	Nr received / Nr mitigated							
					ove.							9.6		80%							-
					9								4	Nr received / Nr							
					ဗိ									mitigated							
BL			LED4	ayo	DC .	90	4.00%	To ensure the that the			R 0	17 puts	1	Draft information							Signed-off AR
	nal			wzn.	srnar Slic	ırnar		quality of the information		2017/18 Annual Report input		2016/17 port input		submitted	-						template and
	Operational	N/A		AK Khuz	Pul icipa	Sove		is on an acceptable standard	provided before its tabled	before the draft annual report is tabled by October 2018		le 20	2	Credible 2017/18							narritve
	Ope			A	Good Governanc and Public Participation	Good Governa		Statitualtu	laned	is labled by October 2018		Credible 2016	3	-							
					ŝ	Ŝ						Annu	4	_							
3L			LED5	ayo	· ·	90	4.00%	To ensure that the	Directorate's IDP inputs	Providing the directorate's	R 0	6 Pa	1	_							Signed-off IPD
	<u>a</u>			>	lic ion			programmes and	provided before the	IDP inputs before the 2019/20		2018/19 s provided	2		1						needs and priority
	atio	N/A		AK Khuzv	over Pub ipat	over			2019/20 IDP is tabled	IDP is tabled by 31 May 2019		e 20°		_	1						_list
	Operational			¥	and G	Ō		are incorporated				dible	3		-				1		\dashv
					98 11	869						S G	4								
	do			A	Good Governanc and Public Participation	Good Governar		aro monporated				Credib IDP inp		Credible 2019/20 IDP inputs provided							

BL	- Output		LED6	AK Khuzwayo	ernance ublic	ernance	4.00%	To ensure that the all the directorates KPI's are catered for		Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted	R 0	2018/19 inputs	1 – 2 –		Signed-off SDBIP planning template. Attendance
	Outcome 9	N/A			Good Governanc and Public Participation	Good Governance			tabled	by 31 May 2019		Credible 2	3 – Credible 2019/20 SDBIP inputs provided		Register
BL	Operational	N/A	LED7	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To comply with legal requirements (sec 116 of MFMA)	lease agreements which are commented on in terms of all	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		No SLA's received for comments	1 00% Nr received / Nr commented on within 7 working days 100% 1 received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days		SLA receited and comments register. SLA with comments
BL	Operational	N/A	LED8	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0	6 LLF Meetings attended	1 3 Meetings attended 2 3 Meetings attended 3 3 Meetings attended 4 3 Meetings attended		No.tices. Agenda. Attendance register. Minutes
BL	Operational	N/A	LED9	AK Khuzwayo	Municipal Institutional Development and Transformation	Institutional Capacity	4.00%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing at least 90% of all directorate's Audit Committee resolutions by June 2019	RO	No Audit Committee resolutions received	90% 1 Nr received / Nr implemented 90% 2 Nr received / Nr implemented 90% 3 Nr received / Nr implemented 90% 4 Nr received / Nr implemented 90% 4 Nr received / Nr implemented		Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
BL	Compliance	N/A	LED10	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To improve the audit outcome from the AG	Number of Audit Steering Committee meetings attended	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0	4 Audit Steering Committee	1 3 Meetings attended 2 3 Meetings attended 3 3 Meetings attended 4 3 Meetings attended		Resolution register. Copy of resolutions. Execution letters / No.tes (supporting
BL	Compliance	N/A	LED11	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To improve the internal control environment	Number of Internal Audit recommendations implemented	Implementing at least 80% of the directorate's Internal Audit recommendations by June 2019	R 0	New Indicator	80% 1 Nr received / Nr implemented 80% 2 Nr received / Nr implemented 80% 3 Nr received / Nr implemented 80% 4 Nr received / Nr implemented		Resolution register. Copy of resolutions. Execution letters / No tes (supporting documents)
BL	Compliance	N/A	LED12	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To ensure that the set goals of council are achieved	Number 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	0 Meetings conducted	1 3 Meetings conducted 2 3 Meetings conducted 3 3 Meetings conducted 4 3 Meetings conducted		No.tices. Agenda. Attendance Register. Minutes.

TL	National KPI	A/N	LED13	J Danxa	Local Economic Development	Public Participation	4.00%		jobs which exceed 3	Creating 800 permanent jobs which exceed 3 months through the Municipality's local ecoNo.mic development initiatives including capital		Jobs created	2	100 Jobs created 200 Jobs created 300 Jobs created			Attendance Register Confirmation letter
	S				Loca	Public				projects by June 2019 - Urban Area		88 -	4	200 Jobs created			
TL			LED14	J Danxa	.0	io	4.00%			Creating 30 permanent jobs which exceed 3 months	R 0	g	1	0 Jobs created			Attendance Register
	National KPI	N/A		17	Local Economic Development	Public Participation		enhance local ecoNo.mic		through the Municipality's local ecoNo.mic development		created	2	20 Jobs created			Confirmation letter
	Nation	Z			ocal E	blic Pa		do voio princina do aviaco		initiatives including capital projects by June 2019 - Rural		32 Jobs	3	0 Jobs created			
					٦	Pu				Area		е е	4	10 Jobs created			
TL			LED15	J Danxa	ŧ		4.00%	0	Number of cooperatives	Establishing / resuscitating 4 functional Cooperatives and		_თ	1	1 Cooperative 4 SMME's established /			Cooperative certificate/Pty
	I / NKPI			٦	Local Economic Development	cipation			(SMME's) established and functional	16 functional SMME's (1 per township / rural area) in the Matlosana area by June 2019		Cooperatives and 6 SMIME's established / resuscitated	2	1 Cooperative 4 SMME's established / resuscitated			certificate Report & Council Resolution
	Operational / NKPI	N/A			Economic	Public Participation		spheres of government				peratives a ablished / r	3	1 Cooperative 4 SMME's established / resuscitated			
					Local							3 Coo	4	1 Cooperative 4 SMME's established / resuscitated			
BL	lar		LED16	J Danxa	omic	pation	4.00%	To conduct consultations meeting to share		Conducting 12 LED consultation meetings with	R 0	u _o	1	3 Meetings conducted			No.tice & Attendance
	Operational	N/A		5	Local Economic Development	Partici		information with all	conducted with stakeholders	stakeholders by June 2019		12 LED	3	3 Meetings conducted 3 Meetings conducted			Register. Minutes
	Q				Local	Public Participation		TOICVAIN SIGNOTOIGETS	Stationologis			L ros	4	3 Meetings conducted			
BL	-m		LED17	anxa	n nic	ation	4.00%	To conduct workshops to capacitate SMME's and		Conducting 4 SMME workshops to capacitate	R 0		1	1 Workshop conducted			No.tice & Attendance
	Operational	N/A		J Dar	Local Economic Development	articip		cooperatives	to capacitate SMME's	SMME's and cooperatives by		SMME	2	1 Workshop conducted			Register
	O				Locall	Public Participation			and cooperatives	June 2019		Wor	3	1 Workshop conducted 1 Workshop conducted			
BL			COM1	etha	pility	 	4.00%	To promote the city and			R 1 210 600		1	25%			Invoices.
	lau	120		N Makgetha	icipal Financial Viability & Management	Φ.		programmes to ensure a	marketing activities	activities according to Marketing Plan by June 2019		spent	2	R302 650 50%			Expenditure Vote. Marketing
	Operational	85102300120		2	Financ	Man		well informed community				R240 300 spent		R605 300 75%			programme. Item and resolution
	Õ	851			Me	Financial Managem						R24	4	R907 950 100% R1 210 600			
BL			COM2	getha			4.00%	To promote the city and communicate		Compiling and distributing 4 external newsletter regarding	R 300 000	ers	1	1 Newsletter compiled and distributed			Contract with service providers.
	ational	4510		N Makgetha	cial Via	ageme		programmes to ensure a	and distributed	Council affairs to the		newsletters id distributed	2	1 Newsletter compiled			Expenditure Vote.
	Operatio	85102304510		_	icipal Financial Viability & Management	Financial Man			regarding Council affairs to the community	community by June 2019		External ne	3	and distributed 1 Newsletter compiled and distributed			Invoices.
					Munici 8	Final			,			5 Ex	4	1 Newsletter compiled and distributed			

BL			COM3	E E			4.00%	To distribute internal &	Number of internal	Compiling & distributing 6	R0			1 Newsletter compiled			Newsletters
				N Makgetha	Municipal Institutional Development and Transformation	<u></u>		external newsletters to		internal newsletters to all		6 Internal newsletters	1	and distributed			
	onal			z	stituti ent ar natio	Public Participation		ensure transparency with Council affairs	employees of Council	employees of Council by June 2019		ewsle:	2	2 Newsletters compiled and distributed			
	Opera-tonal	N/A			opme	Parti		Sourier andres	omproyees or esumen	04110 2010		alne		1 Newsletter compiled			
	Ö				unicip Devel Trar	nplic						nterr	3	and distributed			
					ĭ □	Δ.						19	4	2 Newsletters compiled and distributed			
BL		<u>∞</u> ≥	FPM1	уа	∞8		4.00%	To promote the fresh	Rand value spent on	Spending on fresh produce	R315 900			R 78 975			Invoices.
		ZWIN		W Maponya	ability	ent		produce market to ensure	fresh produce market	market programmes by June			1	25%			Expenditure
	lau	80052281220FPP29ZZWM & 80052320601FPP29ZZWM		3	Municipal Financial Viability Management	Financial Management		a well informed community	programmes	2019	R284 310)	R372 913 spent	2	R 157 950			Vote(GO 40). Marketing
	Operational	OFFP 24FP			agen	Man		Community				913		50% R 236 925			programme.
	ō	3122			Man	lo:						372	3	75%			Attendance
)5228)052			nicip	Fina						"	4	R 315 900			registers. No.tices/Invitations
													4	100%			Minutes
BL		M.	FPM2	onya	billity	ŧ	4.00%	To collect income to ensure financial		Collecting income from rental estate by June 2019	R 1 427 672	9	1	22% R314 088			GO40 / Income Vote. Receipts.
	<u>a</u>	7777		W Maponya	al Via	Jeme		sustainability	estate	estate by Julie 2015		lecte		44%			FreshMark Systen
	ation	FPZ		35	age m	/ana						22 00	2	R628 176			printout
	Oper	80051400880FPZZZZZWM			Municipal Financial Viability & Management	Financial Management						241 985 collected	3	72% R1 027 924			
		2140			nici∋ ⊗ Mi	inan.						R12		100%			
		_											4	R 1 427 672			
BL		80051400890FPZZZZZW M	FPM3	Maponya	Municipal Financial Viability & Management	te e	4.00%	To collect income to ensure financial		Collecting income from ripening & cooling rooms by	R 1 500 707	٠,	1	20% R300 141			GO40 / Income Vote, Receipts.
	<u>a</u>	777		Map	al Vii	gem		sustainability		June 2019		ecte		40%			FreshMark Systen
	Operational	M M		×	agen	Vlana		,				2 2	2	R600 283			printout
	Ope	800			Man	Gal						R866 531 collected	3	70% R1 050 495			
		00217			nicip &	Financial Management						88	4	100%			
DI			FPM4	0			4.000/	T II 4 : 4-	D1	0-11	D 40 422 000		4	R1 500 707			0040 (1
BL		Ž	FFIVI4	pony	nent	nent	4.00%	To collect income to ensure financial	Rand value income collected from market	Collecting income from market commission (dues) by	R 19 133 028	cted	1	20% R3 826 606			GO40 / Income Vote. Receipts.
	na	P222		W Maponya	Municipal Financial Viability & Management	Financial Management		sustainability	commission (dues)	June 2019		collected	2	40%			FreshMark Systen
	Operational	320F ™		>	Mar Mar	Man						965		R7 653 211 70%			printout
	o	3806			unicip ility 8	<u>.e</u>						R17 749 965	3	R13 393 120			
		80051380620FPZZZZZW M			Viab M	Ë						R17	4	100% R19 133 028			
BL		_	FPM5	уа) Milt		4.00%	To collect income to	Rand value income	Collecting income from rental	R 210 600		1	20%			GO40 / Income
	_	7777		W Maponya	Viabi	men		ensure financial	collected from rental of	of carriages by June 2019		sted	1	R42 120			Vote. Receipts.
	lional	80051400830FPZZZZZW M		2	Municipal Financial Viability & Management	Financial Management		sustainability	carriages			R136 093 collected	2	40% R84 240			FreshMark Systen printout
	Operation	0830 M			Fina	al Ma						083	3	70%			printout
	0	51400			cipal & M	ancie						138	- 3	R147 420			_
		8006			Muni	Ē						"	4	100% R210 600			
			KPI's 25				100%	6		1		-		,	 1	'	

ANNEXURE "D"

IDP (MIG) PROJECT LIST 2018 - 2023

		MIG PROJECT PLAN: 2018/19 FINANCI	AL 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		Alabama Bulk Water Supply (Phase 3) - 2ml			
214161	MIG/NW1727/W/13/14	Pressure Tower	3,4,5 & 8	Water	R 16 847 565.39
243745	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	4,5,6	Water	R 29 900 918.8
SANITATION		Upgrading of Sewer Outfall line in			46 748 484.27
286253		Alabama/Jouberton Ext 19 - AFA	19	Sanitation	R 540 508.9
ROADS		Paving of Taxi Routes and Stormwater drainage		1	540 508.90
251282	MIG/NW2372/R,ST/17/18	in Kanana (Phase 8)	20, 25 & 27	Roads & Stormwater	R 4 116 754.7
251337	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Jouberton (Phase 8)	12	Solid Waste	R 14 098 802.1
ELECTRICIT	1				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 2 400 000.0
250720	MIG/NW2449/CL/17/18	Replacement of Obsolete High Mast Lights in Khuma (Phase 1) (5)	31, 34 & 39	Highmast Lights	R 1 500 000.0
SPORTS, AR	TS & CULTURE	Intuma (Thase 1) (0)			3 900 000.00
249038	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	9	Sports	R 12 000 000.00
	Awaiting Approval	PMU Management Fees		Management Fees	R 4 284 450.0
					4 284 450.00
					85 689 000.00
		NDPG PROJECT PLAN: 2018/19 FINANC	IAL YEAR		
	Nat./ Prov Project				
MIS Form ID	Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
BULK SERVI	CES	Leubarton / Alabaraa prisint internal comissa		T	
		Jouberton / Alabama pricint internal services infrastructure plans designed	3, 4, 5 & 37	Internal Services	R 2 888 926.0
		Jouberton / Alabama Precinct Bulk Services (2Ml pressure tower, switching station and cables) constructed	3, 4, 5 & 37	Precinct	R 45 596 074.0
					48 485 000.00
		WSIG PROJECT PLAN: 2018/19 FINANC	IAL YEAR		48 485 000.00
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)		IAL YEAR Wards	Project Type (water, sanitation etc)	48 485 000.00 Total Project Cost
		WSIG PROJECT PLAN: 2018/19 FINANC Project Title			
	Registration Number (as on	WSIG PROJECT PLAN: 2018/19 FINANC			Total Project Cost
	Registration Number (as on	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water	Wards	sanitation etc)	Total Project Cost
	Registration Number (as on	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water	Wards 11	sanitation etc)	Total Project Cost
	Registration Number (as on	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water Treatment Plant	Wards 11	Sanitation etc)	Total Project Cost
SANITATION	Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter)	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water Treatment Plant	Wards 11	sanitation etc)	Total Project Cost R 17 000 000.00 17 000 000.00
SANITATION	Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter)	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water Treatment Plant EEDSM PROJECT PLAN: 2018/19 FINANC	Wards 11 CIAL YEAR	Sanitation etc) Sanitation Project Type (water,	R 17 000 000.00 17 000 000.00 Total Project Cost
SANITATION	Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter)	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water Treatment Plant EEDSM PROJECT PLAN: 2018/19 FINANC Project Title	Wards 11 CIAL YEAR Wards	Sanitation etc) Sanitation Project Type (water, sanitation etc)	Total Project Cost R 17 000 000.00 17 000 000.00 Total Project Cost
SANITATION	Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter)	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water Treatment Plant EEDSM PROJECT PLAN: 2018/19 FINANC Project Title	Wards 11 CIAL YEAR Wards 16, 19 & 29	Sanitation etc) Sanitation Project Type (water, sanitation etc)	Total Project Cost R 17 000 000.00 17 000 000.00 Total Project Cost
MIS Form ID	Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter)	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water Treatment Plant EEDSM PROJECT PLAN: 2018/19 FINANC Project Title Retrofil of street lighting with LED Lights INEP PROJECT PLAN: 2018/19 FINANC	Wards 11 CIAL YEAR Wards 16, 19 & 29	Sanitation etc) Sanitation Project Type (water, sanitation etc)	Total Project Cost R 17 000 000.00 17 000 000.00 Total Project Cost R 7 000 000.00 7 000 000.00
MIS Form ID	Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter)	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water Treatment Plant EEDSM PROJECT PLAN: 2018/19 FINANC Project Title Retrofil of street lighting with LED Lights	Wards 11 CIAL YEAR Wards 16, 19 & 29	Sanitation etc) Sanitation Project Type (water, sanitation etc) Community Lighting	Total Project Cost R 17 000 000.00 17 000 000.00 Total Project Cost R 7 000 000.00 7 000 000.00
MIS Form ID	Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter)	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water Treatment Plant EEDSM PROJECT PLAN: 2018/19 FINANC Project Title Retrofil of street lighting with LED Lights INEP PROJECT PLAN: 2018/19 FINANC	Wards 11 CIAL YEAR Wards 16, 19 & 29 IAL YEAR Wards	Sanitation etc) Sanitation Project Type (water, sanitation etc) Community Lighting Project Type (water, sanitation etc)	Total Project Cost R 17 000 000.00 17 000 000.00 Total Project Cost R 7 000 000.00 7 000 000.00
MIS Form ID	Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter)	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water Treatment Plant EEDSM PROJECT PLAN: 2018/19 FINANC Project Title Retrofil of street lighting with LED Lights INEP PROJECT PLAN: 2018/19 FINANC Project Title	Wards 11 CIAL YEAR Wards 16, 19 & 29	Sanitation etc) Sanitation Project Type (water, sanitation etc) Community Lighting Project Type (water,	Total Project Cost R 17 000 000.00 17 000 000.00 Total Project Cost R 7 000 000.00 7 000 000.00 Total Project Cost
MIS Form ID	Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter)	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water Treatment Plant EEDSM PROJECT PLAN: 2018/19 FINANC Project Title Retrofil of street lighting with LED Lights INEP PROJECT PLAN: 2018/19 FINANC Project Title Construction of a 20 MVA substation in Alabama – Phase 3	Wards 11 CIAL YEAR Wards 16, 19 & 29 IAL YEAR Wards	Sanitation etc) Sanitation Project Type (water, sanitation etc) Community Lighting Project Type (water, sanitation etc) Substation	Total Project Cost R 17 000 000.00 17 000 000.00 Total Project Cost R 7 000 000.00 Total Project Cost
MIS Form ID	Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration Number (as on the registration letter)	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water Treatment Plant EEDSM PROJECT PLAN: 2018/19 FINANC Project Title Retrofil of street lighting with LED Lights INEP PROJECT PLAN: 2018/19 FINANC Project Title Construction of a 20 MVA substation in Alabama	Wards 11 CIAL YEAR Wards 16, 19 & 29 IAL YEAR Wards	Sanitation etc) Sanitation Project Type (water, sanitation etc) Community Lighting Project Type (water, sanitation etc) Substation	Total Project Cost R 17 000 000.00 17 000 000.00 Total Project Cost R 7 000 000.00 Total Project Cost
MIS Form ID ELECTRICITY MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter) Co	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water Treatment Plant EEDSM PROJECT PLAN: 2018/19 FINANC Project Title Retrofil of street lighting with LED Lights INEP PROJECT PLAN: 2018/19 FINANC Project Title Construction of a 20 MVA substation in Alabama – Phase 3	Wards 11 CIAL YEAR Wards 16, 19 & 29 IAL YEAR Wards	Sanitation etc) Sanitation Project Type (water, sanitation etc) Community Lighting Project Type (water, sanitation etc) Substation	Total Project Cost R 17 000 000.00 17 000 000.00 Total Project Cost R 7 000 000.00 7 000 000.00 Total Project Cost
MIS Form ID ELECTRICITY MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter) Co	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water Treatment Plant EEDSM PROJECT PLAN: 2018/19 FINANC Project Title Retrofil of street lighting with LED Lights INEP PROJECT PLAN: 2018/19 FINANC Project Title Construction of a 20 MVA substation in Alabama – Phase 3 DUNCIL CAPITAL PROJECT PLAN: 2018/19 FINANC	Wards 11 CIAL YEAR Wards 16, 19 & 29 IAL YEAR Wards 3	Sanitation etc) Sanitation Project Type (water, sanitation etc) Community Lighting Project Type (water, sanitation etc) Substation Project Type (water, sanitation etc)	Total Project Cost R 17 000 000.00 17 000 000.00 Total Project Cost R 7 000 000.00 Total Project Cost R 22 000 000.00 22 000 000.00 Total Project Cost
MIS Form ID ELECTRICITY	Nat./ Prov Project Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter) Nat./ Prov Project Registration Number (as on the registration letter) Co	WSIG PROJECT PLAN: 2018/19 FINANC Project Title Refurbishment of Klerksdorp Waste Water Treatment Plant EEDSM PROJECT PLAN: 2018/19 FINANC Project Title Retrofil of street lighting with LED Lights INEP PROJECT PLAN: 2018/19 FINANC Project Title Construction of a 20 MVA substation in Alabama – Phase 3 DUNCIL CAPITAL PROJECT PLAN: 2018/19 F	Wards 11 CIAL YEAR Wards 16, 19 & 29 IAL YEAR Wards 3	Sanitation etc) Sanitation Project Type (water, sanitation etc) Community Lighting Project Type (water, sanitation etc) Substation	R 17 000 000.00 17 000 000.00

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		I			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		1	'	•	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
ELECTRICIT	Υ				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
	TS & CULTURE				R 4 480 000.00
249038	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	9	Sports	10 000 000.00
LED 257096	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	19	Markets	R 10 000 000.00 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
					87 469 000.00
	N	/IIG IMPLEMENTATION PLAN: 2020/21 FI	NANCIAL YEAR		
	Nat./ Prov Project Registration		Project Type		
MIS Form ID	Number (as on the registration letter)	Project Title	(water,	Wards	T-4-1 B:4 C4
WATER			sanitation etc)		Total Project Cost
			sanitation etc)		Total Project Cost
243745	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	water	3,4,5 & 8	,
243745 SANITATION				3,4,5 & 8	8 848 728.62
		Jouberton and Alabama Upgrading of Pavement Sewer Outfall in Khuma		3,4,5 & 8	8 848 728.62 R 8 848 728.62
	MIG1&Technical Report to be	Jouberton and Alabama Upgrading of Pavement Sewer Outfall in	Water		8 848 728.62 R 8 848 728.62
SANITATION	MIG1&Technical Report to be submitted MIG1&Technical Report to be	Jouberton and Alabama Upgrading of Pavement Sewer Outfall in Khuma New Sewer Network in Kanana Ext. 15	Water	38	8 848 728.62 R 8 848 728.62 R 8 000 000.00 R 10 500 000.00
SANITATION	MIG1&Technical Report to be submitted MIG1&Technical Report to be	Jouberton and Alabama Upgrading of Pavement Sewer Outfall in Khuma New Sewer Network in Kanana Ext. 15 (Phase1) (500 stands) Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9)	Water	38	8 848 728.62 R 8 848 728.62 R 8 000 000.00
SANITATION	MIG1&Technical Report to be submitted MIG1&Technical Report to be submitted	Jouberton and Alabama Upgrading of Pavement Sewer Outfall in Khuma New Sewer Network in Kanana Ext. 15 (Phase1) (500 stands) Paving of Taxi Route and Stormwater drainage	Water Sanitation Sanitation Roads &	38 23	8 848 728.62 R 8 848 728.62 R 8 000 000.00 R 10 500 000.00 R 18 500 000.00 R 7 410 000.00
SANITATION ROADS	MIG1&Technical Report to be submitted MIG1&Technical Report to be submitted MIG1 to be submitted MIG1 to be submitted	Jouberton and Alabama Upgrading of Pavement Sewer Outfall in Khuma New Sewer Network in Kanana Ext. 15 (Phase1) (500 stands) Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9) Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9)	Water Sanitation Sanitation Roads & Stormwater Roads &	38 23 11 & 14	8 848 728.62 R 8 848 728.62 R 8 000 000.00 R 10 500 000.00 R 18 500 000.00 R 7 410 000.00 R 7 410 000.00
SANITATION ROADS	MIG1&Technical Report to be submitted MIG1&Technical Report to be submitted MIG1 to be submitted MIG1 to be submitted	Jouberton and Alabama Upgrading of Pavement Sewer Outfall in Khuma New Sewer Network in Kanana Ext. 15 (Phase1) (500 stands) Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9) Paving of Taxi Route and Stormwater drainage	Water Sanitation Sanitation Roads & Stormwater Roads &	38 23 11 & 14	8 848 728.62 R 8 848 728.62 R 8 000 000.00 R 10 500 000.00 R 7 410 000.00 R 7 410 000.00 R 14 820 000.00
ROADS ELECTRICIT SPORTS, AR	MIG1&Technical Report to be submitted MIG1&Technical Report to be submitted MIG1 to be submitted MIG1 to be submitted Y MIG1 to be submitted TS & CULTURE	Jouberton and Alabama Upgrading of Pavement Sewer Outfall in Khuma New Sewer Network in Kanana Ext. 15 (Phase1) (500 stands) Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9) Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9) Jouberton Hot Spot areas High Mast Lights (Phase 3) (15)	Water Sanitation Sanitation Roads & Stormwater Roads & Stormwater Highmast Lights	38 23 11 & 14 22, 23 & 36 4 - 14	R 8 848 728.62 R 8 848 728.62 R 8 000 000.00 R 10 500 000.00 R 7 410 000.00 R 7 410 000.00 R 14 820 000.00 R 4 800 000.00
ROADS ELECTRICIT SPORTS, AR 249038	MIG1&Technical Report to be submitted MIG1&Technical Report to be submitted MIG1 to be submitted MIG1 to be submitted MIG1 to be submitted MIG1 to be submitted	Jouberton and Alabama Upgrading of Pavement Sewer Outfall in Khuma New Sewer Network in Kanana Ext. 15 (Phase1) (500 stands) Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9) Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9) Jouberton Hot Spot areas High Mast Lights	Water Sanitation Sanitation Roads & Stormwater Roads & Stormwater	38 23 11 & 14 22, 23 & 36	R 8 848 728.62 R 8 848 728.62 R 8 000 000.00 R 10 500 000.00 R 7 410 000.00 R 7 410 000.00 R 14 820 000.00 R 4 800 000.00 25 939 194.62
ROADS ELECTRICIT SPORTS, AR 249038 LED	MIG1&Technical Report to be submitted MIG1&Technical Report to be submitted MIG1 to be submitted MIG1 to be submitted MIG1 to be submitted Y MIG1 to be submitted TS & CULTURE MIG/NW2348/SP/16/17	Jouberton and Alabama Upgrading of Pavement Sewer Outfall in Khuma New Sewer Network in Kanana Ext. 15 (Phase1) (500 stands) Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9) Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9) Jouberton Hot Spot areas High Mast Lights (Phase 3) (15) New Sports Complex in Khuma	Water Sanitation Sanitation Roads & Stormwater Roads & Stormwater Highmast Lights Sports	38 23 11 & 14 22, 23 & 36 4 - 14	8 848 728.62 R 8 848 728.62 R 8 000 000.00 R 10 500 000.00 R 7 410 000.00 R 7 410 000.00 R 14 820 000.00 R 4 800 000.00 25 939 194.62 R 25 939 194.62
ROADS ELECTRICIT SPORTS, AR 249038	MIG1&Technical Report to be submitted MIG1&Technical Report to be submitted MIG1 to be submitted MIG1 to be submitted Y MIG1 to be submitted TS & CULTURE	Jouberton and Alabama Upgrading of Pavement Sewer Outfall in Khuma New Sewer Network in Kanana Ext. 15 (Phase1) (500 stands) Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9) Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9) Jouberton Hot Spot areas High Mast Lights (Phase 3) (15)	Water Sanitation Sanitation Roads & Stormwater Roads & Stormwater Highmast Lights	38 23 11 & 14 22, 23 & 36 4 - 14	8 848 728.62 R 8 848 728.62 R 8 000 000.00 R 10 500 000.00 R 7 410 000.00 R 7 410 000.00 R 14 820 000.00 R 4 800 000.00 25 939 194.62 R 25 939 194.63
ROADS ELECTRICIT SPORTS, AR 249038 LED	MIG1&Technical Report to be submitted MIG1&Technical Report to be submitted MIG1 to be submitted MIG1 to be submitted MIG1 to be submitted Y MIG1 to be submitted TS & CULTURE MIG/NW2348/SP/16/17 MIG/NW2449/LED/17/18	Jouberton and Alabama Upgrading of Pavement Sewer Outfall in Khuma New Sewer Network in Kanana Ext. 15 (Phase1) (500 stands) Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9) Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9) Jouberton Hot Spot areas High Mast Lights (Phase 3) (15) New Sports Complex in Khuma	Water Sanitation Sanitation Roads & Stormwater Roads & Stormwater Highmast Lights Sports Market Management	38 23 11 & 14 22, 23 & 36 4 - 14	8 848 728.62 R 8 848 728.62 R 8 000 000.00 R 10 500 000.00 R 18 500 000.00
ROADS ELECTRICIT SPORTS, AR 249038 LED	MIG1&Technical Report to be submitted MIG1&Technical Report to be submitted MIG1 to be submitted MIG1 to be submitted MIG1 to be submitted Y MIG1 to be submitted TS & CULTURE MIG/NW2348/SP/16/17	Jouberton and Alabama Upgrading of Pavement Sewer Outfall in Khuma New Sewer Network in Kanana Ext. 15 (Phase1) (500 stands) Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9) Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9) Jouberton Hot Spot areas High Mast Lights (Phase 3) (15) New Sports Complex in Khuma Upgrading of Fresh Produce Market (Phase 2)	Water Sanitation Sanitation Roads & Stormwater Roads & Stormwater Highmast Lights Sports Market	38 23 11 & 14 22, 23 & 36 4 - 14	8 848 728.62 R 8 848 728.62 R 8 000 000.00 R 10 500 000.00 R 7 410 000.00 R 7 410 000.00 R 4 800 000.00 R 4 800 000.00 25 939 194.67 R 25 939 194.67 R 14 936 676.71

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	rogiotration lottor)				
214208	Technical Report to be submitted	Khuma Bulk Water Supply (Phase 4) - Bulk Water Line	Water	22	R 15 400 000.0
214595	Technical Report to be submitted	Refurbishment of Water Mains in Alabama	Water	3 & 4	R 11 199 360.0
		Kanana Ext 5 water reticulation (812 stands)		25	R 14 110 251.9
SANITATION					R 40 709 611.9
	submitted	New Sewer Network in Kanana Ext. 15 (Phase 2) (500 stands)	Sanitation	23	R 10 500 000.0
	MIG1&Technical Report to be submitted	Refurbish Sewer Network in Jouberton Ext. 16	Sanitation	14	R 7 044 281.0
ROADS	Jubrilitica	redubbli Sewel Network in Souberton Ext. 10	Sanitation		R 17 544 281.0
		Paving of Taxi Routes and Stormwater	Roads &	0.0.4	10 17 044 201.0
	MIG1 to be submitted	Drainage in Alabama (Phase 8)	Stormwater	3 & 4	R 7 410 000.0
ELECTRICIT	Υ				R 7 410 000.0
	MIG1 to be submitted	Jouberton Hot Spot areas High Mast Lights (Phase 4) (9)	Highmast Lights	4 - 14	R 2 880 000.0
	MIG1 to be submitted	Alabama High Mast Lights Ext. 4 & 5 (Phase 1)	Highmast Lights	4	R 1 600 000.0
	MIG1 to be submitted	Khuma High Mast Lights (Phase 5)	Highmast Lights	32 & 33	R 1 920 000.0
SPORTS, AR	TS & CULTURE	, ,	3 3		R 6 400 000.0
219000		Construction of a New Swimming Pool in Khuma Proper	Sports	35	R 3 000 000.0
LED					R 3 000 000.0
257096	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Market	19	R 8 256 647.4
			To a		8 256 647.46
	Awaiting Approval	PMU Management Fees	Management Fees		R 4 872 350.0
					4 872 350.00
					88 192 890.52
	N	IIG IMPLEMENTATION PLAN: 2022/23 FI	NANCIAL YEAR		
	Nat./ Prov Project Registration				
MIS Form ID				Project Type (water,	
	Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
WATER	,	Project Title	Wards		Total Project Cost
WATER 214163	,	Project Title Augmantation of Water Supply to Khuma (Bulk Line)	Wards Water		
	registration letter) Technical Report to be	Project Title Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000)			R 13 005 256.0 R 11 188 533.0
	registration letter) Technical Report to be	Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-	Water Water		R 13 005 256.0 R 11 188 533.0
214163	registration letter) Technical Report to be submitted	Project Title Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000)	Water		R 13 005 256.0 R 11 188 533.0 R 14 696 797.1
214163	registration letter) Technical Report to be submitted	Project Title Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-1ML	Water Water		R 13 005 256.0 R 11 188 533.0 R 14 696 797.1
214163	registration letter) Technical Report to be submitted	Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-	Water Water		R 13 005 256.0 R 11 188 533.0 R 14 696 797.1
214163 SANITATION 253444	registration letter) Technical Report to be submitted Awaiting recommendation from	Project Title Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-1ML Upgrading Sewer Network in Tigane (Ward 1 & 2)	Water Water Water		R 13 005 256.0 R 11 188 533.0 R 14 696 797.1 R 0.0
214163 SANITATION 253444	registration letter) Technical Report to be submitted Awaiting recommendation from Sanitation	Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-1ML Upgrading Sewer Network in Tigane (Ward 1 & 2) Paving of Taxi Route and Stormwater drainage	Water Water Water Sanitation		R 13 005 256.0 R 11 188 533.0 R 14 696 797.1 R 0.0 R 700 795.0
214163 SANITATION 253444	registration letter) Technical Report to be submitted Awaiting recommendation from	Project Title Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-1ML Upgrading Sewer Network in Tigane (Ward 1 & 2) Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9) Open One New Solid Waste Cell on Existing	Water Water Water Sanitation Roads & Stormwater Roads &		R 13 005 256.0 R 11 188 533.0 R 14 696 797.1 R 0.0 R 700 795.0 R 7410 000.0
214163 SANITATION 253444 ROADS 222758	registration letter) Technical Report to be submitted Awaiting recommendation from Sanitation	Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-1ML Upgrading Sewer Network in Tigane (Ward 1 & 2) Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9)	Water Water Water Sanitation Roads & Stormwater		R 13 005 256.0 R 11 188 533.0 R 14 696 797.1 R 0.0 R 700 795.0 R 700 795.0 R 7 410 000.0
214163 SANITATION 253444 ROADS 222758	registration letter) Technical Report to be submitted Awaiting recommendation from Sanitation	Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-1ML Upgrading Sewer Network in Tigane (Ward 1 & 2) Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9) Open One New Solid Waste Cell on Existing Landfill Site in Tigane	Water Water Water Sanitation Roads & Stormwater Roads & Stormwater		R 13 005 256.0 R 11 188 533.0 R 14 696 797.1 R 0.0 R 700 795.0 R 700 795.0 R 7 410 000.0
214163 SANITATION 253444 ROADS 222758	registration letter) Technical Report to be submitted Awaiting recommendation from Sanitation MIG1 to be submitted	Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-1ML Upgrading Sewer Network in Tigane (Ward 1 & 2) Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9) Open One New Solid Waste Cell on Existing Landfill Site in Tigane Informal Traders Stalls in JBTN, Khuma and Kanana	Water Water Water Sanitation Roads & Stormwater Roads & Stormwater Hawker Stalls		R 13 005 256.0 R 11 188 533.0 R 14 696 797.1 R 0.0 R 700 795.0 R 700 795.0 R 7 410 000.0
214163 SANITATION 253444 ROADS 222758 LED	registration letter) Technical Report to be submitted Awaiting recommendation from Sanitation MIG1 to be submitted MIG1 to be submitted MIG1 to be submitted	Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-1ML Upgrading Sewer Network in Tigane (Ward 1 & 2) Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9) Open One New Solid Waste Cell on Existing Landfill Site in Tigane Informal Traders Stalls in JBTN, Khuma and	Water Water Water Sanitation Roads & Stormwater Roads & Stormwater		R 13 005 256.0 R 11 188 533.0 R 14 696 797.1 R 0.0 R 700 795.0 R 700 795.0 R 7 410 000.0 R 6 864 735.3 R 0.0
214163 SANITATION 253444 ROADS 222758 LED	registration letter) Technical Report to be submitted Awaiting recommendation from Sanitation MIG1 to be submitted MIG1 to be submitted TS & CULTURE	Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-1ML Upgrading Sewer Network in Tigane (Ward 1 & 2) Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9) Open One New Solid Waste Cell on Existing Landfill Site in Tigane Informal Traders Stalls in JBTN, Khuma and Kanana Infrastructure Rural Development in Tigane	Water Water Water Sanitation Roads & Stormwater Roads & Stormwater Hawker Stalls LED		R 13 005 256.0 R 11 188 533.0 R 14 696 797.1 R 0.0 R 700 795.0 R 700 795.0 R 7 410 000.0 R 6 864 735.3 R 0.0
214163 SANITATION 253444 ROADS 222758 LED	registration letter) Technical Report to be submitted Awaiting recommendation from Sanitation MIG1 to be submitted MIG1 to be submitted MIG1 to be submitted	Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-1ML Upgrading Sewer Network in Tigane (Ward 1 & 2) Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9) Open One New Solid Waste Cell on Existing Landfill Site in Tigane Informal Traders Stalls in JBTN, Khuma and Kanana Infrastructure Rural Development in Tigane Kanana Ext. 8 & 9 Sports Complex Construction of an Athletic Track and field	Water Water Water Sanitation Roads & Stormwater Roads & Stormwater Hawker Stalls		R 13 005 256.0 R 11 188 533.0 R 14 696 797.1 R 0.0 R 700 795.0 R 700 795.0 R 7 410 000.0 R 6 864 735.3 R 0.0 R 10 434 641.8
214163 SANITATION 253444 ROADS 222758 LED SPORTS, AR	registration letter) Technical Report to be submitted Awaiting recommendation from Sanitation MIG1 to be submitted MIG1 to be submitted TS & CULTURE	Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-1ML Upgrading Sewer Network in Tigane (Ward 1 & 2) Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9) Open One New Solid Waste Cell on Existing Landfill Site in Tigane Informal Traders Stalls in JBTN, Khuma and Kanana Infrastructure Rural Development in Tigane Kanana Ext. 8 & 9 Sports Complex Construction of an Athletic Track and field Kanana Proper Construction of an Athletic Track and field	Water Water Water Water Sanitation Roads & Stormwater Roads & Stormwater Hawker Stalls LED Sports Sports		R 13 005 256.0 R 11 188 533.0 R 14 696 797.1 R 0.0 R 700 795.0 R 700 795.0 R 7 410 000.0 R 6 864 735.3 R 0.0 R 10 434 641.8 R 5 299 650.0
214163 SANITATION 253444 ROADS 222758 LED SPORTS, AR 225078	registration letter) Technical Report to be submitted Awaiting recommendation from Sanitation MIG1 to be submitted MIG1 to be submitted TS & CULTURE	Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-1ML Upgrading Sewer Network in Tigane (Ward 1 & 2) Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9) Open One New Solid Waste Cell on Existing Landfill Site in Tigane Informal Traders Stalls in JBTN, Khuma and Kanana Infrastructure Rural Development in Tigane Kanana Ext. 8 & 9 Sports Complex Construction of an Athletic Track and field Kanana Proper Construction of an Athletic Track and field Tigane Proper Construction of an Athletic Track and field	Water Water Water Water Sanitation Roads & Stormwater Roads & Stormwater Hawker Stalls LED Sports Sports Sports		R 13 005 256.0 R 11 188 533.0 R 14 696 797.1 R 0.00 R 700 795.0 R 7 410 000.0 R 6 864 735.3 R 0.00 R 10 434 641.8 R 5 299 650.0
214163 SANITATION 253444 ROADS 222758 LED SPORTS, AR 225078 225071	registration letter) Technical Report to be submitted Awaiting recommendation from Sanitation MIG1 to be submitted MIG1 to be submitted TS & CULTURE MIG1 to be submitted	Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-1ML Upgrading Sewer Network in Tigane (Ward 1 & 2) Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9) Open One New Solid Waste Cell on Existing Landfill Site in Tigane Informal Traders Stalls in JBTN, Khuma and Kanana Infrastructure Rural Development in Tigane Kanana Ext. 8 & 9 Sports Complex Construction of an Athletic Track and field Kanana Proper Construction of an Athletic Track and field Tigane Proper Construction of an Athletic Track and field Khuma Proper	Water Water Water Water Sanitation Roads & Stormwater Roads & Stormwater Hawker Stalls LED Sports Sports Sports Sports		R 13 005 256.0 R 11 188 533.0 R 14 696 797.1 R 0.0 R 700 795.0 R 700 795.0 R 7 410 000.0 R 6 864 735.3 R 0.0 R 10 434 641.8 R 5 299 650.0
253444 ROADS 222758 LED SPORTS, AR 225078 225071	registration letter) Technical Report to be submitted Awaiting recommendation from Sanitation MIG1 to be submitted MIG1 to be submitted TS & CULTURE	Augmantation of Water Supply to Khuma (Bulk Line) Kanana Water Network Ext. 15 (1000) Upgrading Tigane Water Storage Reservoir-1ML Upgrading Sewer Network in Tigane (Ward 1 & 2) Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9) Open One New Solid Waste Cell on Existing Landfill Site in Tigane Informal Traders Stalls in JBTN, Khuma and Kanana Infrastructure Rural Development in Tigane Kanana Ext. 8 & 9 Sports Complex Construction of an Athletic Track and field Kanana Proper Construction of an Athletic Track and field Tigane Proper Construction of an Athletic Track and field	Water Water Water Water Sanitation Roads & Stormwater Roads & Stormwater Hawker Stalls LED Sports Sports Sports		R 13 005 256 R 11 188 533 R 14 696 797 R 0. R 700 795 R 700 795 R 7 410 000 R 6 864 735 R 0. R 10 434 641 R 5 299 650

ANNEXURE "E"

MIG ROLL-OVERS 2017/18

	POSSIBLE R	OLL-OVE	RS: 2017/18 FINANCIAL YEAR	
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Key Performance Indicators (KPI) and Type	Budget
IDP - MIG Funded - (Multi-Year project) Partial Roll-Over	2040154016608 & 45106446020MGC 37ZZWM	PMU1	Construction of Water supply from Midvaal end point to Jouberton and Alabama constructed	R 23 013 857
IDP - MIG Funded - (Multi-Year project) Roll-Over	2075154016043	PMU2	Installation and upgrading of sewer network	R 12 714 609
IDP - MIG Funded (Vukupile Project)	2035254013610	PMU5	Construction of Tigane taxi route paved and km of storm-water drainage (Phase 8B)	R 2 389 154
IDP - MIG Funded (Vukupile Project)	2035254013609	PMU6	Construction of Khuma taxi route paved and km of storm-water drainage (Phase 8B)	R 1 590 230

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

ROLL-OVERS WILL ONLY BE APPROVED BY NATIONAL TREASUREY DURING SEPTEMBER 2018

ANNEXURE "F"

MIG IMPLEMENTATION PLAN 2018/19

		MIG IMPLEMENTATION PLAN: 2018/19 FINA	ANCIAL 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	the registration letter)				
214161	MIG/NW1727/W/13/14	Alabama Bulk Water Supply (Phase 3) - 2ml Pressure Tower	3,4,5 & 8	Water	R 16 847 565.39
243745	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	4,5,6	Water	R 29 900 918.88
SANITATION		Douberton and Mabania			46 748 484.27
000050		Upgrading of Sewer Outfall line in	19	Sanitation	D 540 500 00
286253 ROADS		Alabama/Jouberton Ext 19 - AFA			R 540 508.90 540 508.90
251282	MIG/NW2372/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Kanana (Phase 8)	20, 25 & 27	Roads & Stormwater	R 4 116 754.72
251337	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Jouberton (Phase 8)	12	Solid Waste	R 14 098 802.11
ELECTRICITY	•	, , ,			18 215 556.83
250691	MIC/NIM/2440/CL/47/40	Replacement of Obsolete High Mast Lights in	23 - 27	Highmast Lights	D 2 400 000 00
250720	MIG/NW2448/CL/17/18	Kanana (Phase 1) (8) Replacement of Obsolete High Mast Lights in	31, 34 & 39	Highmast Lights	R 2 400 000.00
	MIG/NW2449/CL/17/18 TS & CULTURE	Khuma (Phase 1) (5)		g	R 1 500 000.00 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
					00 000 000.00
		NDPG IMPLEMENTATION PLAN: 2018/19 FIN	ANCIAL YEAR		
	Nat./ Prov Project				
MIS Form ID	Registration Number (as on	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
DILL K CEDV	the registration letter)			Samitation etc)	
BULK SERVI	CES	Jouberton / Alabama pricint internal services			
		infrastructure plans designed	3, 4, 5 & 37	Internal Services	R 2 888 926.00
		Jouberton / Alabama Precinct Bulk Services (2Ml pressure tower, switching station and	3, 4, 5 & 37	Precinct	R 45 596 074.00
		cables) constructed			
					48 485 000.00
		WSIG IMPLEMENTATION PLAN: 2018/19 FIN.	ANCIAL YEAR		
MIS Form ID	Nat./ Prov Project Registration Number (as on	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
SANITATION	the registration letter)				
		Refurbishment of Klerksdorp Waste Water Treatment Plant	11	Sanitation	R 17 000 000.00
					17 000 000.00
		EEDSM IMPLEMENTATION PLAN: 2018/19 FI	NANCIAL YEAR		
MIS Form ID	the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
ELECTRICIT	Y	Retrofil of street lighting with LED Lights	16 10 9 20	Community Lighting	D 7 000 000 00
	<u> </u>	prediction of street lighting with LED Lights	16, 19 & 29	Community Lighting	R 7 000 000.00 7 000 000.00
		INEP IMPLEMENTATION PLAN: 2018/19 FINA	ANCIAL YEAR		
MIS Form ID	Nat./ Prov Project Registration Number (as on	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
	Registration Number (as on the registration letter)	Project Title	Wards		Total Project Cost
MIS Form ID	Registration Number (as on the registration letter)	Project Title Construction of a 20 MVA substation in Alabama		sanitation etc)	•
	Registration Number (as on the registration letter)	-	Wards 3		R 22 000 000.00
	Registration Number (as on the registration letter)	Construction of a 20 MVA substation in Alabama		sanitation etc)	•
	Registration Number (as on the registration letter)	Construction of a 20 MVA substation in Alabama	3	Substation	R 22 000 000.00
	Registration Number (as on the registration letter)	Construction of a 20 MVA substation in Alabama – Phase 3	3	Substation /EAR	R 22 000 000.00
	Registration Number (as on the registration letter) COUN Nat./ Prov Project Registration Number (as on	Construction of a 20 MVA substation in Alabama – Phase 3	3	Substation Substation /EAR Project Type (water,	R 22 000 000.00
ELECTRICITY MIS Form ID	Registration Number (as on the registration letter) COUN Nat./ Prov Project Registration Number (as on the registration letter)	Construction of a 20 MVA substation in Alabama – Phase 3 CIL CAPITAL IMPLEMENTATION PLAN: 2018	3 /19 FINANCIAL \	Substation /EAR	R 22 000 000.00 22 000 000.00
ELECTRICIT	Registration Number (as on the registration letter) COUN Nat./ Prov Project Registration Number (as on the registration letter)	Construction of a 20 MVA substation in Alabama – Phase 3 CIL CAPITAL IMPLEMENTATION PLAN: 2018	3 /19 FINANCIAL \	Substation Substation /EAR Project Type (water,	R 22 000 000.00 22 000 000.00 Total Project Cost
ELECTRICITY MIS Form ID	Registration Number (as on the registration letter) COUN Nat./ Prov Project Registration Number (as on the registration letter)	Construction of a 20 MVA substation in Alabama – Phase 3 CIL CAPITAL IMPLEMENTATION PLAN: 2018 Project Title Anti-tampering of pillar boxes supplied Capacitor bank at the munic substation in	3 /19 FINANCIAL \	Substation (EAR Project Type (water, sanitation etc)	R 22 000 000.00 22 000 000.00
ELECTRICITY MIS Form ID	Registration Number (as on the registration letter) COUN Nat./ Prov Project Registration Number (as on the registration letter)	Construction of a 20 MVA substation in Alabama – Phase 3 CIL CAPITAL IMPLEMENTATION PLAN: 2018 Project Title Anti-tampering of pillar boxes supplied	3 /19 FINANCIAL \	Substation (EAR Project Type (water, sanitation etc) Pillar Boxes	R 22 000 000.00 22 000 000.00 Total Project Cost R 2 000 000.00

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.

	_14 June 2018
MR TSR NKUMISE	DATE

APPROVAL BY THE EXECUTIVE MAYOR

APPROVED BY THE EXECUTIVE MAYOR OF THE CITY OF MATLOSANA

- (j) 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.
- (k) 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).
- (I) 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.
- (m) 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.
- (n) That copies of the performance agreements be submitted to the council and the MEC for local government in the province for cognizance.
- (o) 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.
- (p) 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.
- (q) That the anticipated capital (borrowing) items be included in the final 2018/19 Service Delivery and Budget Implementation Plan on finalization thereof.
- (r) That the 2017/18 Roll-Overs be included in the final 2018/19 Service Delivery and Budget Implementation Plan on approval from National Treasury.

	26 June 2018
MS ME KGAILE	DATE