

**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 899 965 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	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. Execution letters / notes
														2	100% Nr. received / Nr answered							
														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. 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	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 received 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	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% 5 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	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
															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	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	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2017/18 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	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	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
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	1 2 3 2017/18 Audited Annual Report tabled						Item. Council Resolution
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2018/19 Mid-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	1 2 3 2017/18 Mid-Year Assessment Report approved						MM Resolution. Council Resolution
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To table the draft 2019/20 SDBIP to comply with legislation	Number of Draft 2019/20 SDBIP tabled by Council	Tabling one draft 2019/20 SDBIP by Council by May 2019	R 0			Draft 2018/19 SDBIP tabled	1 2 3 Draft 2019/20 SDBIP tabled						Item. Council resolution
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	1 2 3 Final 2019/20 SDBIP approved						Executive Mayor / Administrator Signature
TL	Compliance - Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To sign the 2019/20 Performance Agreements to comply with legislation	Number of 2019/20 Performance Agreements with section 54A and 56 employees signed	Signing eight 2019/20 performance agreements with section 54A & 56 employees by June 2019	R 0			100% 2018/19 Performance	1 2 3 2019/20 Performance Agreements signed						Signed Agreements MM Resolution
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	E Morume	Good Governance and Public Participation	Institutional Capacity	2.22%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of male employees on the first three highest levels of management	Employing 29 male employees on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees)	R 0			26 Male employees	1 2 3 29 Male employees Black - 25 White - 3 Coloured - 1 Indian - 0						Personnel structure
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	E Morume	Good Governance and Public Participation	Institutional Capacity	2.22%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of female employees on the first three highest levels of management	Employing 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	1 2 3 9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0						Personnel structure
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	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 2 3 2019/20 IDP Process Plan tabled						Item. Process Plan. Council Resolution
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	1 2 3 4 0 Meetings 1 Meeting 0 Meetings 1 Meeting						Notice. Attendance register. Photos
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.22%	To enhance public participation to comply with legislation and obtain inputs from external sector	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2019	R 0			Rep Forum meetings conducted	1 2 3 0 Meetings 1 Meeting 0 Meetings						Notice. Attendance register. Minutes

BL	Compliance	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.22%	To table the draft 2019/20 IDP Amendments to comply with legislation	Number of draft 2019/20 IDP Amendments tabled in Council	Tabling one draft 2019/20 IDP Amendments in Council by March 2019	R 0		2	4	1 Meeting						Notice for public participation. Attendance registers. Item. Council Resolution
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.22%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2019/20 IDP Amendments	Inviting public comments after the tabling of the draft 2019/20 IDP Amendments for inputs from the community by April 2019	R 0		Public comments invited in Klerksdorp	1	-						Advertisement Public comments (if any)
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2019/20 IDP Amendments to comply with legislation	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
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
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and	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.
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
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 Committee. Risk Management Implementation Plan	1	2018/19 Risk Management Committee Charter approved by Risk Committee						2018/19 Risk Management Committee Charter, 2019/20 Risk Management Implementation, MM resolution.
BL	Compliance	N/A	MPAC1	K Moipolai	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.
TL	Compliance	N/A	MPAC2	K Moipolai	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.
BL	Compliance	N/A	MPAC3	K Moipolai	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

BL	Compliance	N/A	MPAC4	K Moipolai	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	
TL	Outcome 9 - Output 1	N/A	MPAC5	K Moipolai	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 - CC20/2018 dated	1	-						Item. Council Resolution	
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	1	1 Meeting						Notice, Agenda, Minutes & Attendance Register	
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	
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	1 Internal audit progress report submitted						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	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	1	-							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	-							3-Year Risk Based Audit Plan 2019/20 approved by Audit Committee. Minutes
BL	Compliance	N/A	IA7	M Seero	Municipal Institutional Development and 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	-							Request letter. Assessment report. Proof of submission to MM. AC minutes

KPI's 45

100%

MUNICIPAL MANAGER

EXECUTIVE MAYOR

DIRECTORATE TECHNICAL AND INFRASTRUCTURE
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 / 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	IDP - MIG Funded - (Multi-Year project) Partial Roll-Over	2040154016608 & 45106446020MGC37ZZVM	PMU1	K Dikgwathe	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 oPVC 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		2.5 km of 800 diameter pipe laid. Project completed R59 769 461	1	Excavation, laying, 2 chambers and back filling of 1km pipeline						Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos	
														2	Excavation, laying, 2 chambers and back filling of 1km pipeline							
														3	Excavation, laying, 2 chambers and back filling of 1km pipeline.							
														4	Excavation, laying, 1 chambers and back filling of 0.5km pipeline Project completed with 3.5km pipeline constructed. R29 900 919							
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over	2075154016043	PMU2	K Dikgwathe	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 tralie pump station for the sewer network in Khuma Proper (North East) (Wards 34 & 35) by March 2019.	R12 714 609 (RO)		12.275km (160mm to 250mm diameter) uPVC sewer network lines; 3,475km of 110mm diameter house connections. 252 manholes and one existing tralie	1	Excavation of 2,68 km pipeline. Installing 2,68km pipes and 185 manholes constructed						Previous and amended appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos	
														2	Excavation of 2,673 km pipeline. Installing 2,673km pipes and 185 manholes constructed							
														3	409 House connected. Testing of sewer lines. Connected to the pump-station. Project completed							
														4								
TL	IDP - MIG Funded - (Multi-Year project)	45106446020MGC41ZZVM	PMU3	K Dikgwathe	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 Ml pressure tower in Alabama / Manzilpark (Phase 3B) (Wards 3,4,5 & 8) by June 2019	R 16 847 565		Up to shaft 23 completed R7 075 859	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 - MIG Funded - AFA	75156449420MGC24ZZ16	PMU4	K Dikgwathe	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	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 - MIG Funded (Vukupile Project)	2035254013610	PMU5	K Dikgwathe	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 drainage in Tigane (Phase 8B) at M Angelo, N Nduma, P Kaseeme, A Lembede, M Luther, S Plaatjie, J Dube and Malolo streets by June 2019	R2 389 154 (RO)		Site establishment, clear and grub and locating existing services.	1	Site establishment, clear and grub and locating existing services.								Invoices / expenditure, GO 40. Photos. Completion certificate
													and grub and locating existing services.	2	Construction of 1,03km of road bed								
													existing services.	3	Finalize payments. Project completed.								
														4	R 2 389 154								
TL	IDP - MIG Funded (Vukupile Project)	2035254013609	PMU6	K Dikgwathe	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 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 drainage in Khuma (Phase 8B) at Mguduza, Bafokeng and Masalele streets by June 2019	R1 590 230 (RO)		Site establishment, clear and grub and locating existing services.	1	Site establishment, clear and grub and locating existing services.								Invoices / expenditure, GO 40. Photos. Completion certificate
													Construction of 1,144km of road	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 - MIG Funded	30206473520MGC19ZZ09	PMU7	K Dikgwathe	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 platforms	1	Internal services (water, electricity, sewer, storm-water and access roads)								Previous appointment letter. Implementation plan.
														2	Earth works platforms and foundations. Concrete done. Brick work.							Progress report. Compliance Certificate of electrical works. Invoices, vote number, GO40, Photos. Practical Completion Certificate	
														3	Brick work. Multi-purpose community hall built.								
														4	Construction of sport / athletic track field R12 000 000.								
TL	IDP - MIG Funded (Multi-Year Project)	40256472420MGC22ZZMM	PMU8	K Dikgwathe	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 1,798 km of roadbed and subbase R3 248 732	1	Construction sub-base and base layer								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		ZMM	PMU9	K Dikgwathe	Development		1.72%	To improve accessibility 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		8km of storm-water drainage	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
														2	Construction of 1,75 km of road bed layers, Sub base layer and stabilisation of base layer in Lebaleng street.								

	IDP - MIG Funded	40256472420MGC21Z			Service Delivery & Infrastructure	Infrastructure Service															Certificate	
TL	IDP - NDPG Funded	45106446020NDC39ZZ32; 55106433020NDC08ZZ32 &	PMU10	K Dikgwathe	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	1	Designs approved.							Invoices / expenditure, GO 40. Photos. Completion certificate
TL	IDP - NDPG Funded	45106445020NDC40ZZMM; 55106432420NDC13ZZMM & 75156449420NDC46ZZMM	PMU11	K Dikgwathe	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 pricint, constructing an underground ___ km 11 KV electrical cable from the Manzilpark substation to the pricint electrical switching substation in Jouberton and construction lift shafts 1 - 10 of a 2 ML pressure tower (new bulk service) for the proposed Jouberton / Alabama pricint development (wards 3, 4, 5 & 37) 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 6 923 430. Detailed designs submitted and approved. Site	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							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							
														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 - WMIG Funded	75156449420WGC48ZZVM	PMU12	K Dikgwathe	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	
TL	IDP - EEDSM Grant		PMU13	K Dikgwathe	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	
TL	IDP - MIG Grant	55106433020MGC44ZZVM	PMU14	D Rannona	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	1	Appointment of contractors								MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos	
TL	IDP - MIG Grant	55106433020MGC43ZZVM	PMU15	D Rannona	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		16 High mast light installed - electrical reticulation and commission	1	Appointment of								Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos	
TL	IDP - INEP Grant	55106430420INC42ZZVM	PMU16	D Rannona	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 513 255	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	55106456020CF60ZVM	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
													New Indicator	2	Order of material						
													New Indicator	3	Installation of 30 anti-tampering pillar boxes						
													New Indicator	4	Installation of 35 anti-tampering pillar boxes - Project completed R2 000 000						
TL	Council Funded Capital	55106456020CF61ZZVM	PMU18	D Rannona	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
													New Indicator	2							
													New Indicator	3							
													New Indicator	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 Madimutsa	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% 10 Received / 10 answered	1	100% Nr. received / Nr							Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							
TL	Operational	N/A	DTI2	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure good governance by executing the mandate of 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 Madimutsa	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 Madimutsa	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 2016/17 Annual Report inputs provided	1	Draft information submitted							Signed-off AR template and narritve
														2	Credible 2017/18 Annual Report input provided							
														3	-							
														4	-							
BL	Outcome 9 - Output 1	N/A	DTI5	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure that the programmes and projects of the directorate are incorporated	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	Operational	N/A	DTI6	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure that the all the directorates KPI's are catered for	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 2019/20 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 Madimutsa	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 Madimutsa	Municipal Institutional Development	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 Madimutsa	Good Governance and Public Participation	Good Governance	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 Madimutsa	Good Governance and Public Participation	Good Governance	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	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 Madimutsa	Good Governance and Public Participation	Good Governance	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 Madimutsa	Good Governance and Public Participation	Good Governance	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	40252283620PRP98ZWM	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	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		145.99 Km roads graded R5 278 628	1 40 km Graded R2 000 000						Request list Monthly reports GO40
													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 Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	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	1 -						Water Billing records. Register of Hh with access Urban areas Water meter register with new installations.
													2 -							
													3 -							
													4 Nr of total Hh with access to water 99%							
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		951 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 / 0	1 -						Aerial photos. Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas.
													2 -							
													3 -							
													4 Nr of total Hh with access to water 85%							
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	45052283620WAQ19ZZHC, 45052220602WAQ35ZHO &	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 305	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 Piusa	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 Piusa	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 Piusa	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	1	-						Sewer Billing Record. Register of Hh with access Urban areas. Sewer house connection register with new installations.
														2	-						
														3	-						
														4	Nr of Hh with access to sanitation in urban areas 99%						
BL	Outcome 9 - Output 2	N/A	SAN2	JJ Piusa	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	-						Sewer Billing Record. Register of Hh with access Urban areas. Sewer house connection register with new
														2	-						
														3	-						
														4	0 Sanitation backlogs eliminated						
TL	National KPI - Outcome 9 - Output 2	N/A	SAN3	JJ Piusa	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	1	-						Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas. Sewer house connection register with new installations.
														2	-						
														3	-						
														4	Nr of Hh with access to sanitation in rural areas 75%						
BL	Outcome 9 - Output 2	N/A	SAN4	JJ Piusa	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	-						Signed happy letters Completion Reports
														2	-						
														3	-						
														4	0 Sanitation backlogs eliminated						
BL	Outcome 9 - Output 4	N/A	SAN5	JJ Piusa	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						Annual programme. Sewer cleaning checklist. Lay-out plan - manhole to manhole. Photos
														2	30 Km of main sewers cleaned						
														3	30 Km of main sewers cleaned						
														4	30 Km of main sewers cleaned						
BL	Outcome 9 - Output 4	N/A	SAN6	JJ Piusa	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						Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
														2	Monthly compliance documentation submitted to DWS						
														3	Monthly compliance documentation submitted to DWS						
														4	Monthly compliance documentation submitted to DWS						

TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Rannona	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	1	-					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 Rannona	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		951 Electricity backlogs eliminated	1	-					Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urban areas
TL	National KPI - Outcome 9 - Output 2	N/A	ELE3	D Rannona	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 / 7,58 Hh	1	-					Register of Hh with access to electricity rural areas . Register of total Hh in Matlosana rural areas
BL	Outcome 9 - Output 2	N/A	ELE4	D Rannona	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
BL	Operational	N/A	ELE5	D Rannona	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. Monthly Sales Record from Finance
BL	Operational	N/A	ELE6	D Rannona	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
BL	Operational	N/A	ELE7	D Rannona	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
BL	Operational	N/A	ELE8	D Rannona	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
BL	Operational	N/A	ELE9	D Rannona	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

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		16.93%	Vehicle complaints resolved	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%

DIRECTOR TECHNICAL AND INFRASTRUCTURE

MUNICIPAL MANAGER

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (13)	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 / 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
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. Execution letters / notes	
														2 100% Nr. received / Nr answered								
														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. 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	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 IPD needs and priority list	
														2 -								
														3 -								
														4 Credible 2019/20 IDP inputs provided								
BL	Operational	N/A	DCS6	L Seametso	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 Seameitso	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
BL	Operational	N/A	DCS8	L Seameitso	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
BL	Compliance	N/A	DCS9	L Seameitso	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. Execution letters / notes (supporting documents)
BL	Compliance	N/A	DCS10	L Seameitso	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	1 3 Meetings attended						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Compliance	N/A	DCS11	L Seameitso	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. Execution letters / notes (supporting documents)
BL	Compliance	N/A	DCS12	L Seameitso	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.
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 (Port folio Meetings) by June 2019	R 0		75 (sec.80) committee meetings	1 30 Meetings conducted						Attendance register, notices, agendas. Council resolution
TL	Compliance	N/A	ADM2	JE 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
TL	Compliance	N/A	ADM3	JE 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	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

BL	Compliance	60051401090PRZZZZH O	ADM4	JE 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 Mokansi	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 Mokansi	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, as received from SCM	Ensuring 100% SLA are signed to all allocated tenders / projects as received from SCM by June 2019	R 0		100% 94 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	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	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. Appointment letter of service provider. Attendance registers. SLA. Names of attendees.
														2 R1 199 572 20%						
														3 R2 998 930 50%						
														4 R5 997 860 100%						
TL	NKP - Indicator	2305410000000000	SKIL2	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		R4 764 013 spent	1 R236 526 5%						Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees.
														2 R946 106 20%						
														3 R2 365 265 50%						
														4 R4 730 530 100%						

TL	NKP - Indicator	60151385330PRZZZ ZHO	SKIL3	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 968 collected	1 2 3 4	R 25 000 R 100 000 R 250 000 R 500 000						Vote Number. Reimbursement letter from SETA
TL	Operational	N/A	SKIL4	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 to LGSETA submitted	1 2 3 4	- - - 2019/20 WSP / 2018/19 ATR submitted						WSP Plan. ATR
TL	Compliance	N/A	SKIL5	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 4	- - 2019/20 EE report submitted to DoL -						Proof of submitting. EEP Report
BL	Compliance	N/A	SKIL6	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 2 3 4	3 Meetings conducted 2 Meetings conducted 3 Meetings conducted 3 Meetings conducted						Notices. Attendance register. Minutes
BL	Compliance	N/A	SKIL7	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 2 3 4	Finance Services and SCM Technical and Infrastructure (civil) Technical and Infrastructure (electrical) and Planning & Human Corporate Support & Office of the Municipal Manager						Notices. Attendance register. Minutes
BL	Operational		EAP1	L. Mthisi	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 2 3 4	1 Training session conducted 1 Training session conducted 1 Training session conducted 1 Training session conducted						Notices. Attendance register. Workshop material. GO40
BL	Operational	60152280610PRPTU ZZVM; 60152281220PRP10	EAP2	L Mthisi	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 3 4	- 1 Wellness event conducted - 1 Wellness event conducted						Notices. Attendance register. Workshop material. GO41
TL	Operational	N/A	LR1	A Sebetlele	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 2 3 4	3 Meetings conducted 2 Meetings conducted 3 Meetings conducted 3 Meetings conducted						Notices. Attendance register. Minutes
BL	Operational	N/A	LR2	A Sebetlele	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 2 3 4	- 1 Training session conducted - 1 Training session conducted						Notices. Attendance register. Course material
BL	Operational	N/A	ICT1	H Carelsen	Good Governance and Public Participation	Good Governance	2.50%	To ensure effective IT systems for municipal processes	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% Received / 1 934 responded	1 2 3 4	95% Nr received / Nr resolved 95% Nr received / Nr resolved 95% Nr received / Nr resolved 95% Nr received / Nr resolved						Various Registers

TL	Compliance	3525280610PRPZ1ZZW M; 3525281220PRP217ZW	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 2 1 Imbizo R68 445 3 1 Imbizo R102 668 4 1 Imbizo R136 890					Notices & Attendance Register Reports of Imbizos
BL	Compliance	35252300490PRM RCZZWM	EM2	SM Marumo	Local Economic Development	Public Participation	2.50%	To award matric excellency awards to students in CoM municipal area to assist with education	Number of matric excellency awarded to students in CoM municipal area to assist with education	Awarding 22 matric excellency awards to students in CoM municipal area to further their studies by March 2019	R 500 000		22 Learners awarded with bursaries	1 - 2 - 3 22 Awards awarded R500 000 4 -					Advertisement. Policy. Agreements. Report to Council. Vote number. GO40
BL	Compliance	35252300490PRMRCZZ WM	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 2 Advertisements 3 Awards awarded R1 595 470 4 Monitoring / Progress reports					Advertisement. Policy. Agreements. Report to Council. Vote number. GO40
BL	Compliance	3525280610PRQ 41ZZWM; 3525281220PRQ	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)		Some Councillors submitted names of 2 elderly people	1 Mandela Day event hosted R42 120 2 - 3 - 4 -					Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
BL	Compliance	3525280610PRQ4 6ZZWM; 3525281220PRQ4	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 - 2 - 3 - 4 Youth Day event hosted R100 036					Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
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 MAYCO3952017 dated	1 Progress report to Council 2 Progress report to Council 3 Progress report to Council 4 Progress report to Council					Monthly reports of wards. Quarterly report. Resolution
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 2 Report to council % of satisfaction level 3 Report to council % of satisfaction level 4 Report to council % of satisfaction level					Survey forms. Reports to Council. Council resolution
BL	Operational		WH11	V Matyana	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 2 1 Event conducted / facilitated R68 445 3 1 Event conducted / facilitated R91 260 4 1 Workshop and 1 Event conducted / facilitated R136 890					Notices & Attendance Register Report to Council resolution

KPI's 40

100%

**DIRECTORATE BUDGET AND TREASURY
MKG RAMORWESI**

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

Service Delivery & Infrastructure Development (8)	16%
Municipal Institutional Development and Transformation (3)	6%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (18)	34%
Good Governance and Public Participation (23)	44%
100%	

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9 - Output 5	N/A	CFO1	MKG Ramorwesi	Municipal Institutional Development and Transformation	Financial Management	1.92%	To ensure an effective external audit process (Exception report)	Percentage of external 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	
TL	Outcome 9 - Output 5	N/A	CFO2	MKG Ramorwesi	Municipal Institutional Development and Transformation	Financial Management	1.92%	To resolve prior year's audit qualification from the audit report (Audit Action Plan)	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	1 Audit action plan compiled							AG qualification report	
TL	Compliance	N/A	CFO3	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)	
BL	Operational	N/A	CFO4	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To reduce risk areas and protect the municipality against legal actions	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	
BL	Operational	N/A	CFO5	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure the that the quality of the information is on an acceptable standard	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	
BL	Outcome 9 - Output 1	N/A	CFO6	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the programmes and projects of the directorate are incorporated	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	
BL	Operational	N/A	CFO7	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	

BL	Operational	N/A	CFO8	MKG Ramonwesi	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 working days						SLA received and comments register. SLA with comments
BL	Operational	N/A	CFO9	MKG Ramonwesi	Municipal Institutional Development and	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
BL	Compliance	N/A	CFO10	MKG Ramonwesi	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)
BL	Compliance	N/A	CFO11	MKG Ramonwesi	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	1 3 Meetings attended						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Compliance	N/A	CFO12	MKG Ramonwesi	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)
BL	Compliance	N/A	CFO13	MKG Ramonwesi	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.
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 241 380	1 R11 019 500 5%						Printout from Main Ledger Account
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%						
														3 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 843 782	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	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.	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	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	1 -						Council Resolution
													2 -							
													3 -							
													4 2019/20 Budget policies & tariffs approved							
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	1 -						Council Resolution
													2 -							
													3 2018/19 Adjustment Budget approved							
													4 -							
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 2017/18 Financial Statements submitted						Letter to Auditor - General
													2 -							
													3 -							
													4 -							
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 R152 828 100 27%						Prints & Calculations on Financial Indicators
													2 R396 2221 000 70%							
													3 R566 030 000 100%							
													4 -							
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=(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 28%						Debt Coverage Print
													2 28%							
													3 28%							
													4 28%							

TL	Outcomes 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	45%									Outstanding Service Print & Calculations		
												2%	1	45%								
													2	45%								
													3	45%								
													4	45%								
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										Outstanding Service Print & Calculations	
												12 Electronic version of the section 71 reports to the NT database	1	3 Electronic version submitted								
													2	3 Electronic version submitted								
													3	3 Electronic version submitted								
													4	3 Electronic version submitted								
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	Publishing 100% of all approved budget related documents on the municipal website by June 2019	R 0											Outstanding Service Print & Calculations
												100% Approved / 4 published on website	1	-								
													2	-								
													3	-								
													4	100% No approved / No published								
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											Asset count report from Ducharme. Report from Ducharme. Report to MM
												2017/18 Asset count completed and report to municipal manager	1	-								
													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											2015/16 Asset Register
												100% Reconciled and submitted to AG	1	2017/18 Asset Register 100% reconciled								
													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											GIS Print out
												100%	1	-								
													2	-								
													3	-								
													4	100%								
TL	Outcome 9 - Output 5	N/A	REV1	K Weitsz	Municipal Financial Viability & Management	Financial Management	1.92%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue	Having at the most 75% of debtors outstanding of own revenue by June 2019	R 0											Reconciliation calculations
												76%	1	60%								
													2	65%								
													3	70%								
													4	75%								
TL	Outcome 9 - Output 5	N/A	REV2	K Weitsz	Municipal Financial Viability & Management	Financial Management	1.92%	To control debt management to ensure financial sustainability	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											Reconciliation calculations
												97%	1	10%								
													2	15%								
													3	20%								
													4	25%								
TL	Outcome 9 - Output 5	N/A	REV3	K Weitsz	Municipal Financial Viability & Management	Financial Management	1.92%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	11% Increase (64% to 75%) in annual service debtors collection rate by June 2019	R 0											Prints & Calculations on Financial Indicators
												(16% from previous 80% to 64%)	1	80%								
													2	80%								
													3	80%								
													4	81%								
TL	NKP - Indicator	45051324020EQFB4ZZWM; 55051321160EQFB1ZZWM; 65051025100PRRB6ZZHO	REV4	K Weitsz	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											GO40.
												R98 842 669 spent	1	R89 857 169 25%								
													2	R179 714 339 50%								
													3	R269 571 508 75%								
													4	R359 428 677 100%								
TL	NKP - Indicator	N/A	REV5	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	30 000 Approved households with free basic services (indigents) by June 2019	R 0											Indigent register
													1	10 000								
													2	20 000								
													3	25 000								
													4	30 000								

TL	NKP - Indicator	N/A	REV6	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R3 380 per month	25 % of households registered earning less than R3 380 per month by June 2019 - (vs. total active accounts)	R 0		19%	1 2 3 4	25% 25% 25% 25%						Reconciliation calculations
TL	NKP - Indicator	2307020000000000	REV7	K Weitsz	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		R13 225 645 spent	1 2 3 4	R6 679 657 25% R13 359 314 50% R20 038 971 75% R26 718 627 100%						GO40
TL	NKP - Indicator	N/A	REV8	K Weitsz	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	5 000 Approved rural households with free basic alternative energy (indigents) by June 2019	R 0			1 2 3 4	2 000 3 000 4 000 5 000						Indigent register
TL	Outcome 9 - Output 5	N/A	RM1	K Weitsz	Municipal Financial Viability & Management	Financial Management	1.92%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates	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 2 3 4	81% 81% 81% 81%						Levies rates report. Receipts rates reports. (BP641)
BL	Operational	2060051056301	RM2	K Weitsz	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	1 2 3 4	90% Nr received / Nr updated 90% Nr received / Nr updated 90% Nr received / Nr updated 90% Nr received / Nr updated					Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational GO40	
BL	Operational	1321120000000000	RM3	K Weitsz	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		R529 611 642 collected	1 2 3 4	R129 020 685 25% R318 041 371 50% R447 062 056 75% R636 082 742 100%						
BL	Operational	1321190000000000	RM4	K Weitsz	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		R10 368 410 collected	1 2 3 4	R4 043 750 25% R8 087 500 50% R12 131 250 75% R16 176 000 100%						GO40
BL	Operational	13240200	RM5	K Weitsz	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		R272 759 791 collected	1 2 3 4	R14 454 191 25% R28 908 382 50% R43 362 573 75% R57 816 764 100%						GO40
TL	Operational	N/A	EXP1	J Lelthoo	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 2 3 4	65% 65% 65% 65%						Printout from age analysis and interpretation there off
BL	Operational	N/A	SCM1	N Kegakiwe	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 2 3 4	100% Nr received / Nr forwarded 100% Nr received / Nr forwarded 100% Nr received / Nr forwarded 100% Nr received / Nr						Register.

BL	Operational	N/A	SCM2	N Kegakilwe	Good Governance and Public Participation	Financial Management	1.92%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	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							Website application form. Copy of website
BL	Compliance	N/A	SCM3	N Kegakilwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	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
BL	Compliance	N/A	SCM4	N Kegakilwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	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
BL	Compliance	N/A	SCM5	N Kegakilwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	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
BL	Compliance	N/A	SCM6	N Kegakilwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of SCM capacity building workshops for council employees conducted	Conducting 4 SCM capacity building workshops for council employees by June 2019	R 0			6 SCM capacity building workshops	1 1 Workshop conducted							Notices, Agenda, Minutes & Attendance Register
TL	Operational	N/A	SCM7	N Kegakilwe	Good Governance and Public Participation	Financial Management	1.92%	To implement a Supply Chain Management policy to comply with legislation	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

CHIEF FINANCIAL OFFICER

MUNICIPAL MANAGER

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 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	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 economic development activities	Number of permanent jobs which exceed 3 months - Urban Area	Creating 800 permanent jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2019 - Urban Area	R 0		899 Jobs created	1	100 Jobs created						Attendance Register Confirmation letter
														2	200 Jobs created						
														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 economic development activities	Number of permanent jobs which exceed 3 months - Rural Area	Creating 30 permanent jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2019 - Rural Area	R 0		32 Jobs created	1	0 Jobs created						Attendance Register Confirmation letter
														2	20 Jobs created						
														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	R 0		3 Cooperatives and 6 SMME's established / resuscitated	1	1 Cooperative 4 SMME's established /						Cooperative certificate/Pty certificate Report & Council Resolution
														2	1 Cooperative 4 SMME's established / resuscitated						
														3	1 Cooperative 4 SMME's established / resuscitated						
														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. tice & 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. tice & 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	85102304510	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	80052281220FPP29ZWM & 8005230601FPP29ZWM	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)		R 372 913 spent	1	R 78 975 25%									Invoices. Expenditure Vote(GO 40). Marketing programme. Attendance registers. No.tices/Invitations	
														2	R 157 950 50%										
														3	R 236 925 75%										
														4	R 315 900 100%										
BL	Operational	80051400880FPZZZZWM	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									GO40 / Income Vote. Receipts. FreshMark System printout	
														2	44% R628 176										
														3	72% R1 027 924										
														4	100% R 1 427 672										
BL	Operational	80051400890FPZZZZWM	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		R 866 531 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	80051380620FPZZZZWM	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		R 17 749 965 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	80051400830FPZZZZWM	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%

**DIRECTORATE PUBLIC SAFETY
MR LJ NKHUMANE**

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

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

OPERATIONAL																						
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	DPS1	L Nkhumane	Municipal Institutional Development and Transformation	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% 3 Received / 3 answered	1 100% Nr. received / Nr							Tracking document. Execution letters / No.tes	
														2 100% Nr. received / Nr answered								
														3 -								
														4 -								
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% 59 Received / 45 Implemented	1 85% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)	
														2 85% Nr received / Nr implemented								
														3 85% Nr received / Nr implemented								
														4 85% Nr received / Nr 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% 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	DPS4	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 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 naritve	
														2 Credible 2017/18 Annual								
														3 -								
														4 -								
BL	Outcome 9 - Output 1	N/A	DPS5	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 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	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 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								

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
BL	Operational	N/A	DPS8	L Nkhumane	Municipal Institutional Development	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.tices. Agenda. Attendance register. Minutes
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.tes (supporting documents)
BL	Compliance	N/A	DPS10	L Nkhumane	Good Governance and Public	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.tes (supporting documents)
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.tes (supporting documents)
BL	Compliance	N/A	DPS12	L Nkhumane	Good Governance and Public	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.tices. Agenda. Attendance Register. Minutes.
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.tices. Council resolution. Marketing material. Vote number.
TL	Compliance	N/A	FIR1	S Mpato	Service Delivery & Infrastructure Development	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.

BL	Operational	N/A	FIR2	S Mpato	Service Delivery & Infrastructure Development	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		0 Fire prevention information sessions conducted	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 Development	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	10151368600P RZZZZZWM	LIS1	S Muntu	Municipal Financial Viability & Management	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		R5 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	10151380620PRZ ZZZZZWM	LIS2	S Muntu	Municipal Financial Viability & Management	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		R10 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	10151400890P RZZZZZWM	LIS3	S Muntu	Municipal Financial Viability & Management	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		R579 724 collected	1	R 699						NATIS Balance Register. Figures. GO40
														2	R 1 397						
														3	R 2 095						
														4	R 2 794						
BL	Operational	10151060110P RZZZZZWM	LIS4	S Muntu	Municipal Financial Viability & Management	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		R259 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 Development	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
														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 Participation	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		46 traffic and road safety campaigns conducted R24 395	1	5 Campaigns conducted						Programme. Feedback Register. Marketing material. Vote number.
														2	6 Campaigns conducted						
														3	20 Campaigns conducted						
														4	5 Campaigns conducted						
BL	Compliance	10201040100P RZZZZZWM	TRA3	E van der Linde	Municipal Financial Viability & Management	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		R10 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	10201040080P RZZZZZWM	TRA4	E van der Linde	Municipal Financial Viability & Management	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		R408 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%

ACTNG DIRECTORATE PLANNING AND HUMAN 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 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 2016/17 Annual Report inputs provided	1 Draft information submitted							Signed-off AR template and narritve	
														2 Credible 2017/18 Annual								
														3 -								
														4 -								
BL	Outcome 9 - Output 1	N/A	DPHS5	SP Phala	Good Governance and	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 IPD 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 2019/19 SDBIP inputs provided on 5 April 2019	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 SLA's received for comments	1 100% Nr received / Nr commented on within 7						SLA received and comments register. SLA with comments
BL	Operational	N/A	DPHS8	SP Phala	Municipal Institutional	Institutional Capacity	5.88%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0		6 LLF Meetings attended	1 3 Meetings attended						Notices. Agenda. Attendance register. Minutes
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)
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)
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)
BL	Compliance	N/A	DPS12	SP Phala	Good Governance	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		0 Meetings conducted	1 3 Meetings conducted						Notices. Agenda. Attendance Register. Minutes.
BL	Outcome 9 - Output 4	25102301440PRMRCZZW M	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
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
BL	Operational	N/A	LAN1	C Seftanyetso	Service Delivery & Infrastructure Development	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		Final report for Tigane to Council. MayCo 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

			Good Governance																			
BL	Operational	25151385230PR ZZZZZWM	TP1	D Selemoseng	Municipal 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		A verifical submitter 22/5/2018	4	All land parcels audited, Land Audit Report and Land Register available; Land Policy Reviewed							confirming sending the original Title Deeds to the State Attorney. Report to Council	
												R751 783 collected	1	R 218 498							Ledger	
													2	R 436 995							Daily Recons /	
													3	R 655 493							Receipts	
													4	R 837 990							Income Votes	
																					GO40	
BL	Operational	25201424530PR ZZZZZWM	TP2	D Selemoseng	Municipal 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			R34 140 collected	1	R 46 573							Ledger
													2	R 93 147							Daily Recons /	
													3	R 139 720							Receipts	
													4	R 186 293							Income Votes	
																					GO40	

KPI's 17 100%

ACTING DIRECTOR PLANNING AND HUMAN SETTLEMENTS

MUNICIPAL MANAGER

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 / 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	
Equitable Share Grant	30151167300PRZZZZWMM	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	30151167300PRZZZZWMM	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 / 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	
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 Molawa	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 narritve
													2	Credible 2017/18								
													3	-								
													4	-								

Outcome 9 - Output 1	N/A	DCD5	MM Molawa	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 - 2 - 3 - 4 Credible 2019/20 IDP inputs provided					Signed-off IPD needs and priority list
Operational	N/A	DCD6	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the all the directorates KPI's are catered for	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 - 2 - 3 - 4 Credible 2019/20 SDBIP inputs provided					Signed-off SDBIP planning template. Attendance Register
Operational	N/A	DCD7	MM Molawa	Good Governance and Public Participation	Good Governance	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 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					SLA received and comments register. SLA with comments
Operational	N/A	DCD8	MM Molawa	Municipal Institutional Development and Transformation Institutional Capacity	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 2 3 Meetings attended 3 3 Meetings attended 4 3 Meetings attended					Notices. Agenda. Attendance register. Minutes
Compliance	N/A	DCD9	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the 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 2 90% Nr received / Nr implemented 3 90% Nr received / Nr implemented 4 90% Nr received / Nr implemented					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
Compliance	N/A	DCD10	MM Molawa	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	1 3 Meetings attended 2 3 Meetings attended 3 3 Meetings attended 4 3 Meetings attended					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
Compliance	N/A	DCD11	MM Molawa	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 2 80% Nr received / Nr implemented 3 80% Nr received / Nr implemented 4 80% Nr received / Nr implemented					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
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	20102303320PRMRCZ ZWM	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 590	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 /	1 - 2 - 3 - 4 100% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal					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 access to refuse removal	1 - 2 - 3 - 4 0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal					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	1 - 2 - 3 - 4 0 Refuse removal					Register. Town maps.
Outcome 9 - Output 2	N/A	HEA1	NM Motsoenyane	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	2306620000000000	HEA2	NM Motsenyane	Municipal Institutional Development and Transformation	Good Governance	2.86%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by June 2019	R 3 522 498		The annual COIDA assessment process administered R5 359 222	1 - 2 - 3 - 4 Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 522 498							RoE COIDA assessment document Requisition Proof of payment
Outcome 9 - Output 2	15102320603	HEA3	NM Motsenyane	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 2 Purchase and distribute first aid boxes for sections that never had. R56 398 3 In-service safety reps on the responsibility to monitor and report the need for 4 Report to Council on all							No.tices First Aid Box register Report Resolution
Operational	N/A	LIB3	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 2 5 Programmes 3 12 Programmes 4 9 Programmes							Notices. Attendance Register. Progress report.
Operational	N/A	LIB4	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 2 20 Programmes 3 55 Programmes 4 40 Programmes							Notices. Attendance Register. Progress report.
Operational	N/A	LIB5	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 2 8 Events presented 3 16 Events presented 4 12 Events presented							Notices. Attendance Register. Progress report.
Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of consultation sessions conducted	Conducting at least 135 consultation sessions with educators, students and reseachers upon request to promote heritage awareness and disseminate educational content by June 2019	R 0		136 Consultation sessions convened	1 33 Sessions 2 38 Sessions 3 34 Sessions 4 30 Sessions							Consultation proof forms
Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To provide an educational services to ensure community participation, empower communities and to capacitate students	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	1 8 Programmes 2 12 Programmes 3 10 Programmes 4 6 Programmes							Attendance register. Photographic evidence
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 2 20 Programmes 3 20 Programmes 4 26 Programmes							Museum / site booking form. Photos
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	1 4 Projects convened 2 3 Projects convened 3 3 Projects convened 4 2 Projects convened							Programme. Photographic evidence.

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 2 3 4	1 Meeting conducted 2 Meetings conducted 1 Meeting conducted 2 Meetings conducted					No.tices & Agendas. Attendance register. Minutes. Resolution
Operational	30202320601PRP 31ZZWM	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 2 3 4	- 1 Sport Awards conducted - -					Invites. News paper. Notice. Schedule of evening. Photos. Resolution. Invoices. GO40
Operational	30202280610PRQ47ZZW M; 30202281220PRQ47ZZW	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 2 3 4	1 Event R52 650 1 Event R105 300 3 Event R265 250 3 Events R421 200				Invites. News paper Notice. Schedule of evening. Photos. Invoices. GO40	
Operational	30201402570PRZ ZZZZWM	SPO4	v Songwe	Municipal 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 266 216 collected	1 2 3 4	R 0 R 0 R 105 300 R 210 600					Register
KPI's 35						100%													

DIRECTOR COMMUNITY DEVELOPMENT

MUNICIPAL MANAGER