



# **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.



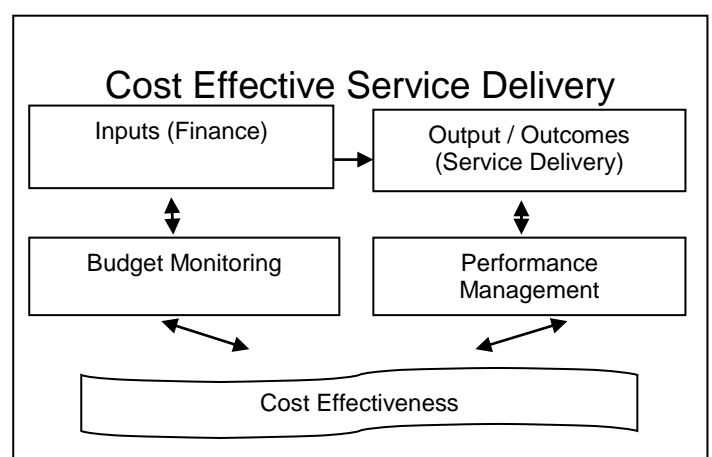
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

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

## Chapter 7 – Responsibilities of Mayors

### Section 53 – Budget Processes and related matters

Section 53 (1)(c) The mayor of a municipality must take all reasonable steps to ensure-

- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) That the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the Municipal Manager and all senior managers- (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

Section 53 (3)

(a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

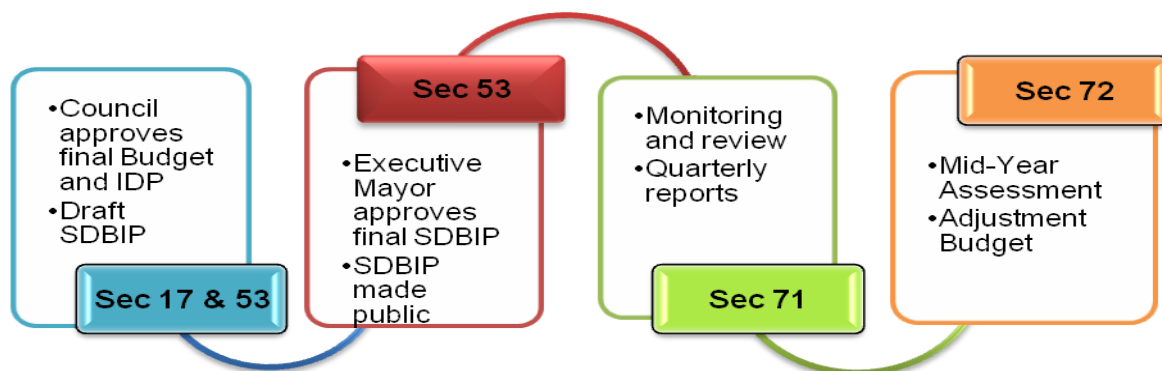
### Section 54 - Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-

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

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

The SDBIP Feedback Mechanism (S54)





## 5. The SDBIP process in Matlosana

The production of the SDBIP has been drafted by the 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 Year 2018/19												Medium Term Revenue and Expenditure Framework		
	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
<b>R thousand</b>															
<b>Cash Receipts By Source</b>													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	1 290	3 085	3 895	4 700	3 950	3 693	36 610	42 060	44 153
<b>Cash Receipts by Source</b>	<b>381 125</b>	<b>142 938</b>	<b>149 489</b>	<b>151 435</b>	<b>260 049</b>	<b>158 958</b>	<b>142 964</b>	<b>149 454</b>	<b>254 791</b>	<b>156 262</b>	<b>141 821</b>	<b>132 355</b>	<b>2 221 640</b>	<b>2 277 002</b>	<b>2 415 922</b>
<b>Other Cash Flows by Source</b>															
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	—	—	—	—	30 000	—	—	—	—	—	—	—	30 000	—	—
Increase (decrease) in consumer deposits	252	146	339	150	270	268	282	253	260	360	270	150	3 000	2 000	3 000
Decrease (Increase) in non-current debtors	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Decrease (increase) other non-current receivables	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Decrease (increase) in non-current investments	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total Cash Receipts by Source</b>	<b>446 377</b>	<b>143 084</b>	<b>149 828</b>	<b>151 585</b>	<b>347 319</b>	<b>159 226</b>	<b>143 246</b>	<b>149 707</b>	<b>301 941</b>	<b>156 622</b>	<b>142 091</b>	<b>132 505</b>	<b>2 423 530</b>	<b>2 444 074</b>	<b>2 575 430</b>
<b>Cash Payments by Type</b>															
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	2 796	2 796	2 796	2 796	2 796	2 796	2 896	2 899	2 899	2 899	2 899	2 643	33 907	35 738	37 704
Finance charges	982	850	1 500	650	670	1 500	882	780	900	702	749	835	11 000	11 000	11 000
Bulk purchases - Electricity	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 - Water & Sewer	12 500	12 500	20 700	26 700	26 000	31 000	31 000	25 000	23 500	12 500	14 498	79 302	315 200	332 668	362 608
Other materials	5 580	5 524	6 600	7 524	8 000	12 960	9 580	10 524	12 260	11 400	10 524	7 704	108 181	112 974	118 119
Contracted services	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
Transfers and grants - other municipalities	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
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
<b>Cash Payments by Type</b>	<b>204 827</b>	<b>185 148</b>	<b>171 357</b>	<b>161 577</b>	<b>219 844</b>	<b>167 277</b>	<b>166 639</b>	<b>153 454</b>	<b>234 790</b>	<b>143 609</b>	<b>164 670</b>	<b>185 109</b>	<b>2 158 301</b>	<b>2 248 001</b>	<b>2 386 922</b>
<b>Other Cash Flows/Payments by Type</b>															
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
<b>Other Cash Flows/Payments</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Cash Payments by Type</b>	<b>205 217</b>	<b>195 538</b>	<b>191 937</b>	<b>179 967</b>	<b>267 794</b>	<b>211 297</b>	<b>180 529</b>	<b>173 844</b>	<b>254 240</b>	<b>161 999</b>	<b>182 060</b>	<b>194 269</b>	<b>2 398 691</b>	<b>2 444 074</b>	<b>2 575 430</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>241 159</b>	<b>(52 454)</b>	<b>(42 109)</b>	<b>(28 382)</b>	<b>79 525</b>	<b>(52 071)</b>	<b>(37 283)</b>	<b>(24 137)</b>	<b>47 701</b>	<b>(5 377)</b>	<b>(39 969)</b>	<b>(61 764)</b>	<b>24 839</b>	<b>—</b>	<b>—</b>
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 Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Revenue By Source</b>																	
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			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total Revenue (excluding capital transfers and contributions)</b>			<b>226 052</b>	<b>225 994</b>	<b>224 854</b>	<b>226 081</b>	<b>228 355</b>	<b>226 641</b>	<b>227 612</b>	<b>226 817</b>	<b>227 339</b>	<b>226 645</b>	<b>227 043</b>	<b>227 208</b>	<b>2 720 640</b>	<b>2 884 490</b>	<b>3 068 124</b>
<b>Expenditure By Type</b>																	
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														—	—	—	—
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			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total Expenditure</b>			<b>259 728</b>	<b>260 622</b>	<b>257 752</b>	<b>258 250</b>	<b>259 939</b>	<b>259 386</b>	<b>260 990</b>	<b>260 387</b>	<b>259 311</b>	<b>260 325</b>	<b>260 466</b>	<b>261 923</b>	<b>3 119 078</b>	<b>3 143 161</b>	<b>3 301 964</b>
<b>Surplus/(Deficit)</b>			<b>(33 677)</b>	<b>(34 628)</b>	<b>(32 898)</b>	<b>(32 169)</b>	<b>(31 584)</b>	<b>(32 745)</b>	<b>(33 378)</b>	<b>(33 570)</b>	<b>(31 972)</b>	<b>(33 680)</b>	<b>(33 423)</b>	<b>(34 715)</b>	<b>(398 438)</b>	<b>(258 672)</b>	<b>(233 840)</b>
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 Corporations, Higher Educational Institutions)															—	—	—
Transfers and subsidies - capital (in-kind - all)															—	—	—
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>			<b>(15 131)</b>	<b>(18 941)</b>	<b>(17 519)</b>	<b>(19 906)</b>	<b>(16 918)</b>	<b>(17 517)</b>	<b>(20 414)</b>	<b>(20 348)</b>	<b>(18 138)</b>	<b>(21 106)</b>	<b>(21 150)</b>	<b>(22 462)</b>	<b>(229 549)</b>	<b>(93 599)</b>	<b>(77 332)</b>
Taxation														—	—	—	—
Attributable to minorities														—	—	—	—
Share of surplus/ (deficit) of associate														—	—	—	—
<b>Surplus/(Deficit)</b>			<b>1</b>	<b>(15 131)</b>	<b>(18 941)</b>	<b>(17 519)</b>	<b>(19 906)</b>	<b>(16 918)</b>	<b>(17 517)</b>	<b>(20 414)</b>	<b>(20 348)</b>	<b>(18 138)</b>	<b>(21 106)</b>	<b>(21 150)</b>	<b>(229 549)</b>	<b>(93 599)</b>	<b>(77 332)</b>

**ANNEXURE "C"**

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

OFFICE OF THE MUNICIPAL MANAGER MUNICIPAL MANAGER - MR. TSR NKHUMIZE													TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%									
													Service Delivery & Infrastructure Development (1)2%									
													Municipal Institutional Development and Transformation (3)7%									
													Local Economic Development (0)0%									
													Municipal Financial Viability & Management (0)0%									
													Good Governance and Public Participation (39)91%									
													100%									
IDP PROJECTS																						
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
TL	IDP - Grant Funding - Outcome 9 - Output 1		MM1	E Marumo	Service Delivery & Infrastructure Development	Infrastructure Services	2.32%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 75% of MIG grants (NDPG, WMIG, EEDSM, DME & roll-overs included) allocated to the City of Matlosana by June 2019	R 187 099 426		R177 869 965 spent	1	R9 354 971 5%							Excell spreadsheet
														2	R56 129 827 30%							
														3	R93 549 713 55%							
														4	R187 099 426 75%							
TL	IDP - MIG Roll- Over Funding		MM2	E Marumo	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	MIG roll-over funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG roll-over grants allocated to the City of Matlosana	Spending of MIG roll-over grants allocated to the City of Matlosana by June 2019	R39 707 850 - Not approved yet			1	-							Excell spreadsheet
														2	-							
														3	R19 853 925							
														4	R39 707 850							
OPERATIONAL																						
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	MM3	E Marumo	Municipal Institutional Development and Transformation	Financial Management	2.22%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0		100% 3 Received / 3 answered	1	100% Nr. received / Nr answered							Tracking document.
														2	100% Nr. received / Nr answered							Execution letters / notes
														3	-							
														4	-							
TL	Operational	N/A	MM4	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing at least 85% of the office's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0		98% 44 Received / 43 implemented	1	85% Nr received / Nr implemented							Resolution register. Copy of resolutions.
														2	85% Nr received / Nr implemented							Execution letters / notes (supporting documents)
														3	85% Nr received / Nr implemented							
														4	85% Nr received / Nr implemented							
BL	Operational	N/A	MM5	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating at least 80% of the office's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0		0% 1 received / 0 mitigated	1	80% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
														2	80% Nr received / Nr mitigated							
														3	80% Nr received / Nr mitigated							
														4	80% Nr received / Nr mitigated							
BL	Operational	N/A	MM6	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before its tabled	Providing the office's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0		Credible 2016/17 Annual Report inputs provided	1	Draft information submitted							Signed-off AR template and narrative
														2	Credible 2017/18 Annual Report input provided							
														3	-							
														4	-							

BL	Operational	N/A	MM7	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure that the programmes and projects of the directorate are incorporated	Office of the MM's IDP inputs provided before the 2019/20 IDP is tabled	Providing the office's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019	R 0			Credible 2018/19 IDP inputs provided	1	-						Signed-off IPD needs and priority list
															2	-						
															3	-						
															4	Credible 2019/20 IDP inputs provided						
BL	Operational	N/A	MM8	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2019/20 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019	R 0			Credible 2018/19 SDBIP inputs provided on 3 and	1	-						Signed-off SDBIP planning template. Attendance Register
															2	-						
															3	-						
															4	Credible 2019/20 SDBIP inputs provided						
BL	Operational	N/A	MM9	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0			No SLA's received for comments	1	100% Nr received / Nr						SLA recited and comments register. SLA with comments
															2	100% Nr received / Nr						
															3	100% Nr received / Nr						
															4	100% Nr received / Nr						
BL	Operational	N/A	MM10	E Marumo	Municipal Institutional Development and Institutional Capacity	Institutional Capacity	2.22%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0			8 Meetings attended	1	3 Meetings attended						Notices. Agenda. Attendance register. Minutes
															2	3 Meetings attended						
															3	3 Meetings attended						
															4	3 Meetings attended						
TL	Operational	N/A	MM11	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	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 the office's Audit Committee resolutions by June 2019	R 0			20% Received / 1 implemented	1	90%						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2	90%						
															3	90% Nr received / Nr implemented						
															4	90% Nr received / Nr implemented						
BL	Operational	N/A	MM12	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To improve the audit outcome from the AG	Number of Audit Steering Committee meetings conducted	Conducting 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0			6 Meetings conducted	1	3 Meetings attended						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2	3 Meetings attended						
															3	3 Meetings attended						
															4	3 Meetings attended						
BL	Operational	N/A	MM13	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To improve the internal control environment	Number of Internal Audit recommendations implemented	Implementing at least 80% of the directorates Internal Audit recommendations by June 2019	R 0			New indicator	1	80% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2	80% Nr received / Nr implemented						
															3	80% Nr received / Nr implemented						
															4	80% Nr received / Nr implemented						
BL	Operational	N/A	MM14	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	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 between MM and directors (leading to quarterly performance assessments) by June 2019	R 0			New indicator	1	3 Meetings conducted						Notices. Agenda. Attendance Register. Minutes.
															2	3 Meetings conducted						
															3	3 Meetings conducted						
															4	3 Meetings conducted						
BL	Compliance	N/A	PMS1	QC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2017/18 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Number of 2017/18 Annual Performance Reports (Unaudited Annual Report) approved by Municipal Manager	Approving one 2017/18 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2018	R 0			2016/17 Annual Performance Report (Unaudited Annual Report)	1	2017/18 Annual Performance Report (Unaudited Annual Report) approved						MM Letter. MM resolution
															2	-						
															3	-						
															4	-						



BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To table the 2017/18 Annual Performance Report (Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA	Number of 2017/18 Annual Performance Report (Unaudited Annual Report) tabled before Council	Tabling one 2017/18 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2018	R 0			2016/17 Annual Performance Report (Unaudited Annual Report)	1	2017/18 Annual Performance Report (Unaudited Annual Report) approved								Item. Council Resolution		
															2	-										
															3	-										
															4	-										
TL	Compliance - Outcome 9 - Output 1	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To table the 2017/18 Audited Annual Report to comply with section 121 of MFMA	Number of Audited 2017/18 Annual Report tabled before Council	Tabling one Audited 2017/18 Annual Report before Council by 31 January 2019	R 0			2016/17 Audited Annual Report tabled CC2018 dated	1	-									Item. Council Resolution	
															2	-										
															3	2017/18 Audited Annual Report tabled										
															4	-										
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2018/19 Mid-Year Assessment Report to comply with section 72 of the MFMA	Number of 2018/19 Mid-Year Assessment Report approved by the Executive Mayor	Approving one 2018/19 Mid-Year Assessment Report by the Executive Mayor by 23 January 2019	R 0			2017/18 Mid-Year Assessment Report approved. MM 6/2018	1	-									MM Resolution. Council Resolution	
															2	-										
															3	2017/18 Mid-Year Assessment Report approved										
															4	-										
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	Number of Draft 2019/20 SDBIP tabled by Council	Tabling one draft 2019/20 SDBIP by Council by May 2019	R 0			Draft 2019/19 SDBIP tabled. CC40/2018 dated 30/05/2018	1	-									Item. Council resolution	
															2	-										
															3	-										
															4	Draft 2019/20 SDBIP tabled										
TL	Compliance - Outcome 9 - Output 1	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To approve the final 2019/20 SDBIP to ensure compliance with legislation	Number of final 2019/20 SDBIP approved by Executive 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. MM1/20/2018 dated	1	-									Executive Mayor's Administrator Signature	
															2	-										
															3	-										
															4	Final 2019/20 SDBIP approved										
TL	Compliance - Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To sign the 2019/20 Performance Agreements to comply with legislation	Number of 2019/20 Performance Agreements with section 54A & 56 employees signed	Signing eight 2019/20 performance agreements with section 54A & 56 employees by June 2019	R 0			100% 2018/19 Performance Agreements signed	1	-									Signed Agreements MM Resolution	
															2	-										
															3	-										
															4	2019/20 Performance Agreements signed										
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	E. Morone	Good Governance and Public Participation	Institutional Capacity	2.22%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of male employees on the first three highest levels of management	Employing 29 male employees on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees)	R 0			26 Male employees Black - 22, White - 3, Coloured - 1, Indian - 0	1	-									Personnel structure	
															2	-										
															3	-										
															4	29 Male employees Black - 25 White - 3 Coloured - 1 Indian - 0										
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	E. Morone	Good Governance and Public Participation	Institutional Capacity	2.22%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of female employees on the first three highest levels of management	Employing 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	-									Personnel structure	
															2	-										
															3	-										
															4	9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0										
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S. Ouwencamp	Good Governance and Public Participation	Good Governance	2.22%	To give effect to the 2019/20 IDP Process Plan	Number of 2019/20 IDP Process Plan tabled in Council	Tabling one 2019/20 IDP Process Plan in Council by August 2018	R 0			2018/19 Reviewed IDP process plan tabled on	1	2019/20 IDP Process Plan tabled									Item. Process Plan. Council Resolution	
															2	-										
															3	-										
															4	-										
BL	Compliance	N/A	IDP2	S. Ouwencamp	Good Governance and Public Participation	Public Participation	2.22%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultation meetings by May 2019	R 0			2 Community consultations meetings conducted	1	0 Meetings										Notice. Attendance register. Photos
															2	1 Meeting										
															3	0 Meetings										
															4	1 Meeting										

BL	Compliance	N/A	IDP3	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.22%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2019	R 0			2 Rep Forum meetings conducted	1 0 Meetings							Notice: Attendance register. Minutes
															2 1 Meeting							
															3 0 Meetings							
															4 1 Meeting							
BL	Compliance	N/A	IDP4	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.22%	To table the draft 2019/20 IDP Amendments to comply with legislation	Number of draft 2019/20 IDP Amendments tabled in Council	Tabling one draft 2019/20 IDP Amendments in Council by March 2019	R 0			Draft 2018/19 Reviewed IDP tabled. CC35/2018	1 -							Notice for public participation. Attendance registers. Item. Council Resolution
															2 -							
															3 Draft 2019/20 IDP Amendments tabled							
															4 -							
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwenkamp	Good Governance and Public Participation	Public Participation	2.22%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2019/20 IDP Amendments	Inviting public comments after the tabling of the draft 2019/20 IDP Amendments for inputs from the community by April 2019	R 0			Public comments invited in Klerksdorp Record	1 -							Advertisement Public comments (if any)
															2 -							
															3 -							
															4 Public comments invited							
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2019/20 IDP Amendments to comply with legislation	Number of Final 2019/20 IDP Amendments approved by Council	Approving one final 2019/20 IDP Amendments by Council by May 2019	R 0			Final Reviewed IDP Amendments for 2018/19 approved by	1 -							Council Resolution
															2 -							
															3 -							
															4 Final 2019/20 IDP Amendments approved							
BL	Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2.22%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by June 2019	R 0			4 Risk management reports submitted	1 1 Risk management report submitted							Programme Notice & Attendance Register. Minutes. Report to Risk Committee
															2 1 Risk management report submitted							
															3 1 Risk management report submitted							
															4 1 Risk management report submitted							
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2.22%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by June 2019	R 0			4 Operational risk assessments conducted	1 1 Risk Assessment							Notice: Risk register. Attendance register.
															2 1 Risk Assessment							
															3 1 Risk Assessment							
															4 1 Risk Assessment							
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2.22%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Number of Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising one 2018/19 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2019/20 Risk Register by June 2019.	R 0			Revised Risk Register submitted to Risk Management & Audit	1 -							Risk register. Notices. Attendance register. Risk Assessment report. Resolution
															2 -							
															3 -							
															4 2018/19 Risk Register revised and 2019/20 Risk Register approved							
BL	Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2.22%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and council	Approving one risk management strategic documents (2018/19 Charter and 2019/20 implementation plan) by the municipal manager and council by June 2019	R 0			Risk Management Committee Charter approved by Risk Management Implementation Plan	1 2018/19 Risk Management Committee Charter approved by Risk Management Implementation Plan							2018/19 Risk Management Committee Charter, 2019/20 Risk Management Implementation, MMV resolution.
															2 -							
															3 -							
															4 2019/20 Risk Management Implementation Plan approved Municipal Manager							

BL	Compliance	N/A	MPAC1	K Mopolai	Good Governance and Public Participation	Public Participation	2.22%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 35 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2019	R 0			30 Public participation meetings conducted	1 8 Meetings									Notice, Agenda, Attendance registers, Minutes.	
															2 8 Meetings										
															3 12 Meetings										
															4 7 Meetings										
TL	Compliance	N/A	MPAC2	K Mopolai	Good Governance and Public Participation	Public Participation	2.22%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s 32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 15 section 32 meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2019	R 0			10 Section 32 meetings conducted	1 6 Meetings									Notice, Agenda, Attendance registers, Minutes.	
															2 3 Meetings										
															3 3 Meetings										
															4 3 Meetings										
BL	Compliance	N/A	MPAC3	K Mopolai	Good Governance and Public Participation	Good Governance	2.22%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 10 MPAC progress reports to council which assess the efficiency and effectiveness of performance and finances achieved by council by June 2019.	R 0			8 MPAC progress reports issued	1 3 Reports									Item, Council Resolution	
															2 3 Reports										
															3 2 Reports										
															4 2 Reports										
BL	Compliance	N/A	MPAC4	K Mopolai	Good Governance and Public Participation	Public Participation	2.22%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by March 2019	R 0			1 Public participation meeting conducted - 13 March 2018	1 -									Advertisement/Notice for public participation, Attendance registers, Public comments, Photos	
															2 -										
															3 1 Public participation meeting conducted										
															4 -										
TL	Outcome 9 - Output 1	N/A	MPAC5	K Mopolai	Good Governance and Public Participation	Good Governance	2.22%	To table the 2017/18 Oversight Report to comply with s.129(1) of the MFMA	Number of 2017/18 Oversight Report tabled before Council	Tabling one 2017/18 Oversight Report before Council by 31 March 2019	R 0			2016/17 Oversight Report tabled - CC2020/18 dated	1 -									Item, Council Resolution	
															2 -										
															3 2017/18 Oversight Report tabled										
															4 -										
TL	Compliance	N/A	IA1	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To conduct Audit Committee Meetings to ensure good governance	Number Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2019	R 0			4 Audit Committee and 2 Special Audit Committee	1 1 Meeting									Notice, Agenda, Minutes & Attendance Register	
															2 1 Meeting										
															3 1 Meeting										
															4 1 Meeting										
BL	Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by June 2019	R 0			4 Audit of performance information reports issued	1 4th Quarter report of 2017/18 performance information									Quarterly report, Notice, Minutes & Attendance Register	
															2 1st Quarter report of 2018/19 performance information										
															3 2nd Quarter report of 2018/19 performance information										
															4 3rd Quarter report of 2018/19 performance information										

BL	Compliance	N/A	IA3	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2019	R 0			4 Internal audit progress reports submitted	1 2 3 4	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	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans by June 2019	R 0			4 Activity reports issued	1 2 3 4	1 1 1 1								4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
BL	Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To adopt the Internal Audit Charter to comply with legislation	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	R 0			IA Charter (2018/19) reviewed and adopted by Audit	1 2 3 4	- - - Reviewed 2019/20 Internal Audit Charter								Reviewed 2019/20 Internal Audit Charter. Minutes. Attendance Register. AC approval
TL	Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To submit a Risk Based 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	R 0			3-Year Risk Based plan submitted to Audit Committee	1 2 3 4	- - - 3-Year Risk Based Audit Plan 2019/20								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	Institutional Capacity	2.22%	To conduct quality assurance improvement programme to comply with legislative requirements	Peer-to-peer quality assurance and improvement programme performed	Performing 1 peer-to-peer quality assurance and improvement programme to be submitted to MM and AC by June 2019	R 0			Peer review performed and assessment report	1 2 3 4	- - - Assessment Report								Request letter. Assessment report. Proof of submission to MM. AC minutes
KPI's 45							100%																	

DIRECTORATE CORPORATE SUPPORT													TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%										
MS L SEAMETSO													Service Delivery & Infrastructure Development (0)0%										
													Municipal Institutional Development and Transformation (13)33%										
													Local Economic Development (2)5%										
													Municipal Financial Viability & Management (4)10%										
													Good Governance and Public Participation (21)52%										
													100%										
OPERATIONAL																							
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 / 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	DCS1	L Seametso	Municipal Institutional Development and Transformation	Financial Management	2.50%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0		100% 3 Received / 3 answered	1	100% Nr. received / Nr answered							Tracking document.	
														2	100% Nr. received / Nr answered							Execution letters / notes	
														3	-								
														4	-								
TL	Operational	N/A	DCS2	L Seametso	Good Governance and Public Participation	Good Governance	2.50%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019	R 0		78% 85 Received / 65 implemented	1	85% Nr received / Nr implemented							Resolution register. Copy of resolutions.	
														2	85% Nr received / Nr implemented							Execution letters / notes (supporting documents)	
														3	85% Nr received / Nr implemented								
														4	85% Nr received / Nr implemented								
BL	Operational	N/A	DCS3	L Seametso	Good Governance and Public Participation	Good Governance	2.50%	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	80% Nr received / Nr mitigated							Director's risk register. Execution letters / notes	
														2	80% Nr received / Nr mitigated								
														3	80% Nr received / Nr mitigated								
														4	80% Nr received / Nr mitigated								
BL	Operational	N/A	DCS4	L Seametso	Good Governance and Public Participation	Good Governance	2.50%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before its tabled	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 provided	1	Draft information submitted							Signed-off AR template and narrative	
														2	Credible 2017/18 Annual								
														3	-								
														4	-								
BL	Outcome 9 - Output 1	N/A	DCS5	L Seametso	Good Governance and Public Participation	Good Governance	2.50%	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	R 0		Credible 2018/19 IDP inputs provided	1	-							Signed-off IDP needs and priority list	
														2	-								
														3	-								
														4	Credible 2019/20 IDP inputs provided								



BL	Operational	N/A	DCS6	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs 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	–					Signed-off SDBIP planning template. Attendance Register
														2	–					
														3	–					
														4	Credible 2019/20 SDBIP inputs provided					
BL	Operational	N/A	DCS7	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0		No SLA's received for comments	1	100% Nr received / Nr commented on within 7					SLA received and comments register. SLA with comments
														2	100% Nr received / Nr commented on within 7					
														3	100% Nr received / Nr commented on within 7					
														4	100% Nr received / Nr commented on within 7					
BL	Operational	N/A	DCS8	L Seameiso	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	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					Notices. Agenda. Attendance register. Minutes
														2	3 Meetings attended					
														3	3 Meetings attended					
														4	3 Meetings attended					
BL	Compliance	N/A	DCS9	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	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	90% Nr received / Nr implemented					Resolution register. Copy of resolutions.
														2	90% Nr received / Nr implemented					Execution letters / notes (supporting documents)
														3	90% Nr received / Nr implemented					
														4	90% Nr received / Nr implemented					
BL	Compliance	N/A	DCS10	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	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 meetings attended	1	3 Meetings attended					Resolution register. Copy of resolutions.
														2	3 Meetings attended					Execution letters / notes (supporting documents)
														3	3 Meetings attended					
														4	3 Meetings attended					
BL	Compliance	N/A	DCS11	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	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	80% Nr received / Nr implemented					Resolution register. Copy of resolutions.
														2	80% Nr received / Nr implemented					Execution letters / notes (supporting documents)
														3	80% Nr received / Nr implemented					
														4	80% Nr received / Nr implemented					
BL	Compliance	N/A	DCS12	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	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					Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted					
														3	3 Meetings conducted					
														4	3 Meetings conducted					
BL	Compliance	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.50%	To conduct section 50 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.50 committees meetings (portfolio meetings) conducted	Conducting 110 (sec.80 ) committees meetings (Portfolio Meetings) by June 2019	R 0		75 (sec.80) committee meetings	1	30 Meetings conducted					Attendance register, notices, agendas.
														2	20 Meetings conducted					Council resolution
														3	30 Meetings conducted					
														4	30 Meetings conducted					

TL	Compliance	N/A	ADM2	J.E. van Rensburg	Good Governance and Public Participation	Good Governance	2.50%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 11 Mayoral Committee meetings (special meetings included) by June 2019	R 0		22 Mayoral Committee meetings	1 3 MayCo meetings						Notices & Attendance Register. Council resolution CC 170/2014
														2 2 MayCo meetings						
														3 3 MayCo meetings						
														4 3 MayCo meetings						
TL	Compliance	N/A	ADM3	J.E. van Rensburg	Good Governance and Public Participation	Good Governance	2.50%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and	Number of ordinary council meetings conducted	Conducting 11 Council meetings (special meetings included) by June 2019	R 0		19 Council meetings conducted	1 3 Council meetings						Notices & Attendance Register
														2 2 Council meetings						
														3 3 Council meetings						
														4 3 Council meetings						
BL	Compliance	60051401090PRZZZHO	ADM4	J.E. van Rensburg	Municipal Financial Viability & Management	Financial Management	2.50%	To collect revenue to ensure sound financial matters	Rand value income collected from rental of council halls	Collecting income on the rental of council halls by June 2019	R 376 956		R344 421 collected	1 R94 239 25%						Monthly reports. GO40.
														2 R188 478 50%						
														3 R282 717 75%						
														4 R376 956 100%						
BL	Operational	N/A	LEG1	M Mokani	Good Governance and Public Participation	Good Governance	2.50%	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	Contract management system managed and relevant departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments of expiry dates of contracts within 3 months of expiry of the contract by June 2019	R 0		25 Notices and 5 reminders issued. Updated contract register	1 Notices issued. Updated Register. Progress report to Council						Contract Register Notice letters Follow-up letter Updated Register
														2 Notices issued. Updated Register. Progress report to Council						
														3 Notices issued. Updated Register. Progress report to Council						
														4 Notices issued. Updated Register. Progress report to Council						
BL	Operational	N/A	LEG2	M Mokani	Good Governance and Public Participation	Good Governance	2.50%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders / projects as received from SCM	Ensuring 100% SLA are signed to all allocated tenders / projects as received from SCM by June 2019	R 0		100% Received / 94 signed	1 100% received and drafted / Nr signed						Contract Register Notice letters Follow-up letter Updated Register
														2 100% received and drafted / Nr signed						
														3 100% received and drafted / Nr signed						
														4 100% received and drafted / Nr signed						
BL	Compliance	N/A	OHS1	E. Maunye	Municipal Institutional Development and Transformation	Good Governance	2.50%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by June 2019	R 0		122 OHS inspections conducted	1 30 Inspection conducted						Inspection reports
														2 30 Inspection conducted						
														3 30 Inspection conducted						
														4 30 Inspection conducted						
BL	Compliance	N/A	OHS2	E. Maunye	Municipal Institutional Development and Transformation	Good Governance	2.50%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by June 2019	R 0		2 OHS audits conducted	1 0 Audit						Audit report
														2 1 Audit						
														3 0 Audit						
														4 1 Audit						
TL	NKP - Indicator	2303300000000000	SKIL1	N. Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.50%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Key Performance Indicator)	Rand value spent on Skills Development (Training) expenditure for 2018/19	Spending on Skills Development (Training) for 2018/19 by June 2019	R 5 997 860		R2 814 587 spent	1 R299 893 5%						Vote Number. GO40.
														2 R1 199 572 20%						Appointment letter of service provider.
														3 R2 998 930 50%						Attendance registers. SLA.
														4 R5 997 860 100%						Names of attendees

TL		NKP - Indicator	NKP - Indicator 2303410000000000	SKL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.50%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Key Performance Indicator)	Rand value paid to SARS as Skills Development Levy for 2018/19	Spending on payments to SARS as Skills Development Levy for 2018/19 by June 2019	R 4 730 530		R 4 764 013 spent	1 R236 526 5% 2 R946 106 20% 3 R2 365 265 50% 4 R4 730 530 100%							Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
TL		NKP - Indicator	60151385330PRZZZZZH O	SKL3	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.50%	To collect income from SETA to implement the workplace skill plan	Rand value income from SETA Training Income/Rec for 2018/19	Collecting income from SETA Training Income/Rec for 2018/19 by June 2019	R 500 000		R139 956 collected	1 R 25 000 2 R 100 000 3 R 250 000 4 R 500 000							Vote Number. Reimbursement letter from SETA
TL		Operational	N/A	SKL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	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		2018/19 WSP / 2017/18 ATR submitted to LGSETA	1 – 2 – 3 – 4 2019/20 WSP / 2018/19 ATR submitted							WSP Plan. ATR
TL		Compliance	N/A	SKL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To comply with EE legislation	Employment Equity Report submitted to the Department of Labour	Electronically submitting the 2019/20 Employment Equity Report to Department of Labour by 15 January 2019	R 0		2018/19 EE Report was electronic submitted to DoL on	1 – 2 – 3 2019/20 EE report submitted to DoL 4 –							Proof of submitting. EEP Report
BL		Compliance	N/A	SKL6	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and implementation of EE plan	Number of EECF meetings conducted	Conducting 11 EECF consultative meetings by June 2019	R 0		5 EECF consultative meetings	1 3 Meetings conducted 2 2 Meetings conducted 3 3 Meetings conducted 4 3 Meetings conducted							Notices. Attendance register. Minutes
BL		Compliance	N/A	SKL7	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To ensure effective human resource management	Number of skills gap audit of all level 1 - 6 personnel identified	Identifying the skills gaps of all council employees in five directorates by June 2019	R 0		Skills gaps identified for one Directorate (Finance Services and SCM)	1 Finance Services and SCM 2 Technical and Infrastructure (civil) 3 Technical and Infrastructure (electrical) and Planning & Human Settlements 4 Corporate Support & Office of the Municipal Manager							Notices. Attendance register. Minutes
BL		Operational	EAP1	L Mofosi		Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To conduct training to create life skills awareness amongst employees	Number of training sessions conducted	Conducting 4 life skills training session for council employees by June 2019	R 0		4 Life skills training sessions conducted	1 1 Training session conducted 2 1 Training session conducted 3 1 Training session conducted 4 1 Training session conducted							Notices. Attendance register. Workshop material. GO40
BL		Operational	GO15Z0010PFR+UZZ WWI; 60152281220ERP2.0Z7	EAP2	L Mofosi	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To conduct wellness events to create awareness amongst employees	Number of wellness events conducted	Conducting 2 wellness events for council employees by June 2019	R157 950 (R47 385 Catering + R15 795 Promoters + R94 770 Event)		2 Wellness events conducted	1 – 2 1 Wellness event conducted R78 975 3 – 4 1 Wellness event conducted R157 950							Notices. Attendance register. Workshop material. GO41

TL	Operational	N/A	LR1	A Sebelale	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2019	R 0		8 LLF meetings convened	1 3 Meetings conducted						Notices, Attendance register, Minutes
														2 2 Meetings conducted						
														3 3 Meetings conducted						
														4 3 Meetings conducted						
BL	Operational	N/A	LR2	A Sebelale	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To conduct training sessions on institution of disciplinary action to ensure effective conclusion of disciplinary matters	Number of training sessions for post level 1 - 5 employees on institution of disciplinary action conducted	Conducting 2 training sessions for post level 1 - 5 employees on the new Collective Agreement on disciplinary procedures by June 2019	R 0		2 Training sessions conducted	1 -						Notices, Attendance register, Course material
														2 1 Training session conducted						
														3 -						
														4 1 Training session conducted						
BL	Operational	N/A	CT1	H Carlsen	Good Governance and Public Participation	Good Governance	2.50%	To ensure effective IT systems for municipal processes	Percentage of queries responded to within 10 working days	Resolving 95% of all IT queries received within 10 working days by June 2019	R 0		98.57% 1 962 Received / 1 934 responded	1 95% Nr received / Nr resolved						Various Registers
														2 95% Nr received / Nr resolved						
														3 95% Nr received / Nr resolved						
														4 95% Nr received / Nr resolved						
TL	Compliance	35252281220PRP21ZZWM & 35252281220PRP21ZZWM	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	Number of Imbizos conducted	Conducting 4 Imbizos in the CoM municipal area by June 2019	R136 890 (R82 134 Catering + R13 689 Promoters + R41 067 Event)		3 Imbizos conducted R88 973	1 1 Imbizo R34 223						Notices & Attendance Register Reports of Imbizos
														2 1 Imbizo R68 445						
														3 1 Imbizo R102 668						
														4 1 Imbizo R136 890						
BL	Compliance	35252300490PRMR CZZWM	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 -						Advertisement, Policy, Agreements, Report to Council, Vote number, GO40
														2 -						
														3 22 Awards awarded R500 000						
														4 -						
BL	Compliance	35252300490PRMR CZZWM	EM3	SM Marumo	Local Economic Development	Public Participation	2.50%	To award and monitor bursaries and awards to students in CoM municipal area to assist with education	Number of financially needed students in the CoM municipal area awarded and monitored	Awarding and monitoring 100 financially needy students in the CoM municipal area to further their studies by June 2019	R 1 595 470		No awards awarded R0	1 Monitoring / Progress reports						Advertisement, Policy, Agreements, Report to Council, Vote number, GO40
														2 Advertisements						
														3 Awards awarded R1 595 470						
														4 Monitoring / Progress reports						
BL	Compliance	35252281220PRC41 ZZW: ZZW: 35252281220PRC41	EM4	SM Marumo	Good Governance and Public Participation	Public Participation	2.50%	To host a Mandela Day event to do goodwill to each other	Mandela Day event hosted	Hosting 1 Mandela Day event by July 2018	R42 120 (R25 272 Catering + R4 212 Promoters + R12 636 Event)		Some Councilors submitted names of 2 elderly people in their	1 Mandela Day event hosted R42 120						Advertisement, Attendance Register, Report to Council, Vote Number, GO40, Photos
														2 -						
														3 -						
														4 -						
BL	Compliance	35252281220PRC41 ZZW: ZZW: 35252281220PRC41	EM5	SM Marumo	Good Governance and Public Participation	Public Participation	2.50%	To host a Youth Day event to enhance youth public participation	Number of Youth Days event hosted	Hosting 1 Youth Day event by June 2019	R100 036 (R60 021 Catering + R10 004 Promoters + R30 011		1 Youth Day event hosted on 16 June 2018 at Brazil	1 -						Advertisement, Attendance Register, Report to Council, Vote Number, GO40, Photos
														2 -						
														3 -						
														4 Youth Day event hosted R100 036						

TL	Outcome 9 -Output 3	N/A	SPE1	B Masibi	Good Governance and Public Participation	Public Participation	2.50%	To implement a Community Development Plan to identify community needs, challenges and to comply with legislation	Number of Community Based Plan (CBP) submitted	Submitting 4 Community Based Plan (CBP) reports to Council by June 2019			1 Progress report submitted to Council MAY/03/2017 dated 13/09/2017	1 Progress report to Council						Monthly reports of wards. Quarterly report. Resolution
													2 Progress report to Council							
													3 Progress report to Council							
													4 Progress report to Council							
BL	Operational	N/A	SPE2	B Masibi	Municipal Institutional Development and Transformation	Good Governance	2.50%	To comply with MSA 32 of 2000 Chapter 6 sec 42 to evaluate on service delivery rendered by council	Number of public satisfaction reports submitted to council	Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within CoM municipal area by June 2019	R 0		4 Public satisfaction reports submitted	1 Report to council % of satisfaction level						Survey forms. Reports to Council. Council resolution
													2 Report to council % of satisfaction level							
													3 Report to council % of satisfaction level							
													4 Report to council % of satisfaction level							
BL	Operational		WHI1	V Masiyana	Good Governance and Public Participation	Public Participation	2.50%	To conduct / facilitate RHR (Reconciliation, Healing and Renewal) workshops as per national legislation to promote social development within communities	Number of RHR (Reconciliation, Healing and Renewal) workshops and events in CoM municipal area conducted / facilitated	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 4 community events (as per programme) in CoM municipal area by June 2019	R136 890 (R82 134 Catering + R13 689 Promotion + R41 067 Event)		3 Workshops and 4 events conducted R134 500	1 1 Workshop and 1 Event conducted / facilitated R45 630						Notices & Attendance Register Report to Council resolution
													2 1 Event conducted / facilitated R68 445							
													3 1 Event conducted / facilitated R91 260							
													4 1 Workshop and 1 Event conducted / facilitated R136 890							
KPI's 40		100%																		



DIRECTORATE BUDGET AND TREASURE													TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%										
MKG RAMORWESI													Service Delivery & Infrastructure Development (8) 16%										
													Municipal Institutional Development and Transformation (3) 6%										
													Local Economic Development (0) 0%										
													Municipal Financial Viability & Management (18) 34%										
													Good Governance and Public Participation (23) 44%										
													100%										
OPERATIONAL																							
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	CF01	MKG Ramorwesi	Municipal Institutional Development and Transformation	Financial Management	1.92%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0		100% 115 Received / 115 answered	1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes	
													2	100% Nr. received / Nr answered									
													3	-									
													4	-									
TL	Outcome 9 - Output 5	N/A	CF02	MKG Ramorwesi	Municipal Institutional Development and Transformation	Financial Management	1.92%	To resolve prior year's audit qualification from the audit report (Audit Action Plan)	Number of 2016/17 audit qualifications resolved from the Auditor-General	Resolving one (1) qualification (irregular expenditure) on the 2016/17 Auditor-General's report by November 2018	R 0		Qualification number 6 resolved by adjustment of the IE register	1	Audit action plan compiled							AG qualification report	
													2	1 Qualification 100% resolved									
													3	-									
													4	-									
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	Percentage of resolutions implemented within required timeframe	Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019	R 0		91% 23 Received / 21 Implemented	1	85% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
													2	85% Nr received / Nr implemented									
													3	85% Nr received / Nr implemented									
													4	85% Nr received / Nr implemented									
BL	Operational	N/A	CF04	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	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	80% Nr received / Nr mitigated							Director's risk register. Execution letters / notes	
													2	80% Nr received / Nr mitigated									
													3	80% Nr received / Nr mitigated									
													4	80% Nr received / Nr mitigated									
BL	Operational	N/A	CF05	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	Directorate's 2017/18 Annual Report input provided before its tabled	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0		Credible 2017/18 Annual Report inputs provided	1	Draft information submitted							Signed-off AR template and narrative	
													2	Credible 2017/18 Annual Report input provided									
													3	-									
													4	-									

BL	Outcome 9 - Output 1	N/A	CF06	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	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	R 0			Credible 2018/19 IDP inputs provided	1	-							Signed-off IDP needs and priority list
															2	-							
															3	-							
															4	Credible 2019/20 IDP inputs provided							
BL	Operational	N/A	CF07	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs 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	-							Signed-off SDBIP planning template. Attendance Register
															2	-							
															3	-							
															4	Credible 2019/20 SDBIP inputs provided							
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)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0			No SLA's received for comments	1	100% Nr received / Nr commented on within 7							SLA recated and comments register. SLA with comments
															2	100% Nr received / Nr commented on within 7 working days							
															3	100% Nr received / Nr commented on within 7 working days							
															4	100% Nr received / Nr commented on within 7 working days							
BL	Operational	N/A	CF09	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	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
															2	3 Meetings attended							
															3	3 Meetings attended							
															4	3 Meetings attended							
BL	Compliance	N/A	CF010	MKG 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	90% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2	90% Nr received / Nr implemented							
															3	90% Nr received / Nr implemented							
															4	90% Nr received / Nr implemented							
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	R 0			4 Audit Steering Committee meetings attended	1	3 Meetings attended							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2	3 Meetings attended							
															3	3 Meetings attended							
															4	3 Meetings attended							
BL	Compliance	N/A	CF012	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	R 0			New Indicator	1	80% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2	80% Nr received / Nr implemented							
															3	80% Nr received / Nr implemented							
															4	80% Nr received / Nr implemented							

BL	Compliance	N/A	CF013	MKG Ramonvesi	Good Governance and Public Participation	Good Governance	1.92%	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							Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
TL	Outcome 9 - Output 5	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital spent	Spending at least 90% of planned capital expenditure by June 2019	R 220 390 000		82% R175 241 360	1	R11 019 500 5%							Printout from Main Ledger Account
														2	R66 117 000 30%							
														3	R143 253 500 65%							
														4	R198 351 000 90%							
TL	Outcome 9 - Output 5	MSCOA	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 5% of operational budget on repairs and maintenance by June 2019	5% of R153 815 000		3% R97 429 013	1	R1 538 150 1%							Printout from Main Ledger Account
														2	R3 076 300 2%							
															R4 614 450 3%							
														4	R7 690 750 5%							
TL	Outcome 9 - Output 5	MSCOA	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure a % of annual allocation	Spending at least 95% of the annual MIG expenditure allocation by June 2019 (excluding roll-overs)	R 81 405 000		82% R109 843 792	1	R4 070 250 5%							Printout from Main Ledger Account
														2	R24 421 500 30%							
														3	R48 843 000 60%							
														4	R73 264 500 90%							
TL	NKP - Indicator	N/A	BUD4	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2018/19	Annual Cost coverage ratio for 2018/19 by June 2019 $A=(B+C)/D$ Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	1:3 Months		201.00%	1	1:3 Months							Cost Coverage Print
														2	1:3 Months							
														3	1:3 Months							
														4	1:3 Months							
TL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the budget in order to comply with legislation	2019/20 Budget planning process time table tabled	Tabling the 2019/20 budget planning process time table by 31 August 2018	R 0		2018/19 Budget Process Plan tabled CC 140/2017 dated	1	2019/20 Budget Process Plan tabled							Time Table. Council resolution
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the budget in order to comply with legislation	2019/20 Draft budget approved	Approving the 2019/20 draft budget by 31 March 2019	R 0		2018/19 Draft budget approved CC34/2018 dated 20	1	-							Council Resolution
														2	-							
														3	2019/20 Draft budget approved							
														4	-							
TL	Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the budget in order to comply with legislation	Final 2019/20 budget approved	Approving the final 2019/20 budget by 31 May 2019	R 0		2018/19 Budget approved CC47/2018 dated	1	-							Council Resolution
														2	-							
														3	-							
														4	2019/20 Budget approved							

TL	Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the budget related policies and tariffs in order to comply with legislation	2019/20 Budget related policies approved	Approving the final 2019/20 budget related policies and tariffs by 31 May 2019	R 0			2018/19 Budget policies & tariffs approved CCAT/2018	1 2 3 4	- - - 2019/20 Budget policies & tariffs approved					Council Resolution
TL	Compliance	N/A	BUD9	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the Adjustment Budget to comply with legislation	2018/19 Adjustment budget approved	Approving the 2018/19 adjustment budget by 28 February 2019	R 0			2017/18 Adjustment Budget approved CC 59/2018 dated 28	1 2 3 4	- - 2018/19 Adjustment Budget approved -					Council Resolution
TL	Compliance	N/A	BUD10	D Rossouw	Good Governance and Public Participation	Financial Management	1.92%	To submit the 2017/18 Financial Statements on time to comply with legislation	2017/18 Financial statements submitted to the Auditor-General	Submitting the 2017/18 financial statements to the Auditor-General by 31 August 2018	R 0			2016/17 Financial Statements submitted on 31	1 2 3 4	2017/18 Financial Statements submitted - - -					Letter to Auditor - General
TL	Outcome 9 - Output 5	MSCOA	BUD11	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by March 2019	R 566 030 000			100%	1 2 3 4	R152 828 100 27% R396 2221 000 70% R566 030 000 100% -					Prints & Calculations on Financial Indicators
TL	NKP - Indicator	N/A	BUD12	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2018/19	Annual Debt coverage ratio for 2018/19 by June 2019 $A = \frac{(B-C)}{D}$ Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest +	28%			81.70%	1 2 3 4	28% 28% 28% 28%					Debt Coverage Print
TL	Outcome 9 - Output 5	N/A	BUD13	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2018/19	Annual Outstanding Service Debtors to Revenue ratio for 2018/19 by June 2019 $A = B/C$ Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	45%			2%	1 2 3 4	45% 45% 45% 45%					Outstanding Service Print & Calculations
TL	Compliance	N/A	BUD14	D Rossouw	Municipal Financial Viability & Management	Good Governance	1.92%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by June 2019	R 0			12 Electronic version of the section 71 reports to the NT database	1 2 3 4	3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted					Outstanding Service Print & Calculations
BL	Operational	N/A	BUD15	D Rossouw	Municipal Financial Viability & Management	Good Governance	1.92%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Percentage of budget related documents published on the municipal website published	Publishing 100% of all approved budget related documents on the municipal website by June 2019	R 0			100% Approved / 4 published on website	1 2 3 4	- - - 100% No approved / No published					Outstanding Service Print & Calculations

TL	Operational	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	1.92%	To ensure that all municipal assets are accounted for	2018/19 Asset count completed and reported	Completing the 2018/19 asset count and submitting report to municipal manager by June 2019	R 0		2017/18 Asset count completed and report to municipal manager	1	-					Asset count report from Ducharme. Report from Ducharme. Report to MM
														2	-					
														3	-					
														4	2018/19 Asset count completed and report to municipal manager					
TL	Operational	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	1.92%	To enhance a clean audit	2017/18 Asset register 100% reconciled	Reconciling the 2017/18 asset register 100% to the financial statements by August 2018	R 0		100% Reconciled and submitted to AG	1	2017/18 Asset Register 100% reconciled					2015/16 Asset Register
														2	-					
														3	-					
														4	-					
TL	Operational	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	1.92%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2017/18) by July 2018	R 0		100%	1	-					GIS Print out
														2	-					
														3	-					
														4	100%					
TL	Outcome 9 - Output 5	N/A	REV1	K Weitz	Municipal Financial Viability & Management	Financial Management	1.92%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue	Having at the most 75% of debtors outstanding of own revenue by June 2019	R 0		76%	1	60%					Reconciliation calculations
														2	65%					
														3	70%					
														4	75%					
TL	Outcome 9 - Output 5	N/A	REV2	K Weitz	Municipal Financial Viability & Management	Financial Management	1.92%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by June 2019	R 0		97%	1	10%					Reconciliation calculations
														2	15%					
														3	20%					
														4	25%					
TL	Outcome 9 - Output 5	N/A	REV3	K Weitz	Municipal Financial Viability & Management	Financial Management	1.92%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	11% Increase (64% to 75%) in annual service debtors collection rate by June 2019	R 0		(16% (from previous 80% to 64%))	1	80%					Prints & Calculations on Financial Indicators
														2	80%					
														3	80%					
														4	81%					
TL	NKP - Indicator	45051324020EQFBZZW M 55051321160EQFBZZW	REV4	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services	Spending on free basic services by June 2019 - (Account Holders)	R 359 428 677		R36 842 689 spent	1	R89 857 169 25%					GO40.
														2	R179 714 339 50%					
														3	R269 571 508 75%					
														4	R359 428 677 100%					
TL	NKP - Indicator	N/A	REV5	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	Approving 30 000 households for free basic services (indigents) by June 2019	R 0			1	10 000					Indigent register
														2	20 000					
														3	25 000					
														4	30 000					
TL	NKP - Indicator	N/A	REV6	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R3 380 per month	Registering at least 25 % of households registered earning less than R3 380 per month by June 2019 - (vs. total active accounts)	R 0		19%	1	25%					Reconciliation calculations
														2	25%					
														3	25%					
														4	25%					



TL	NKP - Indicator	230702000000000000	REV7	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Alternative Services allocations to comply with legislation	Rand value spend on free basic alternative services	Spending on free basic alternative services by June 2019	R 26 718 627		R 13 225 645 spent	1 R6 679 657 25%					G040
														2 R13 359 314 50%					
														3 R20 038 971 75%					
														4 R26 718 627 100%					
TL	NKP - Indicator	N/A	REV8	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Alternative Services allocations to comply with legislation	Number of rural households with free basic alternative energy (indigents) approved	Approving 5 000 rural households with free basic alternative energy (indigents) by June 2019	R 0			1 2 000					Indigent register
														2 3 000					
														3 4 000					
														4 5 000					
TL	Outcome 9 - Output 5	N/A	RM1	K Weitz	Municipal Financial Viability & Management	Financial Management	1.92%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004)	Rand value income collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates collected by June 2019	R 0		93%	1 81%					Levies rates reports Receipts rates reports. (BP641)
														2 81%					
														3 81%					
														4 81%					
BL	Operational	2060051056301	RM2	K Weitz	Municipal Financial Viability & Management	Good Governance	1.92%	To update the current valuation roll to comply with legislation	Percentage of the existing valuation roll updated with supplementary entries	90% Updating the existing valuation roll with supplementary entries (categories and tariffs) by June 2019	R 0		Updating of supplementary categories and tariffs completed for 2017/18	1 90% Nr received / Nr updated					Updated valuation roll G040 Town proclamations, scheme changes subdivisions, consolidations, special consents, occupational
														2 90% Nr received / Nr updated					
														3 90% Nr received / Nr updated					
														4 90% Nr received / Nr updated					
BL	Operational	132112000000000000	RM3	K Weitz	Service Delivery & Infrastructure Development	Financial Management	1.92%	To effectively do revenue collection to ensure effective service delivery	Rand value income collected from electricity sales	Collecting income from electricity sales (conventional meters) by June 2019	R 636 082 742		R 529 611 942 collected	1 R129 020 685 25%					G040
														2 R318 041 371 50%					
														3 R447 062 056 75%					
														4 R636 082 742 100%					
BL	Operational	132119000000000000	RM4	K Weitz	Service Delivery & Infrastructure Development	Financial Management	1.92%	To effectively do revenue collection to ensure effective service delivery	Rand value income collected from pre-paid electricity sales	Collecting income from pre-paid electricity sales by June 2019	R 16 175 000		R 10 388 410 collected	1 R4 043 750 25%					G040
														2 R8 087 500 50%					
														3 R12 131 250 75%					
														4 R16 176 000 100%					
BL	Operational	13240200	RM5	K Weitz	Service Delivery & Infrastructure Development	Financial Management	1.92%	To effectively do revenue collection to ensure effective service delivery	Rand value income collected from water sales	Collecting income from water sales (conventional meters) by June 2019	R 57 816 764		R 272 759 791 collected	1 R14 454 191 25%					G040
														2 R28 908 382 50%					
														3 R43 362 573 75%					
														4 R57 816 764 100%					
TL	Operational	N/A	EXP1	J Lethoo	Municipal Financial Viability & Management	Financial Management	1.92%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice/statement	Settling 65% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2019	R 0		50% R2 563 164 457	1 65%					Printout from age analysis and interpretation thereof
														2 65%					
														3 65%					
														4 65%					

BL	Operational	N/A	SCM1	Negative	Good Governance and Public Participation	Good Governance	1.92%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders	Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June 2019	R 0			100%	27 Tenders awarded / 27 forwarded	1	100% Nr received / Nr forwarded						Register
																2	100% Nr received / Nr forwarded						
																3	100% Nr received / Nr forwarded						
																4	100% Nr received / Nr forwarded						
BL	Operational	N/A	SCM2	Negative	Good Governance and Public Participation	Financial Management	1.92%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by June 2019	R 0			100%	27 Approved / 27 forwarded	1	100% Nr received / Nr forwarded						Website application form. Copy of website
																2	100% Nr received / Nr forwarded						
																3	100% Nr received / Nr forwarded						
																4	100% Nr received / Nr forwarded						
BL	Compliance	N/A	SCM3	Negative	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of service requests documents at the Specification Committee approved	Completing at least 90% of all service requests specifications documents successful by June 2019	R 0			100%	37 Tenders received / 37 successfully completed	1	90% Nr of request received / Nr of successful completed						Notices, Agenda, Minutes & Attendance Register
																2	90% Nr of request received / Nr of successful completed						
																3	90% Nr of request received / Nr of successful completed						
																4	90% Nr of request received / Nr of successful completed						
BL	Compliance	N/A	SCM4	Negative	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of tender documents at the Evaluation Committee approved	Evaluating at least 90% of all received tender documents successful by June 2019.	R 0			100%	29 Tenders received / 29 evaluated	1	90% Nr of tenders received / Nr of successful completed						Notices, Agenda, Evaluation report & Attendance Register
																2	90% Nr of tenders received / Nr of successful completed						
																3	90% Nr of tenders received / Nr of successful completed						
																4	90% Nr of tenders received / Nr of successful completed						
BL	Compliance	N/A	SCM5	Negative	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of evaluated tenders at the Adjudication Committee approved	Adjudicating at least 90% of all evaluated tenders successful by June 2019.	R 0			100%	31 Tenders received / 31 adjudicated	1	90% Nr of evaluated tenders received / Nr of successful completed						Notices, Agenda, Minutes & Attendance Register
																2	90% Nr of evaluated tenders received / Nr of successful completed						
																3	90% Nr of evaluated tenders received / Nr of successful completed						
																4	90% Nr of evaluated tenders received / Nr of successful completed						
BL	Compliance	N/A	SCM6	Negative	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of SCM capacity building workshops for council employees conducted	Conducting 4 SCM capacity building workshops for council employees by June 2019	R 0			6 SCM capacity building workshops conducted	1	1 Workshop conducted							Notices, Agenda, Minutes & Attendance Register
																2	1 Workshop conducted						
																3	1 Workshop conducted						
																4	1 Workshop conducted						
TL	Operational	N/A	SCM7	Negative	Good Governance and Public Participation	Financial Management	1.92%	To implement a Supply Chain Management policy to comply with legislation	Number of implementation reports of the Supply Chain Management policy submitted	Submitting 4 quarterly reports on the implementation of SCM policy to council and make public by June 2019	R 0			4 Quarterly reports submitted and made public	1	1 Report submitted							Notices, Agenda, Minutes & Attendance Register
																2	1 Report submitted						
																3	1 Report submitted						
																4	1 Report submitted						

KPI's 52

100%

DIRECT DIRECTORATE TECHNICAL AND INFRASTRUCTURE MR R M MR R MADIMUTSA													TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%									
													Service Delivery & Infrastructure Development (45)78%									
													Municipal Institutional Development and Transformation (2)3%									
													Local Economic Development (0)0%									
													Municipal Financial Viability & Management (0)0%									
													Good Governance and Public Participation (11)19%									
													100%									
IDP PROJECTS																						
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) and Type	Annual Performance Target	Budget	Revised Target / Adjusted 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	IDP - MG Funded - (Multi-Year project) Partial Roll-Over	2040154016838 & 451084620MG37ZZWM	PMU1	K Digovalhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve water supply from Midvaal end point to Jouberton and Alabama to increase the water supply capacity to the community	Water supply from Midvaal end point to Jouberton and Alabama constructed	Constructing one 3,5 km of 800mm diameter uPVC pipeline for water supply from Midvaal end point to Jouberton and Alabama (Phase 1A / B) ( Wards 4,5,6) by June 2019	R 29 900 919		659 759 461	1	Excavation, laying, 2 chambers and back filling of 1km pipeline						Previous and new appointment letter. Implementation plan.	
													2,5 km of 800 diameter pipe laid. Project completed	2	Excavation, laying, 2 chambers and back filling of 1km pipeline						Progress report. Invoices, vote number, GO40, Photos	
														3	Excavation, laying, 2 chambers and back filling of 1km pipeline.							
														4	Excavation, laying, 1 chambers and back filling of 0,5km pipeline Project completed with 3,5km pipeline constructed. R29 900 919							
TL	IDP - MG Funded - (Multi-Year project) Roll-Over	2075154016843	PMU2	K Digovalhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To install and upgrade the sewer network in Khuma Proper (North East) to maintain the current infrastructure	Number of km sewer network installed and upgraded	Installing a 5,353km (160mm diameter) uPVC sewer network lines; 409 house connections, 370 manholes and upgrading of one existing trailer pump station for the sewer network in Khuma Proper (North East) (Wards 34 & 35) by March 2019.	R12 714 609 (RO)		12,75km (160mm to 250mm diameter) uPVC sewer network lines; 3,475km of 110mm diameter house connections; 252 manholes and one	1	Excavation of 2,68 km pipeline. Installing 2,68km pipes and 185 manholes constructed						Previous and amended appointment letter. Implementation plan.	
														2	Excavation of 2,673 km pipeline. Installing 2,673km pipes and 185 manholes constructed						Progress report. Invoices, vote number, GO40, Photos	
														3	409 House connected. Testing of sewer lines. Connected to the pump-station. Project completed R8 867 060							
														4								
TL	IDP - MG Funded - (Multi-Year project)	451084620MG41ZZWM	PMU3	K Digovalhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve bulk water supply in Alabama / Manzilpark (Phase 3B) to ensure basic water services to the community	Bulk water supply improved with a water pressure tower constructed for Alabama / Manzilpark (Phase 3B)	Constructing a 29 shaft lift in preparation of one bulk water 2 Mt pressure tower in Alabama / Manzilpark (Phase 3B) (Wards 3,4,5 & 8) by June 2019	R 16 847 565		Up to shaft 23 completed R/ 075 669	1	26 – 27 Shaft lift							Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos
														2	28 – 29 Shaft lift							
														3	Testing of end bowl. Bulk water supply with a water pressure tower for Alabama / Manzilpark constructed. R16 847 565							
														4	Water tightness testing. Finalise payments. Project completed. R16 847 565							
TL	IDP - MG Funded - AFA	75155449420MG24ZZ16	PMU4	K Digovalhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To upgrade the sewer outfall line in order to handle the load during pick hours and the discharge from Jouberton and surrounding areas before the effluent is discharged and treated at the Klerksdorp treatment Plant.	Sewer outfall line in Alabama /Jouberton (Ext 19) upgraded	Upgrading and connection to the waste water treatment plant in Alabama /Jouberton (Ext 19) (Wards 5 & 11) by September 2018	R 540 509		Excavation, laying and back filling of 0,4km length of 600 mm diameter uPVC pipeline. Total	1	Testing of pipes. Connection to Klerksdorp treatment Plant. Sewer outfall line in Alabama /Jouberton (Ext 19) upgraded. R540 509						Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Practical Completion Certificate	
														2	-							
														3	-							
														4	-							

TL	IDP - IMG Funded (Vukupile Project)	2036254013610	PMU5	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Tigane taxi route paved and km of storm-water drainage constructed (Phase 8B)	Paving of 1.03km taxi route and constructing 1.03km of storm-water draingage in Tigane (Phase 8B) at M Angelo, N Nduma, P Kaseeme, A Lembede, M Luther, S Plaatjie, J Dube and Malolo streets by June 2019	R2 389 154 (RO)		Site establishment, clear and grub and locating existing services. Construction of	1	Site establishment, clear and grub and locating existing services						Invoices / expenditure, GO 40. Photos. Completion certificate
														2	Construction of 1,03km of road bed						
														3	Finalize payments. Project completed.						
														4	R 2 389 154						
TL	IDP - IMG Funded (Vukupile Project)	2036254013609	PMU6	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Khuma taxi route paved and km of storm-water drainage constructed (Phase 8B)	Paving of 1.191 km taxi route and constructing 1.191 km of storm-water draingage in Khuma (Phase 8B) at Mguduzza, Bafokeng and Masalele streets by June 2019	R1 590 230 (RO)		Site establishment, clear and grub and locating existing services. Construction of 1.144km of road bed	1	Site establishment, clear and grub and locating existing services						Invoices / expenditure, GO 40. Photos. Completion certificate
														2	Construction of 1.191km of road bed						
														3	Construction of 1.191km of sub base.						
														4	Laying of 1.191km paving bricks. Project completed. R3 166 959						
TL	IDP - IMG Funded	30206473620MG C19Z209	PMU7	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To construct a new sports complex in Khuma Township	New Sports Complex in Khuma constructed	Constructing a multi-purpose hall, sport / athletic track field and total internal services at the Khuma Sports Complex according to the implementation plan by June 2019.	R 12 000 000		Appointment of the contractor and site establishment. Clear and grub - completed. Relocating services - 60%. Earthwork	1	Internal services (water, electricity, sewer, storm-water and access roads)						Previous appointment letter. Implementation plan. Progress report. Compliance Certificate of electrical works. Invoices, vote number, GO40, Photos. Practical Completion Certificate
														2	Earth works platforms and foundations. Concrete done. Brick work.						
														3	Brick work. Multi-purpose community hall built.						
														4	Construction of sport / athletic track field R12 000 000.						
TL	IDP - IMG Funded (Multi-Year Project)	40266472420MG C22ZZWM	PMU8	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accessibility and mobility for road users	Km of Kanana taxi route paved (Phase 8B)	Paving of 1,8 Km of Monare and Leopelwane street (density test of sub-base layer included) with 80mm DDZ interlocking paving blocks in Kanana (ward 20, 25 & 27) (Phase 8B) by December 2018	R 4 116 755		Constructed 1,795 km of roadbed and subbase R3 248 732	1	Construction sub-base and base layer completed.						Previous appointment letter. Implementation plan. Progress report. Snag list. Practical completion. Invoices, vote number, GO40, Photos. Practical Completion Certificate
														2	Laying of 1,8km 80mm DDZ interlocking paving blocks. Complete road markings and signage. R4 116 755						
														3	-						
														4	-						
TL	IDP - IMG Funded	40266472420MG C21ZZWM	PMU9	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Jouberton taxi route paved and km of storm-water drainage constructed (Phase 8)	Construction of 2,93 km paved road (1,75km of Lebaleng road and 1,18 km of Mpiseka road) and 2.751 km sub surface storm-water drainage system in Jouberton Ext 24 (Phase 8)(Ward 12 ) by June 2019	R 14 098 802		Paving of 1,8km taxi route and constructing 1,8km of storm-water drainage achieved R5 432 268	1	Site establishment, clear and grub and locating existing services						Previous appointment letter. Implementation plan. Progress report. Snag list. Practical completion. Invoices, vote number, GO40, Photos. Practical Completion Certificate
														2	Construction of 1,75 km of road bed layers, Sub base layer and stabilisation of base layer in Lebaleng street.						
														3	Construction of 1,18 km of road bed layers , Sub base layer and stabilisation of the base layer in Mpiseka street.						
														4	Laying of 2,93 km paving bricks, complete road markings and signage on both lebaleng and Mpiseka streets. Project completed. R14 098 802						

TL	IDP - NDPG Funded	4510644620ND0C46ZWM & 5510644620ND0C18ZWM & 75156449420ND0C46ZWM	PMU10	K Digaualthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct development to improve the social and economic environment	Number of Jouberton / Alabama precinct internal services infrastructure plans designed	Construction of 4 internal services infrastructure plans (1,85 km internal services – roads and storm-water drainage, water reticulation, sewer network and street lighting) for the proposed Jouberton / Alabama precinct development by June 2019	R 2 888 926		0,855 km roadbed subbase, base layers and road surfacing in progress - 0,984	1	Designs approved.					Invoices / expenditure, GO 40. Photos. Completion certificate
													2	-						
													3	-						
													4	Internal services- storm-water drainage - 420 m of						
TL	IDP - NDPG Funded	4510644620ND0C40ZWM & 5510643420ND0C13ZWM & 75156449420ND0C46ZWM	PMU11	K Digaualthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide bulk services for the proposed Jouberton / Alabama precinct development to improve the social and economic environment	Number of Jouberton / Alabama Precinct Bulk Services (2Ml pressure tower, switching station and cables) constructed	Constructing 1 switching station in Jouberton / Alabama precinct, constructing an underground __ km 11 KV electrical cable from the Manzilpark substation to the precinct electrical switching substation in Jouberton and construction lift shafts 1 - 10 of a 2 ML pressure tower (new bulk service) for the proposed Jouberton / Alabama precinct development (wards 3, 4, 5 & 37) by June 2019.	R45 596 074 (R8 168 572 + R20 410 894 + R2 236 213 + R4 356 200)		Revision of designs completed. Project completed as per scope. R1 272 545. Detailed designs submitted and approved. Site establishment completed as per scope. R 6 523 433. Detailed designs submitted and approved. Site establishment.	1	Site establishment. Excavations for pressure tower footings. Construction of switching station completed. Excavations and installations of the MV incomer cables and MV network cables completed.					Appointment letters, scoping report, advert, Invoices / expenditure, GO 40
													2	Steel fixing for footing for the construction of a 2Ml pressure tower completed. Construction of switching station completed.						
													3	Construction of lift shaft 1 to 4 of the pressure tower completed. Installation of MV switch gear and equipment at switching station completed.						
													4	Construction of lift shaft 5 to 10 for the 2Ml pressure tower completed. Testing and commission of switching station, MV cable and network completed. Project completed. R45 596 074.						
TL	IDP - WMG Funded	75156449420ND0C46ZWM	PMU12	K Digaualthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To refurbish the waste water treatment plants to comply with effluent sewer standards	Number of units at the Klerksdorp Waste Water Treatment Plant refurbished	Refurbishing 7 units at the Klerksdorp Waste Water Treatment Plant according to the programme by June 2019	R 17 000 000		New Indicator	1	Refurbishment of the inlet works					Payment certificate Progress report photos GO40 Completion Certificate
													2	Refurbishment of module 1 and 2						
													3	Refurbishment of the clarifiers and chlorine handling room						
													4	Refurbishment of the slush pump-statement and drawing beds. R17 000 000						
TL	IDP - EEDSM Grant		PMU13	K Digaualthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To reduce electricity losses associated with municipal own consumption	Number of retrofit street lighting with LED lights	Retrofitting 1 555 conventional street lights with LED lights by June 2019	R 7 000 000		New Indicator	1	Procurement of Service provider for retrofitting of street lights with LED lights					Appointment letter Completion Certificate Invoices GO40 Photos
													2	520 Conventional street lights replaced with LED lights (520 replaced - total) R4 000 000						
													3	745 Conventional street lights replaced with LED lights (1 265 replaced - total) R6 000 000.						
													4	290 Conventional street lights replaced with LED lights (1555 replaced - total) R7 000 000.						

TL	IDP - IMG Grant	55106433020MGCA4ZZWM	PMU14	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To replace obsolete high mast lights to enhance a safe social economic environment	Number of Khuma High mast Lights (Phase 1) replaced	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39 ) (Phase 1) by June 2019	R 1 500 000		Erection of steel structures completed. 8 High mast light installed - electrical reticulation and	1	Appointment of contractors							MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos
														2	Material ordered							
														3	Civil works completed.							
														4	Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reticulation and commission. R1 500 000.							
TL	IDP - IMG Grant	55106433020MGCA4ZZWM	PMU15	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To replace obsolete high mast lights to enhance a safe social economic environment	Number of Kanana High Mast Lights (Phase 1) replaced	Replacing 8 obsolete high mast lights in Kanana (Wards 23 - 27)(Phase 1) by June 2019	R 2 400 000		To High mast light installed - electrical reticulation and commission	1	Appointment of contractors							Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos
														2	Material ordered							
														3	Civil works completed							
														4	Erection of steel structures and energizing completed. 8 High mast light replaced - electrical reticulation and commission R2 400 000							
TL	IDP - INEP Grant	55106430420NCA4ZZWM	PMU16	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To construct a loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) to maintain the current infrastructure and to cater for the increased electricity supply demand	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) constructed	Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) by June 2019	R 22 000 000		4 Steel base structures constructed. R14,513,295	1	Material ordered							Programme plan. MM Resolution. Already appointed letters of contractor. Close-out report. Payment certificates. GO40. Photos
														2	2km loop-in-loop-out new 88 kV medium voltage line constructed							
														3	Primary and secondary plant completed							
														4	Testing and Commissioning R22 000 000							
TL	Council Funded Capital	55106456320CF08ZZWM	PMU17	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To reduce electricity losses associated with municipal own consumption and improve revenue	Number of anti-tampering of pillar boxes supplied	Supplying of 65 anti-tampering pillar boxes by June 2019	R 2 000 000		New Indicator	1	Procurement of 65 anti-tampering anti-tampering pillar boxes							Resolution, Appointment letters, GRS, Invoices / expenditure, GO 40
														2	Order of material							
														3	Installation of 30 anti-tampering pillar boxes							
														4	Installation of 35 anti-tampering pillar boxes - Project completed R2 000 000							
TL	Council Funded Capital	55106456320CF08ZZWM	PMU18	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To reduce electricity losses associated with municipal own consumption and improve revenue	Number of capacitor bank at the munic substation in Klerksdorp replaced	Replacing 1 capacitor bank at the munic substation in Klerksdorp by December 2018	R 1 000 000		New Indicator	1	Procurement of 1 capacitor bank							Resolution, Appointment letters, GRS, Invoices / expenditure, GO 40
														2								
														3								
														4								
OPERATIONAL																						
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) 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	DTI1	R Madimulise	Municipal Institutional Development and Transformation	Financial Management	1.72%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0		100% Received / 10 answered	1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							



TL	Operational	N/A	DTI2	R Madimulsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019	R 0			96% 100 Received / 96 implemented	1 85% Nr received / Nr implemented								Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2 85% Nr received / Nr								
															3 85% Nr received / Nr								
															4 85% Nr received / Nr								
BL	Operational	N/A	DTI3	R Madimulsa	Good Governance and Public Participation	Good Governance	1.72%	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 80% Nr received / Nr mitigated								Director's risk register. Execution letters / notes
															2 80% Nr received / Nr mitigated								
															3 80% Nr received / Nr mitigated								
															4 80% Nr received / Nr mitigated								
BL	Operational	N/A	DTI4	R Madimulsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before its tabled	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0			Credible 2017/17 Annual Report inputs provided	1 Draft information submitted								Signed-off AR template and narrative
															2 Credible 2017/18 Annual Report input provided								
															3 -								
															4 -								
BL	Outcome 9 - Output 1	N/A	DTI5	R Madimulsa	Good Governance and Public Participation	Good Governance	1.72%	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	R 0			Credible 2018/19 IDP inputs provided	1 -								Signed-off IDP needs and priority list
															2 -								
															3 -								
															4 Credible 2019/20 IDP inputs provided								
BL	Operational	N/A	DTI6	R Madimulsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs 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 -								Signed-off SDBIP planning template. Attendance Register
															2 -								
															3 -								
															4 Credible 2019/20 SDBIP inputs provided								
BL	Operational	N/A	DTI7	R Madimulsa	Good Governance and Public Participation	Good Governance	1.72%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0			No SLA's received for comments	1 100% Nr received / Nr commented on within 7 working days								SLA received and comments register. SLA with comments
															2 100% Nr received / Nr commented on within 7 working days								
															3 100% Nr received / Nr commented on within 7 working days								
															4 100% Nr received / Nr commented on within 7 working days								

BL	Operational	N/A	DTI8	R Madimulisa	Municipal Institutional Development and Institutional Capacity	1.72%	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						Notices. Agenda. Attendance register. Minutes
														2 3 Meetings attended						
														3 3 Meetings attended						
														4 3 Meetings attended						
BL	Compliance	N/A	DTI9	R Madimulisa	Good Governance and Public Participation	1.72%	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 90% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2 90% Nr received / Nr implemented						
														3 90% Nr received / Nr implemented						
														4 90% Nr received / Nr implemented						
BL	Compliance	N/A	DTI10	R Madimulisa	Good Governance and Public Participation	1.72%	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 meetings attended	1 3 Meetings attended						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2 3 Meetings attended						
														3 3 Meetings attended						
														4 3 Meetings attended						
BL	Compliance	N/A	DTI11	R Madimulisa	Good Governance and Public Participation	1.72%	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 80% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2 80% Nr received / Nr implemented						
														3 80% Nr received / Nr implemented						
														4 80% Nr received / Nr implemented						
BL	Compliance	N/A	DTI12	R Madimulisa	Good Governance and Public Participation	1.72%	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						Notices. Agenda. Attendance Register. Minutes
														2 3 Meetings conducted						
														3 3 Meetings conducted						
														4 3 Meetings conducted						
TL	Operational	40252283620PRP98ZNM	ROA1	W Masi	Service Delivery & Infrastructure Development	1.72%	To grade roads to maintain the existing road infrastructure	Km roads graded in the CoM municipal area	Grading of 200 km roads in the CoM municipal area as per programme by June 2019	R 10 000 000			145 59 Km roads graded R5 278 628	1 40 km Graded R2 000 000						Request list. Monthly reports G040
														2 60 km Graded R5 000 000						
														3 60 km Graded R8 000 000						
														4 40 km Graded R10 000 000						
BL	Outcome 9 - Output 4	N/A	ROA2	W Masi	Service Delivery & Infrastructure Development	1.72%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Km of open storm-water channels cleaned	Cleaning 20 km of storm-water channels as per program in the CoM municipal area by June 2019	R 0			New indicator	1 5 Km Cleaned						Annual programme. Storm Water cleaning report. Lay-out plan. manhole to manhole
														2 5 Km Cleaned						
														3 5 Km Cleaned						
														4 5 Km Cleaned						

BL	Outcome 9 - Output 4	N/A	ROA3	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Number of storm-water catch pits cleaned	Cleaning 60 of storm-water catch pits as per program in the CoM municipal area by June 2019	R 0		New indicator	1	15 Km catch pits cleaned					Annual programme Catch pit cleaning report Lay-out plan
														2	15 Km catch pits cleaned					
														3	15 Km catch pits cleaned					
														4	15 Km catch pits cleaned					
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households with access to basic level of water - Urban Settlements	99% of Households with access to basic level of water by June 2019 - Urban Settlements	R 0		99.99% (170 205 Hh with access to water / 39	1	-					Water Billing records Register of Hh with access Urban areas Water meter register with new installations
														2	-					
														3	-					
														4	99% Nr Hh with access / Nr Hh below minimum level					
BL	Outcome 9 - Output 2	N/A	WAT2	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate water backlogs and provide basic municipal services	Number of water backlogs eliminated - Urban Settlements	Eliminating zero water backlogs according to maintenance budget by June 2019 - Urban Settlements (Squatters on unpromulgated land)	R 0		95% Water backlogs eliminated	1	-					Water Billing records Register of Hh with access Urban areas Water meter register with new installations
														2	-					
														3	-					
														4	0 Water backlogs eliminated					
TL	National KPI - Outcome 9 - Output 2	N/A	WAT3	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households with access to basic level of water - Rural Settlements	85% of Households with access to basic level of water by June 2019 - Rural Settlements	R 0		100% (1 528 Hh with access to water / 10 Hh without access	1	-					Aerial photos Register of Hh with access in rural areas Register of total Hh in Matlosana rural areas
														2	-					
														3	-					
														4	85% Nr Hh with access / Nr Hh below minimum level					
BL	Outcome 9 - Output 2	N/A	WAT4	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate water backlogs and provide basic municipal services	Number of water backlogs eliminated - Rural Settlements	Eliminating zero water backlogs according to maintenance budget by June 2019 - Rural Settlements	R 0		0 Water backlogs eliminated	1	-					Aerial photos Register of Hh with access in rural areas Register of total Hh in Matlosana rural areas
														2	-					
														3	-					
														4	0 Water backlogs eliminated					
BL	Outcome 9 - Output 4	45052365620WAC19ZFHQ 45052365620WAC35ZJHQ	WAT5	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 25 reservoirs according to the programme in the Matlosana area by June 2019	R1 537 380 (R157 950 + R368 550 + R1 010 880)		2 Reservoirs cleaned R761 306	1	6 Reservoirs cleaned R368 971					Annual programme Cleaning check list GO40. Photos
														2	6 Reservoirs cleaned R737 940					
														3	6 Reservoirs cleaned R1 106 910					
														4	7 Reservoirs cleaned R1 537 380					
BL	Outcome 9 - Output 4	N/A	WAT6	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To obtain at least 95% of the Blue Drop status to improve water quality and water management and to comply with legislation	A percentage of the minimum standard of the Blue Drop status obtained	Obtaining a minimum standard of 95% Blue Drop status by June 2019	R 0		Monthly compliance documentation submitted to DWS Blue drop status (%) not announced since 2013	1	Monthly compliance documentation submitted to DWS. 95% Compliance					Blue Drop Assessment Report Monthly Blue Drop Systems Report Blue Drop Status Feedback report
														2	Monthly compliance documentation submitted to DWS. 95% Compliance					
														3	Monthly compliance documentation submitted to DWS. 95% Compliance					
														4	Monthly compliance documentation submitted to DWS. 95% Compliance					
BL	Operational	N/A	WAT7	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses from 35% to 30% by June 2019	R 0		35.00%	1	34% reduction in water					Purchase Report from Midvaal. Sales Report from Finance. Water Tanker Report
														2	33% reduction in water					
														3	32% reduction in water					
														4	30% reduction in water losses					

TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households with access to basic level of sanitation - Urban Settlements	99% of Households with access to basic level of sanitation by June 2019 - Urban Settlements	R 0		99% 167 148 Hh with access to sanitation / 1 133 Hh	1 - 2 - 3 - 4 99% Nr Hh with access / Nr Hh below minimum level						Sewer Billing Record. Register of Hh with access Urban areas. Sewer house connection register with new installations.
BL	Outcome 9 - Output 2	N/A	SAN2	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate sanitation backlogs and provide basic municipal services	Number of sanitation backlogs eliminated - Urban Settlements	Eliminating zero sanitation backlogs according to maintenance budget by June 2019 (bucket eradication). - Urban Settlements	R 0		1 123 Sanitation backlogs eliminated	1 - 2 - 3 - 4 0 Sanitation backlogs eliminated						Sewer Billing Record. Register of Hh with access Urban areas. Sewer house connection register with new
TL	National KPI - Outcome 9 - Output 2	N/A	SAN3	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households with access to basic level of sanitation - Rural Settlements	75% Households with access to basic level of sanitation by June 2019 - Rural Settlements	R 0		74% 2 575 Hh with access to sanitation / 910 Hh without	1 - 2 - 3 - 4 75% Nr Hh with access / Nr Hh below minimum level						Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas. Sewer house connection register with new installations.
BL	Outcome 9 - Output 2	N/A	SAN4	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate sanitation backlogs and provide basic municipal services	Number of sanitation backlogs eliminated - Rural Settlements	Eliminating zero sanitation backlogs according to capital budget by June 2019 - Rural Settlements	R 0		0 Sanitation backlogs eliminated	1 - 2 - 3 - 4 0 Sanitation backlogs eliminated						Signed happy letters Completion Reports
BL	Outcome 9 - Output 4	N/A	SAN5	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall sewers cleaned	Cleaning 120 km of main / outfall sewers as per program in the CoM municipal area by June 2019	R 0		30.60 Km of main sewers cleaned	1 30 Km of main sewers cleaned 2 30 Km of main sewers cleaned 3 30 Km of main sewers cleaned 4 30 Km of main sewers cleaned						Annual programme. Sewer cleaning checklist. Lay-out plan - manhole to manhole. Photos
BL	Outcome 9 - Output 4	N/A	SAN6	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum standard of the Green Drop score obtained	Obtaining a minimum score of 45% for the Green Drop programme by June 2019	R 0		Monthly compliance documentation submitted to DWS. Green drop status (%) not announced since 2013	1 Monthly compliance documentation submitted to DWS 2 Monthly compliance documentation submitted to DWS 3 Monthly compliance documentation submitted to DWS 4 Monthly compliance documentation submitted to DWS						Monthly Green Drop Systems Report Green Drop Status Feedback report Green Drop Assessment Report.
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households with access to basic level of electricity - Urban Settlement	98% of Households with access to basic level of electricity by June 2019 - Urban Settlement	R 0		98% 167 177 Hh with access to electricity / 2 889 Hh without	1 - 2 - 3 - 4 98% Nr Hh with access / Nr Hh below minimum level						Register of Hh with access to electricity urban areas Register of total Hh in Matlosana urban areas

BL	Outcome 9 - Output 2	N/A	ELE2	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate electricity backlogs and provide basic municipal services	Number of electricity backlogs eliminated - Urban Settlements	Eliminating zero electricity backlogs according to capital budget by June 2019 - Urban Settlement	R 0		95% Electricity backlogs eliminated	1	-					Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urban areas
														2	-					
														3	-					
														4	0 Electricity backlogs eliminated					
TL	National KPI - Outcome 9- Output 2	N/A	ELE3	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households with access to basic level of electricity - Rural Settlement	55% of Households with access to basic level of electricity by June 2019 - Rural Settlement	R 0		56% 948 Hh with access to electricity / 758 Hh without	1	-					Register of Hh with access to electricity rural areas . Register of total Hh in Matlosana rural areas
														2	-					
														3	-					
														4	55% Nr Hh with access / Nr Hh below minimum level					
BL	Outcome 9 - Output 2	N/A	ELE4	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate electricity backlogs and provide basic municipal services	Number of electricity backlogs eliminated - Rural Settlements	Eliminating zero electricity backlogs according to Eskom plan by June 2019 - Rural Settlement (Jurisdiction of Eskom)	R 0		0 Electricity backlogs eliminated	1	-					Letter to Eskom on backlogs in the area of supply
														2	-					
														3	-					
														4	0 Backlogs eliminated. Letter submitted to Eskom					
BL	Operational	N/A	ELE5	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of electricity losses eliminated	Eliminating electricity losses from 16% to 15% by June 2019	R 0		16.00%	1	24%					Monthly Purchase Record from Eskom.
														2	23.5%					Monthly Sales Record from Finance
														3	23.5%					
														4	23%					
BL	Operational	N/A	ELE6	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving at least 95% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	R 0		95.58% Low voltage complaints resolved	1	95% Nr. received / Nr resolved					Complaints Register. Monthly reports to Council
														2	95% Nr. received / Nr resolved					
														3	95% Nr. received / Nr resolved					
														4	95% Nr. received / Nr resolved					
BL	Operational	N/A	ELE7	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by June 2019	R 0		100% Medium voltage forced interruptions resolved	1	100% Nr. received / Nr resolved					Interruption Register. Monthly reports to Council
														2	100% Nr. received / Nr resolved					
														3	100% Nr. received / Nr resolved					
														4	100% Nr. received / Nr resolved					
BL	Operational	N/A	ELE8	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 50% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by June 2019	R 0		45% Street lights complaints resolved	1	50% Nr. received / Nr resolved					Complaints Register. Monthly reports to Council
														2	50% Nr. received / Nr resolved					
														3	50% Nr. received / Nr resolved					
														4	50% Nr. received / Nr resolved					
BL	Operational	N/A	ELE9	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	R 0		86.1% High mast lights complaints resolved	1	80% Nr. received / Nr resolved					Complaints Register. Monthly reports to Council
														2	80% Nr. received / Nr resolved					
														3	80% Nr. received / Nr resolved					
														4	80% Nr. received / Nr resolved					

BL	Operational	N/A	ELE10	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	R 0		100% Traffic control signal complaints resolved	1 Nr. received / Nr resolved 100%						Complaints Register. Monthly reports to Council
													2 Nr. received / Nr resolved 100%							
													3 Nr. received / Nr resolved 100%							
													4 Nr. received / Nr resolved 100%							
BL	Operational	N/A	ELE11	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 60% of all electricity meter tampering investigations, as received from finance by June 2019	R 0		71.54% Electricity meter tampering investigations resolved	1 60% Nr. received / Nr resolved						Complaints Register. Monthly Inspection report. Council Resolution.
													2 60% Nr. received / Nr resolved							
													3 60% Nr. received / Nr resolved							
													4 60% Nr. received / Nr resolved							
BL	Operational		ELE12	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2019	R 0		16.33% Vehicle complaints resolved /1,985 Received / 336	1 50% Nr. received / Nr resolved						Monthly Fleet Repair report. Council Resolution.
													2 50% Nr. received / Nr resolved							
													3 50% Nr. received / Nr resolved							
													4 50% Nr. received / Nr resolved							
KPI's 58							100%													



DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA													TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%								
													Service Delivery & Infrastructure Development (6)		17%						
													Municipal Institutional Development and Transformation (6)		17%						
													Local Economic Development (0)		0%						
													Municipal Financial Viability & Management (1)		3%						
													Good Governance and Public Participation (22)		63%						
															100%						
IDP PROJECTS																					
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Equitable Share Grant	3015167200PRZ ZZZWNM	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	R 216 000		Various library equipment, stationary,	1	R 0							Reports to province. Proof of payment. Vote numbers.
													2	R 0							
													3	R 150 000							
													4	R 216 000							
DORA Grant	3015167200PRZ ZZZWNM	LIB2	M Brown / 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,	1	R 0							Reports to province. Proof of payment. Vote numbers.
													2	R 0							
													3	R 400 000							
													4	R 500 000							
OPERATIONAL																					
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 5	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	2.86%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0		100% Received / 1 answered	1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
													2	100% Nr. received / Nr answered							
													3	-							
													4	-							
Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019	R 0		87% Received / 78 implemented	1	85% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	85% Nr received / Nr implemented							
													3	85% Nr received / Nr implemented							
													4	85% Nr received / Nr implemented							
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	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% Received / 1 mitigated	1	80% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
													2	80% Nr received / Nr mitigated							
													3	80% Nr received / Nr mitigated							
													4	80% Nr received / Nr mitigated							

Operational	N/A	DCD4	MM Mola	Good Governance and Public Participation	Good Governance	2.86%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before its tabled	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 provided	1	Draft information submitted					Signed-off AR template and narrative
													2	Credible 2017/18					
													3	-					
													4	-					
Outcome 9 - Output 1	N/A	DCD5	MM Mola	Good Governance and Public Participation	Good Governance	2.86%	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	R 0		Credible 2018/19 IDP inputs provided	1	-					Signed-off IDP needs and priority list
													2	-					
													3	-					
													4	Credible 2019/20 IDP inputs provided					
Operational	N/A	DCD6	MM Mola	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs 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 2018	1	-					Signed-off SDBIP planning template. Attendance Register
													2	-					
													3	-					
													4	Credible 2019/20 SDBIP inputs provided					
Operational	N/A	DCD7	MM Mola	Good Governance and Public Participation	Good Governance	2.86%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0		No SLA's received for comments	1	100% Nr received / Nr commented on within					SLA recited and comments register. SLA with comments
													2	100% Nr received / Nr commented on within 7 working days					
													3	100% Nr received / Nr commented on within 7 working days					
													4	100% Nr received / Nr					
Operational	N/A	DCD8	MM Mola	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	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					Notices. Agenda. Attendance register. Minutes
													2	3 Meetings attended					
													3	3 Meetings attended					
													4	3 Meetings attended					
Compliance	N/A	DCD9	MM Mola	Good Governance and Public Participation	Good Governance	2.86%	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	90% Nr received / Nr implemented					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	90% Nr received / Nr implemented					
													3	90% Nr received / Nr implemented					
													4	90% Nr received / Nr implemented					
Compliance	N/A	DCD10	MM Mola	Good Governance and Public Participation	Good Governance	2.86%	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 meetings attended	1	3 Meetings attended					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	3 Meetings attended					
													3	3 Meetings attended					
													4	3 Meetings attended					
Compliance	N/A	DCD11	MM Mola	Good Governance and Public Participation	Good Governance	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	80% Nr received / Nr implemented					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	80% Nr received / Nr implemented					
													3	80% Nr received / Nr implemented					
													4	80% Nr received / Nr implemented					

Compliance	N/A	DCD12	MM/Molawa	Good Governance and Public Participation	Good Governance	2.86%	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							Notices. Agenda Attendance Register. Minutes.
Operational	20102030320PRNCZ ZWN	PAR1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	2.86%	To advance aviation facilities to the community and to comply with legislation	Number of annual airport licenses renewed	Renewing 1 annual PC Pelser Airport license to obtain authority to operate an airport by June 2019	R 6 318		1 PC Pelser Airport license renewed. R4 550	1 - 2 - 3 - 4 PC Pelser Airport license renewed. R6 318							Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	2.86%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by June 2019	R 0		12 Inspections conducted	1 3 Inspections conducted 2 3 Inspections conducted 3 3 Inspections conducted 4 3 Inspections conducted							Inspection Report
Operational	N/A	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	2.86%	To host annual harbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of harbour events hosted	Hosting 1 Harbour Day event (educational project) by September 2018	R 0		1 Harbour day Event hosted on 8 September 2017	1 1 Harbour Day event hosted 2 - 3 - 4 -							Report to council and province. GO40. Invoices
National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.86%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households with access to basic level of refuse removal - Urban Settlement	97% of Households with access to basic level of refuse removal by June 2019 - Urban Settlement	R 0		97.48% (166 309 Hh with access to refuse removal / 169 309 Hh without refuse removal)	1 - 2 - 3 - 4 97% Nr Hh with access / Nr Hh below minimum level							Register. Town maps.
Outcome 9 - Output 2	N/A	REF2	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.86%	To eliminate refuse removal backlogs and provide basic municipal services	Number of refuse removal backlogs eliminated - Urban Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2019 - Urban area	R 0		0 Refuse removal backlogs eliminated	1 - 2 - 3 - 4 0 Refuse removal							Register. Town maps.
National KPI - Outcome 9 - Output 2	N/A	REF3	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.86%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households with access to basic level of refuse removal - Rural settlement	0% of Households with access to basic level of refuse removal by June 2019 - Rural Settlement	R 0		0% (0 Hh with access to refuse removal / 1 157 Hh without refuse removal)	1 - 2 - 3 - 4 0% Nr Hh with access / Nr Hh below minimum level							Register. Town maps.
Outcome 9 - Output 2	N/A	REF4	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.86%	To eliminate refuse removal backlogs and provide basic municipal services	Number of refuse removal backlogs eliminated - Rural Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2019 - Rural area	R 0		0 Backlogs eliminated (Cannot eliminate)	1 - 2 - 3 - 4 0 Refuse removal							Register. Town maps.
Outcome 9 - Output 2	N/A	HCA1	NM/Moleonyane	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by June 2019	R 0		8 Health promotions programmes conducted	1 2 Health programmes 2 2 Health programmes 3 2 Health programmes 4 2 Health programmes							Notice Programme Attendance Register Lesson Plan Report

Outcome 9 - Output 2	230662000000000000	HEA2	N/M/Mtsienyane	Municipal Institutional Development and Transformation	Good Governance	2.86%	To ensure compliance with Compensation of Occupational and Injures Deases Act (Coida) to prevent legal litigations	Annual Coida assessment process administrated	Adminstrating the annual Coida assessment process by June 2019	R 3 522 498	The annual Coida assessment process administered R\$ 359 222	1	-							RoE
		2	-											Coida assessment document						
		3	-											Requisition						
		4	Receipt of RoE. Complete Coida documentation and awaiting assessment. Complete requisitions forms. Finalize Coida payment. R3 522 498									Proof of payment								
Outcome 9 - Output 2	1510230603	HEA3	N/M/Mtsienyane	Municipal Institutional Development and Transformation	Good Governance	2.86%	To ensure compliance with the Occupational Health and Safety Act to prevent injuries	Number of First aid boxes replenished as per request	Purchase, distribution and replenising first aid boxes in Council by June 2019	R 56 398	New Indicator	1	Develop an inventory register of all first aid						No fees	
		2	Purchase and distribute first aid boxes for sections that never had. R56 398									First Aid Box register								
		3	In-service safety reps on the responsibility to monitor and report the need for									Report								
		4	Report to Council on all									Resolution								
Operational	N/A	UB3	M/Brown / 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 awareness programmes presented at schools in all CoM municipal area	Presenting 36 awareness programmes at schools and other venues in the KOSH area by June 2019	R 0	37 Awareness programmes presented	1	10 Programmes						Notices	
		2	5 Programmes									Attendance Register.								
		3	12 Programmes									Progress report.								
		4	9 Programmes																	
Operational	N/A	UB4	M/Brown / 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 awareness programmes presented at libraries in the CoM municipal area	Presenting 160 awareness programmes at all KOSH libraries by June 2019	R 0	161 Awareness programmes presented	1	45 Programmes						Notices	
		2	20 Programmes									Attendance Register.								
		3	55 Programmes									Progress report.								
		4	40 Programmes																	
Operational	N/A	UB5	M/Brown / 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	15 Events presented						Notices	
		2	8 Events presented									Attendance Register.								
		3	16 Events presented									Progress report.								
		4	12 Events presented																	
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 reseachers upon request to promote heritage awareness and disseminate educational content by June 2019	R 0	136 Consultation sessions convened	1	33 Sessions conducted						Consultation proof forms	
		2	38 Sessions conducted																	
		3	34 Sessions conducted																	
		4	30 Sessions conducted																	
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	Number of lifelong skills development programs presented	Presenting / facilitating at least 36 lifelong skills development programs to unemployed women, youth and physical disadvantage persons to empower them to develop entrepreneurial skills by June 2019	R 0	42 Lifelong skills development programs presented	1	8 Programmes presented						Attendance register.	
		2	12 Programmes presented									Photographic evidence								
		3	10 Programmes presented																	
		4	6 Programmes presented																	

Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 110 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2019	R 0		120 Educational programs presented	1 44 Programmes presented.							Museum / site booking form. Photos
												2 20 Programmes presented.								
												3 20 Programmes presented.								
												4 26 Programmes presented.								
Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 12 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2019	R 0		12 Heritage awareness projects convened	1 4 Projects convened							Programme. Photographic evidence.
												2 3 Projects convened								
												3 3 Projects convened								
												4 2 Projects convened								
Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	2.86%	To ensure sound sport administration	Number of sport council meetings held	Conducting 6 sport council meetings to ensure the smooth running of sport clubs by June 2019	R 0		6 Sport council meetings conducted	1 1 Meeting conducted							No tices & Agendas. Attendance register. Minutes. Resolution
												2 2 Meetings conducted								
												3 1 Meeting conducted								
												4 2 Meetings conducted								
Operational	30202320601PRP3 1ZZWMI	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	2.86%	To conduct sport awards to develop sport in the CoM municipal area	Number of sport awards conducted	Conducting one sport awards to ensure the promotion of sport in the CoM municipal area by June 2019	R 52 650		New Indicator	1 -							Invites. News paper. Notice. Schedule of evening. Photos. Resolution. Invoices. GO40
												2 1 Sport Awards conducted								
												3 -								
												4 -								
Operational	30202280610PRQ47ZZWMI 30202281220PRQ47ZZWMI	SPO3	v Songwe	Good Governance and Public Participation	Public Participation	2.86%	To co-ordinating sport events in collaboration with sport clubs to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs co-ordinated	Co-ordinating 8 sport events in collaboration with sport clubs to ensure the promotion of sport in the CoM municipal area by June 2019	R421 200 (R252 720 Catering + R42 120 Promotion + R12 6360 Event)		8 Sport events conducted R307 045	1 1 Event R52 650							Invites. News paper Notice. Schedule of evening. Photos. Invoices. GO40
												2 1 Event R105 300								
												3 3 Event R265 250								
												4 3 Events R421 200								
Operational	30201402570PRZZZZWMI	SPO4	v Songwe	Municipal Financial Viability & Management	Financial Management	2.86%	To effectively do revenue collection to ensure sound financial matters	Rand value income collected from rental agreements sport grounds	Collecting income from rental agreements of sport grounds by June 2019	R 210 600		R 286 216 collected	1 R 0							Register
												2 R 0								
												3 R 105 300								
												4 R 210 600								
KPI's 35						100%														

DIRECTORATE PUBLIC SAFETY 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)									
													Good Governance and Public Participation (12)									
													100%									
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	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)	Percentage of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0		100%	1	100% Nr. received / Nr. answered						Tracking document. Execution letters / No les	
														2	100% Nr. received / Nr. answered							
														3	-							
														4	-							
														3	Received / 3 answered							
TL	Operational	N/A	DPS2	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019	R 0		76%	1	85% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / No les (supporting documents)	
														2	85% Nr received / Nr implemented							
														3	85% Nr received / Nr implemented							
														4	85% Nr received / Nr implemented							
														59	Received / 45 implemented							
BL	Operational	N/A	DPS3	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To reduce risk areas and protect the municipality against legal actions	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%	1	80% Nr received / Nr mitigated						Director's risk register. Execution letters / No les	
														2	80% Nr received / Nr mitigated							
														3	80% Nr received / Nr mitigated							
														4	80% Nr received / Nr mitigated							
														3	Received / 1 mitigated							
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public	Good Governance	4.17%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before its tabled	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 provided	1	Draft information submitted						Signed-off AR template and narrative	
														2	Credible 2017/18 Annual Report inputs provided							
														3	-							
														4	-							
BL	Outcome 9 - Output 1	N/A	DPS5	L Nkhumane	Good Governance and Public	Good Governance	4.17%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019	R 0		Credible 2018/19 IDP inputs provided	1	-						Signed-off IDP needs and priority list	
														2	-							
														3	-							
														4	Credible 2019/20 IDP inputs provided							
BL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public	Good Governance	4.17%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is 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	-						Signed-off SDBIP planning template. Attendance Register	
														2	-							
														3	-							
														4	Credible 2019/20 SDBIP inputs provided							



BL	Operational	N/A	DPS7	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0		No SLA's received for comments	1	100% Nr received / Nr commented on within 7 working days					SLA received and comments register. SLA with comments
														2	100% Nr received / Nr commented on within 7 working days					
														3	100% Nr received / Nr commented on within 7 working days					
														4	100% Nr received / Nr commented on within 7 working days					
BL	Operational	N/A	DPS8	L Nkhumane	Municipal Institutional Capacity	Institutional Capacity	4.17%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0		6 LLF Meetings attended	1	3 Meetings attended					No lices. Agenda. Attendance register. Minutes
														2	3 Meetings attended					
														3	3 Meetings attended					
														4	3 Meetings attended					
BL	Compliance	N/A	DPS9	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure that the mandate of Audit Committee is executed	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	90% Nr received / Nr implemented					Resolution register. Copy of resolutions. Execution letters / No lices (supporting documents)
														2	90% Nr received / Nr implemented					
														3	90% Nr received / Nr implemented					
														4	90% Nr received / Nr implemented					
BL	Compliance	N/A	DPS10	L Nkhumane	Good Governance and Public Participation	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	R 0		4 Audit Steering Committee meetings attended	1	3 Meetings attended					Resolution register. Copy of resolutions. Execution letters / No lices (supporting documents)
														2	3 Meetings attended					
														3	3 Meetings attended					
														4	3 Meetings attended					
BL	Compliance	N/A	DPS11	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	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	80% Nr received / Nr implemented					Resolution register. Copy of resolutions. Execution letters / No lices (supporting documents)
														2	80% Nr received / Nr implemented					
														3	80% Nr received / Nr implemented					
														4	80% Nr received / Nr implemented					
BL	Compliance	N/A	DPS12	L Nkhumane	Good Governance and Public Participation	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 with senior personnel in own directorate by June 2019	R 0		0 Meetings conducted	1	3 Meetings conducted					No lices. Agenda. Attendance Register. Minutes
														2	3 Meetings conducted					
														3	3 Meetings conducted					
														4	3 Meetings conducted					
BL	Operational		DPS13	L Nkhumane	Good Governance and Public Participation	Public Participation	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	R 0		New Indicator	1	Establishment and implementation of Community Safety					Establishment documentation. Programme. Feedback Register. No lices. Council resolution. Marketing material. Vote number.
														2	1 Campaign conducted					
														3	1 Campaign conducted					
														4	1 Campaign conducted					

TL	Compliance	N/A	FIR1	S Mpato	Service Delivery & Infrastructure	Good Governance	4.17%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by June 2019	R 0		900 General fire inspections conducted	1	225 Inspections						Inspection No.tice.
														2	225 Inspections						
														3	225 Inspections						
														4	225 Inspections						
BL	Operational	N/A	FIR2	S Mpato	Service Delivery & Infrastructure	Public Participation	4.17%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by June 2019	R 0		8 Fire prevention information sessions	1	2 Sessions conducted						Attendance register. Monthly reports.
														2	2 Sessions conducted						
														3	2 Sessions conducted						
														4	2 Sessions conducted						
BL	Operational	N/A	FIR3	S Mpato	Service Delivery & Infrastructure	Public Participation	4.17%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 4 fire safety campaigns for schools in the CoM municipal area according to programme by June 2019	R 0		4 Fire safety campaigns conducted	1	1 Campaign conducted						Request from schools. Identified farm schools. Photos (when camera is available)
														2	1 Campaign conducted						
														3	1 Campaign conducted						
														4	1 Campaign conducted						
BL	Operational	1015138600PRZ ZZZZWM	LIS1	S Muntu	Municipal Financial Viability	Financial Management	4.17%	To effectively do revenue collection to ensure sound financial matters	Rand value income collected from driver's licenses	Collecting income from driver's licenses (excluding Prodiba fees) by June 2019	R 7 055 100		R 5 352 996 collected	1	R 1 763 775						NATIS Balance Register. Figures. GO40
														2	R 3 527 550						
														3	R 5 291 325						
														4	R 7 055 100						
BL	Operational	1015138600PRZ ZZZZWM	LIS2	S Muntu	Municipal Financial Viability	Financial Management	4.17%	To effectively do revenue collection to ensure sound financial matters	Rand value income collected from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT by June 2019	R 1 053 939		R 10 743 584 collected	1	R 263 485						NATIS Balance Register. Figures. GO40
														2	R 526 967						
														3	R 790 455						
														4	R 1 053 939						
BL	Operational	1015140860PRZ ZZZZWM	LIS3	S Muntu	Municipal Financial Viability	Financial Management	4.17%	To effectively do revenue collection to ensure sound financial matters	Rand value income collected from motor vehicle testing	Collecting income from Motor Vehicle Testing by June 2019	R 2 794		R 679 724 collected	1	R 699						NATIS Balance Register. Figures. GO40
														2	R 1 397						
														3	R 2 095						
														4	R 2 794						
BL	Operational	10151060110PRZ ZZZZWM	LIS4	S Muntu	Municipal Financial Viability	Financial Management	4.17%	To effectively do revenue collection to ensure sound financial matters	Rand value income collected from businesses, hawkers and stands	Collecting income from businesses, hawkers and stands by June 2019	R 421 387		R 259 447 collected	1	R 105 345						NATIS Balance Register. Figures. GO41
														2	R 210 689						
														3	R 316 034						
														4	R 421 387						
BL	Operational	N/A	TRA1	E van der Linde	Service Delivery & Infrastructure	Public Participation	4.17%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by June 2019	R 0		15 (K78) multi road blocks conducted	1	3 Road blocks conducted						Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road block. Education Programme. Feedback Register. Marketing material. Vote number.
														2	6 Road blocks conducted						
														3	3 Road blocks conducted						
														4	3 Road blocks conducted						
BL	Operational		TRA2	E van der Linde	Good Governance and Public	Public Participation	4.17%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 36 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2019	R 0		48 Traffic and road safety campaigns conducted	1	5 Campaigns conducted						
														2	6 Campaigns conducted						
														3	20 Campaigns conducted						
														4	5 Campaigns conducted						
BL	Compliance	10201040100PRZ ZZZZWM	TRA3	E van der Linde	Municipal Financial Viability	Financial Management	4.17%	To effectively do revenue collection to ensure sound financial matters	Rand value income collected from outstanding traffic fines	Collecting income on traffic fines by June 2019	R 6 703 398		R 10 935 715 collected	1	R 1 675 850						Daily Recons / Receipts. Income Votes. GO40
														2	R 3 351 699						
														3	R 5 027 549						
														4	R 6 703 395						
BL	Compliance	10201040090PRZ ZZZZWM	TRA4	E van der Linde	Municipal Financial Viability	Financial Management	4.17%	To effectively do revenue collection to ensure sound financial matters	Rand value income collected from warrants of arrest	Collecting income on warrant of arrests by June 2019	R 558 617		R 408 950 collected	1	R 139 654						Daily Recons / Receipts. Income Votes. GO40
														2	R 279 308						
														3	R 418 962						
														4	R 558 617						
KPI's 24			100%																		

ACTING DIRECTORATE PLANNING AND MUNICIPAL SETTLEMENTS MR. SP PHALA														TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%									
														Service Delivery & Infrastructure Development (2) 12%									
														Municipal Institutional Development and Transformation (2) 12%									
														Local Economic Development (0) 0%									
														Municipal Financial Viability & Management (2) 12%									
														Good Governance and Public Participation (11) 64%									
														100%									
OPERATIONAL																							
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) 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 Management		5.88%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0		100% 3 Received / 3 answered	1	100% Nr. received / Nr							Tracking document. Execution letters / notes	
2				100% Nr. received / Nr																			
3				-																			
4				-																			
TL	Operational	N/A	DPHS2	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019	R 0		54% 90 Received / 49 implemented	1	85% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
2				85% Nr received / Nr																			
3				85% Nr received / Nr implemented																			
4				85% Nr received / Nr																			
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	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	80% Nr received / Nr mitigated							Director's risk register. Execution letters / notes	
2				80% Nr received / Nr mitigated																			
3				80% Nr received / Nr mitigated																			
4				80% Nr received / Nr mitigated																			
BL	Operational	N/A	DPHS4	SP Phala	Good Governance and Public	Good Governance	5.88%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before its tabled	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0		Credible 2018/17 Annual Report inputs provided	1	Draft information submitted							Signed-off AR template and narrative	
2				Credible 2017/18 Annual																			
3				-																			
4				-																			
BL	Outcome 9 - Output 1	N/A	DPHS5	SP Phala	Good Governance and Public	Good Governance	5.88%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019	R 0		Credible 2018/19 IDP inputs provided	1	-							Signed-off IDP needs and priority list	
2				-																			
3				-																			
4				Credible 2019/20 IDP inputs provided																			
BL	Operational	N/A	DPHS6	SP Phala	Good Governance and Public	Good Governance	5.88%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is 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	-							Signed-off SDBIP planning template. Attendance Register	
2				-																			
3				-																			
4				Credible 2019/20 SDBIP inputs provided																			
BL	Operational	N/A	DPHS7	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0		No SLAs received for comments	1	100% Nr received / Nr commented on within 7							SLA receipt and comments register. SLA with comments	
2				100% Nr received / Nr commented on within 7																			
3				100% Nr received / Nr commented on within 7																			
4				100% Nr received / Nr commented on within 7																			
BL	Operational	N/A	DPHS8	SP Phala	Municipal Institutional Capacity		5.88%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0		6 LLF Meetings attended	1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes	
2				3 Meetings attended																			
3				3 Meetings attended																			
4				3 Meetings attended																			

BL	Compliance	N/A	DPHS9	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To ensure that the mandate of Audit Committee is executed	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 90% Nr received / Nr implemented					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2 90% Nr received / Nr implemented					
															3 90% Nr received / Nr implemented					
															4 90% Nr received / Nr implemented					
BL	Compliance	N/A	DPHS10	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	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 meetings attended	1 3 Meetings attended					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2 3 Meetings attended					
															3 3 Meetings attended					
															4 3 Meetings attended					
BL	Compliance	N/A	DPS11	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	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 80% Nr received / Nr implemented					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2 80% Nr received / Nr implemented					
															3 80% Nr received / Nr implemented					
															4 80% Nr received / Nr implemented					
BL	Compliance	N/A	DPS12	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	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			01 Meetings conducted	1 3 Meetings conducted					Notices Agenda. Attendance Register. Minutes.
															2 3 Meetings conducted					
															3 3 Meetings conducted					
															4 3 Meetings conducted					
BL	Outcome 9 - Output 4	25102301440PRMRCZZWIM	HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.88%	To transfer old stock houses to ensure secure tenure / ownership of houses	Number of houses transferred	Transferring 500 houses in Khuma, Kanana, Alabama and Jouberton (as per register) by compiling the verification forms for submission to conveyancers for transfer by June 2019.	R 257 377			207 Verification forms compiled	1 Compiling verification forms					Verification form. Registration record from the conveyors Proof of payments System printout
															2 Compiling verification forms					
															3 250 Registrations R128 688					
															4 250 Registrations R257 377					
BL	Outcome 9 - Output 4	N/A	HOU2	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.88%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving 100% of all housing disputes in the KOSH area by June 2019	R 0			0% Received / 0 resolved	1 100% Nr. received / Nr					Dispute Resolution Register Reports to Dispute Resolution Committee (Item) Outcome / Minutes
															2 100% Nr. received / Nr					
															3 100% Nr. received / Nr					
															4 100% Nr. received / Nr					
BL	Operational	N/A	LAN1	C Seifangiso	Good Governance and Public Participation	Good Governance	5.88%	To audit and have the land register in place	Land Audit Report, Land Register and Reviewed Land Policy	Obtain Land Audit Report, Land Register and Reviewed Land Policy by June 2019	R 1 200 000			A verification report for Tgane submitted to Council May/Co 25/2019 dated 15 May 2018	1 Advertisement for appointment of Service Providers					Deed of Donation. Copy of letter of request and correspondence from State Attorneys and copy of letter from our Attorneys confirming sending the original Title Deeds to the State Attorney. Report to Council for
															2 Finalisation of appointment of Service Provider					
															3 Collection of data and progress report to Council					
															4 All land parcels audited, Land Audit Report and Land Register available, Land Policy Reviewed					
BL	Operational	2515136230PRZ ZZZZWIM	TP1	D Selemoseng	Municipal Financial Viability & Financial Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	Rand value income collected from building plan application	Collecting income from building plan applications by June 2019	R 873 990			R 34 140 collected	1 R 218 498					Ledger Daily Recons / Receipts Income Votes GO40
															2 R 436 995					
															3 R 655 493					
															4 R 837 990					
BL	Operational	25201424530PRZ ZZZZWIM	TP2	D Selemoseng	Municipal Financial Viability & Financial Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	Rand value income collected from land use / development applications	Collecting income from land use / development applications by June 2019	R 186 293			R 34 140 collected	1 R 46 573					Ledger Daily Recons / Receipts Income Votes GO40
															2 R 93 147					
															3 R 139 720					
															4 R 186 293					
KPI's 17							100%													

ACTING DIRECTOR LOCAL ECONOMIC DEVELOPMENT MR AK KHUZWAYO													TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%										
													Service Delivery & Infrastructure Development (0)0%										
													Municipal Institutional Development and Transformation (4)16%										
													Local Economic Development (5)20%										
													Municipal Financial Viability & Management (7)28%										
													Good Governance and Public Participation (9)36%										
													100%										
OPERATIONAL																							
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	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Outcome 9 - Output 5	N/A	LED1	AK Khuzwayo	Municipal Institutional Development and Transformation	Financial Management	4.00%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor- General within the required time frame by November 2018	R 0		100% 3 Received / 3 answered	1	100% Nr. received / Nr answered							Tracking document.	
														2	100% Nr. received / Nr answered							Execution letters / No tes	
														3	-								
														4	-								
TL	Outcome 9 - Output 5	N/A	LED2	AK Khuzwayo	Municipal Institutional Development and Transformation	Financial Management	4.00%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019	R 0		76% 72 Received / 55 implemented	1	85% Nr received / Nr implemented							Resolution register. Copy of resolutions.	
														2	85% Nr received / Nr implemented							Execution letters / No tes (supporting documents)	
														3	85% Nr received / Nr implemented								
														4	85% Nr received / Nr implemented								
BL	Compliance	N/A	LED3	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	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	80% Nr received / Nr mitigated							Director's risk register. Execution letters / No tes	
														2	80% Nr received / Nr mitigated								
														3	80% Nr received / Nr mitigated								
														4	80% Nr received / Nr mitigated								
BL	Operational	N/A	LED4	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before its tabled	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	Draft information submitted							Signed-off AR template and narrative	
														2	Credible 2017/18 Annual Report inputs								
														3	-								
														4	-								
BL	Operational	N/A	LED5	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	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	R 0		Credible 2018/19 IDP inputs provided	1	-							Signed-off IPD needs and priority list	
														2	-								
														3	-								
														4	Credible 2019/20 IDP inputs provided								

BL	Outcome 9 - Output 1	N/A	LED6	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs 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	1	-						Signed-off SDBIP planning template. Attendance Register
															2	-						
															3	-						
															4	Credible 2019/20 SDBIP inputs provided						
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)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0			No SLA's received for comments	1	100% Nr received / Nr commented on within 7 working days					SLA recited and comments register. SLA with comments	
															2	100% Nr received / Nr commented on within 7 working days						
															3	100% Nr received / Nr commented on within 7 working days						
															4	100% Nr received / Nr commented on within 7 working days						
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					No tices. Agenda. Attendance register. Minutes	
															2	3 Meetings attended						
															3	3 Meetings attended						
															4	3 Meetings attended						
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	R 0			No Audit Committee resolutions received	1	90% Nr received / Nr implemented					Resolution register. Copy of resolutions. Execution letters / No tes (supporting documents)	
															2	90% Nr received / Nr implemented						
															3	90% Nr received / Nr implemented						
															4	90% Nr received / Nr implemented						
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					Resolution register. Copy of resolutions. Execution letters / No tes (supporting documents)	
															2	3 Meetings attended						
															3	3 Meetings attended						
															4	3 Meetings attended						
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	1	80% Nr received / Nr implemented					Resolution register. Copy of resolutions. Execution letters / No tes (supporting documents)	
															2	80% Nr received / Nr implemented						
															3	80% Nr received / Nr implemented						
															4	80% Nr received / Nr implemented						
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					No tices. Agenda. Attendance Register. Minutes	
															2	3 Meetings conducted						
															3	3 Meetings conducted						
															4	3 Meetings conducted						



TL	National KPI	N/A	LED13	J Danxa	Local Economic Development	Public Participation	4.00%	To create jobs to reduce unemployment and enhance local ecoNo.mic development activities	Number of permanent jobs which exceed 3 months - <b>Urban Area</b>	Creating 800 permanent jobs which exceed 3 months through the Municipality's local ecoNo.mic development initiatives including capital projects by June 2019 - Urban Area	R 0		889 Jobs created	1	100 Jobs created							Attendance Register
														2	200 Jobs created							Confirmation letter
														3	300 Jobs created							
														4	200 Jobs created							
TL	National KPI	N/A	LED14	J Danxa	Local Economic Development	Public Participation	4.00%	To create jobs to reduce unemployment and enhance local ecoNo.mic development activities	Number of permanent jobs which exceed 3 months - <b>Rural Area</b>	Creating 30 permanent jobs which exceed 3 months through the Municipality's local ecoNo.mic development initiatives including capital projects by June 2019 - Rural Area	R 0		32 Jobs created	1	0 Jobs created							Attendance Register
														2	20 Jobs created							Confirmation letter
														3	0 Jobs created							
														4	10 Jobs created							
TL	Operational / NKPI	N/A	LED15	J Danxa	Local Economic Development	Public Participation	4.00%	To ensure alignment between LED strategies and VTSD to synergize the communication between the three spheres of government	Number of cooperatives (SMME's) established and functional	Establishing / resuscitating 4 functional Cooperatives and 16 functional SMME's (1 per township / rural area) in the Matlosana area by June 2019			3 Cooperatives and 6 SMME's established / resuscitated	1	1 Cooperative 4 SMME's established /							Cooperative certificate/Pty
														2	1 Cooperative 4 SMME's established / resuscitated							Report
														3	1 Cooperative 4 SMME's established / resuscitated							Resolution
														4	1 Cooperative 4 SMME's established / resuscitated							
BL	Operational	N/A	LED16	J Danxa	Local Economic Development	Public Participation	4.00%	To conduct consultations meeting to share information with all relevant stakeholders	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by June 2019	R 0		12 LED consultation	1	3 Meetings conducted							No tie & Attendance Register. Minutes
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
BL	Operational	N/A	LED17	J Danxa	Local Economic Development	Public Participation	4.00%	To conduct workshops to capacitate SMME's and cooperatives	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by June 2019	R 0		4 SMME workshops	1	1 Workshop conducted							No tie & Attendance Register
														2	1 Workshop conducted							
														3	1 Workshop conducted							
														4	1 Workshop conducted							
BL	Operational	85102300120	COM1	N Makgetha	Municipal Financial Viability & Management	Financial Management	4.00%	To promote the city and communicate programmes to ensure a well informed community	Rand value spent on marketing activities	Spending on marketing activities according to Marketing Plan by June 2019	R 1 210 600		R240 300 spent	1	25% R302 650							Invoices. Expenditure Vote. Marketing programme. Item and resolution
														2	50% R605 300							
														3	75% R907 950							
														4	100% R1 210 600							
BL	Operational	851023004510	COM2	N Makgetha	Municipal Financial Viability & Management	Financial Management	4.00%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 4 external newsletter regarding Council affairs to the community by June 2019	R 300 000		5 External newsletters compiled and distributed	1	1 Newsletter compiled and distributed							Contract with service providers. Expenditure Vote. Invoices.
														2	1 Newsletter compiled and distributed							
														3	1 Newsletter compiled and distributed							
														4	1 Newsletter compiled and distributed							



BL	Operational	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4.00%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by June 2019	R 0		6 internal newsletters compiled and distributed	1	1 Newsletter compiled and distributed							Newsletters
														2	2 Newsletters compiled and distributed							
														3	1 Newsletter compiled and distributed							
														4	2 Newsletters compiled and distributed							
BL	Operational	8005281220FP29ZZWIM & 80052320601FP29ZZWIM	FPM1	W Maponya	Municipal Financial Viability & Management	Financial Management	4.00%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes by June 2019	R315 900 (R31 590 + R284 310)		R372 913 spent	1	R 78 975 25%							Invoices, Expenditure Vote(GO 40), Marketing programme, Attendance registers, No lices/Invitations/Minutes
														2	R 157 950 50%							GO40 / Income Vote, Receipts, FreshMark System printout
														3	R 236 925 75%							
														4	R 315 900 100%							
BL	Operational	80051400880FPZZZZWIM	FPM2	W Maponya	Municipal Financial Viability & Management	Financial Management	4.00%	To collect income to ensure financial sustainability	Rand value income collected from rental estate	Collecting income from rental estate by June 2019	R 1 427 672		R 1 241 985 collected	1	22% R314 088							
														2	44% R628 176							
														3	72% R1 027 924							
														4	100% R 1 427 672							
BL	Operational	80051400890FPZZZZWIM	FPM3	W Maponya	Municipal Financial Viability & Management	Financial Management	4.00%	To collect income to ensure financial sustainability	Rand value income collected from ripening and cooling rooms	Collecting income from ripening & cooling rooms by June 2019	R 1 500 707		R866 531 collected	1	20% R300 141							GO40 / Income Vote, Receipts, FreshMark System printout
														2	40% R600 283							
														3	70% R1 050 495							
														4	100% R1 500 707							
BL	Operational	80051380620FPZZZZWIM	FPM4	W Maponya	Municipal Financial Viability & Management	Financial Management	4.00%	To collect income to ensure financial sustainability	Rand value income collected from market commission (dues)	Collecting income from market commission (dues) by June 2019	R 19 133 028		R17 749 965 collected	1	20% R3 826 606							GO40 / Income Vote, Receipts, FreshMark System printout
														2	40% R7 653 211							
														3	70% R13 393 120							
														4	100% R19 133 028							
BL	Operational	80051400830FPZZZZWIM	FPM5	W Maponya	Municipal Financial Viability & Management	Financial Management	4.00%	To collect income to ensure financial sustainability	Rand value income collected from rental of carriages	Collecting income from rental of carriages by June 2019	R 210 600		R 136 093 collected	1	20% R42 120							GO40 / Income Vote, Receipts, FreshMark System printout
														2	40% R84 240							
														3	70% R147 420							
														4	100% R210 600							
KPI's 25		100%																				

**ANNEXURE "D"**

**IDP (MIG)  
PROJECT LIST  
2018 - 2023**

MIG PROJECT PLAN: 2018/19 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
<b>WATER</b>					
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
<b>SANITATION</b>					<b>46 748 484.27</b>
286253		Upgrading of Sewer Outfall line in Alabama/Jouberton Ext 19 - AFA	19	Sanitation	R 540 508.90
<b>ROADS</b>					<b>540 508.90</b>
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
<b>ELECTRICITY</b>					<b>18 215 556.83</b>
250691	MIG/NW2448/CL/17/18	Replacement of Obsolete High Mast Lights in Kanana (Phase 1) (8)	23 - 27	Highmast Lights	R 2 400 000.00
250720	MIG/NW2449/CL/17/18	Replacement of Obsolete High Mast Lights in Khuma (Phase 1) (5)	31, 34 & 39	Highmast Lights	R 1 500 000.00
<b>SPORTS, ARTS &amp; CULTURE</b>					<b>3 900 000.00</b>
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 4 284 450.00
					<b>4 284 450.00</b>
					<b>85 689 000.00</b>
NDPG PROJECT PLAN: 2018/19 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
<b>BULK SERVICES</b>					
		Jouberton / Alabama precinct internal services infrastructure plans designed	3, 4, 5 & 37	Internal Services	R 2 888 926.00
		Jouberton / Alabama Precinct Bulk Services (2MI pressure tower, switching station and cables) constructed	3, 4, 5 & 37	Precinct	R 45 596 074.00
					<b>48 485 000.00</b>
WSIG PROJECT PLAN: 2018/19 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
<b>SANITATION</b>					
		Refurbishment of Klerksdorp Waste Water Treatment Plant	11	Sanitation	R 17 000 000.00
					<b>17 000 000.00</b>
EEDSM PROJECT PLAN: 2018/19 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
<b>ELECTRICITY</b>					
		Retrofit of street lighting with LED Lights	16, 19 & 29	Community Lighting	R 7 000 000.00
					<b>7 000 000.00</b>
INEP PROJECT PLAN: 2018/19 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
<b>ELECTRICITY</b>					
		Construction of a 20 MVA substation in Alabama – Phase 3	3	Substation	R 22 000 000.00
					<b>22 000 000.00</b>
COUNCIL CAPITAL PROJECT PLAN: 2018/19 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
<b>ELECTRICITY</b>					
		Anti-tampering of pillar boxes supplied		Pillar Boxes	R 2 000 000.00
		Capacitor bank at the munic substation in Klerksdorp replaced		Substation	R 1 000 000.00
					<b>2 000 000.00</b>

MIG IMPLEMENTATION PLAN: 2019/20 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
<b>WATER</b>					
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
<b>SANITATION</b>					<b>R 33 627 887.92</b>
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
<b>ROADS</b>					<b>R 9 000 000.00</b>
	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
<b>ELECTRICITY</b>					<b>R 17 410 000.00</b>
	MIG1 to be submitted	Replacement of Absotele High Mast Lights in Kanana (Phase 2) (8)	23 - 27	Highmast Lights	R 2 560 000.00
	MIG1 to be submitted	Replacement of Absotele High Mast Lights in Khuma (Phase 2) (6)	31, 34 & 39	Highmast Lights	R 1 920 000.00
<b>SPORTS, ARTS &amp; CULTURE</b>					<b>R 4 480 000.00</b>
249038	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	9	Sports	10 000 000.00
<b>LED</b>					<b>R 10 000 000.00</b>
257096	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	19	Markets	R 8 596 662.08
					<b>8 596 662.08</b>
	Awaiting Approval	PMU Management Fees		Management Fees	R 4 374 450.00
					<b>4 374 450.00</b>
					<b>87 489 000.00</b>
MIG IMPLEMENTATION PLAN: 2020/21 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Project Type (water, sanitation etc)	Wards	Total Project Cost
<b>WATER</b>					
243745	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	Water	3,4,5 & 8	8 848 728.62
<b>SANITATION</b>					<b>R 8 848 728.62</b>
	MIG1&Technical Report to be submitted	Upgrading of Pavement Sewer Outfall in Khuma	Sanitation	38	R 8 000 000.00
	MIG1&Technical Report to be submitted	New Sewer Network in Kanana Ext. 15 (Phase1) (500 stands)	Sanitation	23	R 10 500 000.00
<b>ROADS</b>					<b>R 18 500 000.00</b>
	MIG1 to be submitted	Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9)	Roads & Stormwater	11 & 14	R 7 410 000.00
	MIG1 to be submitted	Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9)	Roads & Stormwater	22, 23 & 36	R 7 410 000.00
<b>ELECTRICITY</b>					<b>R 14 820 000.00</b>
	MIG1 to be submitted	Jouberton Hot Spot areas High Mast Lights (Phase 3) (15)	Highmast Lights	4 - 14	R 4 800 000.00
<b>SPORTS, ARTS &amp; CULTURE</b>					<b>R 4 800 000.00</b>
249038	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Sports	9	25 939 194.67
<b>LED</b>					<b>R 25 939 194.67</b>
257096	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Market	19	R 14 936 676.71
					<b>14 936 676.71</b>
	Awaiting Approval	PMU Management Fees	Management Fees		R 4 623 400.00
					<b>4 623 400.00</b>
					<b>92 468 000.00</b>

MIG IMPLEMENTATION PLAN: 2021/22 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
<b>WATER</b>					
214208	Technical Report to be submitted	Khuma Bulk Water Supply (Phase 4) - Bulk Water Line	Water	22	R 15 400 000.00
214595	Technical Report to be submitted	Refurbishment of Water Mains in Alabama	Water	3 & 4	R 11 199 360.00
		Kanana Ext 5 water reticulation (812 stands)		25	R 14 110 251.97
<b>SANITATION</b>					<b>R 40 709 611.97</b>
	MIG1&Technical Report to be submitted	New Sewer Network in Kanana Ext. 15 (Phase 2) (500 stands)	Sanitation	23	R 10 500 000.00
	MIG1&Technical Report to be submitted	Refurbish Sewer Network in Jouberton Ext. 16	Sanitation	14	R 7 044 281.09
<b>ROADS</b>					<b>R 17 544 281.09</b>
	MIG1 to be submitted	Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	Roads & Stormwater	3 & 4	R 7 410 000.00
<b>ELECTRICITY</b>					<b>R 7 410 000.00</b>
	MIG1 to be submitted	Jouberton Hot Spot areas High Mast Lights (Phase 4) (9)	Highmast Lights	4 - 14	R 2 880 000.00
	MIG1 to be submitted	Alabama High Mast Lights Ext. 4 & 5 (Phase 1)	Highmast Lights	4	R 1 600 000.00
	MIG1 to be submitted	Khuma High Mast Lights (Phase 5)	Highmast Lights	32 & 33	R 1 920 000.00
<b>SPORTS, ARTS &amp; CULTURE</b>					<b>R 6 400 000.00</b>
219000		Construction of a New Swimming Pool in Khuma Proper	Sports	35	R 3 000 000.00
<b>LED</b>					<b>R 3 000 000.00</b>
257096	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Market	19	R 8 256 647.46
					<b>8 256 647.46</b>
	Awaiting Approval	PMU Management Fees	Management Fees		R 4 872 350.00
					<b>4 872 350.00</b>
					<b>88 192 890.52</b>
MIG IMPLEMENTATION PLAN: 2022/23 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
<b>WATER</b>					
214163	Technical Report to be submitted	Augmantation of Water Supply to Khuma (Bulk Line)	Water		R 13 005 256.00
		Kanana Water Network Ext. 15 (1000)	Water		R 11 188 533.01
		Upgrading Tigane Water Storage Reservoir-1ML	Water		R 14 696 797.11
<b>SANITATION</b>					<b>R 0.00</b>
253444	Awaiting recommendation from Sanitation	Upgrading Sewer Network in Tigane (Ward 1 & 2)	Sanitation		R 700 795.00
<b>ROADS</b>					<b>R 700 795.00</b>
	MIG1 to be submitted	Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9)	Roads & Stormwater		R 7 410 000.00
222758		Open One New Solid Waste Cell on Existing Landfill Site in Tigane	Roads & Stormwater		R 6 864 735.30
<b>LED</b>					<b>R 0.00</b>
	MIG1 to be submitted	Informal Traders Stalls in JBTN, Khuma and Kanana	Hawker Stalls		
	MIG1 to be submitted	Infrastructure Rural Development in Tigane	LED		
<b>SPORTS, ARTS &amp; CULTURE</b>					<b>R 0.00</b>
	MIG1 to be submitted	Kanana Ext. 8 & 9 Sports Complex	Sports		R 10 434 641.87
225078		Construction of an Athletic Track and field Kanana Proper	Sports		R 5 299 650.00
225071		Construction of an Athletic Track and field Tigane Proper	Sports		R 5 299 650.00
225079		Construction of an Athletic Track and field Khuma Proper	Sports		R 5 299 650.00
	MIG1 to be submitted	Renovation of Markotter Sports Fields	Sports		

**ANNEXURE "E"**

# **MIG ROLL-OVERS**

## **2017/18**

POSSIBLE ROLL-OVERS: 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 TREASURY DURING SEPTEMBER 2018



**ANNEXURE "F"**

# **MIG IMPLEMENTATION PLAN 2018/19**

MIG IMPLEMENTATION PLAN: 2018/19 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
<b>WATER</b>					
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
<b>SANITATION</b>					<b>46 748 484.27</b>
286253		Upgrading of Sewer Outfall line in Alabama/Jouberton Ext 19 - AFA	19	Sanitation	R 540 508.90
<b>ROADS</b>					<b>540 508.90</b>
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
<b>ELECTRICITY</b>					<b>18 215 556.83</b>
250691	MIG/NW2448/CL/17/18	Replacement of Obsolete High Mast Lights in Kanana (Phase 1) (8)	23 - 27	Highmast Lights	R 2 400 000.00
250720	MIG/NW2449/CL/17/18	Replacement of Obsolete High Mast Lights in Khuma (Phase 1) (5)	31, 34 & 39	Highmast Lights	R 1 500 000.00
<b>SPORTS, ARTS &amp; CULTURE</b>					<b>3 900 000.00</b>
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 4 284 450.00
					<b>4 284 450.00</b>
					<b>85 689 000.00</b>
NDPG IMPLEMENTATION PLAN: 2018/19 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
<b>BULK SERVICES</b>					
		Jouberton / Alabama precinct internal services infrastructure plans designed	3, 4, 5 & 37	Internal Services	R 2 888 926.00
		Jouberton / Alabama Precinct Bulk Services (2MI pressure tower, switching station and cables) constructed	3, 4, 5 & 37	Precinct	R 45 596 074.00
					<b>48 485 000.00</b>
WSIG IMPLEMENTATION PLAN: 2018/19 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
<b>SANITATION</b>					
		Refurbishment of Klerksdorp Waste Water Treatment Plant	11	Sanitation	R 17 000 000.00
					<b>17 000 000.00</b>
EEDSM IMPLEMENTATION PLAN: 2018/19 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
<b>ELECTRICITY</b>					
		Retrofit of street lighting with LED Lights	16, 19 & 29	Community Lighting	R 7 000 000.00
					<b>7 000 000.00</b>
INEP IMPLEMENTATION PLAN: 2018/19 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
<b>ELECTRICITY</b>					
		Construction of a 20 MVA substation in Alabama – Phase 3	3	Substation	R 22 000 000.00
					<b>22 000 000.00</b>
COUNCIL CAPITAL IMPLEMENTATION PLAN: 2018/19 FINANCIAL YEAR					
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Wards	Project Type (water, sanitation etc)	Total Project Cost
<b>ELECTRICITY</b>					
		Anti-tampering of pillar boxes supplied		Pillar Boxes	R 2 000 000.00
		Capacitor bank at the munic substation in Klerksdorp replaced		Substation	R 1 000 000.00
					<b>2 000 000.00</b>

# **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 4<sup>th</sup> 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 4<sup>th</sup> 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.

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**MR TSR NKUMISE**

**14 June 2018**  
**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).
- (l) 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 4<sup>th</sup> 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 4<sup>th</sup> 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.

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**MS ME KGAILE**

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**26 June 2018**  
**DATE**