Municipal Manager FINAL 2018/19 SDBIP

OFFICE OF THE MUNICIPAL MANAGER MUNICIPAL MANAGER - MR. TSR NKHUMIZE

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

Service Delivery & Infrastructure Development (1)
Municipal Institutional Development and Transformation (3) Local Economic Development (0)

Municipal Financial Viability & Management (0)

2% 7% 0%

0%

| | I | | | | | | | | | | | | | | | | | Municipal Financial Vial Good Governance and | Public Participation (39) | | | | 0' 91' 100' |
|-----------------------------|---|-------------------|----------|-------------|--|-------------------------|----------|-----------|--|---|--|----------------------------------|---|-------------------------------------|------------------|---|---------------|---|---------------------------------|----------------------|----------------------------|----------|--|
| IDP PR | OJECTS | | | | | | | | | | | | | | | | | | | | | | 100 |
| Top / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | ltem Nr. | Responsible | 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 | | | DME included) funding | grants (NDPG, EEDSM & DME included) allocated for | grants (NDPG, WMIG, EEDSM; r DME & roll-overs included) | R 187 099 426 | | R177 899 965 spent | 1 2 3 4 | R9 354 971 5% R56 129 827 30% R93 549 713 55% R187 099 426 75% | | | | | | | Excell spreadsheet |
| TL | IDP - MIG Roll- Over Funding | | MM2 | E Marumo | Service Delivery & Infrastructure | Infrastructure | Services | | 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 ye | et | | 1 2 3 4 | - R19 853 925 R39 707 850 | | | | | | | Excell spreadsheet |
| | TIONAL | | | | | | | | | | | | | | | | | | | | | | |
| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible | Key Performanc | 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 | мм3 | E Marumo | Municipal Institutional Development and Transformation | Financial Management | 2 | | | 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 | 2 3 4 | 100% Nr. received / Nr answered 100% Nr. received / Nr answered - | 7 | | | | | | Tracking document. Execution letters notes |
| TL | Operational | N/A | MM4 | E Marumo | Good Governance and Public Participation | Good Governance | | | 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 | R0 | | 98% 44 Received / 43 implemented | ' | 85% Nr received / Nr implemented 85% Nr received / Nr 85% Nr received / Nr implemented 85% Nr received / Nr | | | | | | | Resolution register. Copy of resolutions. Execution letters notes (supporting documents) |
| BL | Operational | N/A | MM5 | E Marumo | Good Governance and Public Participation | Good Governance | B | | protect the municipality | 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 | 3 | 80% Nr received / Nr mitigated | | | | | | | Director's risk register. Execution letters / notes |

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|-------|-------------|----------|------------|--|--------|--|------------------------------|---|---|--------------|------------------------------|------------------------------|
| BL | | MM6 | l E | 18 18 1 | | To ensure the that the quality of the information is | Directorate's 2017/18 | Providing the office's 2017/18 R 0 Annual Report input before the | 2016/17 port inputs | 1 | Draft information submitted | Signed-off AR template and |
| | onal | | E Man | Governan nd Public Irticipation Governan | | on an acceptable standard | | draft annual report is tabled by | 016/ ort in | | Credible 2017/18 Annual | narritve |
| | ratic | AN N | " | Sove icipa | | on an acceptazio cianaara | p. 0 11000 201010 110 110100 | October 2018 | ble 20 Repo | 2 | Report input provided | |
| | 8 | | | Good Gov and P Particit | | | | | Credib prq | 3 | | 7 |
| | | | | 8 | | | | | | 4 | | \dashv |
| BL | | MM7 | 9 | | 2.22% | To ensure that the | Office of the MM's IDP | Providing the office's IDP inputs R 0 | | - | _ | Signed-off IPD |
| _ | <u>a</u> | IVIIVI7 | 1 2 | | | programmes and projects of | | before the 2019/20 IDP is tabled | Credible 2018/19 IDP inputs provided | 1 | - | needs and priority |
| | iona | _ | ĭ≅ | vernan Public sipation vernan | | | 2019/20 IDP is tabled | by 31 May 2019 | 2018 prov | 2 | _ | list |
| | erat | N | " | Gov Gov | | incorporated | | ' ' | outs | 3 | _ | |
| | g | | | Good Gov and P Particit Good Gov | | | | | l in gdi | | Credible 2019/20 IDP | 7 |
| | | | | g g | | | | | 0 0 | 4 | inputs provided | |
| 3L | | MM8 | e e | 8 8 2 | 2.22% | To ensure that the all the | Office of the MM's SDBIP | Providing the office's SDBIP R 0 | | 1 | _ | Signed-off SDBIP |
| | la la | | <u>a</u> n | ltion than | | | inputs before the draft | inputs before the draft 2019/20 | 2018/19 inputs on 3 and | 2 | _ | planning template |
| | ratic | AN N | ш | od Governar and Public Participation od Governar | | catered for | 2019/20 SDBIP is tabled | SDBIP is submitted by 31 May | e 20 d on d | 3 | | Attendance |
| | ed | _ | | and Sarti | | | | 2019 | Credible SDBIP provided | | Credible 2019/20 SDBIP | — Register |
| | | | | Good Par Good | | | | | D Cre | | inputs provided | |
| 3L | | мм9 | e e | _ 2 | 2.22% | To comply with legal | Percentage of SLA / lease | Ensuring that 100% of SLA / R 0 | | | 100% | SLA receited and |
| | | | arn | on se | | requirements (sec 116 of | agreements which are | lease agreements received | l fo | 1 | Nr received / Nr | comments |
| | na | | Σ Ш | overnance : Participatic | | l ' | commented on in terms of | director comments within 7 | ceived | 2 | 100% | register. SLA with |
| | atio | ₹ Ž | | artic artic | | | all allocated contracts, as | working days of receival in | 1 2 5 - | | Nr received / Nr | comments |
| | Jper | _ | | ood Governance ar Public Participation Good Governance | | | received from legal section | terms of all allocated contracts as received from the legal | SLA'sı | 3 | 100% | |
| | ~ | | | Good Go Public I Good (| | | | section by June 2019 | | | Nr received / Nr | \dashv |
| | | | | 8 - 0 | | | | Joodion by dune 2019 | 2 | 4 | 100% Nr received / Nr | |
| BL BL | | MM10 | 9 | 1 12 | 2.22% | To attend to all LLF | Number of LLF meetings | Attending 12 LLF meetings by R 0 | + + + | | 3 Meetings attended | Notices. Agenda. |
| | nal | | 3run | Municipal Institutional Development Institutional Capacity | | | attended | June 2019 | 8 9 | 2 | 3 Meetings attended | Attendance |
| | atio | A'N | Ĭ | hicip tutio tutio paci | | industrial harmony | | | Meetings attended | | 3 Meetings attended | register. Minutes |
| | per | _ | " | Mur nstif nstif Ca | | | | | 8 Me | 3 | | ⊣ |
| | | | | | | | | | | 4 | 3 Meetings attended | |
| TL | | MM11 | m 0 | <u>.e</u> 2 | | To ensure that the mandate | | Implementing at least 90% of all R 0 | ٠ | 1 | 90% | Resolution |
| | | | lan | Governance and Public Participation Sood Governance | | | Committee resolutions | the office's Audit Committee | l ente | 2 | 90% | register. Copy of |
| | _ | | ш | Governance and F Participation Good Governance | | | implemented within | resolutions by June 2019 | l leme | | 90% | resolutions. |
| | ion | _ | | oatio | | | required timeframe | | <u> </u> | 3 | Nr received / Nr | Execution letters |
| | erat | × × | | man ticip Gov | | | | | 20% | | implemented | notes (supporting documents) |
| | 8 | | | ovel Par | | | | | ived – | | 90% | uocuments) |
| | | | | | | | | | 909 | 1 | Nr received / Nr | |
| | | | | 900g | | | | | 5 Rec | 7 | implemented | |
| BL I | | MM12 | 9 | | 2.22% | To improve the audit | Number of Audit Steering | Conducting 12 Audit Steering R 0 | | 1 | 3 Meetings attended | Resolution |
| - | <u>a</u> | IVIIVITZ | l m | G G | | | Committee meetings | Committee meetings (directors) | sg | <u>'</u> | | register. Copy of |
| | atio | ¥ X | E Ma | Good Public Good | | | conducted | to improve the audit outcome by | Meetings | | 3 Meetings attended | resolutions. |
| | ber | _ | " | | | | | June 2019 | | - | 3 Meetings attended | Execution letters |
| | | | | 9 9 | | | | | | 4 | 3 Meetings attended | notes (supporting |
| BL | | MM13 | ٤ | <u> </u> | 2.22% | To improve the internal | Number of Internal Audit | Implementing at least 80% of R 0 | | | 80% | Resolution |
| | | | aru | atic | | | recommendations | the directorates Internal Audit | | 1 | Nr received / Nr | register. Copy of |
| | | | ≥ | Participation | | | implemented | recommendations by June 2019 | | | implemented | resolutions. |
| | | | | e Ba | | | | | | | 80% | Execution letters |
| | <u>_</u> | | | ublic F | | | | | to | | Nr received / Nr implemented | notes (supporting |
| | ational | A/A | | - - | | | | | dica | | | documents) |
| |)era | Ž | | Go a | | | | | | | 80% | |
| | o | | | mance and Good Gove | | | | | éz | 3 | Nr received / Nr | |
| | | | | | | | | | | | implemented | _ |
| | | | | 80 | | | | | | | 80% | |
| | | | | Good | | | | | | 4 | Nr received / Nr | |
| | | | | Ŭ L | | | | | | | implemented | |
| BL | | MM14 | <u>ا</u> | a and | | | Number of SDBIP meetings | Conducting 12 SDBIP meetings R 0 | | 1 | 3 Meetings conducted | Notices. Agenda. |
| | ona | | /laru | d ce a | | | with senior personnel in | between MM and directors | catc | 2 | 3 Meetings conducted | Attendance |
| | Operational | N/A | ш | Good Public Good | | achieved | own directorate conducted | | | | 3 Meetings conducted | Register. Minutes |
| | Ope | | | Govern P Gove | | | | performance assessments) by | New _ | 3 | | _ |
| | | | | | | | | June 2019 | | 4 | 3 Meetings conducted | |
| 3L | | PMS1 | vrie. | - 2 | 2.22% | To approve the 2017/18 | Number of 2017/18 Annual | Approving one 2017/18 Annual R 0 | | | 2017/18 Annual | MM Letter. MM |
| | | | Po | tion tion | | Annual Performance Report | Performance Reports | Performance Report (Unaudited | nnual Report | 1 | Performance Report | resolution |
| | 92 | | 8 | ance cipar mar | | (Unaudited Annual Report) | (Unaudited Annual Report) | Annual Report) by Municipal | Pung | • | (Unaudited Annual Report) | |
| | pla | N/N | | erni artic | | to comply with section 46 of | | Manager by August 2018 | 4 % - | • | approved | \dashv |
| | Compli | _ | | ood Governance and Public Participation Good Governance | | the MSA | Manager | | 2016/17, Performanc (Unaudited | 2 | - | _ |
| 1 | _ | | | Good Good Good | | | | | | 3 | _ | |
| | - 1 | l l | | | | | | | | | | |

| L | Compliance | N/A | PMS2 | OC Powrie | Good Governance and Public Participation | Good Governance | | Annual Performance Report (Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA | Performance Report (Unaudited Annual Report) tabled before Council | Performance Report (Unaudited Annual Report) before Council by 30 September 2018 | RO | 2016/17 Annual Performance Report (Unaudited Annual | 2017/18 Annual Performance Report (Unaudited Annual Report) approved 2 _ 3 _ 4 _ | | Item. Council Resolution |
|------|---|-----|------|-------------|--|------------------------|-------|--|--|--|-------|---|--|--|---|
| L | Compliance - Outcome 9 - Output 1 | N/A | PMS3 | OC Powrie | Good Governance and Public Participation | Good Governance | | | Annual Report tabled | Tabling one Audited 2017/18 Annual Report before Council b 31 January 2019 | у В О | 2016/17 Audited Annual Report tabled CC2/2018 | 1 – 2 – 3 2017/18 Audited Annual Report tabled 4 – | | Item. Council Resolution |
| L | Compliance | NA | PMS4 | OC Powrie | Good Governance and Public Participation | Good Governance | | | 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 | | 2017/18 Mid-Year Assessment Report approved. MM 6/2018 | 1 – 2 – 2017/18 Mid-Year 3 Assessment Report approved | | MM Resolution. Council Resolution |
| iL . | Compliance | N/A | PMS5 | OC Powrie | Good Governance and Public Participation | Good Governance | | 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. CC49/2018 dated 30/05/2018 | 1 - 2 - 3 - Draft 2019/20 SDBIP tabled | | Item. Council resolution |
| L | Compliance - Outcome 9 - Output 1 | N/A | PMS6 | OC Powrie | Good Governance and Public Participation | Good Governance | | 2019/20 SDBIP to ensure | 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 | RO | Final 2018/19 SDBIP approved. MM120/2018 dated | 1 – 2 – 3 – Final 2019/20 SDBIP approved | | Executive Mayor Administrator Signature |
| L | Compliance - Outcome 9 - Output 1 | N/A | PMS7 | OC Powrie | Good Governance and Public Participation | Good Governance | | 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 – 4 2019/20 Performance Agreements signed | | Signed Agreements MM Resolution |
| L | National KPI - Outcome 9 - Output 6 | N/A | PMS8 | E Morume | Good Governance and Public Participation | Institutional Capacity | | | on the first three highest levels of management | Employing 29 male employees on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees) | R 0 | 26 Male employees Black - 22; White - 3; Coloured - 1; Indian - 0 | 1 | | Personnel structure |
| L | National KPI - Outcome 9 - Output 6 | N/A | PMS9 | Е Могите | Good Governance and Public Participation | Institutional Capacity | | groups employed in the first | employees on the first three highest levels of management | Employing 9 female employees on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees) | R 0 | 9 Female employees Black - 8; White - 1; Coloured - 0; Indian - 0 | Indian - 0 | | Personnel structure |
| L | Compliance - Outcome 9 - Output 1 | N/A | IDP1 | S Ouwencamp | Good Governance and Public Participation | Good Governance | 2.22% | | Number of 2019/20 IDP Process Plan tabled in Council | Tabling one 2019/20 IDP Process Plan in Council by August 2018 | R 0 | 2018/19 Reviewed IDP process plan tabled on | 1 2019/20 IDP Process Plan tabled 2 - 3 - 4 - | | Item. Process Plan. Council Resolution |
| L | Compliance | N/A | IDP2 | S Ouwencamp | Good Governance and Public Participation | | 2.22% | To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects | Number of community consultations meetings conducted | Conducting 2 community consultation meetings by May 2019 | R 0 | 2 Community consultations meetings | 1 0 Meetings 2 1 Meeting 3 0 Meetings 4 1 Meeting | | Notice. Attendance register. Photos |
| L | Sompliance | N/A | IDP3 | S Ouwencamp | d Governance of and Public | 8 | 2.22% | To enhance public participation to comply with legislation and obtain inputs from external sector | | Conducting 2 Rep Forum meetings by June 2019 | R 0 | Rep Forum meetings conducted | 1 0 Meetings 2 1 Meeting 3 0 Meetings | | Notice. Attendance register. Minutes |

| ~ | ' | | | 000 | - 8 | 8 | | departments | | 2 | - 4 | 1 Meeting | 1 [| | | |
|---------|---------------|------------|------------|------------------------------------|--|---------------|---------|---|--|------------------|--|--------------------------|--------------|---|--|-------------------------|
| BL | -+ | IDP4 | d d | e e | \neg | \rightarrow | 2.22% | To table the draft 2019/20 Number of draft 2019/2 | | | <u></u> | _ | + + | | | Notice for public |
| 8 | . | | ncar | ic ic | | gue | | IDP Amendments to IDP Amendments table | in Amendments in Council by | /19 | | | 1 | | | participation. |
| lia lia | | NA | l Me | Werr . | pation | Ne | | comply with legislation Council | March 2019 | 2018/ | CC35 | Draft 2019/20 IDP | + | | | |
| dwo | | Z | SOL | ood Govern and Publi | Lauden Lau | 9 | | | | Draft 2 | . <u>§</u> 3 | Amendments tabled | | | | registers. Item. |
| Ŏ | ' | | | 9000 | | 000 | | | | ے | | 7 anonamente tablea | + | | | Council Resolutio |
| B | \rightarrow | UDD5 | | 10 | | | 0.000/ | | | - | E 4 | _ | | | | |
| BL | | IDP5 | amp | and | | ا ۾ | | | I by Inviting public comments after R 0 | shue | _ 1 | _ | | | | Advertisement |
| ne 9 | # | 4 | enc | 8 8 . | <u>≅</u> . ≅ |) atic | | after the tabling of the draft Council after tabling of IDP to comply with Council after tabling of draft 2019/20 IDP | IDP Amendments for inputs from | l u | i p d 2 | _ | | | | Public comments |
| utcome | 육 | Z Z | <u> </u> | Go I | Public | rticipati | | legislation and to obtain Amendments | the community by April 2019 | 8 | erks 3 | | 1 | | | (if any) |
|) jo | | | S | Gove | | Par | | inputs from the community | the continuity by April 2019 | l si | × | Public comments invited | + | | | \dashv |
| <u></u> | - | IDDO | | 0 | + | | 0.000/ | · · · · · · · · · · · · · · · · · · · | 2 4 | <u> </u> | 4 | I abiic comments invited | | | | 0 10 10 |
| IL to | | IDP6 | am | වු | _ 8 | န္ ြ | 2.22% | To approve the 2019/20 Number of Final 2019/2 IDP Amendments to comply IDP Amendments appro | | ᆸ | رة <u>م</u> | _ | | | | Council Resolutio |
| 8 | | | lenc | lian : | | | | IDP Amendments to comply lDP Amendments appropriately logislation by Council | ved IDP Amendments by Council by May 2019 | l wed | str 0 2 | _ | | | | |
| 9.6 | - | N A |) Š | P & | Participation | § | | by Council | Way 2013 | , ši | app 3 | _ | 1 | | | |
| Ŭ | | | S | and F | | Good Gov | | | | 8 | | Final 2019/20 IDP | + | | | |
|) Jug | | | | g . | - 3 | <u> </u> | | | | -ii- | Amenc 2018/19 4 | Amendments approved | | | | |
| BL | | RIS1 | | | + | | 2.22% | To submit a Risk Number of Risk | Submitting 4 Risk management R 0 | | | 1 Risk management report | + + | | | Programme |
| | | INO | ape | and | | | 2.22 /0 | management report to the management report | reports to ensure an effective | reports | 1 | submitted | | | | Notice & |
| σ. | . | | ₽ | se a | | auce | | Risk Management submitted to the Risk | risk management process to the | 9 | 9 - | 1 Risk management report | 1 | | | Attendance |
| ano | | _ | ≥ | mance | } | e l | | Committee to ensure good Management Committee | | l e | itted 2 | submitted | | | | Register. Minutes |
| i iid | - | A/N | | over. | 8 | Š | | governance | by June 2019 | l age | submi: | 1 Risk management report | 1 | | | Report to Risk |
| Š | | | | ⊥ ത്.ല | 3 | G00d G0v | | | | l de | S sal | submitted | | | | Committee |
| | | | | Good (| 6 | 3 | | | | X | ¥ | 1 Risk management report | + | | | _ |
| | | | | ٥ | | | | | | 4 IX | | submitted | | | | |
| TL | | RIS2 | 유 | 1 - | p 8 | g i | 2.22% | To conduct risk Number of Risk | Conducting 4 risk assessments R 0 | risk | 1 | 1 Risk Assessment | | | | Notice. Risk |
| 8 | | | ape | <u></u> . | II all | Jan | | assessments on strategic | | l is | at a b | 1 Diek Assessment | $+$ \vdash | | | register. |
| lai l | | ₹ Ž | ĬĔ | ig ja | | Š | | and operational risks to strategic and operation | | ioi | e de la cere | 1 Risk Assessment | | | | Attendance |
| l du | | z | 2 | Municipal Institutional | | 3 | | ensure good governance risks | | erat | Sess ond | 1 Risk Assessment | | | | register. |
| 0 | | | | | | Good Gov | | and to comply with | | ö | a a | 1 Risk Assessment | 1 | | | |
| T1 | \rightarrow | DIO2 | | ۳ ا | - | _ | 0.000/ | legislation | - Desiries and 0040/40 Piels D 0 | 4 | | | | | | Diele er eisten |
| TL | | RIS3 | l je | ᅵᇣᇹ | | න | 2.22% | To revise the Risk Register to determine the linkage revised and approved to | | tegister | # # 1 | - | 」 | | | Risk register. Notices. |
| 8 | | | Mo | ance | . 8 | l ga | | between departmental determine the linkage | linkage between departmental | Seg | 2 8 2 | - | | | | - Attendance |
| lian | | ₹ Ž | Σ | | | ě | | objectives and risk activity between departmental | objectives and risk activity and | 뚪 | ent 3 | - | 1 [| | | register. Risk |
| ompli | | _ | | Goverr lic Part | 2 | 9 | | objectives and risk activity | | E | agem Jem | 2018/19 Risk Register | 1 | | | Assessment |
| 0 | ' | | | l g g | | 000 | | | Register by June 2019. | Vise | ana 4 | revised and 2019/20 Risk | | | | report. Resolution |
| | | | | Good | | ا " | | | | Se Se | " Ĕ | Register approved | | | | |
| BL | | RIS4 | 응 | | | 1 | 2.22% | To develop strategic Number of Risk | Approving one risk management R 0 | _ | | 2018/19 Risk Managemen | t l | | | 2018/19 Risk |
| | | | oap | | | | | documents to ensure good management strategic | strategic documents (2018/19 | arte | Zig La 1 | Committee Charter | | | | Management |
| | | | Ž | nd Public | | | | governance and to comply documents reviewed as | I I | | اء ت | approved by Risk | | | | Committee |
| | | | - | d P | 8 | စ္ခ | | | pal implementation plan) by the | Itee | | Committee | ↓ ⊢ | | | Charter, 2019/20 |
| 92 | | | | 9 8 1 | 6 | ਲ | | manager and council | municipal manager and council | | Tue 2 | _ | | | | Risk Managemen |
| oliar | | ₹ Z | | nance | . } | Good Govern | | | by June 2019 | Comr | 호텔 3 | _ | | | | Implementation, |
| Comp | Ī | _ | | emg | 2 | <u> </u> | | | | ner l | d by Risk of | 2019/20 Risk Managemen | | | | MM resolution. |
| | | | | Governa | | <u>ğ</u> | | | | igen | nen nen | Implementation Plan | | | | |
| | | | | Good | | ٦ | | | | | | approved Municipal | | | | |
| | | | | ၂ ၓ | | | | | | × | Manag 4 | Manager | | | | |
| | | | | | | | | | | ä | w = | | | | | |
| BL | | MPAC1 | - <u>a</u> | | | | 2.22% | To monitor the Number of MPAC (s 79 | Conducting 35 public R 0 | 5 | 5 | 8 Meetings | + + | | | Notice. Agenda. |
| | | IWIII 7101 | lodi | e)Ce | _ .5 | [[| 2.22 /0 | municipality's performance meetings to monitor the | | jig | ctec 1 | o weekings | | | | — Attendance |
| nce | | | ĕ | vernar Public | | cipation | | and financial situation by performance and finance | | :5 | parucipano conducted 2 | 8 Meetings | | | | registers. Minutes |
| plia | - | N/A | _ | P. P. | | Tag Lag | | conducting regular MPAC situation in the City of | financial situation in the City of | l ed | 8 8 | 40 Mastines | | | | |
| Compli | | | | od G | | 힐 | | meetings Matlosana conducted | Matlosana by June 2019 | | j j j j j j j j j j j j j j j j j j j | 12 Meetings | | | | |
| | | | | 8 | - | | | | | [] | sequings a 4 | 7 Meetings | 1 | | | |
| | | 1404.00 | | | _ | | 0.000/ | T : (1 0 1 1 (1 0 0 1 1 | 0 1 1 15 11 00 50 | | T I | | | | | N |
| ΓL | | MPAC2 | oola | and | , | إ إ | 2.22% | To investigate Number of (s 32) meeti | | | වු 1 | 6 Meetings | | | | Notice. Agenda. |
| | , | 1 | Moir | 8 Æ | | ğ | | unauthorised, irregular, conducted to investigat | | # | 1 pp 2 | 2 Montings | | | | Attendance |
| auce | | _ | 조 | | غ. ا | Participati | | fruitless and wasteful unauthorised, irregular, expenditure of the fruitless and wasteful | unauthorised, irregular, fruitless and wasteful expenditure of the | " | 夏 2 | 3 Meetings | | | | registers. Minutes |
| Compli | - | Y X | | wen Part | 1 | ᇣᅵ | | municipality's performance expenditure of the | municipality's performance and | | conducti | 3 Meetings | 1 - | - | | \dashv |
| 0 | | 1 | | 8 is | = | Sign | | and financial situation by municipality's performa | | | | , | | | | |
| | | 1 | | Good Governand Public Participa | 3 | ž | | conducting (s32) meetings. and financial situation | | l & | 2 4 | 3 Meetings | 1 | | | |
| | | | | ß | | | | | | 10 | = 4 | | | | | |
| 3L | | MPAC3 | olai | 906 | | වු | 2.22% | | ess Issuing 10 MPAC progress R 0 | S | ر الا | 3 Reports | | | | Item. Council |
| 1 92 | | | loj O | mar Slic | | a J | | reports to ensure reports issued to counc | 1 ' | 5 | sue sue | 3 Reports | 1 - | | | Resolution |
| plia. | | × × | 조 | ove Put | | § | | compliance with legislation which assess the efficient | | | | | ↓ ⊢ | | | \dashv |
| Me | | - 1 | | Good Governan and Public | Participation | Good Gover | | and effectiveness of | of performance and finances | A | seprond 24 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 2 Reports | | | | |
| | | 1 | 1 | 18 . , | -1 9 | 8 I | | performance and finance | es achieved by council by June | ı 1 5 | - a - | 2 Reports | 1 [| | | 1 |
| | | l l | J | Ō | 1 6 | ijΙ | | of council | 2019. | | o - I 4 | 2 Reports | | J | | |

| | 1 | | T : | 1 | Ta aaai | I= | l | In | | | |
|----------|---------------------------|------------------------|-----------------|--|---------|--|--|---|--|---|--|
| BL | | MPAC4 | pola | io lo | 2.22% | To enhance public | Number of public | Conducting 1 public participation R 0 | L liging 1 | - | Advertisement/Not |
| | JC | | K Moipo | ood Governan and Public Participation blic Participati | | participation on the results of the Annual Report to | participation meetings | meeting on the results of the Annual Report by March 2019 | ticipation 2018 | _ | ice for public participation. |
| | pliar | N/N | ~ | Good Governal and Public Participation Public Participa | | comply with legislation | the Annual Report | Armuai Report by March 2019 | conc | 1 Public participation | Attendance |
| | L O | | | and artic | | Comply with legislation | ule Alliuai Nepolt | | 2 5 8 3 | meeting conducted | registers. Public |
| | | | | Sood ar Pa ublic | | | | | 3 eeti 13 14 15 15 15 15 15 15 15 | Theeting conducted | comments. Photos |
| | | | | | | | | | | _ | Somments. 1 notes |
| TL | = = | MPAC5 | olai | g g | 2.22% | To table the 2017/18 | Number of 2017/18 | Tabling one 2017/18 Oversight R 0 | | _ | Item. Council |
| | Output | | ġ | anc anc | | Oversight Report to comply | Oversight Report tabled | Report before Council by 31 | Oversigl Coversi | + | Resolution |
| | Ō | < | ₹ | emar ublic pation | | with s.129(1) of the MFMA | before Council | March 2019 | able 7 | _ | |
| | 6 9 | N/A | | Good Gov and P Particip Good Gov | | | | | | 2017/18 Oversight Report | |
| | l Eg | | | an Par Sood | | | | | 2016/17 (Report CC20/20 | tabled | |
| | ¥ | | | ဗြိ ဗြိ | | | | | | | |
| TL | + - | IA1 | 9 | 70 | 2.22% | To conduct Audit | Number Audit Committee | Holding 4 Audit Committee R 0 | N 1 | 1 Meeting | Notice, Agenda, |
| '- | 8 | | Jee J | and | 2.22 /0 | Committee Meetings to | meetings held to ensure an | 1 | | | Minutes & |
| | ig. | ¥ Ž | ž | Good Imance Public Good | | ensure good governance | effective discharging of | discharging of responsibilities by | iftee a sial Audit | 1 Meeting | Attendance |
| | | Z | | | | oneare good governance | responsibilities | June 2019 | 4 4 A A B G S S S S S S S S S S S S S S S S S S | 1 Meeting | Register |
| | ا ŏ | | | Gove | | | | | | 1 Meeting | 1.5.00 |
| BL | + | IA2 | 9 | | 2.22% | To issue audit of | Number of audit of | Issuing 4 audit of performance R 0 | | 4th Quarter report of | Quarterly report. |
| BL | | | Seer | ipation | 2.22/0 | performance information | performance information | information reports to the Audit | strode 1 | 2017/18 performance | Notice, Minutes & |
| | | | ≦ | <u>i</u> | | reports to ensure | reports issued to assess | Committee to assess the | | information | Attendance |
| | | | | Parti | | 1 ' | the efficiency and | efficiency and effectiveness of | [ig | 1st Quarter report of | Register |
| | | | | ii sc | | - Compilation with legislation | effectiveness of | performance achieved by | l E 2 | 2018/19 performance | |
| | Jce | | | Public | | | performance achieved | Council by June 2019 | d infor | information | |
| | oliai | N/A | | nance and Pu | | | poriormanos aunieveu | Sourion by durio 2010 | ance i | 2nd Quarter report of | |
| | dw | - | | Ge al | | | | | l aa l 3 | 2018/19 performance | |
| | ٥ | | | auc auc | | | | | 6 3 | information | |
| | | | | l ei l | | | | | 9 | | |
| | | | | ĝ | | | | | t t | 3rd Quarter report of | |
| | | | | g | | | | | Audit 4 | 2018/19 performance | |
| | | | | Вооб | | | | | 4 4 | information | |
| BL | | IA3 | 2 | | 2.22% | To report on | Number of action plan | Submitting 4 progress reports R 0 | | 1 Internal audit progress | Action Plan |
| | | |) See | i i i | | recommendations raised by | | on the updated action plan | 9 1 | report submitted | Register. Internal |
| | | | Σ | bat | | internal audit and AG to | reports on the Auditor | register to the Audit Committee | 1 1 1 1 1 1 1 1 1 | 1 Internal audit progress | audit progress |
| | | | | articipation | | ensure sound financial and | | on findings raised by the Auditor | g 2 | report submitted | reports. AG |
| | | | | 1 🖳 1 | | administrative management | | General and Internal Audit by | l str | | progress reports. |
| | ي ا | | | and Public | | | submitted to the Audit | June 2019 | 00 | 1 Progress report (internal | Minutes |
| | anc | | | Fin Fin | | | Committee | 04.10 20.10 | l ss l | audit and AG) on the | |
| | l ild | N/A | | Sov Sanc | | | | | ser 3 | updated action plan | |
| | Ö | | | mance Good (| | | | | 20 | register to the Audit | |
| | | | | | | 1 | | | | Committee | |
| | | | | E S | | | | | | 1 Progress report (internal | |
| | | | | overna | | | | | al audi: | 1 Progress report (internal | |
| | | | | Gove | | | | | ernal audi | audit and AG) on the | |
| | | | | Gove | | | | | l Internal audi | audit and AG) on the updated action plan | |
| - 1 | | | | Good Governa | | | | | 4 Internal audi | audit and AG) on the updated action plan register to the Audit | |
| TL | | IA4 | lro | Good Gove | 2.22% | To issue activity reports to | Number of activity reports | Issuing 4 activity reports to the R 0 | h 4 | audit and AG) on the updated action plan | 4 Activity Reports. |
| TL | 8 | IA4 | Seero | Good Gove | 2.22% | | | Issuing 4 activity reports to the Audit Committee and | h 4 | audit and AG) on the updated action plan register to the Audit | 4 Activity Reports. Audit Committee |
| TL | lance | | M Seero | nance Good Gover | 2.22% | | Number of activity reports issued to the Audit Committee and Accounting | Audit Committee and | h 4 | audit and AG) on the updated action plan register to the Audit | |
| TL | mpliance | IA4 | M Seero | nance Good Gover | 2.22% | | issued to the Audit Committee and Accounting | Audit Committee and Accounting Officer on the | h 4 | audit and AG) on the updated action plan register to the Audit | Audit Committee |
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| TL | Compliance | | M Seero | Good Gove | 2.22% | | issued to the Audit Committee and Accounting Officer on the progress of | Audit Committee and Accounting Officer on the progress of rolling out the audit | ty reports 2 | audit and AG) on the updated action plan register to the Audit | Audit Committee minutes. Proof of |
| TL | Compliance | | Qi | Good Governance and Public Good Governance Participation Good Governance | | ensure good governance | issued to the Audit Committee and Accounting Officer on the progress of | Audit Committee and Accounting Officer on the progress of rolling out the audit | Activity reports 1 2 3 3 | audit and AG) on the updated action plan register to the Audit | Audit Committee minutes. Proof of |
| TL BL | ce Compliance | N/A | Qi | Good Governance and Public Good Governance Participation Good Governance | | ensure good governance | issued to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans | Audit Committee and Accounting Officer on the progress of rolling out the audit plans by June 2019 | wed 4 Activity reports 4 Integrated by 4 1 | audit and AG) on the updated action plan register to the Audit | Audit Committee minutes. Proof of submission to MM. |
| TL BL | ance | ¥N IA5 | Qi | Good Governance and Public Good Governance Participation Good Governance | | ensure good governance To adopt the Internal Audit | issued to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans Number of Reviewed IA | Audit Committee and Accounting Officer on the progress of rolling out the audit plans by June 2019 Adopting one reviewed IA R 0 | arter 4 Activity reports 4 Interviewed by 2 2 3 4 1 2 2 3 4 1 2 2 3 4 1 2 2 3 4 1 2 3 | audit and AG) on the updated action plan register to the Audit | Audit Committee minutes. Proof of submission to MM. Reviewed 2019/20 |
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KPI's 45

| Municipal Manager | 6 | FINAL 2018/19 SDBIP |
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MUNICIPAL MANAGER EXECUTIVE MAYOR

Municipal Manager

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 Ecionomic Development (0) 0%

Municipal Financial Viability & Management (0) 0%

Good Governance and Public Participation (11) 19%

100%

| IDP PROJE | CTS | | | | | | | | | | | | | | | | | | | | | 100% |
|-----------------------------|------------------------------|----------------------|----------|---|--|-------------------------|-----------|--|--|--|---------------------|-------------------------------------|--|---------|--|---------------|---------------------------------|--------------------|-------------------------|----------------------------|----------|---|
| 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 | | Budget | Revised Target / Adjustm ent Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| TI | Partial Roll- | | PMU1 | K Dikgwatlhe | | | 1.72% | To improve water supply from Midvaal end point to Jouberton and Alabama to | | Constructing one 3,5 km of 800mm diameter oPVC pipeline for water supply from Midvaal end point to | | | completed | 1 | Execavation, laying, 2 chambers and back filling of 1km pipeline | | | | | | | Previous and new appointment letter. Implementation plan. |
| | project) Par | 20MGC37Z | | 궃 | ire Development | rices | | increase the water supply capacity to the community | | Jouberton and Alabama (Phase 1A / B) (Wards 4,5,6) by June 2019 | | | Project | 2 | Execavation, laying, 2 chambers and back filling of 1km pipeline | | | | | | | Progress report. Invoices, vote number, GO40, |
| | nded - (Multi-Year p Over | 45106446020MGC37ZZWM | | | & Infrastructu | Infrastructure Services | | | | | | | neter pipe laid. R59 769 461 | 3 | Execavation, laying, 2 chambers and back filling of 1km pipeline. | | | | | | | Photos |
| | IDP - MIG Funded - (N | 2040154016608 & | | | Service Delivery & | Infrastr | | | | | | | 2.5 km of 800 diamete Re | 4 | Execavation, laying, 1 chambers and back filling of 0,5km pipeline Project completed with 3.5km pipeline constructed. R29 900 919 | | | | | | | |
| TL | Roll-Over | | PMU2 | K Dikgwathe | Development | | 1.72% | To install and upgrade the sewer network in Khuma Proper (North East) to | Number of km sewer network installed and upgraded | Installing a 5,353km (160mm diameter) uPVC sewer network lines; 409 house connections, 370 | R12 714 609 (RO) | | uPVC sewer neter house kisting tralie | 1 | Execavation of 2,68 km pipeline. Installing 2,68km pipes and 185 | | | | | | | Previous and amended appointment letter. |
| | (Multi-Year project) | 2075154016043 | | \rm | Delivery & Infrastructure Devel | Infrastructure Services | | maintain the current infrastructure | | manholes and upgrading of one existing tralie pump station for the sewer network in Khuma Proper (North East) (Wards 34 & 35) by March 2019. | | | nmm diameter) u of 110mm diam | 2 | manholes constructed Execavation of 2,673 km pipeline. Installing 2,673km pipes and 185 manholes constructed | | | | | | | Implementation plan. Progress report. Invoices, vote number, GO40, Photos |
| | IDP - MIG Funded - | 20. | | | Service Delivery & | Infrasi | | | | | | | Z.Z.75km (160mm to 250 network lines; 3.475km connections, 252 manho | 3 | 409 House connected. Testing of sewer lines. Connected to the pump- station. Project completed | | | | | | | |
| TL | | | PMU3 | lhe | ŧ | | 1.72% | To improve bulk water | Bulk water supply improved | Constructing a 29 shaft lift in | R 16 847 565 | 1 | | 1 | 26 – 27 Shaft lift | | | | | | | Previous |
| | ct) | | | \at | | | | supply in Alabama / Manzilpark (Phase 3B) to | with a water pressure tower | preparation of one bulk water 2 Ml pressure tower in Alabama / | | | | 2 | 28 – 29 Shaft lift | 1 | | | | | | appointment letter. Implementation plan. |
| | d - (Multi-Year proje | 20MGC41ZZWM | | K Dikgv | & Infrastructure Developme | cture Services | | ensure basic water services to the community | I . | Manzilpark (Phase 3B) (Wards 3,4,5 & 8) by June 2019 | | | shaft 23 completed R7 075 859 | 3 | Testing of end bowl. Bulk water supply with a water pressure tower for Alabama / Manzilpark constructed. | | | | | | | Progress report. Invoices, vote number, GO40, Photos |
| | IDP - MIG Funded | 45106446020MC | | | Service Delivery & Ir | Infrastructure | | | | | | | Up to sha R7 | 4 | R16 847 565 Water tightness testing. Finalise payments. Project completed. R16 847 565 | | | | | | | |
| TL | IDP - MIG Funded - AFA | 75156449420MGC24ZZ16 | PMU4 | K Dikgwatlhe | 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 | 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) unoraded R540.509 | | | | | | | Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Practical |
| | OD | 7515 | | | Service | Jul | | and treated at the Klerksdorp treatment Plant. | | | | | filling (| 3 4 | - | | | | | | | Completion —Certificate |

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| TL | - | MWZ. | PMU9 | K Dikgwathe |) Development | Ses | 1.72% | To improve accesibility and mobility and control and direct the flow of stormwater and prevent road erosion Km of Jouberton taxi ro paved and km of storm water drainage construct (Phase 8) | | . | 8km of storm-water drainage | 2 | Site establishment, clear and grub and locating existing services. Construction of 1,75 km of road bed layers, Sub base layer and stabilisation of base layer in Lebaleng street. | | Previous appointment letter. Implementation pla Progress report. Snag list. Practical completion. Invoices, vote number, GO40, Photos. Practical Completion |
|----|--|----------------------|------|--------------|--|-------------------------|-------|---|---|-------------|---|-------|--|--|---|
| TL | IDP - MIG Funded (Multi-Year Project) | 40256472420MGC22ZZWM | PMU8 | K Dikgwathe | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To improve accesibility and mobility for road users Km of Kanana taxi route paved (Phase 8B) | Paving of 1,8 Km of Monare and Leopelwane street (density test of sub-base layer included) with 80mm DDZ interlocking paving blocks in Kanana (ward 20, 25 & 27) (Phase 8B) by December 201: | R 4 116 755 | Constructed 1.798 km of roadbed and subbase R3.248.732 | 2 3 4 | Construction sub-base and base layer Laying of 1,8km 80mm DDZ interlocking paving blocks. Complete road markings and signage. R4 116 755 | | Previous appointment letter. Implementation pla Progress report. Snag list. Practical completion. Invoices, vote number, GO40, Photos. Practical Completion Certificate |
| TL | IDP - MIG Funded | 30206473520MGC19ZZ09 | PMU7 | K Dikgwatihe | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To construct a new sports complex in Khuma Township New Sports Complex in Khuma constructed | sport / athletic track field and total internal services at the Khuma Sports Complex according to the inplementation plan by June 2019 | | Appointment of the contractor and site establishment Clear and grub - completed. Relocating services - 60%. Farthwork platforms | 3 | Internal sevices (water, electricity, sewer, stormwater and access roads) Earth works platforms and foundations. Concrete done. Brick work. Brick work. Multi-purpose community hall built. Construction of sport / athletic track field R12 000 000. | | Previous appointment letter. Implementation pla Progress report. Compliance Cerificate of electrical works. Invoices, vote number, GO40, Photos. Practical Completion Certificate |
| TL | IDP - MIG Funded (Vukupile Project) | 2035254013609 | PMU6 | K Dikgwatlhe | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To improve accesibility and mobility and control and direct the flow of stormwater and prevent road erosion Km of Khuma taxi route paved and km of storm water drainage construct (Phase 8B) | | (RO) | Site establishment, clear and grub and locating existing services. Construction of 1.144km of road | 2 3 | Site establishment, clear and grub and locating existing services. Construction of 1.191km of road bed Construction of 1.191km of sub base. Laying of 1.191km paving bricks. Project completed. R3 166 959 | | Invoices / expenditure, GO 40 Photos. Completion certificate |
| TL | IDP - MIG Funded (Vukupile Project) | 2035254013610 | PMU5 | K Dikgwatihe | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | water and prevent road erosion (Phase 8B) | constructing 1.03km of storm-wate draingage in Tigane (Phase 8B) a M Angelo, N Nduma, P Kaseeme, A Lembede, M Luther, S Plaatjie, Dube and Malolo streets by June 2019 | at T | Site establishment, clear and grub and locating existing services | 2 3 4 | Site establishment, clear and grub and locating existing services. Construction of 1,03km of road bed Finalize payments. Project completed. R 2 389 154 | | Invoices / expenditure, GO 40 Photos. Completion certificate |

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| | IDP - MIG Funded | 40256472420MGC21Z | | | Delivery & Infrastructure | Infrastructure Servic | | | | | | route and constructing 1. | 3 | Construction of 1,18 km of road bed layers , Sub base layer and stabilisation of the base layer in Mpiseka street. Laying of 2,93 km paving bricks appellets road. | | | С | ertificate |
|----|-------------------|--|-------|--------------|---|-------------------------|-------|--|-------------------------------|--|--|--|-----|--|--|--|----|--|
| | | | | | Service | | | | | | | Paving of 1.8km taxi route and construc | 4 | bricks, complete road markings and signage on both lebaleng and Mpiseka streets. Project completed. R14 098 802 | | | | |
| TL | peq | 1ZZ32; 3ZZ32 | PMU10 | K Dikgwatlhe | - చ | rvices | 1.72% | To provide internal Number of infrastructure services for Alabama pr | louberton / ecint internal | Construction of 4 internal services infrastructure plans (1,85 | R 2 888 926 | g, and | 1 | Designs approved. | | | | voices / xpenditure, GO 40. |
| | IDP - NDPG Funded | 45106446020NDC39ZZ3Z; 55106433020NDC08ZZ32 & | | K Dikg | Service Delivery 8 Infrastructure Development | တ္တ | | the proposed Jouberton / Alabama precint services inf plans design | | km internal services – roads and storm-water drainage, water | | km roadbed base layers | | - | | | | hotos. Completion ertificate |
| | - NDP | 146020 433020 8 | | | rvice D Infrastr Develo | Infrastructure | | development to improve the social and economic | | reticulation, sewer network and street lighting) for the proposed | | | 1 2 | - | | | | |
| | g | 45106 ² 55106 | | | S | Infra | | environment | | Jouberton / Alabama precinct development by June 2019 | | 0.855 subbase, | 4 | Internal services-, storm- water drainage - 420 m of | | | | |
| TL | IDP - NDPG Funded | 17 | PMU11 | K Dikgwathe | Service Delivery & Infrastructure Development | Infrastructure Services | | To provide bulk services for the proposed Jouberton / Alabama pricint development to improve the social and economic environment Services (2 tower, switch and cables) | ecinct Bulk III pressure | Constructing 1 switching station in Jouberton / Alabama pricint, constructing an undergroundkm 11 KV electrical cable from the Manzilpark substation to the pricini 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. | (R8 168 572 + R20 410 894 + R2 236 213 + | Kevision of designs completed. Project completed as per scope. K1 272 545 Detailed designs submitted and approved. Site establishment Project Project in a part of the stablishment of the | 1 2 | Site establishment. Excavations for pressure tower footings. Construction of switching station completed. Excavations and installations of the MV incomer cables and MV network cables. Steel fixing for footing for the construction of a 2Ml pressure tower completed. Construction of switching station. Construction of lift shaft 1 to 4 of the pressure tower completed. Installation of MV switch gear and equipment at switching station completed. 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 | | | so | ppointment letters, coping report, dvert, Invoices / xpenditure, GO 40 |

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| TL | | | PMU12 | K Dikgwatihe | velopment | | 1.72% | water treatment plants to Klerksdor | of units at the | Klerksdorp Waste Water Treatment | R 17 000 000 | | 1 | Refurbishment of the inlet works | | Payment certificate Progress report |
|----|-----------------|----------------------|-------|--------------|------------------------------------|--------------------|-------|--|---|--|--------------|---|------------------------|--|--|--|
| | o | ZWM | | X Diķ | | s S | | comply with effluent sewer standards Treatmen refurbished | | Plant according the programme by June 2019 | | | 2 | Refurbishment of module 1 and 2 | | photos GO40 Completion Certificate |
| | - WMIG Funded | 75156449420WGC48ZZWM | | | & Infrastructure | structure Services | | | | | | New Indicator | 3 | Refurbishment of the clarifiers and chlorine hanling room | | Certificate |
| | V- AOI | 75156449 | | | Service Delivery & | Infrastrı | | | | | | S S | 4 | Refurbishment of the slush pump-statement and drawing beds. R17 000 000 | | |
| TL | | | PMU13 | K Dikgwatlhe | | | 1.72% | To reduce electricity losses assosiated with municipal own consumption | of retrofit street with LED lights | Retrofitting 1 555 conventional street lights with LED lights by June 2019 | R 7 000 000 | | 1 | Procurement of Service provider for retrofitting of street lights with LED lights | | Appointment letter Completion Certiicate Invoices GO40 Photos |
| | Grant | | | | ture Development | Services | | | | | | 5 | 2 | 520 Conventional street lights replaced with LED lights (520 replaced - total) R4 000 000 | | T HOUSE |
| | IDP - EEDSM (| | | | Delivery & Infrastructure | Infrastructure Se | | | | | | New Indicator | 3 | 745 Conventional street lights replaced with LED lights (1 265 replaced - total) R6 000 000. | | |
| | | | | | Service | | | | | | | | 4 | 290 Conventional street lights replaced with LED lights (1555 replaced - total) R7 000 000. | | |
| TL | | | PMU14 | na | e e | | 1.72% | To replace obsolete high Number of | of Khuma High | Replacing 5 obsolete high mast | R 1 500 000 | | <u> </u> | Appointment of | | MM Resolution. |
| | | ZWM | | D Ranno | tructure | ses | | mast lights to enhance a mast Ligh safe social economic replaced | ghts (Phase 1) | lights in Khuma Proper (Wards 31, 34 & 39) (Phase 1) by June 2019 | | ctures ast light | oitello 2 | contractors Material ordered | | Appointment letters of contractor. Close- |
| | Grant | C44Z | | | / & Infrastruc | Services | | environment | . | 0 1 d 00) (1 hd00 1) by 0dh0 20 10 | | struc h mas | <u>a</u> 3 | Civil works completed. | | out report. Payment |
| | IDP - MIG Grant | 55106433020MGC44ZZWM | | | Service Delivery & Developn | Infrastructure 3 | | | | | | Erection of steel structs completed. 8 High mast | installed - electrical | Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reticulation and | | certificates. GO40. Photos |
| TL | | | PMU15 | | e e | | 1.72% | To replace obsolete high Number of | of Kanana High | Replacing 8 obsolete high mast | R 2 400 000 | | 1 | commission. R1 500 000. Appointment of | | Programme plan. |
| | | ZWM | | D Rannona | l oft | Se | | mast lights to enhance a Mast Ligh | ghts (Phase 1) | lights in Kanana (Wards 23 - | | lled - | 2 | Material ordered | | MM Resolution. |
| | rant | C43Z | | D R | Infrastr | Service | | safe social economic replaced environment | u | 27)(Phase 1) by June 2019 | | insta Ition 8 | 3 | Civil works completed | | Appointment letters of contractor. Close- |
| | IDP - MIG Grant | 55106433020MGC43ZZWM | | | Service Delivery & Ir Developme | Infrastructure S | | | | | | 16 High mast light instal | commissic 4 | Erection of steel structures and energizing completed. 8 High mast light replaced - electrical reticulation and commission.R2 400 000 | | out report. Payment certificates. GO40. Photos |
| TL | | | PMU16 | nnona | ø | | 1.72% | To construct a loop-in-loop- Number of | | | R 22 000 000 | | 1 | Material ordered | | Programme plan. MM Resolution. |
| | - INEP Grant | 55106430420INC42ZZWM | | D Ran | y & Infrastructure Iopment | ure Services | | voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) to maintain the | mary and ary plant at a (Matlosana) on (Phase 3) | e new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) by June 2019 | | e structures constructed. | 2 | 2km loop-in-loop-out new 88 kV medium voltage line constructed | | Already appointed letters of contractor. Close-out report. Payment certificates. |
| | IDP - IN | 7643042 | | | Delivery & I Developm | frastruct | | current infrastructure and to construct cater for the increased | cted | | | ase stru | 3 | Primary and secondary plant completed | | GO40. Photos |
| | | 551 | | | Service | Infr | | electricity supply demand | | | | 4 Steel b | 4 | Testing and Commissioning R22 000 000 | | |

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| TL | Council Funded Capital | 55106456020CFC60ZZWM | PMU17 | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | | Number of anti-tampering of pillar boxes supplied | Supplying of 65 anti-tampering pillar boxes by June 2019 | R 2 000 000 | | New Indicator | 2 | Procurement of 65 anti- tampering anti-tampering pillar boxes Order of material Installation of 30 anti- tampering pillar boxes Installation of 35 anti- tampering pillar boxes - Project completed R2 000 000 | | | | | | | Resolution, Appointment letters, GRS, Invoices / expenditure, GO 40 |
|-----------------------------|------------------------------|--------------------------|----------|-----------------------|--|----------------------------|-----------|--|--|--|-------------|-----------------------------|---|------------------|---|---------------|---------------------------------|--------------------|----------------------|----------------------------|----------|--|
| TL | Council Funded Capital | 55106456020CF C61ZZWM | PMU18 | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To reduce electricity losses assosiated 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 2 3 4 | Procument of 1 capacitor bank | | | | | | | Resolution, Appointment letters, GRS, Invoices / expenditure, GO 40 |
| OPERA | TIONAL | | | | | | | | | | | | | | | | | | | | | |
| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Target / Adjustm ent Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | utcome 9 - Output 5 | N/A | DTI1 | R Madimutsa | Municipal Institutional Development and Transformation | ± | 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 | | ZOTHIE | 10 Received / 10 | 2 | 100% Nr. received / Nr 100% Nr. received / Nr answered | | | | | | | Tracking document. Execution letters / notes |
| TL | Operational | N/A | DTI2 | R Madimutsa | Governance and Public Participation | Good Governance Fir | 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% ceived / 96 implemented | 1 2 3 | | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| BL | Operational | N/A | DTI3 | R Madimutsa | Good Governance and Public Good Participation | | 1.72% | To reduce risk areas and protect the municipality against legal actions | | Mitigating at least 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019 | R0 | | 33% 3 Received / 1 mitigated 100 Re | 3 | 85% Nr received / Nr 80% Nr received / Nr mitigated | - | | | | | | Director's risk register. Execution letters / notes |
| BL | Operational | N/A | DTI4 | R Madimutsa | Good Governance and Public Participation | Good Governance | 1.72% | To ensure the that the quality 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 | Nr received / Nr mitigated Draft information submitted Credible 2017/18 Annual Report input provided | | | | | | | Signed-off AR template and narritve |
| BL | Outcome 9 - Output 1 | N/A | DTI5 | R Madimutsa | Good Governance and Public Participation | | 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 | Tradible William | Credible 2018/19 IDP inputs | 1 2 3 | - - - Credible 2019/20 IDP inputs provided | - | | | | | | Signed-off IPD needs and priority list |

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| BL | | | DTI6 | ıtsa | 90 | eg e | 1.72% | To ensure that the all the | | Providing the directorate's SDBIP | R 0 | 5 13 E | 1 | _ | | Signed-off SDBIP |
|----|-----------|--------|-------|-------------|--|--------------------------|--------|---|---|---|-----|----------------------------|----|---|--|---|
| | onal | | | R Madimutsa | Good Governance and Public Participation | Good Governance | | directorates KPI's are catered for | before the draft 2019/20 SDBIP is tabled | inputs before the draft 2019/20 SDBIP is submitted by 31 May | | 2018/19 ' inputs | 2 | _ | | planning template. Attendance Register |
| | ərati | N/A | | Ma | 30ve d Pu | 30Ve | | catered for | SDBIP is tabled | 2019 | | IP ir | 3 | _ | | Allendance Register |
| | Ö | | | ٦ | an an Parl | bo | | | | | | Credible SDBIP | 1 | Credible 2019/20 SDBIP | | 1 |
| | | | | | ၓ | Ğ | | | | | | 5 5 | 4 | inputs provided | | |
| BL | | | DTI7 | Madimutsa | | | 1.72% | To comply with legal | | Ensuring that 100% of SLA / lease | R 0 | | | 100% | | SLA receited and |
| | | | | adim | _ | | | requirements (sec 116 of MFMA) | agreements which are commented on in terms of | agreements received director comments within 7 working days of | | | 1 | Nr received / Nr commented on within 7 | | comments register. SLA with comments |
| | | | | Z X | atio | | | IVII WA) | all allocated contracts, as | receival in terms of all allocated | | | | working days | | OLA WILL COMMENTS |
| | | | | - | rtioj | | | | received from legal section | contracts as received from the | | ents | | 100% | | |
| | | | | | . Pa | , a | | | | legal section by June 2019 | | l m | 2 | Nr received / Nr commented on within 7 | | |
| | <u>la</u> | | | | l gg | nanc | | | | | | , jo | - | working days | | |
| | ation | A/N | | | and Public Participation | Good Governance | | | | | | /ed for | | | | 4 |
| | Oper | _ | | | Se a | Ö Q | | | | | | ace. | | 100% Nr received / Nr | | |
| | J | | | | ᄝ | 069 | | | | | | \'s rec | 3 | commented on within 7 | | |
| | | | | | Ove | | | | | | | SLA's | | working days | | |
| | | | | | Good Govern | | | | | | | 2 | | 100% | | + |
| | | | | | ő | | | | | | | | ١, | Nr received / Nr | | |
| | | | | | | | | | | | | | 4 | commented on within 7 | | |
| | | | DTIO | | | | 1.700/ | T " " " " " " " " " " " " " " " " " " " | N 1 (115 c | A | D.0 | | | working days | | N |
| BL | la | | DTI8 | nuts | e la l | <u> </u> | 1.72% | To attend to all LLF meetings to ensure | Number of LLF meetings attended | Attending 12 LLF meetings by June 2019 | R 0 | spirings | 1 | 3 Meetings attended | | Notices. Agenda. Attendance register. |
| | ational | N/A | | adin | utior opm | nstitutional Capacity | | industrial harmony | attended | 04116 2013 | | Meet | 2 | 3 Meetings attended | | Minutes |
| | Oper | ~ | | R Madimutsa | Municipal Institutional Development | nstit Cap | | , | | | | 6 LLF Meetings attended | 3 | 3 Meetings attended | | 1 |
| | | | | | | _ | | | | | | 19 | 4 | 3 Meetings attended | | |
| BL | | | DTI9 | ntsa | | | 1.72% | To ensure that the mandate | | 1 1 3 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | R 0 | | | 90% | | Resolution register. |
| | | | | <u>g</u> | 의 의 | | | of Audit Committee is executed | Committee resolutions implemented within | directorate's Audit Committee resolutions by June 2019 | | fions | ' | Nr received / Nr implemented | | Copy of resolutions. Execution letters / |
| | | | | R Ma | and Public | 9 | | executed | required timeframe | 1630Idilotis by Julie 2013 | | resolutions | | 90% | | notes (supporting |
| | <u>9</u> | | | - | e an tion | man | | | | | | 9 P | 2 | Nr received / Nr | | documents) |
| | pliar | N N | | | iance cipati | ove | | | | | | nitte | | implemented 90% | | 4 |
| | Com | - | | | err arti | Good Governance | | | | | | | 3 | Nr received / Nr | | |
| | | | | | ြ ဇ္ဗိ – | 9 | | | | | | ğiţ | L | implemented | | <u> </u> |
| | | | | | Good Gov P | | | | | | | No Audit Committee r | | 90% | | |
| | | | | | | | | | | | | 2 | 4 | Nr received / Nr implemented | | |
| BL | | | DTI10 | ß | and | | 1.72% | To improve the audit | Number of Audit Steering | Attending 12 Audit Steering | R0 | DD. | 1 | 3 Meetings attended | | Resolution register. |
| | ance | l . | | R Madimutsa | c a | d ance | | outcome from the AG | Committee meetings | Committee meetings (directors) to | | dit Steering ommittee | 2 | 3 Meetings attended | | Copy of resolutions. |
| | nplia | N N | | Mad | Good Governance a Public | Good | | | attended | improve the audit outcome by June | | mmi mmi | 3 | 3 Meetings attended | | Execution letters / |
| | Ō | | | <u>~</u> | l jove | g | | | | 2019 | | Aug S E | 1 | 3 Meetings attended | | notes (supporting documents) |
| BL | | - | DTI11 | Sa | | | 1.72% | To improve the internal | Number of Internal Audit | Implementing at least 80% of the | R O | 4 | - | 80% | | Resolution register. |
| DL | | | | muts | : Participation | | 1.72/0 | control environment | recommendations | directorate's Internal Audit | | | 1 | Nr received / Nr | | Copy of resolutions. |
| | | | | Madi | ligi Jigi | | | | implemented | recommendations by June 2019 | | | | implemented | | Execution letters / |
| | | | | 2 | Pa | , a | | | | | | | | 80% Nr received / Nr | | notes (supporting |
| | Se | | | | nblic |) Janc | | | | | | ato. | 2 | implemented | | documents) |
| | plian | N/A | | | nd P | Good Governance | | | | | | Indica | | 80% | | - |
| | Som | ~ | | | ce a | Ğ | | | | | | New | 3 | Nr received / Nr | | |
| | O | | | | nan | 99 | | | | | | Ž | 3 | implemented | | |
| | | | | | jovei | | | | | | | | | 80% | | |
| | | | | | Good Gov | | | | | | | | 4 | Nr received / Nr | | |
| | | | | | ğ | | | | | | | | | implemented | | |
| BL | | | DTI12 | ıtsa | and | | 1.72% | To ensure that the set | | | R 0 | | 1 | 3 Meetings conducted | | Notices. Agenda. |
| | ance | | | | اد. <u>ق</u> م | nd ance | | goals of council are | | with senior personnel in own | | ings | 2 | 3 Meetings conducted | | Attendance Register. |
| | mpli | N A | | R Madir | Good srnance Public | Good | | achieved | own directorate conducted | Junectorate by June 2019 | | 0 Meetings conducted | 3 | 3 Meetings conducted | | Minutes. |
| | ဒိ | | | 1" | Gove | ලි | | | | | | 2 8 | 1 | 3 Meetings conducted | | ┪ |
| | | | | | | | | | 1 | | | | 4 | go Jonadolod | | |

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| TL | | ZWM | ROA1 | W Matsi | nent | Se | 1.72% | | Km roads graded in the CoM municipal area | Grading of 200 km roads in the CoM municipal area as per | R 10 000 000 | ped | 1 | 40 km Graded R2 000 000 | | | Request list Monthly reports |
|----|---------------------------|---|------|-----------|--|----------------------------|--------|--|---|--|--------------|---------------------------------|-----|---|----------|--|---|
| | nal | 40252283620PRP98ZZWM | | × | e Delivery & re Development | Service | | the existing road infrastructure | Сом типісіраї агеа | programme by June 2019 | | 9 Km roads graded R5 278 628 | 2 | 60 km Graded | | | GO40 |
| | ratio | H | | | e Deli | <u>e</u> | | | | | | roa 278 (| | R5 000 000 | | | |
| | Ope | 28362 | | | Service Infrastructure | Infrastruc | | | | | | 99 Km R5 2 | 3 | 60 km Graded R8 000 000 | | | |
| | | 40252 | | | S | Infr | | | | | | 145.99 F | 4 | 40 km Graded R10 000 000 | | | |
| BL | | | ROA2 | atsi | ⊗ > a + | | 1.72% | To address cleaned | Km of open storm-water | Cleaning 20 km of storm-water | R 0 | _ | 1 | 5 Km Cleaned | | | Annual programme |
| | e 9 - | | | W Matsi | Delivery structure lopment | cture | | blockages to ensure reactive maintenance of | channels cleaned | channels as per program in the CoM municipal area by June 2019 | | cator | 2 | 5 Km Cleaned | | | Storm Water cleaning report Lay |
| | Outcome Output | N N | | | e De astru | stru | | cleaned throughout the | | Cow municipal area by June 2019 | | i <u>.</u> | 3 | 5 Km Cleaned | | | out plan - manhole to |
| | 0 0 | | | | Service [Infrast Develo | Infrastructure Services | | year | | | | New indi | 4 | 5 Km Cleaned | | | manhole |
| BL | | | ROA3 | - ig | + | | 1.72% | To address main sewer | Number of storm-water | Cleaning 60 of storm-water catch | R 0 | | | 15 Km catch pits cleaned | | | Annual programme |
| | ut 4 | | | W Matsi | & bme | seo | | blockages to ensure | catch pits cleaned | pits as per program in the CoM | | | 1 | | | | Catch pit cleaning |
| | Output | | | > | livery | e Services | | reactive maintenance of main sewers throughout the | | municipal area by June 2019 | | icator | 2 | 15 Km catch pits cleaned | | | report Lay-out plan |
| | me 9 - | N A | | | Service Delivery & Infrastructure Development | Inter | | year | | | | New indi | 3 | 15 Km catch pits cleaned | | | |
| | Outco | | | | Serv | Infrastru | | | | | | ž | | 15 Km catch pits cleaned | | | |
| | | | | | ੂ | | . =00/ | <u> </u> | | 1000/ 611 111 111 | | | 4 | | | | 111.1 200 |
| TL | - Indir | | WAT1 | inse | eny & ure ent | Φ | 1.72% | To provide basic municipal services (National Key | with access to basic level | 99% of Households with access to basic level of water by June 2019 - | R 0 | 5 | 1 | - | | | Water Billing records. Register |
| | I KPI - - Outpu | | | JJ Pilusa | elive lotur | ces | | Performance Indicator) | of water - Urban | Urban Settlements | | 9% 205 | 2 | _ | | | of Hh with access |
| | iona ne 9 | Y N | | | astru velop | Infrastructure Services | | , | Settlements | | | 99.99% (170.205 | 3 | _ | | | Urban areas Water |
| | National I Outcome 9 - | | | | Service Deliv Infrastruct Developm | Infr | | | | | | H | 4 | Nr of total Hh with access to water 99% | | | meter register with new installations. |
| BL | t 2 (| | WAT2 | Sa | | | 1.72% | To eliminate water backlogs | Number of water backlogs | Eliminating zero water backlogs | R 0 | 2 | 1 | | | | Water Billing records |
| | l dth | | | JJ Pilusa | ery & | e_ | | and provide basic municipal | eliminated - Urban | according to maintenance budget | | klogs | , | | | | Register of Hh with |
| | - Ori | ¥ ¥ | | 3 | nctr ppme | Infrastructure Services | | services | Settlements | by June 2019 - Urban Settlements | 1 | Water backle | 2 | - | | | access Urban areas. |
| | me 9 | 2 | | | ice [frast | frast | | | | (Squatters on unpromulgated land) | ' | Vate | 3 | - | | | Water meter register with new |
| | Outcol | | | | Service Delivery & Infrastructure Development | <u>=</u> | | | | | | 951 V | 4 | Water backlogs eliminated | | | installations. |
| TL | + | | WAT3 | JJ Pilusa | ∞ | | 1.72% | | Percentage of households | 85% of Households with access to | R 0 | | 1 | _ | | | Aerial photos. |
| | KPI - - Output | | |] ∐ | Service Delivery & Infrastructure Development | Infrastructure Services | | services (National Key Performance Indicator) | with access to basic level of water - Rural | basic level of water by June 2019 - Rural Settlements | | with | 2 | _ | | | Register of Hh with access in rural |
| | National P Outcome 9 - | ı ≸ | | 1 | Struc Slopr | struc rvice | | li enormance mulcator) | Settlements | itulal Settlements | | 700% 8 Hh | 3 | _ | | | areas. Register of |
| | Natio com | | | | nfra Deve | Se | | | | | | 10 (1 528 | | Nr of total Hh with access | | | total Hh in Matlosana |
| | _ 9 | | | | Se | | | | | | | 0 2 | 4 | to water 85% | | | rural areas. |
| BL | rt 2 | | WAT4 | lusa | ∞ | | 1.72% | To eliminate water backlogs | Number of water backlogs | | R 0 | gs | 1 | _ | | | Aerial photos. |
| | Outpi | | | JU Piji | ent ent | s rice | | and provide basic municipal | eliminated - Rural | according to maintenance budget | | klog | 2 | | | | Register of Hh with |
| | 0-6 | N/A | | ٦ | ervice Delivery Infrastructure Development | Infrastructure Services | | services | Settlements | by June 2019 - Rural Settlements | | 0 Water backlog | 3 | | <u> </u> | | access in rural areas. Register of |
| | ше | | | | vice ofras | Ser | | | | | | /ater | , s | 0 Water backlogs | <u> </u> | | total Hh in Matlosana |
| | Outco | | | | Sen | = | | | | | | 8 0 | 4 | eliminated | | | rural areas. |
| BL | | 45052283620WAQ19ZZHO; 45052320602WAQ35ZZHO | WAT5 | JJ Pilusa | ent | S | 1.72% | To clean reservoirs to | Number of reservoirs | | R1 537 380 | | 1 | 6 Reservoirs cleaned | | | Annual programme. |
| | put 4 | 9ZZ 35ZZ | | l ⊒ | % Mdo | N. S. | | comply with legislation | cleaned | to the programme in the Matlosana area by June 2019 | R368 550 + | aned | | R368 971 6 Reservoirs cleaned | <u> </u> | | Cleaning check list. GO40. Photos. |
| | Output | AQ1 /AQ3 | | , | Service Delivery & Infrastructure Developm | re Ser | | | | urod by burio 2013 | R1 010 880) | i cles | 2 | R737 940 | | | 0040.1 110103. |
| | ome 9 - | 20W 02W | ð | | e De | cture | | | | | | servoirs clea | | 6 Reservoirs cleaned | | | |
| | Com | 2836. 3206 | | | ervici ructu | Istruc | | | | | | | 3 | R1 106 910 | | | |
| | Out | 0522 0523 | | | Se frastr | Infra | | | | | | 2 Re | А | 7 Reservoirs cleaned | | | |
| | | 45 45 | | | <u>=</u> | | | | 1 | | | | " | R1 537 380 | | | |

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| BL | Outcome 9 - Output 4 | N/A | WAT6 | JJ Pilusa | Service Delivery & Infrastructure Development Infrastructure Services | .72% | the Blue Drop status to improve water quality and water management and to comply with legislation | | | | Monthly compliance documentation submitted to DWS. Blue drop status (%) | 1 2 2 2 2 3 3 4 | Monthly compliance documentation submitted to DWS. 95% Compliance | | | Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report. |
|----|---|-----|------|------------|---|------|--|--|---|-------|---|------------------|---|--|--|---|
| BL | Operational | N/A | WAT7 | JJ Pilusa | Service Delivery & Infrastructure Development Infrastructure Services | .72% | | Percentage of water losses reduced | Reducing water losses from 35% to 30% by June 2019 | R 0 | 35.00% | 1 2 3 4 | 34% reduction in water 33% reduction in water 32% reduction in water 30% reduction in water | | | Purchase Report from Midvaal. Sales Report from Finance. Water Tanker Report |
| TL | ut National KPI - Outcome 9 - Output 2 | N/A | SAN1 | a J Pilusa | Service Delivery & Infrastructure Development Infrastructure Service | .72% | 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 | 3 | - Nr of Hh with access to sanitation in urban areas 99% | | | Sewer Billing Record. Register of Hh with access Urban areas. Sewer house connection register with new installations. |
| BL | Outcome 9 - Outpi 2 | N/A | SAN2 | JJ Pilusa | Service Delivery Infrastructure Development Infrastructure Services | .72% | backlogs and provide basic municipal services | backlogs eliminated - Urban Settlements | Eliminiating zero sanitation backlogs according to maintenance budget by June 2019 (bucket eradication) Urban Settlements | 8 | 1 123 Sanitation backlogs eliminated | 1 2 3 4 | | | | Sewer Billing Record. Register of Hh with access Urban areas. Sewer house connection register with new |
| TL | National KPI - Outcome 9 - Output 2 | N/A | SAN3 | JJ Pilusa | Service Delivery & Infrastructure Development Infrastructure Services | .72% | 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% 2575 Hh with access to | 2 3 | Nr of Hh with access to sanitation in rural areas 75% | | | Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas. Sewer house connection register with new installations. |
| BL | Outcome 9 - Output 2 | N/A | SAN4 | JJ Pilusa | Service Delivery & Infrastructure Development Infrastructure Services | .72% | backlogs and provide basic municipal services | Number of sanitation backlogs eliminated - Rural Settlements | budget by June 2019 - Rural Settlements | R 0 | 0 Sanitation backlogs eliminated | 1 2 3 4 | 0 Sanitation backlogs eliminated | | | Signed happy letters Completion Reports |
| BL | Outcome 9 - Output 4 | N/A | SAN5 | JJ Pilusa | Service Delivery & Infrastructure Development Infrastructure Services | .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 Col municipal area by June 2019 | | 30.60 Km of main sewers cleaned | 1 2 3 4 | 30 Km of main sewers cleaned | | | Annual programme. Sewer cleaning checklist. Lay-out plan - manhole to manhole. Photos |
| BL | Outcome 9 - Output 4 | N/A | SAN6 | JJ Pilusa | Service Delivery & Infrastructure Development Infrastructure Services | .72% | To improve the Green Drop score for improved waste water quality management | minimum standard of the | Obtaining a minimum score of 45% for the Green Drop programme by June 2019 | S R O | Monthly compliance documentation submitted to DWS. Green drop status | 3 | Monthly compliance documentation submitted to DWS | | | Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report. |

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| TL | эше | | ELE1 | D Rannona | <u>α</u> | seo | 1.72% | To provide basic municipal | | | R 0 | access 889 Hh | 1 | _ | | | | egister of Hh with |
|----|----------------------------|--------|------|-----------|---|----------------------------|--------|--|---|--|-------|--------------------------------------|-----|------------------------------------|-------|-------------|-----|--|
| | outcc :2 | | | Sanr | ant and | <u>e</u> Z | | services (National Key Performance Indicator) | with access to basic level of electricity - Urban | basic level of electricity by June 2019 - Urban Settlement | | S 88 | 2 | _ | | | | cess to electricity ban areas . |
| | KPI - Outcor - Output 2 | A A | | ٥ | Service Delivery & Infrastructure Development | Infrastructure Services | | r criormance maleator) | Settlement | 2013 - Orban Octionion | | % with v/28 | 3 | _ | | | | egister of total Hh |
| | | Z | | | ce [| nctn | | | | | | B 돈 털 | | Nr of Hh with access to | | | | Matlosana urban |
| | ional 9 - | | | | | astr | | | | | | 177 | 4 | electricity urban areas | | | are | eas |
| | Nati | | | | " | 重 | | | | | | 167 · | | 98% | | | | |
| BL | put put | | ELE2 | na L | ∞ | | 1.72% | To eliminate electricity | Number of electricity | Eliminating zero electricity | R 0 | 9 | 1 | _ | | | Re | egister of Hh with |
| | Out | | | D Rannona | ervice Delivery Infrastructure Development | Infrastructure Services | | backlogs and provide basic | | backlogs according to capital | | inat city | 2 | | | | | cess to electricity |
| | 9 - 6 | ¥ ¥ | | % | uctu | ructi | | municipal services | Urban Settlements | budget by June 2019 - Urban | | eli etri | | - | | | | ban areas . |
| | me (1 | Ž | | | ce D | rastr Serv | | | | Settlement | | | 3 | _ | | | | egister of total Hh |
| | l di | | | | ervi De | i L | | | | | | 951 Electri acklogs elim | 4 | 0 Electricity backlogs | | | | Matlosana urban eas |
| | 0 | | | | S | | | | | | | Pa | | eliminated | | | | |
| TL | au. | | ELE3 | D Rannona | | Ses | 1.72% | To provide basic municipal | | | R 0 | E is to | 1 | _ | | | | egister of Hh with |
| | 2 utcc | | | gan | in e 3 | ΘΖΫ́ | | services (National Key Performance Indicator) | with access to basic level of electricity - Rural | basic level of electricity by June 2019 - Rural Settlement | | cess H 88 | 2 | _ | | | | cess to electricity ral areas . Register |
| | KPI - Ou | ✓ | | P P | Delivery structure | Infrastructure Service | | renormance mulcator) | Settlement | 2019 - Rufai Settiernent | | [| 3 | _ | | | | total Hh in |
| | <u> 주</u> 9 | NA | | | se D astr velo | lotur | | | Cottlement | | | with 55 | | Nr of Hh with access to | | | | atlosana rural |
| | onal 9 - | | | | ervice I Infrast Devel | stru | | | | | | \frac{1}{2} \frac{1}{2} | 4 | electricity rural areas | | | | eas |
| | Natic | | | | ŏ | Infra | | | | | | 948 Hh | 4 | 55% | | | | |
| BL | | | ELE4 | - CO | > 0 | | 1.72% | To eliminate electricity | Number of electricity | Eliminating zero electricity | R0 | | 1 | + + | + | | 10 | etter to Eskom on |
| DL | 6 - 2 | | LLL4 | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72/0 | backlogs and provide basic | | backlogs according to Eskom plan | No | £ 2 3 | 2 | - | | | | acklogs in the area |
| | Outcome Output | N/A | | Ral | Struc | ruct | | municipal services | Rural Settlements | by June 2019 - Rural Settlement | | Electricity backlogs liminated | 3 | | | | | supply |
| | Out of | ~ | | | vice orfra: | frast Ser | | ' | | (Jurisdiction of Eskom) | | Electri backlo | | Backlogs eliminated. | | | | 11.7 |
| | 0 | | | | Se Se | Ξ | | | | | | PJ | 4 | Letter submitted to Eskom | | | | |
| BL | | | ELE5 | a | | | 1.72% | To maintain existing | Percentage of electricity | Eliminating electricity losses from | R 0 | | 1 | 24% | | | | onthly Purchase |
| | onal | | | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | | infrastructure | losses eliminated | 16% to 15% by June 2019 | | % | 2 | 23,5% | | | | ecord from Eskom. |
| | rati | N X | | 188 | e D astru | stru | | | | | | 16.00% | | 23,5% | | | Mo | onthly Sales |
| | Ope | | | | Infr | nfra Se | | | | | | # | 3 | | | | Re | ecord from Finance |
| - | | | | | ∾ ∞ _ | | | | | | | | 4 | 23% | | | | |
| BL | | | ELE6 | D Rannona | | es | 1.72% | To maintain existing | | | R 0 | \$E | 1 | 95% | | | | omplaints Register. |
| | _ | | | gan | % + E | Service | | infrastructure | complaints resolved | voltage complaints in the CoM licensed area (telephonic, written | | plaints | | Nr. received / Nr resolved 95% | | | | onthly reports to |
| | ional | | | ٦ ا | ervice Delivery a Infrastructure Development | Se | | | | and verbal) received by June 2019 | | om % | 2 | Nr. received / Nr resolved | | | | Julicii |
| | eratio | N N | | | e De astru elop | cture | | | | and verbally received by curic 2013 | | 5.58 1ge (| | 95% | | | | |
| | රී | | | | Infra | stru | | | | | | Volta J | 3 | Nr. received / Nr resolved | | | | |
| | | | | | % | Infra | | | | | | Low | 1 | 95% | | | | |
| | | | | | | | | | | | | | - 4 | Nr. received / Nr resolved | | | | |
| BL | | | ELE7 | ona | ent | S | 1.72% | To maintain existing | Percentage of medium | Resolving at least 100% of all | R 0 | ہے ا | 1 | 100% | | | Int | terruption Register. |
| | | | | D Rannona | elivery & Developm | Service | | infrastructure | voltage forced interruptions | medium voltage forced interruptions in the CoM licensed | | % age forced s resolved | | Nr. received / Nr resolved | | | | onthly reports to |
| | nal | | | l R | iver | Ser | | | complaints resolved | area by June 2019 | | ge for | 2 | 100% Nr. received / Nr resolved | | | | ouncil |
| | ratic | N A | | | | <u>e</u> | | | | area by Julie 2019 | | | | | | | | |
| | Ope | | | | vice | truci | | | | | | m m t | 3 | 100% Nr. received / Nr resolved | | | | |
| | | | | | Service D Infrastructure | Infrastructu | | | | | | 100 Medium vol interruption | | 100% | | | | |
| | | | | | Infre | 드 | | | | | | ≥ ≒ | 4 | Nr. received / Nr resolved | | | | |
| BL | | | ELE8 | ona | | v | 1.72% | To maintain existing | Percentage of street lights | Resolving at least 50% of all stree | t R O | 92 | | 50% | | | Co | omplaints Register. |
| | | | | ⊑ | ∞ + | rvices | | infrastructure | complaints resolved | lights complaints in the Matlosana | | mplaints | 1 | Nr. received / Nr resolved | | | Mo | onthly reports to |
| | onal | | | D Ran | service Delivery & Infrastructure Development | Ser | | | | licensed area (telephonic, written | | l di pa | 2 | 50% | | | Co | ouncil |
| | Operation | \ Ž | | ٦ | ze Del astruc velopr | Infrastructure Se | | | | and verbal) received by June 2019 | | 15% Its c | | Nr. received / Nr resolved 50% | | | | |
| | Ö | | | | Infra Deve | truc | | | | | | ig a | 3 | Nr. received / Nr resolved | | | | |
| | | | | | Ser | ıfras | | | | | | Street light | 1 | 50% | | | | |
| | | | | 1_ | | <u>-</u> | . ===: | | | | 1 | 20 | 4 | Nr. received / Nr resolved | | | | |
| BL | | | ELE9 | nona | | S | 1.72% | To maintain existing | Percentage of high mast | Resolving at least 80% of all high | | | 1 | 80% | | | | omplaints Register. |
| | _ | | | | & ≠ × e < | <u>Š</u> | | infrastructure | light complaints resolved | mast lights complaints in the CoM licensed area (telephonic, written | | í lights esolyec | | Nr. received / Nr resolved 80% | + | | Mo | onthly reports to buncil |
| | rational | | | D Ran | ictur mer | Se | | | | and verbal) received by June 2019 | | | 2 | Nr. received / Nr resolved | | | | Juntil |
| | | N N | | | Service Delivery & Infrastructure Development | Infrastructure Services | | | | 2010 | | 86.1° High mast | | 80% | + | | | |
| | Ope | | | | Infra Dev | stru | | | | | | igh L | 3 | Nr. received / Nr resolved | | | | |
| | | | | | % | nfra | | | | | | = 8 | Л | 80% | | | | |
| | | | | | 1 | _ | | | | | | | 4 | Nr. received / Nr resolved | 1 | | | |

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| BL | onal | ELE10 | D Rannona | livery & cture ment | Services | 1.72% | To maintain existing infrastructure | | Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written | | % rol signal resolyed | 1 2 | Nr. received / Nr resolved 100% Nr. received / Nr resolved 100% | Complaints R Monthly repor |
|----|-------------|-------|-----------|---|-------------------------|-------|---|---|---|-----|--|------------------|--|---|
| | Operati | A/N | | Service De Infrastru Develop | Infrastructure | | | | and verbal) received by June 2019 | | 100% Traffic contr complaints | 3 | Nr. received / Nr resolved 100% Nr. received / Nr resolved 100% | |
| BL | Operational | ELE11 | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To investigate possible fraud and illegal tampering to Council's assets | investigations complaints | 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 2 3 4 | 60% Nr. received / Nr resolved | Complaints R Monthly Inspe report. Counce Resolution. |
| BL | Operational | ELE12 | D Rannona | 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 2 3 4 | 50% Nr. received / Nr resolved | Monthly Fleet report. Counce Resolution. |

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DIRECTOR TECHNICAL AND INFRASTRUCTURE

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) 55%

Municipal Financial Viability & Management (4) 10%

Good Governance and Public Participation (21) 52%

100%

| OPERATION | DNAL | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|------------------------------|-------------------|----------|-----------------------|--|-------------------------|-----------|--|---|--|--------|--|-------------------------------------|---------------|--|---------------|---------------------------------|--------------------|----------------------|----------------------------|----------|--|
| 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 | | Budget | Revised Target / Adjustme nt Budget | | Quarte | 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 | OCS1 | 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 | | | 1 2 2 3 4 | 100% Nr. received / Nr answered 100% Nr. received / Nr answered – | | | | | | | Tracking document. Execution letters / notes |
| TL | Operational | N/A D | DCS2 | L Seametso | Good Governance and Public Participation | Good Governance | 2.50% | To ensure good governance by executing the mandate of council | | Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019 | R 0 | | 78% 85 Received / 65 implemented | 3 | 85% Nr received / Nr implemented 85% Nr received / Nr | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| BL | Operational | N/A | OCS3 | 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 mitgated | 3 | 80% Nr received / Nr mitigated | - | | | | | | Director's risk register. Execution letters / notes |
| BL | Operational | N/A D | OCS4 | 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 | | 1 <u>-</u> 22 (6) | 2 3 4 | Draft information submitted Credible 2017/18 Annual | - | | | | | | Signed-off AR template and narritve |
| BL | Outcome 9 - Output 1 | N/A D | OCS5 | L Seametso | Good Governance and Public Participation | g. | 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 | 1 2 2 3 4 | - - - Credible 2019/20 IDP inputs provided | - | | | | | | Signed-off IPD needs and priority |
| BL | Operational | N/A D | OCS6 | 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 | | ole 20 | 1 2 2 3 3 4 4 | - Credible 2019/20 SDBIP inputs provided | - | | | | | | Signed-off SDBIP planning template. Attendance Register |

| Operational | N/A | DCS7 | L Seametso | Good Governance and Public Participation | Good Governance | 2.50% | requirements (sec 116 of MFMA) acc | greements which are ommented on in terms of Il allocated contracts, as eceived from legal section | Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2019 | R 0 | No SLA's received for comments | 1 2 3 | 100% Nr received / Nr commented on within 7 100% Nr received / Nr commented on within 7 100% Nr received / Nr commented on within 7 100% Nr received / Nr commented on within 7 | | SLA receited and comments register. SLA with comments |
|-------------|-----|-------|--------------------|---|---------------------------|-------|--|--|---|-----|---|------------------|---|--|---|
| Operational | N/A | DCS8 | L Seametso | Municipal Institutional Development and Transformation | Institutional Capacity | 2.50% | To attend to all LLF Ni meetings to ensure industrial at harmony | | Attending 12 LLF meetings by June 2019 | R0 | 6 LLF Meetings attended | 1 2 3 4 | 3 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended | | Notices. Agenda. Attendance register. Minutes |
| Compliance | N/A | DCS9 | L Seametso | Good Governance and Public Participation | Good Governance | 2.50% | executed im | | Implementing at least 90% of all directorate's Audit Committee resolutions by June 2019 | R 0 | No Audit Committee resolutions received | 1 2 3 | 90% Nr received / Nr implemented 90% Nr received / Nr | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| Compliance | N/A | DCS10 | L Seametso | Good Governance and Public Participation | Good Governance | 2.50% | outcome from the AG | Committee meetings ttended | Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019 | R 0 | 4 Audit Steering Committee | 1 2 3 4 | 3 Meetings attended | | Resolution register. Copy of resolutions. Execution letters / notes (supporting |
| BL | N/A | DCS11 | L Seametso | Good Governance and Public Participation | Good Governance | 2.50% | control environment re | ecommendations | Implementing at least 80% of the directorate's Internal Audit recommendations by June 2019 | R 0 | New Indicator | 1 2 3 | 80% Nr received / Nr implemented 80% Nr received / Nr | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| Compliance | N/A | DCS12 | L Seametso | Good Governance and Public Participation | Good Governance | 2.50% | of council are achieved wi | | Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019 | R 0 | 0 Meetings conducted | 1 2 3 4 | 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted | | Notices. Agenda. Attendance Register. Minutes. |
| Compliance | N/A | ADM1 | JE van Rensburg | Good Governance and Public Participation | Good Governance | 2.50% | committees meetings to ensure comply with (p | ommittees meetings | Conducting 110 (sec.80) committees meetings (Port folio Meetings) by June 2019 | R 0 | 75 (sec.80) committee meetings | 3 | 30 Meetings conducted 20 Meetings conducted 30 Meetings conducted 30 Meetings conducted | | Attendance register, notices, agendas. Council resolution |
| Compliance | N/A | ADM2 | JE van Rensburg | Good Governance and Public Participation | Good | 2.50% | To conduct Mayoral No Committee meetings to Co | Committee meetings | Conducting 11 Mayoral Committee meetings (special meetings included) by June 2019 | | 22 Mayoral Committee meetings | 1 | 3 MayCo meetings 2 MayCo meetings 3 MayCo meetings 3 MayCo meetings 3 MayCo meetings | | Notices & Attendance Register. Council resolution CC 170/2014 |
| Compliance | N/A | ADM3 | JE van Rensburg | Good Governance and Public Participation | Good | 2.50% | | neetings conducted | Conducting 11 Council meetings (special meetings included) by June 2019 | R 0 | 19 Council meetings conducted | 1 2 | 3 Council meetings 2 Council meetings 3 Council meetings 3 Council meetings | | Notices & Attendance Register |

| | 1. | | ADM4 | Ð | | | 2.50% | To collect revenue to ensure | Rand value income | Collecting income on the rental of | R 376 956 | I | | R94 239 | | Monthly reports. |
|---|------------|--------------------------|----------|-----------|--|------------------|--------|--|-----------------------------|---|-------------|---------------------|-----|--|--|------------------------------------|
| | | 60051401090PRZZZZZH 0 | / LDIVIT | Ingsu | ial ment | nagement | 2.0070 | sound financial matters | collected from rental of | council halls by June 2019 | 1070 300 | cted | 1 | 25% | | GO40. |
| | Compliance | RZZ | | ո Rensb | inanc nage | lageı | | | council halls | | | <u> </u> | 2 | R188 478 | | |
| = | g | 9 0 | | JE van | Municipal Fin Viability & Mane | Mar | | | | | | 421 co | | 50% R282 717 | | |
| | Š | 40 1 | | 5 | nicip lity 8 | ncial | | | | | | | 3 | 75% | | |
| | | 0051 | | | Mu /iabi | Fina | | | | | | R344 | 4 | R376 956 | | |
| | | | 1504 | 1.2 | | | 0.500/ | T | 0 | Managina the Contract Desister of | D.O. | | 1 | 100% | | On the ot De siste |
| • | | | LEG1 | kansi | tion | | 2.50% | To manage the Council's Contract Register to ensure | Contract management | Managing the Contract Register of Council and informing relevant | R U | ated | 1 | Notices issued. Updated Register. Progress report | | Contract Registe Notice letters |
| | | | | M Mo | icipation | | | proper control and keeping | relevant departments | departments of expiry dates of | | PdN | ' | to Council | | Follow-up letter |
| | | | | 2 | Parti | _ | | of record of contracts | informed within 3 months of | contracts within 3 months of expiry of | f | led. | | Notices issued. Updated | | Updated Registe |
| - | _ | | | | igi | ance | | | expiry of contracts | the contract by June 2019 | | s issi | 2 | Register. Progress report | | |
| | tions | ⋖ | | | 4 | ÆЩ | | | | | | nders | | to Council | | |
| | Operation | N A | | | ce and | Governance | | | | | | emir | | National insured the date of | | |
| (| ٥ | | | | anc | Good | | | | | | and 5 rer contra | 3 | Notices issued. Updated Register. Progress report | | |
| | | | | | overi | Ü | | | | | | Ses an | | to Council | | |
| | | | | | Good Gov | | | | | | | .≨ | | Notices issued. Updated | | |
| | | | | | % | | | | | | | 25 No | 4 | Register. Progress report | | |
| | + | | LEG2 | <u>.8</u> | + - | | 2.50% | To comply with legal | Percentage of SLA are | Ensuring 100% SLA are signed to a | IR0 | | | to Council Nr | | Contract Registe |
| | | | | Mokan | | | | requirements (sec 116 of | signed to all allocated | allocated tenders / projects as | | | 1 | received and drafted / Nr | | Notice letters |
| | | | | Σ | Public | | | MFMA) | tenders, as received from | received from SCM by June 2019 | | 9 | | signed | | Follow-up letter |
| | _ | | | | and P | Governance | | | SCM | | | signed | | 100% Nr | | Updated Registe |
| | iona | _ | | | ation | erna | | | | | | %/ 84/ | 2 | received and drafted / Nr | | |
| | Operation | N A | | | man | Š | | | | | | 100° | | signed | | |
| (| 5 | | | | Governal | Good | | | | | | Recei | | 100% Nr received and drafted / Nr | | |
| | | | | | Good (| Ю | | | | | | 94 R | 3 | signed | | |
| | | | | | 9 | | | | | | | | | 100% Nr | | |
| | | | | | | | | | | | | | 4 | received and drafted / Nr | | |
| | න | | OHS1 | Maunye | nal nent | ø | 2.50% | To conduct OHS inspections | Number of OHS inspections | Conducting 120 OHS inspections in | R 0 | , v - | 1 | 30 Inspection conducted | | Inspection report |
| | lanc | NA | | Mar | cipa tiona pme | od | | to ensure legal compliance and a safe working | conducted | Council departments by June 2019 | | OHS Letion | 2 | 30 Inspection conducted | | |
| | Comp | Z | | ш | Municipal Institutional Developmen | Good | | environment | Conductor | | | 122 OHS rspections | 3 | 30 Inspection conducted | | |
| ' | 5 | | | | = = | G | | | | | | . <u>=</u> 0 | 4 | 30 Inspection conducted | | |
| | Ф | | OHS2 | nye | = t | Φ | 2.50% | | Number OHS audits | Conducting 2 OHS Audits by June | R 0 | dits | 1 | 0 Audit | | Audit report |
| | lanc | ⋖ | | E Mau | cipal tions pme | od | | ensure that all deviations be corrected according to the | conducted | 2019 | | ਜ਼ ਤੋਂ | 2 | 1 Audit | | |
| | Compliance | N/A | | Ш | Municipal Institutional Development and | Good Governan | | Act | | | | OHS | 3 | 0 Audit | | |
| | 5 | | | | | G | | | | | | 20 | 4 | 1 Audit | | |
| | | | SKIL1 | age | iiity | | 2.50% | To spend a percentage of | Rand value spent on Skills | Spending on Skills Development | R 5 997 860 | | 1 | R299 893 | | Vote Number. |
| | _ | 000 | | -esh | ial Viabilit ment | Capacity | | municipality's budget on implementing its workplace | Development (Training) | (Training) for2018/19 by June 2019 | | ju t | | 5% R1 199 572 | | GO40. Appointment lette |
| | Eat | 23033000000000000 | | z | ncial | Сар | | skill plan (National Key | experialitate for 2010/13 | | | 7 spent | 2 | 20% | | of service |
| - | = | 000 | | | inanci | utional | | Performance Indicator) | | | | 4 587 | | R2 998 930 | | provider. |
| | Ž | 3330 | | | sipal F & Ma | ituti | | | | | | 2 814 | 3 | 50% | | Attendance |
| | | 23 | | | <u> </u> | Institu | | | | | | R2 | 4 | R5 997 860 | | registers. SLA. Names of |
| | _ | | 014:15 | 0.00 | Ĭ Ĭ | | 0: | <u> </u> | <u> </u> | | | | | 100% | | attendees |
| | | | SKIL2 | hage | ncial Viability ement | > | 2.50% | To spend a percentage of municipality's budget on | | Spending on payments to SARS as Skills Development Levy for 2018/19 | | | 1 | R236 526 5% | | Vote Number. GO40. |
| | <u>.</u> | 23054100000000000 | | Les | . Yia | Capacity | | implementing its workplace | | by June 2019 | Ί [| spent | | R946 106 | | Appointment lette |
| | dicai | 1000 | | z | | | | skill plan (National Key | | | | 3 sp | 2 | 20% | | of service |
| - | <u>-</u> | 1000 | | | Final | onal | | Performance Indicator) | | | | 764 013 8 | 3 | R2 365 265 | | provider. |
| | A L | 1054 | | | sipal I | Institutio | | | | | | R4 76 | | 50% | | Attendance registers. SLA. |
| | | 23 | | | Munic | lns | | | | | | " | 4 | R4 730 530 100% | | Names of |
| | | | 1 | 1 | 2 | | | | 1 | | 1 | | Ι . | 100/0 | | attendees |

| tor | 60151385330PRZZZZ ZHO ZHO | N Leshage | Municipal Financial Viability & Management | pacity | 2.50% | To collect income from SETA to implement the | Rand value income from SETA Training Income/Rec | | R 500 000 | collected | 1 | R 25 000 | | Vote Number. Reimbursemen |
|-----------------|---|-------------|---|---------------------------|---------|---|---|--|-----------------------|---|----------|---------------------------------------|------|------------------------------|
| NKP - Indicator | 30PR 10 | N Le | Financ lity & lement | l Cap | | workplace skill plan | for 2018/19 | June 2019 | | <u>•</u> 00 | 2 | R 100 000 | | letter from SET |
| - <u>-</u> | 3853; ZH | | unicipal Fir Viability Managem | tional | | | | | | R139 958 | 3 | R 250 000 | | |
| 美 | 01513 | | Mun | nstitu | | | | | | R139 | 4 | R 500 000 | | - |
| | SKIL4 | eb | 1 | | 2.50% | To comply with WSP | Annual WSP / ATR | Submitting 2019/20 WSP / 2018/19 | R n | | 1 | | | WSP Plan. ATF |
| | JONIL4 | 1 10 | Municipal Institutional Development and Transformation | oacity | 2.50 /6 | legislation | submitted to LGSETA | ATR to LGSETA by April 2019 | | - t - 1 | 2 | - | | - Wor Flan. Arr |
| -tonal | ∢ | NLesh | nstitu nent a | Сара | | | | | | 2018/19 WSP / 2017/18 ATR to | 3 | _ | | - |
| Opera-ton | N/A | | pal Ir | ional | | | | | | 8/19 7/18 | | 2019/20 WSP / 2018/19 | | |
| 0 | | | unici Deve Tra | stitut | | | | | | 201 | 4 | ATR submitted | | |
| | 01/11 5 | 0 | ≥ - | | 0.500/ | T 1 77 55 | 5 1 15 15 1 | El 1 : II 1 : II 0040/00 | D.0 | | | | | D ((|
| 8 | SKIL5 | N Leshage | and a | = | 2.50% | To comply with EE legislation | submitted to the | Electronically submitting the 2019/20 Employment Equity Report to | KU | 2018/19 EE Report was electronic | | - | | Proof of submitting. |
| | ≼ | Fe | Municipal Institutional Development and Transformation | Institutional Capacity | | 1-9 | Department of Labour | Department of Labour by 15 January | | 19 EE Rep s electronic | 2 | - | | EEP Report |
| Complia | N N | | Muni stitu elopr | Stitu | | | | 2019 | | /19 E | 3 | 2019/20 EE report submitted to DoL | | |
| | | | Dev P | _ | | | | | | 2018 we | 4 | _ | | 1 |
| | SKIL6 | eg G | + | | 2.50% | To conduct Employment | Number of EECF meetings | Conducting 11 EECF consultative | R 0 | | 1 | 3 Meetings conducted | | Notices. |
| ance | | N Leshage | Municipal Institutional Development and | Institutional Capacity | | Equity Consultative Forum | conducted | meetings by June 2019 | | ative | 2 | 2 Meetings conducted | | Attendance |
| Compli | N/A | Z | unic tituti elop | itituti apa | | meetings to comply with legislation and | | | | 5 EECF onsultativ | | 3 Meetings conducted | | register. Minute |
| కి | | | De De | <u> </u> | | implementation of EE plan | | | | 4, 10, 1 | 4 | 3 Meetings conducted | | - |
| | SKIL7 | eg. | ŧ | | 2.50% | To ensure effective human | Number of skills gap audit | Identifying the skills gaps of all | R 0 | 7 | | Finance Services and | | Notices. |
| | | sha | bme | | | resource management | of all level 1 - 6 personnel | council employees in five | | one ss and | 1 | SCM | | Attendance |
| | | Z | Develo | acity | | | identified | directorates by June 2019 | | for o | 2 | Technical and | | register. Minute |
| nce | | | al De | Cap | | | | | | Skills gaps identified for one ectorate (Finance Services a | | Infrastructure (civil) Technical and | | - |
| Complia | ₹ N | | utional | nal | | | | | | identii | 3 | Infrastructure (electrical) | | |
| S | | | Institut nd Tran | itutio | | | | | | aps e (Fi | L | and Planning & Human | | |
| | | | ipall | Inst | | | | | | ills g torate | | Corporate Support & Office | | |
| | | | lunic | | | | | | | Sk | 4 | of the Municipal Manager | | |
| | EAP1 | . <u>w</u> | Ē | | 2.50% | To conduct training to create | Number of training sessions | Conducting 4 life skills training | R0 | 8 | | 1 Training session | | Notices. |
| | | Mothi | <u>a</u> | <i>≥</i> - | 2.5070 | life skills awareness | conducted | session for council employees by | | Sions | 1 | conducted | | Attendance |
| | | | ution and ion | Capaci | | amongst employees | | June 2019 | | ses T | | 1 Training session | | register. |
| ational | | | nstit nent rmat | <u>ෂ</u> | | | | | | ining | 2 | conducted | | Workshop material. GO40 |
| Opera | | | ipal I elopr | tiona | | | | | | lls tra condi | 3 | 1 Training session | | Tillaterial. 0040 |
| | | | Municipal Institutional Development and Transformation | ıstitu | | | | | | S K | | conducted | | _ |
| | | | ≥ | <u>=</u> | | | | | | 4 Life | 4 | 1 Training session conducted | | |
| | e eEAP2 | . <u>s</u> | <u></u> | | 2.50% | To conduct wellness events | Number of wellness events | Conducting 2 wellness events for | R157 950 | | 1 | | | Notices. |
| <u>8</u> | 60152280610PRP10 ZZWM; 60152281220PRP10 | Mothisi | Municipal Institutional Development and Transformation | Capac | | to create awareness | conducted | council employees by June 2019 | (R47 385 | events | | 1 Wellness event | | Attendance |
| Operational | 107.0 WM, 220.1 | - | Insti | <u>a</u> | | amongst employees | | | Catering + R15 795 | sss e | 2 | conducted | | register. Workshop |
| Oper | 228 2282 2382 | | cipal relop ansf | rtion | | | | | Promotors + | 2 Wellness e | 3 | - | | material. GO41 |
| | 3015 | | Aunik De | nstit | | | | | R94 770 | 2 8 | 4 | 1 Wellness event conducted | | |
| | LR1 | <u>e</u> | | | 2.50% | To hold LLF meetings to | Number of LLF meetings | Convening 11 LLF meetings by June | R 0 | sßı | 1 | 3 Meetings conducted | | Notices. |
| ational | | ppetic | ipal onal men | onal | | ensure industrial harmony | conducted | 2019 | | eting | 2 | 2 Meetings conducted | | Attendance |
| | N N | A Sebettele | Municipal Institutional Development and | Institutional Capacity | | | | | | F me | 3 | 3 Meetings conducted | | register. Minute |
| Oper | | | De Lis | <u>=</u> 0 | | | | | | 8 LLF | 4 | 3 Meetings conducted | | - |
| | LR2 | 9 | <u></u> | | 2.50% | To conduct training sessions | Number of training sessions | Conducting 2 training sessions for | R 0 | | 1 | _ | | Notices. |
| <u></u> | | Sebetle | Municipal Institutional Development and Transformation | paci | | on institution of disciplinary | for post level 1 - 5 | post level 1 - 5 employees on the | | Sions | | 1 Training session | | Attendance |
| | ₹ N | A S | nstitu nent rmat | al Cap | | action to ensure effective conclusion of disciplinary | employees on institution of disciplinary action | new Collective Agreement on disciplinary procedures by June | | sess ucted | 2 | conducted | | register. Cours material |
| Operation | 2 | | ipal I elopr insfo | tiona | | matters | conducted | 2019 | | 2 Training s | 3 | _ | | Inatorial |
| | | | lunic Dev | Institu | | | | | | Z Tra | 4 | 1 Training session | | |
| | | \perp | ≥ | 드 | | | | | | | | conducted | | |
| | ICT1 | | | | 2.50% | To ensure effective IT systems for municipal | Percentage of queries responded to within 10 | Resolving 95% of all IT queries received within 10 working days by | R 0 | рөр | 1 | 95% Nr received / Nr resolved | | Various Registe |
| | | | ublic | | | processes | working days | June 2019 | | pond | <u> </u> | | | |
| _ | | _ | and P | ince | | | | | | Les | | 95% | | |
| ational | 4 | elsen | nce a | ema | | | | | | .57% | 2 | Nr received / Nr resolved | | |
| Operat | N/A | H Carelsen | Governance | 9 S | | | | | | 98.5 ed / ` | | 95% | | 1 |
| 0 | | = | Gove | Good | | | | | | Çe i | 3 | Nr received / Nr resolved | | |
| | 1 | 1 | l g | _ | 1 | 1 | I | | 1 | & | | | | - |
| | | | 909 | | | | | | | 962 | | 95% Nr received / Nr resolved | | |

| TL | Compliance | 35252280610PRP2122W M; 35252281220BP2177W | 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 Promotors + R41 067 Event) | | 3 Imbizos conducted R88 973 | 1 2 3 4 | 1 Imbizo R34 223 1 Imbizo R68 445 1 Imbizo R102 668 1 Imbizo R136 890 | | | | Notices & Attendance Register Reports of Imbizos |
|---------------|---------------------|---|------|-----------|--|----------------------|-------|---|--|--|---|---|--|------------------|---|---|--|--|--|
| BL | Compliance | 35252300490PR RCZZWM | | SM Marumo | Local Economic Development | Public Participation | 2.50% | municipal area to assist with education | excellency awarded to students in CoM municipal area to assist with education | Awarding 22 matric excellency awards to students in CoM municipa area to further their studies by March 2019 | | | 22 Learners awarded with bursaries | 1 2 3 4 | - - 22 Awards awarded R500 000 | - | | | 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 | municipal area awarded | Awarding and monitoring 100 If financially needy students in the CoM municipal area to further their studies by June 2019 | R 1 595 470 | | No awards awarded R0 | 1 2 3 4 | Monitoring / Progress reports Advertisements Awards awarded R1 595 470 Monitoring / Progress reports | - | | | Advertisement. Policy. Agreements. Report to Council. Vote number. GO40 |
| BL | Compliance | 35252280610PR 41ZZWM; 35252281220EE | | SM Marumo | Good Governance and Public Participation | Public Participation | 2.50% | To host a Mandela Day event to do goodwill to each other | | July 2018 | R42 120 (R25 272 Catering + R4 212 Promotors + R12 636 | | Some Councillors submitted names of 2 elderly people | 1 2 3 4 | Mandela Day event hosted R42 120 - - - | | | | Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos |
| BL | Compliance | 35252280610P 6ZZWM; 35252281220D | 1 | SM Marumo | Good Governance and Public Participation | Public Participation | 2.50% | To host a Youth Day event to enhance youth public participation | event hosted | Hosting 1 Youth Day event by June 2019 | R100 036 (R60 021 Catering + R10 004 Promotors + R30 011 | 7 | 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 MAYCO395/2017 dated | 1 2 3 | Progress report to Council Progress report to Council Progress report to Council 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 CoMmunicipal area by June 2019 | R 0 | | 4 Public satisfaction reports submitted | 1 2 3 | Report to council % of satisfaction level | | | | Survey forms. Reports to Council. Council resolution |
| BL | Operational | | WHI1 | V Matyana | Good Governance and Public Participation | Public Participation | 2.50% | To conduct / facilitate RHR (Reconcilliation, Healing and Renewal) workshops as per national legislation to promote social development within communities | (Reconcilliation, Healing and Renewal) workshops and events in CoM | 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 2 3 | 1 Workshop and 1 Event conducted / facilitated R45 630 1 Event conducted / facilitated R68 445 1 Event conducted / facilitated R91 260 1 Workshop and 1 Event conducted / facilitated R136 890 | | | | Notices & Attendance Register Report to Council resolution |

KPI's 40 100%

DIRECTOR CORPORATE SUPPORT

MUNICIPAL MANAGER

DIRECTORATE BUDGET AND TREASUREY 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%

| OPERA' | TIONAL | | | | | | | | | _ | | | | | | | | ind Public Participatio | () | | | 100% |
|-----------------------------|------------------------------|-------------------|---------|-----------------------|--|-------------------------|-----------|---|--|--|--------|---|---|------------------|--|---------------|---------------------------------|-------------------------|-------------------------|----------------------------|----------|--|
| 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 |
| ΤL | 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 2 3 4 | 100% Nr. received / Nr answered 100% Nr. received / Nr answered - | | | | | | | Tracking document. Execution letters / notes |
| TL | Outcome 9 - Output 5 | N/A | CFO2 | MKG Ramorwesi | Municipal Institutional Development and Transformation | Financial Management | 1.92% | 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 | | R0 | | Qualification number 6 resolved by adjustment of the IE | 1 2 3 4 | Audit action plan compiled 1 Qualification 100% resolved - | | | | | | | AG qualification report |
| π | 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 2 3 | 85% Nr received / Nr implemented 85% Nr received / Nr | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| BL | Operational | N/A | CFO4 | MKG Ramorwesi | Good Governance and Public Participation | Good Governance | 1.92% | To reduce risk areas and protect the municipality against legal actions | | Mitigating at least 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019 | R 0 | | 33% 3 Received / 1 mitigated | 1 2 3 | 80% Nr received / Nr mitigated 80% Nr received / Nr | | | | | | | Director's risk register. Execution letters / notes |
| BL | Operational | ΝΆ | 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 2 3 4 | mitigated Draft information submitted Credible 2017/18 Annual | | | | | | | Signed-off AR template and narritve |
| BL | Outcome 9 - Output 1 | N/A | CFO6 | MKG Ramorwesi | Good Governance and Public Participation | Good | 1.92% | To ensure that the programmes and projects of the directorate are incorporated | | Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019 | R 0 | | Credible 2018/19 IDP inputs provided | 1 2 3 4 | - - - Credible 2019/20 IDP inputs provided | | | | | | | Signed-off IPD needs and priority list |
| BL | Operational | N/A | 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 2 3 | | | | | | | | Signed-off SDBIP planning template. Attendance Register |

| IRECTORATE BU | DOL! A | AND INEAG | JUNI | | | | | | | | 24 | | | | FINAL 2018/19 S |
|----------------------|--------|-----------|-----------------|---|---------------------------|-------|--|--|---|-----------------------|---|------------------|--|--|--|
| Operational | N/A | CFO8 | MKG Ramorwes | Good Governance and Public Participation | Good Governance | 1.92% | To comply with legal requirements (sec 116 of MFMA) | agreements which are commented on in terms of all allocated contracts, as | lease agreements received director comments within 7 working days of receival in | R 0 | No SLA's received for comments | 3 | 100% Nr received / Nr commented on within 7 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days | | SLA receited an comments regist SLA with comments |
| Operational | N/A | CFO9 | MKG Ramorwesi | 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 | R0 | 6 LLF Meetings attended | 1 2 3 4 | 3 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended | | Notices. Agenda Attendance register. Minutes |
| Compliance | N/A | CFO10 | MKG Ramorwesi I | 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 | RO | No Audit Committee resolutions received | 2 3 | 90% Nr received / Nr implemented | | Resolution register. Copy of resolutions. Execution letters notes (supportin documents) |
| Compliance | N/A | CF011 | MKG Ramorwesi | Good Governance and Public Participation | Good | 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 2 3 | 3 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended | | Resolution register. Copy of resolutions. Execution letters notes (supportin |
| Compliance | N/A | CFO12 | MKG Ramorwesi N | Good Governance and Public Participation | Good Governance | 1.92% | To improve the internal control environment | Number of Internal Audit recommendations implemented | Implementing at least 80% of the directorate's Internal Audit recommendations by June 2019 | | New Indicator | 1 2 3 | 80% Nr received / Nr implemented | | Resolution register. Copy of resolutions. Execution letters notes (supportin documents) |
| Compliance | N/A | CFO13 | MKG Ramorwesi | Good Governance and Public Participation | Good | 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 | 1 2 3 4 | 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted | | Notices. Agenda Attendance Register. Minute |
| Outcome 9 - Output 5 | MSCOA | BUD1 | D Rossouw P | 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 2 3 | R11 019 500 5% R66 117 000 30% R143 253 500 65% R198 351 000 | | Printout from Ma Ledger Account |
| 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 2 | 90% R1 538 150 1% R3 076 300 2% R4 614 450 3% R7 690 750 | | Printout from Ma Ledger Account |

| DIRECT | JKA I E BU | DGET AND TREAS | UKI | | | | | | | | 25 | | | | | FINAL 2018/19 SDBI |
|--------|----------------------|------------------|-------------|---|-------------------------|-------|--|---|---|---------------|--------|---|--|--|--|--|
| TL | Outcome 9 - Output 5 | BUD3 OOSW BUD4 | w 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) Annual Cost coverage ratio for | R 81 405 000 | | 82% R109 843 782 | 1 R4 070 250 5% 2 R24 421 500 30% 3 R48 843 000 60% 4 R73 264 500 90% 1:3 Months | | | Printout from Main Ledger Account Cost Coverage |
| | NKP - Indicator | W/N | D Rossou | Municipal Financial Viability & Management | Financial Management | 1.92% | expressed (National Key Performance Indicators) | 2018/19 | 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 | | | 201.00% | 1 2 1:3 Months 3 1:3 Months 4 1:3 Months | | | Print |
| TL | Compliance | BUD5 | D Rossouw | Good Governance and Public Participation | Good Governance | 1.92% | in order to comply with legislation | | 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 2 - 3 - 4 - | | | Time Table. Council resolution |
| BL | Compliance | 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 – 2 – 2019/20 Draft budget approved 4 – | | | Council Resolution |
| TL | Compliance | BUD7 | D Rossouw | Good Governance and Public Participation | Good | 1.92% | 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 |
| TL | Compliance | 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 | 100000 | 2018/19 Budget policies & tariffs approved | 1 – 2 – 3 – 4 2019/20 Budget policies & tariffs approved | | | Council Resolution |
| TL | Compliance | 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 2 3 2018/19 Adjustment Budget approved 4 | | | Council Resolution |
| TL | Compliance | BUD10 | D Rossouw | Good Governance and Public Participation | Financial Management | | Financial Statements on time to comply with legislation | 2017/18 Financial statements submitted to the Auditor-General | Submitting the 2017/18 financia statements to the Auditor- General by 31 August 2018 | | | 2016/17 Financial Statements submitted on 31 | 1 2017/18 Financial Statements submitted 2 3 4 | | | Letter to Auditor - General |
| TL | Outcome 9 - Output 5 | WSCOA WSCOA | 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% R396 2221 000 70% 3 R566 030 000 100% 4 _ | | | Prints & Calculations on Financial Indicators |
| TL | NKP - Indicator | 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 | | | 81.70% | 1 28% 2 28% 3 28% 4 28% | | | Debt Coverage Print |

| D (2010 | | | IND INLAG | • | | | | | | | | | | | | | | | 1 114AL 2010/10 ODI |
|---------|-------------------------|---|-----------|--------------|---|---------------------------|---------|---|---|--|---------------|--|--|-------|---|-------|---|--|--------------------------------|
| TL | | | BUD13 | wnoss | ıty & | | 1.92% | Financial Viability expressed | Percentage of Outstanding Service Debtors to | Annual Outstanding Service Debtors to Revenue ratio for | 45% | | | 1 | 45% | | | | Outstanding Service Print & |
| | Output 5 | | | D Rosso | Il Viability e | agement | | (National Key Performance Indicators) | Revenue ratio for 2018/19 | 2018/19 by June 2019 A=B/C | | | | 2 | 45% | 1 | | | Calculations |
| | 6 | ĕ Z | | | inancial . nagemer | l Mans | | | | Where: "A" represents outstanding | | | 2% | | 45% | - | | | |
| | Outcome | | | | icipal Fina Mana | Financial Mar | | | | service debtors to revenue "B" represents total outstanding | | | | 3 | | | | | |
| | 0 | | | | Munic | 運 | | | | service debtors "C" represents annual revenue | | | | 4 | 45% | | | | |
| TL | | | BUD14 | | ŧ | | 1.92% | To submit sec 71 reports | Number of section 71 | Submitting 12 electronic version | RΛ | | ± 0 | | 3 Electronic version | | + | | Outstanding |
| '- | | | B0D14 | D Rossouw | iancial | ance | 1.52 /0 | to NT in order to comply | | of the section 71 report to the | | | version of reports to abase | 1 | submitted |] [| | | Service Print & |
| | ance | | | Rö | inan | in ar | | with legislation | | NT database by June 2019 | | | vers rep | 2 | 3 Electronic version | | | | Calculations |
| | Complia | N A | | | Municipal Fina iability & Mana | Good Govern | | | | | | | Electronic v section 71 the NT data | | submitted 3 Electronic version | 1 | 1 | | |
| | Ö | | | | Inicij |) po | | | | | | | Electron section the NT | 3 | submitted |] | | | |
| | | | | | Viab | Ö | | | | | | | 12 E the s | 4 | 3 Electronic version submitted | | | | |
| BL | | | BUD15 | ž | <u></u> | m | 1.92% | Ensure that all applicable | Percentage of budget | Publishing 100% of all | R 0 | | te e | 1 | _ submitted | | | | Outstanding |
| | a | | | D Rossouw | ancii & ent | Good Governance | | budget related | related documents | approved budget related | | | 100% 4 Approved / 4 Iblished on websi | 2 | _ | 1 | | | Service Print & |
| | atior | N/A | | D W | unicipal Financi Viability & Management | ver | | on the municipal website | published on the municipal | documents on the municipal website by June 2019 | | | ovec | 3 | _ | 1 | | | Calculations |
| | Oper | ~ | | | icipa Viab lana | ဗြိ | | as required by the MFMA | | website by Julie 2019 | | | 4ppr Appr shed | | 100% | 1 | | | |
| | O | | | | Mu M | 000 | | | | | | | 4 , sildus | 4 | No approved / No | | | | |
| TL | | | ASS1 | ē | | | 1.92% | To ensure that all | 2018/19 Asset count | Completing the 2018/19 asset | R 0 | | # # # | 1 | published | + + | + | | Asset count report |
| - | la I | | | J Muller | ancia , nt | t | | municipal assets are | completed and reported | count and submitting report to | | | count report anager | 2 | _ | ┥ ├ | + | | from Ducharme. |
| | rationa | ⋖ | | 7 | Financ lity & ement | Financial Management | | accounted for | | municipal manager by June | | | 2017/18 Asset c completed and r to municipal mar | 3 | - | ┥ ├ | + | | Report from |
| | Opera | A/A | | | unicipal Fin Viability (| -inar anag | | | | 2019 | | | 18 As sted icipa | | 2018/19 Asset count | 1 | | | Ducharme. Report |
| | 0 | | | | Munic Ma | | | | | | | | mple mun | 4 | completed and report to | | | | to iviivi |
| | | | | | | | | <u> </u> | | | | | 2 8 b | | municipal manager | | | | |
| TL | - | | ASS2 | J Muller | Municipal Financial Viability & Management | _ <u></u> | 1.92% | To enhance a clean audit | 2017/18 Asset register 100% reconciled | Reconciling the 2017/18 asset register 100% to the financial | R 0 | | and | 1 | 2017/18 Asset Register 100% reconciled | | | | 2015/16 Asset Register |
| | Operational | A'N | | 5 | cipa I Via gem | Financial Management | | audit | 100 /6 reconciled | statements by August 2018 | | | 100% nciled a itted to | 2 | 100 /6 Teconiciled | 1 | 1 | | 1 tegister |
| | pera | Ž | | | Muni ncia 1ana | Fina anag | | | | | | | 100 Sonc mitte | 3 | _ | 1 | | | |
| | 0 | | | | Fina & | ž | | | | | | | Recol Submi | 4 | _ | 1 | 1 | | |
| ΓL | | | ASS3 | <u>e</u> | | | 1.92% | To comply with GRAP17 | Percentage of all identified | | R 0 | | | 1 | _ | | | | GIS Print out |
| | ional | | | J Muller | ipal Viab eme | Financial Management | | | assets on register | identified assets are registered | | | % | 2 | _ | 1 | | | |
| | erat | N A | | • | lunic cial | inan nage | | | | in the asset register (2017/18) by July 2018 | | | 100% | 3 | _ | 1 | | | |
| | Oper | | | | Municipal Financial Viability & Management | Na F | | | | by July 2010 | | | | 4 | 100% | 1 | 1 | | |
| TL | | | REV1 | ZS | i j | | 1.92% | To control debt | Percentage of debtors | Having at the most 75% of | R 0 | | | 1 | 60% | | | | Reconciliation |
| | e 9 - t 5 | | | K Weitsz | inicipal ial Viability nagement | nancial iagement | | management to ensure | outstanding as of own | debtors outstanding of own | | | | 2 | 65% | 1 | + | | calculations |
| | utcome 9 - Output 5 | N A | | × | unici cial \ | nand | | financial sustainability | revenue | revenue by June 2019 | | | %92 | 3 | 70% | 1 | | | |
| | 000 | | | | M Finan & Ma | Mar | | | | | | | | 4 | 75% | 1 | + | | |
| ГL | | | REV2 | Zg | ± ± | | 1.92% | To control debt | Percentage of debt | Collecting at least 25% of debt | R O | | | 1 | 10% | | | | Reconciliation |
| | - 6 | | 11212 | K Weitsz | al iabil men | ial | 1.0270 | management to ensure | collected as a percentage | of money owed to the | | | | 2 | 15% | | + | | calculations |
| | omer thatr | N A | | × | inicip ial V | ager | | financial sustainability | of money owed to the | municipality by June 2019 | | | %26 | | 20% | | | | |
| | Outcome 9 - Output 5 | | | | Municipal Financial Viability & Management | Financial Management | | | municipality | | | | - | 3 | 25% | | + | | |
| TL | | | REV3 | Ŋ | <u></u> | | 1.92% | To increase Payments | Percentage increase in | 11% Increase (64% to 75%) in | DΛ | | | 4 | 80% | + + | 1 | | Prints & |
| '- | - 6 | | INEVS | K Weitsz | Municipal Financial Viability & Management | Financial Management | 1.32 /0 | Received vs. Monthly | annual debtors collection | annual service debtors | 11.0 | | rious 1%) | 1 | 80% | | | | Calculations on |
| | Outcome 9 - Output 5 | ¥ ∀ | | \sqrt | nicip ial Vi | anci agen | | Levies (Collection rate of | | collection rate by June 2019 | | | (16)% m prev % to 64 | 2 | 80% | ┥ ├ | - | | — Financial |
| | Outc | | | | Mu nanc Man | Fir | | billings) | | | | | (from 80% I | 3 | 1 | 4 - 1 | - | | Indicators |
| | | | DEV4 | N | ≟≪ | | | Indianat Out 11 5 5 | David value a 1 1 | Occarding on for the contract of | D 050 400 077 | | | 4 | 81% | | 1 | | 0040 |
| TL | | 45051324020EQFB4ZZWW; 55051321160EQFB1ZZWW; 6505100PRPB677HO: | REV4 | K Weitsz | nent | ş | 1.92% | Indigent Subsidy for Free Basic Services | Rand value spend on free basic services | Spending on free basic services by June 2019 - (Account | K 359 428 677 | | | 1 | R89 857 169 25% | | | | GO40. |
| | tor | 34Z2 31Z2 36Z7 | 7 | X | sry & | ĭ Zi Zi Zi | | allocations to comply with | | Holders) | | | spent | | R179 714 339 | 1 | 1 | | |
| | dica | | 4 | | elive | e Se | | legislation | | | | | | 2 | 50% | | | | |
| | NKP - Indicator | 020E 160E | | | Service Delivery & Infrastructure Developn | Infrastructure Services | | | | | | | R98 842 669 | 3 | R269 571 508 | | | | |
| | ¥ | 324 321 | 3 | | Servi | astrı. | | | | | | | 8 8 | | 75% | ↓ ↓ | | | |
| | | 5051 5051 5051 | 3 | | s nfras | l fi | | | | | | | œ | 4 | R359 428 677 100% | | | | |
| TL | | 4 10 0 | REV5 | Ŋ | | | 1.92% | Indigent Subsidy for Free | Number of approved | 30 000 Approved households | R 0 | | | 4 | 10 000 | | 1 | | Indigent register |
| - | NKP - Indicator | | 1,50 | K Weitsz | Service Delivery & Infrastructure Development | ture | 1.32/0 | Basic Services | households with free basic | with free basic services | 1 | | | 1 | 20 000 | | + | | Indigent register |
| | Indi | ¥ X | | ~ | e De astrui | Infrastructur Services | | allocations to comply with | services (indigents) | (indigents) by June 2019 | | | | 2 | 25 000 | ┥ ├ | - | | |
| | ₹. | | | | ervio Infra Jeve | nfra: Se | | legislation | | | | | | 3 | | | - | | |
| | z | | | | \ \Q \ \Q \ \ | | | | | | | | | 4 | 30 000 | | | | |

| tor | | REV6 | itsz | ery ure nt | و | 1.92% | | Percentage of households | 25 % of households registered | R 0 | | 1 | 25% | | | Reconcili | |
|---------------------|--------------------|-------|-------------|---|----------------------------|--------|---|--|---|---------------|--|---|--|--|---|--|-------------------------|
| - Indicator | ⋖ | | K Wei | Service Delivery & Infrastructure Development | Infrastructure Services | | Basic Services allocations to comply with | registered earning less | earning less than R3 380 per month by June 2019 - (vs. total | | % | 2 | 25% | | | calculatio | tions |
| ' | N A | | - | rice frast | rastr | | legislation | I lilali No 300 pel Illollul | active accounts) | | 19% | 3 | 25% | | | | |
| NK P | | | | Serv & In De |] <u>=</u> | | logiolado. | | | | | 4 | 25% | | | | |
| | <u> </u> | REV7 | ZS | - int | | 1.92% | Indigent Subsidy for Free | Rand value spend on free | Spending on free basic | R 26 718 627 | | | R6 679 657 | | | GO40 | |
| | 9 | | K Weit | <u> </u> | ses | | Basic Alternative | basic alternative services | alternative services by June | | + | 1 | 25% | | | | |
| cator | 2307020000000000 | | ~ | Service Delivery & Infrastructure Developm | Services | | Services allocations to | | 2019 | | R13 225 645 spent | 2 | R13 359 314 | | | | |
| l g | 000 | | | Dev | - S | | comply with legislation | | | | 945 | | 50% | | | | |
| - | 200 | | | se ⊑ | Infrastructure | | | | | | 25 (| 3 | R20 038 971 | | | | |
| A P | 020 | | | ervie | astn | | | | | | 13.2 | J | 75% | | | | |
| | 23 | | | S | <u> </u> | | | | | | ~ | 4 | R26 718 627 | | | | |
| | | | | | | | | | | | | | 100% | | | | |
| for | | REV8 | itsz | Service Delivery & Infrastructure Development | ഉ | 1.92% | Indigent Subsidy for Free | Number of rural | 5 000 Approved rural | R 0 | | 1 | 2 000 | | | Indigent r | t register |
| NKP - Indicator | ∢ | | K We | Deliy ruct pme | ofrastructur Services | | Basic Alternative Services allocations to | households with free basic alternative energy | households with free basic alternative energy (indigents) by | . | | 2 | 3 000 | | | | |
| - | N/A | | - | ice l frast velo | astr | | comply with legislation | (indigents) approved | June 2019 | | | 3 | 4 000 | | | | |
| 当 | | | | Serv & In De | <u>F</u> % | | comply managiciation | (inalgonio) approvoa | 04110 2010 | | | 4 | 5 000 | | | | |
| | | RM1 | ZS | | | 1.92% | To collect revenue for | Rand value income | Collecting at least 81% of | R 0 | | 1 | 81% | | | Levies ra | rates |
| 6 5 | | """ | K Weit | aal iabil men | al an | 1.0270 | property rates to comply | | budgeted revenue for property | | - | 1 | 81% | | | report. Re | |
| Outcome Output 6 | ¥ | | ₹ | nicip al V age | Financial Managemen | | with legislation | | | | 83% | 2 | | | | rates rep | eports. |
| £ 3 | - | | | Mu anci Man | Fin | | (Implementation of the | | | | 0, | 3 | 81% | | | (BP641) |) |
| | | | 1 | Municipal Financial Viability & Management | | | Municipal Property Rates | | | | | 4 | 81% | | | | |
| | | RM2 | itsz | | | 1.92% | To update the current | | | R 0 | for | 1 | 90% | | | | ed valuation |
| _ | 20 | | K Wei | ncia Iem€ | luce luce | | valuation roll to comply | valuation roll updated with | valuation roll with | | g of categories npleted for | | Nr received / Nr updated 90% | | | roll. GO4 | |
| ional |)563 | | 1 | ina- | ema | | with legislation | supplementary entries | supplementary entries (categories and tariffs) by June | | ng o | 2 | Nr received / Nr updated | | | proclama scheme o | nations, e changes, |
| erati | 2060051056301 | | | Municipal Financial Viability & Managemen | Good Governance | | | | 2019 | | Updating of mentary cate riffs complet | | 90% | | | subdivision | |
| ි රී | 090 | | | unici IIIty | poc | | | | | | Upd supplemen and tariffs | 3 | Nr received / Nr updated | | | consolida | |
| | ~ | | | Mi | Ğ | | | | | | l ddu | 4 | 90% | | | 1 1 1 | l consents, |
| _ | - | RM3 | N | | | 1.92% | To offectively de revenue | Dand value income | Collecting income from | R 636 082 742 | ω " | | Nr received / Nr updated R129 020 685 | | | occupation GO40 | tional |
| | | KIVIS | /eits | : Delivery & re Development | ŧ | 1.92% | collection to ensure | collected from electricity | electricity sales (conventional | K 030 002 742 | 9 | 1 | 25% | | | G040 | |
| | 132112000000000000 | | K We | ry & lopn | eme | | effective service delivery | , | meters) by June 2019 | | l lect | | R318 041 371 | | | | |
| Operational | 00 | | | elive | nag | | | | | | 8 | 2 | 50% | | | | |
| erat | 000 | | | e De | ₩ | | | | | | 64 | | R447 062 056 | | | | |
| ď | 2112 | | | Service D | ncia | | | | | | 1,10 | 3 | 75% | | | | |
| | 132 | | | Se | Financial Management | | | | | | R529 611 642 collected | , | R636 082 742 | | | | |
| | | | | Ξ | | | | | | | | 4 | 100% | | | | |
| | | RM4 | itsz | ant | | 1.92% | To effectively do revenue | Rand value income | Collecting income from pre-paid | R 16 175 000 | | 1 | R4 043 750 | | | GO40 | |
| | 8 | | K We | ∞ and | anagement | | collection to ensure | | electricity sales by June 2019 | | collected | | 25% R8 087 500 | | | | |
| tional | 00000000 | | 1 | elivery & Jevelopm | age | | effective service delivery | electricity sales | | | 90 | 2 | 50% | | | | |
| ratio | 00 | | | Deli e De | Man | | | | | | | | R12 131 250 | | | | |
| Opera | 190 | | | vice | ig. | | | | | | 68 4 | 3 | 75% | | | | |
| | 132119000 | | | Sen | Financial Ma | | | | | | R10 368 410 | | R16 176 000 | | | | |
| | ` | | | Service De Infrastructure D | 匠 | | | | | | ~ | 4 | 100% | | | | |
| | | RM5 | ZS | | | 1.92% | To effectively do revenue | Rand value income | Collecting income from water | R 57 816 764 | | | R14 454 191 | | | GO40 | |
| | | | K Weitsz | » ment | eut | 1.0270 | collection to ensure | collected from water sales | sales (conventional meters) by | | | 1 | 25% | | | | |
| <u>a</u> | | | × | ery & | Jem | | effective service delivery | | June 2019 | | 9 | 2 | R28 908 382 | | | | |
| fion | 020 | | | eliv Dev | ana | | | | | | 59 7 | | 50% | | | | |
| Opera | 13240200 | | | ce D | <u>s</u> | | | | | | R272 759 791 collected | 3 | R43 362 573 | | | | |
| 0 | - | | | šervi | Financial Management | | | | | | 22 | | 75% | | | | |
| | | | | Service Delivery & Infrastructure Developm | l iĒ | | | | | | | 4 | R57 816 764 | | | | |
| | | EV54 | 1 | | | 4.0001 | + | | 0 111 0504 6 11 | | | • | 100% | | | | |
| | | EXP1 | J Letthoo | Municipal Financial Viability & Management | nent | 1.92% | To control credit management to ensure | Percentage of payments within 30 days from date of | | R 0 | | 1 | 65% | | | Printout f | it from age |
| la l | | | JLe | ager | Financial Management | | timeous payment of | invoice/statement | of receipt of invoice / statement | | 50% 563 164 457 | 2 | 65% | | | | is and etation there |
| Operational | N A | | | al Fir Man | /aní | | creditors and service | | by June 2019 | | 164 | ۷ | | | | off | |
|) per | - | | | icipe y & I | ial | | providers | | | | 563 | 3 | 65% | | | | |
| | | | | Mun | nanc | | | | | | 22 | | 65% | | | | |
| | | | | - Vis | iĒ. | | | | | | | 4 | | | | | |
| | | SCM1 | N Kegakilwe | | | 1.92% | To comply with legal | Percentage of SLA are | Ensuring 100% of all allocated | R 0 | 💂 | 4 | 100% | | | Register. | ∌r. |
| | | | egak | plic | | | requirements (sec 116 of MFMA) | signed to all allocated tenders | tenders / projects are forwarded | , | 100% awarded / 27 forwarded | 1 | Nr received / Nr forwarded | | | | |
| | | | Ž Z | - Pu | Д | | INII INIC) | IGHUGIS | to Legal for SLA to be signed by June 2019 | | \$ | | 100% | | | + | |
| <u> </u> | | | | ano | Janc | | | | | | 727 | 2 | Nr received / Nr | | | | |
| rational | N/A/A | | | ince | wer | | | | | | 0% | _ | forwarded | | | | |
|) berz | = | | | erne artic | ဗြိ | | | | | | 10 warc | | 100% | | | | |
| ° | | | | G P P | Good Governance | | | | | | φ | 3 | Nr received / Nr | | | | |
| | | | | Good Governance and Public Participation | | | | | | | 27 Tender | - | forwarded | | | | |
| 1 | 1 | 1 | 1 | Ō | | | | 1 | I | | | | 100% | | | | |
| | | | 1 | | l | 1 | | | | | ~ | 4 | Nr received / Nr | | I | | |

| | | SCM2 | N Kegakilwe | d Public | nent | 1.92% | Ensure that all supply chain management awards are published on | management awarded contracts published on | Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the | R 0 | varded | 1 | 100% Nr received / Nr 100% | | Website application for Copy of webs |
|-------------|-----|------|-------------|---|-------------------------|-------|---|--|--|-----|---|-------------|--|--|---|
| Operational | N/A | | Z | Governance and Participation | ıcial Managen | | the municipal website as required by the MFMA | municipal website | MFMA to the ICT section for publishing on the municipal website by June 2019 | | 100% ved / 27 forwar | 2 | Nr received / Nr forwarded | | |
| 0 | | | | Good Gove | Financi | | | | | | 27 Approv | 3 | Nr received / Nr forwarded | | |
| | | SCM3 | Kegakilwe | | | 1.92% | To implement Internal Co-operation and Controls to ensure | Percentage of service requests documents at the Specification Committee | Completing at least 90% of all service requests specifications documents successful by June | R 0 | pleted | 1 | Nr received / Nr 90% Nr of request received / Nr of successful | | Notices, Ager Munites & Attendance |
| nce | | | Ž | Public Participation | cial Management | | compliance with legislation | approved | 2019 | | cessfully com | 2 | completed 90% Nr of request received / Nr of successful completed | | Register |
| Complia | N/A | | | /ernance and | Financial Man | | | | | | 100% | 3 | 90% Nr of request received / Nr of successful completed | | |
| | | | | Good Gov | | | | | | | 37 Tenders | 4 | 90% Nr of request received / Nr of successful completed | | |
| | | SCM4 | N Kegakilwe | Participation | | 1.92% | To implement Internal Co-operation and Controls to ensure compliance with | Percentage of tender documents at the Evaluation Committee approved | Evaluating at least 90% of all received tender documents successful by June 2019. | R 0 | ated | 1 | 90% Nr of tenders received / Nr of successful completed 90% | | Notices, Age Evaluation re Attendance Register |
| Compliance | N/A | | | nd Public Par | Vanagement | | legislation | | | | 100% s received/ 29 evaluated | 2 | Nr of tenders received / Nr of successful 90% Nr of tenders received / | | |
| Com | _ | | | Governance | Financial Man | | | | | | 1 29 Tenders rece | 3 | Nr of successful completed | | |
| | | | | Good Gov | | | | | | | 59 | 4 | Nr of tenders received / Nr of successful completed | | |
| | | SCM5 | N Kegakilwe | | | 1.92% | Co-operation and Controls to ensure compliance with | Percentage of evaluated tenders at the Adjudication Committee approved | Adjudicating at least 90% of all evaluated tenders successful by June 2019. | R 0 | | 1 | 90% Nr of evaluated tenders received / Nr of successful completed 90% | | Notices, Age Minutes & Attendance Register |
| 83 | | | | nd Public Participation | gement | | legislation | | | | 100% sceived 31 adjudicated | 2 | Nr of evaluated tenders received / Nr of successful completed | | |
| Compliance | N/A | | | Good Governance and P | Financial Management | | | | | | 100% 31 Tenders received / | 3 | 90% Nr of evaluated tenders received / Nr of successful completed | | |
| | | | | Good | | | | | | | 34 | 4 | 90% Nr of evaluated tenders received / Nr of successful completed | | |
| Compliance | N/A | SCM6 | N Kegakilwe | Good Governance and Public Participation | Financial Management | 1.92% | To implement Internal Co-operation and Controls to ensure compliance with legislation | Number of SCM capacity building workshops for council employees conducted | Conducting 4 SCM capacity building workshops for council employees by June 2019 | R 0 | 6 SCM capacity building workshops | 1 2 3 | 1 Workshop conducted 1 Workshop conducted 1 Workshop conducted 1 Workshop conducted | | Notices, Aç Minutes & Attendance Register |
| Operational | N/A | SCM7 | N Kegakilwe | Good Governance and G Public Participation | Financial Management | 1.92% | To implement a Supply Chain Management policy to comply with legislation | reports of the Supply Chain Management policy | Submitting 4 quarterly reports on the implementation of SCM policy to council and make public by June 2019 | R 0 | 4 Quarterly 6 reports submitted and made public | 1 2 3 | 1 Report submitted | | Notices, A Minutes & Attendance Register |

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FINAL 2018/19 SDBIP

MUNICIPAL MANAGER

DIRECTORATE BUDGET AND TREASURY

CHIEF FINANCIAL OFFICER

ACTING DIRECTOR LOCAL ECONOMIC DEVELOPMENT MR AK KHUZWAYO

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

Service Delivery & Infrastructure Development (0) 0%

Municipal Institutional Development and Transformation (4) 16%

Local Economic Development (5) 20%

Municipal Financial Viability & Management (7) 28%

Good Governance and Public Participation (9) 36%

100%

| OPERA [*] | IONAL | | | | | | | | | | | | | | | | | | | | | 100 % |
|-----------------------------|------------------------------|-------------------|----------|-----------------------|--|----------------------|-----------|--|---|--|-----|-----------------------------|---|------------------|---|---------------|---------------------------------|--------------------|-------------------------|----------------------------|----------|---|
| 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 | | Target / Adjustm ent Budget | Bass | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Outcome 9 - Output 5 | N/A | LED1 | AK Khuzwayo | Municipal Institutional Development and Transformation | Financial Management | 4.00% | To ensure an effective external audit process (Exception report) | Percentage of external audit queries answered within required time frame | Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018 | R 0 | | 100% 3 Received / 3 answered | 2 3 4 | 100% Nr. received / Nr 100% Nr. received / Nr answered | | | | | | | Tracking document. Execution letters / No.tes |
| π | Outcome 9 - Output 5 | N/A | LED2 | AK Khuzwayo | Municipal Institutional Development and Transformation | Financial Management | 4.00% | To ensure good governance by executing the mandate of council | Percentage of resolutions implemented within required timeframe | Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019 | R 0 | | 76% 72 Received / 55 implemented | 3 | 85% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents) |
| BL | Compliance | N/A | LED3 | AK Khuzwayo | Good Governance and Public Participation | Good Governance | 4.00% | against legal actions | 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 | | 3% 3 Received / 1 mitigated | 1 2 3 | 80% Nr received / Nr mitigated | | | | | | | Director's risk register. Execution letters / No.tes |
| BL | Operational | N/A | LED4 | AK Khuzwayo | Good Governance and Public Participation | Good Governance | 4.00% | To ensure the that the quality of the information is on an acceptable standard | | 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 | 1 2 3 4 | Draft information submitted Credible 2017/18 | | | | | | | Signed-off AR template and narritve |
| BL | Operational | N/A | LED5 | AK Khuzwayo | Good Governance and Public Participation | Good Governance | 4.00% | To ensure that the programmes and projects of the directorate are incorporated | Directorate's IDP inputs provided before the 2019/20 IDP is tabled | Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019 | R0 | | Credible 2018/19 IDP inputs provided | 1 2 3 4 | - - Credible 2019/20 IDP inputs provided | | | | | | | Signed-off IPD needs and priority list |

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT

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| BL | me 9 - out 1 | A/N | LED6 | AK Khuzwayo | Good Governance and Public Participation | Good Governance | 4.00% | To ensure that the all the directorates KPI's are catered for | | Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted | R 0 | Credible 2018/19 SDBIP inputs | 1 2 | - | | Signed-off SDBIP planning template. Attendance |
|----|------------------|-----|-------|-------------|--|--------------------|-------|---|---|---|-------|----------------------------------|-----|---|--|---|
| | Outcome Output 1 | Z | | AK | Sood Govand F | 300d Gov | | | tabled | by 31 May 2019 | | Credible | 3 | Credible 2019/20 SDBIP | | Register |
| BL | nal | | LED7 | AK Khuzwayo | Cand Public Participation | | 4.00% | To comply with legal requirements (sec 116 of MFMA) | which are commented on in terms of all allocated contracts, as received from legal | Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2019 | R 0 | for comments | 2 | inputs provided 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days | | SLA receited and comments register. SLA with comments |
| | Operational | N/A | | | Governance | Good Governance | | | | | | No SLA's received | 3 | 100% Nr received / Nr commented on within 7 working days | | |
| | | | | | Good | | | | | | | | 4 | Nr received / Nr commented on within 7 working days | | |
| BL | la l | | LED8 | vayo | and | ø. | 4.00% | To attend to all LLF meetings to ensure | Number of LLF meetings attended | Attending 12 LLF meetings by June 2019 | R 0 | sbu | 1 | 3 Meetings attended | | No.tices. Agenda. Attendance |
| | ation | A/N | | AK Khuzwayo | Good ernance a Public irticipatio | Good Governance | | industrial harmony | meetings attended | by June 2019 | | 6 LLF Meetings attended | 2 | 3 Meetings attended | | register. Minutes |
| | Oper | ~ | | ¥ ¥ | Govern Partic | Gove | | | | | | affe | 3 | 3 Meetings attended | | |
| BL | | | LEDO | 0 | _ ŏ _ | | | To analyze that the | Deventers of Audit | lead and the state of 000/ of | 1 D O | 9 | 4 | 3 Meetings attended | | Desclution |
| BL | | | LED9 | zwayo | and | | 4.00% | To ensure that the mandate of Audit | Percentage of Audit Committee resolutions | Implementing at least 90% of all directorate's Audit | RU | ed i×ed | 1 | 90% Nr received / Nr | | Resolution register. Copy of |
| | | | | A Z | Jent | | | Committee is executed | implemented within | Committee resolutions by | | rece | | implemented | | resolutions. |
| | ational | | | AK | l Developn nation | Capacity | | | required timeframe | June 2019 | | esolutions | 2 | 90% Nr received / Nr implemented | | Execution letters / No.tes (supporting documents) |
| | Operati | N/A | | | I Institutional Develo Transformation | Institutional | | | | | | Committee | 3 | 90% Nr received / Nr implemented | | |
| | | | | | Municipal | | | | | | | No Audit | 4 | 90% Nr received / Nr implemented | | |
| BL | nce | | LED10 | wayo | and | 9 | 4.00% | To improve the audit outcome from the AG | Number of Audit Steering Committee | Attending 12 Audit Steering Committee meetings | R 0 | 4 Audit Steering Committee | 1 | 3 Meetings attended | | Resolution register. Copy of |
| | plian | A/A | | AK Khuzwayo | Good Governance a Public Participatio | Good | | outcome nom the AG | meetings attended | (directors) to improve the | | t Stee | 2 | 3 Meetings attended | | resolutions. |
| | Complia | - | | ¥ | overr Parti | Gow | | | | audit outcome by June 2019 | | Audi | 3 | 3 Meetings attended 3 Meetings attended | | Execution letters / No.tes (supporting |
| BL | | | LED11 | ayo | | | 4.00% | To improve the internal | Number of Internal | Implementing at least 80% of | FR0 | 4 | 4 | 80% | | Resolution |
| | | | | AK Khuzwa | Public Participation | | | control environment | Audit recommendations | the directorate's Internal Audit recommendations by | | | 1 | Nr received / Nr implemented 80% | | register. Copy of resolutions. |
| | ance | | | AK | | ernance | | | implemented | June 2019 | | Indicator | 2 | Nr received / Nr implemented | | Execution letters / No.tes (supporting documents) |
| | Compliance | N/A | | | ernance and | Good Governance | | | | | | New Ind | 3 | 80% Nr received / Nr implemented | | |
| | | | | | Good Govern | | | | | | | | 4 | 80% Nr received / Nr implemented | | |
| BL | Ф | | LED12 | /ayo | and | Ф | 4.00% | To ensure that the set | Number of SDBIP | | R 0 | w = | 1 | 3 Meetings conducted | | No.tices. Agenda. |
| | liance | N/A | | ≥ | Good Governance an Public Participation | Good Governance | | goals of council are achieved | meetings with senior personnel in own | meetings with senior personnel in own directorate | | 0 Meetings conducted | 2 | 3 Meetings conducted | | Attendance Register. Minutes. |
| | Complian | Ž | | AK Khuz | GC verns Pu 'artici | Gc 30ver | | | | by June 2019 | | ond cond | 3 | 3 Meetings conducted | | . 103/01011 1/11/10100 |
| | | | | | 9 9 | | | | | | | | 4 | 3 Meetings conducted | | |

| TL | | | | | | | | | | | | | | | | | |
|-------------|--------------|-------------|--------|---------|--------------------------------|-------------------------|-------|--|--------------------------------------|--|-------------|--------------------------------------|---|---------------------------------------|------|-------|---------------------------------|
| | | | LED13 | nxa | | | 4.00% | | | Creating 800 permanent jobs | R 0 | | 1 | 100 Jobs created | | | Attendance |
| | _ | | | J Danxa | 달士 | Public Participation | | | | which exceed 3 months | | <u>a</u> | ' | | | | Register |
| 5 | National KPI | | | | l Economic elopment | cipa | | enhance local ecoNo.mic r | | | | crea | 2 | 200 Jobs created | | | Confirmation letter |
| | ona | Ν | | | Eco | arti | | development activities | | local ecoNo.mic development | | Jops | | 300 Jobs created | | | |
| | Aatio | | | | Local I Deve | 음 | | | | initiatives including capital projects by June 2019 - | | | 3 | 300 Jobs Created | | | |
| | | | | | 2 - | Pub | | | | Urban Area | | 668 | 1 | 200 Jobs created | | | |
| TI | | | LED14 | Ø | | | 4.00% | To create jobs to reduce | Normhau af nammanant | Creating 30 permanent jobs | D.O. | | | 0 Jobs created | | Α. | \ttopdopo |
| TL . | _ | | LED 14 | Danxa | ë + | tion | 4.00% | | | which exceed 3 months | KU | _R | 1 | U Jobs created | | | Attendance Register |
| | 를 | _ | | | Economic elopment | icipa | | enhance local ecoNo.mic r | months - Rural Area | through the Municipality's | | reate | 2 | 20 Jobs created | | | Confirmation letter |
| | National KPI | N A | | | al Ecc velop | : Participation | | development activities | | local ecoNo.mic development initiatives including capital | | o sqof | 3 | 0 Jobs created | | | |
| \frac{1}{2} | ž | | | | Local | Public | | | | projects by June 2019 - Rural | | 32 7 | | 10 Jobs created | | | |
| | | | | | | <u> </u> | | | | Area | | | 4 | | | | |
| TL | | | LED15 | anxa | | | 4.00% | | | Establishing / resuscitating 4 | | | 1 | 1 Cooperative 4 | | | Cooperative |
| | | | | J Da | int | | | between LED strategies of and VTSD to synergize (| cooperatives (SMME's) established | functional Cooperatives and 16 functional SMME's (1 per | | ω | | SMME's established / 1 Cooperative 4 | | | certificate/Pty certificate |
| _ | _ | | | | a D | _ | | | | township / rural area) in the | | ate W | 2 | SMME's established / | | | Report & Council |
| | nal / NKPI | | | | svelc | atio | | between the three | | Matlosana area by June | | and 6 SMME's resuscitated | 2 | resuscitated | | | Resolution |
| | _ a | N V | | | ic Dev | l iği | | spheres of government | | 2019 | | and | | 1 Cooperative 4 | | | |
| | atio. | Ž | | | imor | Pa | | | | | | ives | 3 | SMME's established / | | | |
| | Oper | | | | COL | Public Participation | | | | | | Cooperatives a established / r | Ü | resuscitated | | | |
| | | | | | Local Ecor | - | | | | | | Soop esta | | 1 Cooperative 4 | | | |
| | | | | | 2 | | | | | | | 90 | 4 | SMME's established / | | | |
| | | | | | | | | | | | | | | resuscitated | | | |
| BL | _ [| | LED16 | nxa | r jc | _ | 4.00% | | Number of LED | | R 0 | | 1 | 3 Meetings conducted | | | No.tice & |
| | ational | | | J Da | l Economic elopment | Public Participation | | consultations meeting to share information with all of | | consultation meetings with stakeholders by June 2019 | | ED | 2 | 3 Meetings conducted | | | Attendance Register. Minutes |
| | Operat | N/A | | | шж | Pub | | | stakeholders | Stakeholders by Julie 2019 | | 12 LED | 3 | 3 Meetings conducted | | | legister. Militutes |
| | ŏ | | | | Local | Pa | | | | | | 8 | 4 | 3 Meetings conducted | | | |
| BL | | | LED17 | ×a | v | | 4.00% | To conduct workshops | Number of SMME | Conducting 4 SMME | R 0 | | 1 | 1 Workshop conducted | | N | No.tice & |
| | Operational | | | Dan | Local Economic Development | Public Participation | | | | workshops to capacitate | | ME SP | 2 | 1 Workshop conducted | | | Attendance |
| | ratic | Ν | | | Eco | up ici bei | | | • | SMME's and cooperatives by June 2019 | | 4 SMME vorkshops | | 1 Workshop conducted | | R | Register |
| 8 | 8 | | | | ocal | Part | | ľ | and cooperatives | June 2019 | | 4 W | 3 | · | | | |
| | | | | | | | | | | | | | 4 | 1 Workshop conducted | | | |
| BL | | | COM1 | etha | .t ⊗ | | 4.00% | 1 ' ' | Rand value spent on | Spending on marketing activities according to | R 1 210 600 | | 1 | 25% R302 650 | | | nvoices. Expenditure Vote. |
| | | | | /akc | iability | ment | | programmes to ensure a | | Marketing Plan by June 2019 | | + | | | | | Marketing |
| | ational |)120 | | z | ial V nent | age | | well informed community | | Indinoting Flair by Gano 2010 | | sber | 2 | 50% R605 300 | | | programme. Item |
| | eratic | 85102300120 | | | al Financial Via Management | ncial Manager | | | | | | 98 | | 75% | | | and resolution |
| | Oper | 3510 | | | I Fir | cial | | | | | | R240 | 3 | R907 950 | | | |
| | | ~ | | | icipa | Finan | | | | | | ~ | | 100% | | | |
| | | | | | Mun | | | | | | | | 4 | R1 210 600 | | | |
| BL | | | COM2 | la la | | | 4.00% | To promote the city and | Number of external | Compiling and distributing 4 | R 300 000 | | | 1 Newsletter compiled | | C | Contract with |
| | | | | Makget | mer | | | communicate | newsletters compiled | external newsletter regarding | | p | 1 | and distributed | | | service providers. |
| | | | | N Ma | ладе | | | programmes to ensure a | and distributed | Council affairs to the | | newsletters compiled and distributed | | | | | Expenditure Vote. |
| | | | | - | Ma | nagement | | well informed community r | regarding Council affairs to the | community by June 2019 | | ligh [| | 1 Newsletter compiled | | in in | nvoices. |
| - | <u>_</u> | 10 | | | .t | gem | | | community | | | ام ق | 2 | and distributed | | | |
| | ation | 85102304510 | | | iabili | lana | | | , | | | tters | | | | | |
| | Opera | 102 | | | <u>a</u> | ncial Man | | | | | | wsle | | 1 Newsletter compiled | | | |
| ' | ر ا | 82 | | | ancial | anc | | | | | | la o | 3 | and distributed | | | |
| | | | | | - Fi | Finar | | | | | | 5 External | | 1111 1 2 2 2 | | | |
| | | | | | cipa | | | | | | | X | | 1 Newsletter compiled and distributed | | | |
| | | | | | Municipal | | | | | | | 2 | 4 | aกน นเอกเมนเซน | | | |
| | | | | | _ | | 1 | 1 | | | | | | | | · I | Į. |

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 33

| Opera-tonal N/A N/A N Makgetha Development and Transformation Transformation | 4.00% To distribute internal & | | | | | | | |
|---|--|--|-----------------------------|---|---|---------------------------------------|---------|------------------|
| | external newsletters to | Number of internal Compiling & distributing newsletters compiled internal newsletters to al | 6 R0 | r s | 1 | 1 Newsletter compiled and distributed | Newsi | sletters |
| Make | external newsletters to ensure transparency wind Council affairs | | | ette | | 2 Newsletters compiled | | |
| Long Long N N N N N N N N N N N N N N N N N N N | Council affairs | employees of Council June 2019 | | dis | 2 | and distributed | | |
| N/A N/A Sipal Inst | | Indiana Indi | | al ne | | 1 Newsletter compiled | | |
| O O O O | | | | iled je | 3 | and distributed | | |
| Mur | 2 | | | 6 Internal newsletters compiled and distributed | 1 | 2 Newsletters compiled | | |
| | | | | ō | 4 | and distributed | | |
| Operational 80052281220FPP29ZZWW 8 80052320601FPP29ZZWW W Maponya W Maponya & Management Eigensial Management | 4.00% To promote the fresh | Rand value spent on Spending on fresh produ | | | 1 | R 78 975 | Invoic | |
| 92Z | produce market to ensure a well informed community | fresh produce market market programmes by 3 programmes 2019 | une (R31 590 + R284 310) | = | | 25% | | enditure |
| N N N N N N N N N N N N N N N N N N N | community | programmes 2019 | R204 310) | sbe | 2 | R 157 950 50% | Marke | e(GO 40). |
| Operational 2281220FPP29ZZ 8 2320601FPP29ZZ W Map W Map | | | | R372 913 spent | | R 236 925 | | ramme. |
| Ope | | | | 372 | 3 | 75% | Attend | ndance |
| | | | | ~ | | R 315 900 | registe | ters. |
| W n M | <u> </u> | | | | 4 | 100% | No.tice | ices/Invitations |
| | 4.00% To collect income to | Rand value income Collecting income from r | ental R 1 427 672 | | | 22% | GO40 | 10 / Income |
| | ensure financial | collected from rental estate by June 2019 | | l ge L | 1 | R314 088 | | e. Receipts. |
| Operational 1400880FPZZZZZWM 1400880FPZZZZZWM W Maponya W Maponya & Management & Management | ensure financial sustainability | estate | | collected | 2 | 44% | | shMark System |
| atior N N Second agencia | | | | 20 | 2 | R628 176 | printo | out |
| Opera | <u>s</u> ≤ | | | 1 985 | 3 | 72% | | |
| O 1400 | | | | 241 | | R1 027 924 | | |
| Operational Operational 80051400880FPZZZZZWWM W Maponya W Maponya & Management Eingerial Management Eingerial Management | 트 | | | \ \S \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | 4 | 100% | | |
| DI > EDMO @ | 4.00% To collect income to | Rand value income Collecting income from | R 1 500 707 | | | R 1 427 672 20% | CO40 | 10 / Income |
| BL ZZZ FM3 EM3 | ensure financial | collected from ripening ripening & cooling rooms | | ا چ ا | 1 | R300 141 | | e. Receipts. |
| ional W Maponya W Maponya W Maponya | sustainability | and cooling rooms June 2019 | by | ected | | 40% | | shMark System |
| W Hina | | | | 8 | 2 | R600 283 | printo | |
| Operational 80051400890FPZZZZZW M W Maponys Viability & Management | ensure financial sustainability | | | 531 | | 70% | ľ | |
| Ope unicip | | | | R866 | 3 | R1 050 495 | | |
| 0005 | | | | 😤 | 4 | 100% | | |
| 00 0 | ≥ 4.00% To collect income to | Rand value income Collecting income from | R 19 133 028 | | | R1 500 707 20% | CO40 | 10 / Income |
| BL ZZ FPM4 on a lear lear lear lear lear lear lear le | ensure financial | collected from market market commission (due | | cted | 1 | R3 826 606 | | e. Receipts. |
| tional W Maponya W Maponya Financial anagement | sustainability | commission (dues) June 2019 | ,, ,, ,, | | | 40% | | shMark System |
| Operational Operational 80051380620FPZZZZZW M W M W Maponys W W Management Circuit Management | ensure financial sustainability | | | က္ခ | 2 | R7 653 211 | printo | |
| | <u>≥</u> | | | 9 9 6 2 | 3 | 70% | | |
| O 851138 | | | | 7 749 | J | R13 393 120 | | |
| | | | | R17 | 4 | 100% | | |
| DI 0. FDM5 65 44 | ± 4.00% To collect income to | Rand value income Collecting income from r | ental R 210 600 | | | R19 133 028 | GO40 | 10 / Income |
| | ensure financial | Rand value income Collecting income from r collected from rental of of carriages by June 201 | 9 | cted | 1 | 20% R42 120 | Vote. | e. Receipts. |
| | ensure financial sustainability | carriages | | | 2 | 40% | Fresh | hMark System |
| Operational 400830FPZ WM WM incipal Finar | | | |) g | | R84 240 | printo | out |
| Ope | | | | 60 9 | 3 | 70% | | |
| | and | | | R136 093 | | R147 420 100% | | |
| | | | | | | | | |

FINAL 2018/19 SDBIP

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%

| OPERA | ΓΙΟΝΑL | | | | | | | | | | | | | | | | | | | | | 100 /6 |
|-----------------------------|------------------------------|-------------------|----------|-----------------------|--|----------------------|-----------|--|---|--|--------|---|--|-----------------------|--|---------------|---------------------------------|--------------------|----------------------|-------------------------|----------|---|
| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Rey Performance | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Outcome 9 - Output 5 | N/A | DPS1 | L Nkhumane | Numicipal institutional Development and | Financial Management | 4.17% | To ensure an effective external audit process (Exception report) | 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 | | | 100% 3 Received / 3 answered | 2 3 4 | 100% Nr. received / Nr 100% Nr. received / Nr answered - | | | | | | | Tracking document. Execution letters / No.tes |
| TL | Operational | N/A | DPS2 | L Nkhumane | Good Governance and Public Participation | Good Governance | 4.17% | To ensure good governance by executing the mandate of council | | Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019 | R 0 | | 76% 59 Received / 45 Implemented | 3 | 85% Nr received / Nr implemented 85% Nr received / Nr | | | | | | | Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents) |
| 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 | 2 | 80% Nr received / Nr mitigated | | | | | | | Director's risk register. Execution letters / No.tes |
| BL | Operational | N/A | DPS4 | L Nkhumane | and Public | Good Governance | 4.17% | To ensure the that the quality of the information is on an acceptable standard | Annual Report input | 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 2 2 3 4 | Draft information submitted Credible 2017/18 Annual | | | | | | | Signed-off AR template and narritve |
| BL | Outcome 9 - Output 1 | N/A | DPS5 | L Nkhumane | and Public | Good Governance | 4.17% | To ensure that the programmes and projects o the directorate are incorporated | Directorate's IDP f 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 |
| BL | Operational | ΝΆ | DPS6 | L Nkhumane | and Public | e)C | 4.17% | To ensure that the all the directorates KPI's are catered for | | Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019 | R 0 | | SDBIP inputs provided on 5 April 1 | 1 2 2 3 4 | - Credible 2019/20 SDBIP inputs provided | | | | | | | Signed-off SDBIP planning template. Attendance Register |

| Operational | N/A | DPS7 | L Nkhumane | Good Governance and Public Participation Good Governance | | To comply with legal requirements (sec 116 of MFMA) | lease agreements which are commented on in terms of all allocated contracts, | lease agreements received director comments within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2019 | R 0 | No SLA's received for comments | 3 | 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days | | | SLA receited and comments register. St with comments |
|-------------|-----|-------|------------|---|-------|--|--|---|-----|---|------------------|---|--|--|--|
| Operational | N/A | DPS8 | L Nkhumane | 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 2 3 4 | 3 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended | | | No.tices. Agenda. Attendance register. Minutes |
| 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 | 3 | 90% Nr received / Nr implemented 90% Nr received / Nr | | | Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents) |
| Compliance | N/A | DPS10 | L Nkhumane | | 1 | 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 | Committee meetings | 1 2 3 4 | 3 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended | | | Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents) |
| 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 | | New Indicator | 3 | 80% Nr received / Nr implemented | | | Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents) |
| Compliance | N/A | DPS12 | L Nkhumane | Governance and Public Good Governance | | To ensure that the set goals of council are achieved | | Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019 | R 0 | 0 Meetings conducted | 1 2 3 4 | 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted | | | No.tices. Agenda. Attendance Register. Minutes. |
| 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 | R0 | New Indicator | 1 2 3 4 | Establishment and implementation of Community Safety 1 Campaign conducted 1 Campaign conducted 1 Campaign conducted | | | Establishment documentation. Programme. Feedba Register. No.tices. Council resolution. Marketing material. \ number. |
| Compliance | N/A | FIR1 | S Mpato | Service Delivery & Infrastructure Development Good Good | | 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 | R0 | 900 General fire inspections conducted | 1 2 3 4 | 225 Inspections 225 Inspections 225 Inspections 225 Inspections | | | Inspection No.tice. |

| BL | ational | | FIR2 | S Mpato | ucture nearly stion | % To promote fire safety | Number of ward sessions conducted | Conducting 8 fire prevention information sessions according | R 0 | remtron tion ns | 1 2 Sessions conducted 2 Sessions conducted | | | Attendance register. Monthly reports. |
|----|------------|--|------|--------------|--|--|--|---|-------------|--|---|--|--|---|
| | Operation | N/A | | S | rervice Deliver * Infrastructure Development Public Participation | | | to programme in identified wards by June 2019 | | re prev nformal sessio | 3 2 Sessions conducted | | | |
| | | | | | | | | | | 6 E ·= , | 4 2 Sessions conducted | | | |
| BL | 1_ | | FIR3 | ato | <u>}</u> e + € 4.17 | % To promote fire safety | | Conducting 4 fire safety | R 0 | > | 1 1 Campaign conducted | | | Request from schools. |
| | ional | | | S Mpa | rce Denver frastructun valonment Public riticipation | | | campaigns for schools in the | | safety vaigns ucted | 2 1 Campaign conducted | | | Identified farm schools. |
| | erat | \ \ \ \ \ \ \ \ \ \ \ \ \ \ | | " | rce T frast Melor Pub rticip | | at schools | CoM municipal area according to programme by June 2019 | | 4 Fire s campa condu | 3 1 Campaign conducted | | | Photos (when camera is available) |
| | Ope | | | | & Int | | | to programmo by cano 2010 | | 4 8 8 | 4 1 Campaign conducted | | | availabio) |
| BL | | <u> </u> | LIS1 | 클 | 4.17 | % To effectively do revenue | Rand value income | Collecting income from driver's | R 7 055 100 | | 1 R 1 763 775 | | | NATIS Balance Register. |
| | ional | 10151368600P RZZZZZWM | | M E | ripal cial cial | collection to ensure sound | | licenses (excluding Prodiba | | 996 ted | 2 R 3 527 550 | | | Figures. GO40 |
| | erat | 5136 ZZZ | | S | rivunicipal Financial Viability & Financial Managemer | financial matters | licenses | fees) by June 2019 | | R5 352 g | 3 R 5 291 325 | | | |
| | ි රී | 1018 RZ | ! | | M M m | | | | | 85.0 | 4 R 7 055 100 | | | |
| BL | | 72 | LIS2 | 클 | ≥ + 4.17 | % To effectively do revenue | Rand value income | Collecting commission from | R 1 053 939 | | 1 R 263 485 | | | NATIS Balance Register. |
| | rational | | : | Μ̈́ | Municipal Management Financial Management Management | collection to ensure sound | collected from vehicle | Vehicle Registration and | | R10 743 584 collected | 2 R 526 967 | | | Figures. GO40 |
| | | 10151380620F ZZZZWM | | S | | financial matters | registration and | Licensing / renewals which is | | 743 lecte | | | | |
| | 0 0 | 1513 ZZ | | | Financi & Mar Fin Fin | | licensing / renewals | 20% on all vehicle income, minus 14% VAT by June 2019 | | R10 | | | | |
| | | 9 | | | ш] | | | | | | 4 R 1 053 939 | | | |
| BL | <u>8</u> | 90 M | LIS3 | l ar | 4.17 | % To effectively do revenue collection to ensure sound | Rand value income collected from motor | Collecting income from Motor Vehicle Testing by June 2019 | R 2 794 | 4 - | 1 R 699 | | | NATIS Balance Register. Figures. GO40 |
| | ation | 10151400890F RZZZZZWM | i | S | Mumicipal Financial Viability & Financial Management | financial matters | vehicle testing | Verlicie Testing by Julie 2019 | | R579 724 collected | 2 R 1 397 | | | Pigules. GO40 |
| | Oper | 151 ² | | | Mun Fina Fina Jana | | Termina teeming | | | R57 | 3 R 2 095 | | | |
| | | | | | | | | | | | 4 R 2 794 | | | |
| BL | <u>a</u> | 10151060110P RZZZZZWM | LIS4 | l m | | % To effectively do revenue | Rand value income | Collecting income from | R 421 387 | | 1 R 105 345 | | | NATIS Balance Register. |
| | ation . | 601. ZZW | | S Mu | wunicipal Financial Viability & Financial Managemer | collection to ensure sound financial matters | collected from businesses, hawkers | businesses, hawkers and stands | | 9 447 ected | 2 R 210 689 | | | Figures. GO41 |
| | Opera | 1510 ZZZ | | | wunic Finan Viabilii Finan anage | inanoia matters | and stands | by dulic 2013 | | R259 collect | 3 R 316 034 | | | |
| | | , 5 R | | | | | | | | | 4 R 421 387 | | | |
| BL | | | TRA1 | nde | 2 g t c 4.17 | % To promote road safety | | ti Conducting 15 (K78) multi road | R 0 | .≡ ° − | 1 3 Road blocks conducted | | | Attendance register |
| | fions | ∢ | | er | ructi ructi pme olic satio | | road blocks | blocks with all law enforcement agencies in the CoM municipal | | 15 (K78) multi road blocks conducted | 2 6 Road blocks conducted | | | (Total traffic officers) Feedback register (All |
| | pera | N A | | van der | ervice Deir Linfrastruck Develooms Public Participati | | | area by June 2019 | | (K78 ad b | 3 3 Road blocks conducted | | | stake holders at road |
| | ğ | | | ш | Service & Infr | | | | | £ 5 ° | 4 3 Road blocks conducted | | | block) Dates of road |
| BL | | | TRA2 | - B | 8 4.17 | % To promote road safety | Number of traffic and | Conducting 36 traffic and road | R 0 | ad St | 1 5 Campaigns conducted | | | Programme. Feedback |
| | nal | | | <u>ا</u> تِّ | rman Slic Stion Ition | | road safety | safety campaigns at schools | | and re npaigi cted | 2 6 Campaigns conducted | | | Register. Marketing |
| | eratic | | | van de | roa Govern and Publi Particinatio Public Participatio | | campaigns conducted at schools and | and crèches in the CoM municipal area according to | | ° ` | 20 Campaigns | | | material. Vote number. |
| | å | | | E VS | and and Part Part Part | | crèches | programme by June 2019 | | fety ca | | | | |
| | | | | | 5 | | | | | sa 4 | 4 5 Campaigns conducted | | | |
| BL | Jce | 100P WM | TRA3 | Linde | 4.17 war war | % To effectively do revenue collection to ensure sound | Rand value income collected from | Collecting income on traffic fines by June 2019 | R 6 703 398 | 715 9d | 1 R 1 675 850 | | | Daily Recons / Receipts. Income Votes. GO40 |
| | ਲ | 1040 ZZW | | 17 | incipe ility. | financial matters | outstanding traffic | by June 2019 | | 35.7 35.7 | 2 R 3 351 699 | | | |
| | Compli | 10201040 RZZZZZ | | E van der | wunicipi Financik Viabilitv Financik Managem | manolal matters | fines | | | R10 935 | 3 R 5 027 549 | | | |
| | 0 | 10, 3 | | ш | | | | | | <u> </u> | 4 R 6 703 395 | | | |
| BL | ф | o ≥ | TRA4 | inde | | % To effectively do revenue | | Collecting income on warrant of | R 558 617 | | 1 R 139 654 | | | Daily Recons / Receipts. |
| | lianc | 400 Z | | der Li | unicipar nancial ability & nancial nagemer | collection to ensure sound financial matters | collected from warrants of arrest | arrests by June 2019 | | 3 95C | 2 R 279 308 | | | Income Votes. GO40 |
| | Compliance | 10201040080P RZZZZZWM | | van d | wumicipa Financia Viability Financia Managem | illianciai mallers | waiiaiilo ui aiieol | | | R408 950 collected | 3 R 418 962 | | | |
| | ٥ | 5 5 | : | Б > | [- 1 - ž | | | | | " " | 4 R 558 617 | | | |

KPI's 24 100%

DIRECTOR PUBLIC SAFETY

MUNICIPAL MANAGER

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%

| OPERATIO | NAL | | | | | | | | | | | | | | | | | | | | 100% |
|-----------------------------|------------------------------|-------------------|----------|-----------------------|---|-------------------------|-----------|--|---|--|--------|---|--|------------------|--|---------------|---------------------------------|---|----------------------------|----------|--|
| 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 2 3 4 | 100% Nr. received / Nr 100% Nr. received / Nr - | | | | | | Tracking document. Execution letters / notes |
| TL | Operational | N/A | DPHS2 | SP Phala | Good Governance and Public Participation | ance | 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 MM / EM / MayCo / Council resolutions by June 2019 | S R O | | 54% 90 Received / 49 Implemented | 1 2 3 | 85% Nr received / Nr implemented 85% Nr received / Nr 85% Nr received / Nr implemented 85% Nr received / Nr | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| BL | Operational | N/A | DPHS3 | SP Phala | Good Governance and Public Participation | Good Governance | 5.88% | To reduce risk areas and protect the municipality against legal actions | Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures | Mitigating at least 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019 | R 0 | | 33% 3 Received / 1 mitigated | 1 2 3 | 80% Nr received / Nr mitigated | | | | | | Director's risk register. Execution letters / notes |
| 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 | 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 | | | Credible 2016/17 Annual Report inputs provided | 1 2 3 4 | Draft information submitted Credible 2017/18 Annual - | | | | | | Signed-off AR template and narritve |
| BL | Outcome 9 - Output 1 | N/A | DPHS5 | SP Phala | Good Governance and | Good | 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 2 3 4 | | | | | | | Signed-off IPD needs and priority |
| 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 | | SDBIP inputs provided on 5 April | 1 2 3 4 | - Credible 2019/20 SDBIP inputs provided | | | | | | Signed-off SDBIP planning template. Attendance Register |

| BL | | | DPHS7 | Phala | U | | 5.88% | To comply with legal requirements (sec 116 of | | Ensuring that 100% of SLA / lease agreements received director comments | R 0 | ents | 1 | 100% Nr received / Nr | | SLA receited and comments register. |
|----|---------------|--------------------------|--------|------------------------------|---|---------------------------|--------|--|---|---|---------------|---|---|---|--|--|
| | <u></u> | | | SP | and Public on | ance | | MFMA) | allocated contracts, as | within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2019 | | commi | 2 | commented on within 7 100% Nr received / Nr | | SLA with comments |
| | ational | A N | | | ance |) veru | | | received from legal section | legal section by Julie 2019 | | ved for | | commented on within 7 | | |
| | Oper | | | | Good Governance a Participation | Good Gc | | | | | | Tecel. | 3 | 100% Nr received / Nr | | |
| | | | | | D D | 9 | | | | | | SLA's | | commented on within 7 | | |
| | | | | | ြိ | | | | | | | 9 9 | 4 | Nr received / Nr | | |
| BL | | | DPHS8 | ala | | | 5.88% | To attend to all LLF meetings | Number of LLF meetings | Attending 12 LLF meetings by June 2019 | R 0 | S | 1 | commented on within 7 3 Meetings attended | | Notices. Agenda. |
| | ional | 4 | | SP Ph | ipal | Institutional Capacity | | to ensure industrial harmony | attended | | | | 2 | 3 Meetings attended | | Attendance register. |
| | Operat | N/A | | S | Munic | Stitut | | | | | | 6 LLF Meetin | 3 | 3 Meetings attended | | Minutes |
| | 0 | | | | _ = | | | | | | | 9 9 | 4 | 3 Meetings attended | | |
| BL | | | DPHS9 | Phala | | | 5.88% | To ensure that the mandate of Audit Committee is | Percentage of Audit Committee resolutions | Implementing at least 90% of all directorate's Audit Committee resolutions by June 2019 | R 0 | ၂ မှ | 1 | 90% Nr received / Nr | | Resolution register. Copy of resolutions. |
| | | | | SPI | Good Governance and Public Participation | | | executed | implemented within required | | | l lutior | | implemented | | Execution letters / |
| | 8 | | | | and | nance | | | timeframe | | | 99.0 | 2 | 90% Nr received / Nr | | notes (supporting documents) |
| | nplian | N/A | | | lance cipati | over | | | | | | Committee | | implemented 90% | | |
| | Ö | | | | overr | Good Gc | | | | | | S S S | 3 | Nr received / Nr | | |
| | | | | | D DO | Ğ | | | | | | Audit | | implemented 90% | | |
| | | | | | ြိ | | | | Number of Audit Steering Committee meetings | | | o o | 4 | Nr received / Nr | | |
| BL | | - | DPHS10 | <u>a</u> | and | | 5.88% | To improve the audit | | Attending 12 Audit Steering Committee | R 0 | <u></u> | 1 | implemented 3 Meetings attended | | Resolution register. |
| | | | | SP Phe | g g | ance | | outcome from the AG | | meetings (directors) to improve the audit outcome by June 2019 | | reerri ittee ngs | 2 | 3 Meetings attended | | Copy of resolutions. |
| | | N/A | | \overline{\overline{\sigma}} | Good | | | | attended | outcome by June 2019 | | Jarr S Somm Somm Somm | 3 | 3 Meetings attended | | Execution letters / notes (supporting |
| | ŏ | | | | Gove | ß | | | | | | ¥ 0 - 1 | 4 | 3 Meetings attended | | documents) |
| BL | npliance | | DPS11 | hala | | | 5.88% | To improve the internal control environment | Number of Internal Audit recommendations | Implementing at least 80% of the directorate's Internal Audit recommendations by June 2019 | | | 1 | 80% Nr received / Nr | | Resolution register. Copy of resolutions. |
| | | | | S I | on Public | | | Softwork Citylioninicity | implemented | internal Addit recommendations by bune 2015 | | | · | implemented | | Execution letters / |
| | | | | | and Public | ance | | | | | | ator | 2 | 80% Nr received / Nr | | notes (supporting documents) |
| | | N/A | | | ance | Governar | | | | | | Indicat | | implemented | | |
| | Com | - | | | ovem | Good G | | | | | | New N | 3 | 80% Nr received / Nr | | |
| | | | | | Good Governance Participati | ၓ | | | | | | | | implemented 80% | | |
| | | | | | ဗြိ | | | | | | | | 4 | Nr received / Nr | | |
| BL | | - | DPS12 | <u>a</u> | | | 5.88% | To ensure that the set goals | Number of SDBIP meetings | Conducting 12 SDBIP meetings with senior | R 0 | | 1 | implemented 3 Meetings conducted | | Notices. Agenda. |
| | ance | | | SP Pha | ance | od | | of council are achieved | with senior personnel in own | personnel in own directorate by June 2019 | | tings | 2 | 3 Meetings conducted | | Attendance |
| | Compli | N/A | | \overline{\overline{\sigma}} | Govern | Good | | | directorate conducted | | | 0 Meetir | 3 | 3 Meetings conducted | | Register. Minutes. |
| | 0 | | | | | | | | | | | 00 | 4 | 3 Meetings conducted | | |
| BL | 4 4 | MZZ | HOU1 | SP Phala | & oment | Ses | 5.88% | To transfer old stock houses to ensure secure tenure / | Number of houses transfered | Transfering 500 houses in Khuma, Kanana, Alabama and Jouberton (as per register) by | R 257 377 | SE | 1 | Compiling verification forms | | Verification form. Registration record |
| | Output | SMRC | | & | very a | Services | | ownership of houses | | compiling the verification forms for submission | ı | on for | 2 | Compiling verification | | from the conveyors |
| | 0-6 | 25102301440PRMRCZZW M | | | Service Delivery & astructure Developme | ture | | | | to conveyancers for transfer by June 2019. | | Verification | | forms 250 Registrations | | Proof of payments System printout |
| | Outcome 9 - 0 | 3014 | | | ervio | Infrastruc | | | | | | 7 Veri | 3 | R128 688 | | |
| | 3 | 25102 | | | Se Infrastr | l fi | | | | | | 207 | 4 | 250 Registrations R257 377 | | |
| BL | 1. | 1 | HOU2 | ala | eut | · · | 5.88% | To provide basic municipal | Percentage of housing | Resolving 100% of all housing disputes in the | R 0 | 7 | 1 | 100% | | Dispute Resolution |
| | Output 4 | | | SP Phala | s con | Nices | | housing services and to curb financial losses | disputes resolved | KOSH area by June 2019 | | solved | ' | Nr. received / Nr | | Register Reports to Dispute |
| | 9- Out | N/A | | " | Service Delivery & astructure Developm | re Se | | | | | | 0% ped / 0 re | 2 | Nr. received / Nr | | Resolution |
| | <u>e</u> | Z | | | vice C | ınctu | | | | | | 0 o eived | 3 | 100% Nr. received / Nr | | Committee (item) Outcome / Minutes |
| | Outcor | | | | Ser | Infrastr | | | | | | 3 Rec | | 100% | | |
| DI | <u> </u> | | 1.4514 | | Infra | | F 000' | To available to the state of | Land Aud? D. C. | Obtain Land Av. P. D | 1 D 4 000 000 | 78 | 4 | Nr. received / Nr | | D 1 (D) |
| BL | | | LAN1 | yetso | ္မပ | | 5.88% | To audit and have the land register in place | Land Audit Report, Land Register and Reviewed Land | Obtain Land Audit Report, Land Register and Reviewed Land Policy by June 2019 | 1 200 000 | 9 o 8 | 1 | Advertisement for appointment of Service | | Deed of Donation. Copy of letter of |
| | | | | Sefan | and Public | Φ | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | Policy | | | Tigar MayO | - | Providers | | request and |
| | inal | | | ပိ | e and tion | mance | | | | | | tion report for Tigane d to Council. MayCo | 2 | Finalisation of appointment of Service | | correspondence from State Attorneys |
| | Operational | N/A | | | vernance a | od Governan | | | | | | repc | 3 | Collection of data and | | and copy of letter |
| | ලි | | | | la Ye | ا کَ | | I | | I | I | da 4 Ei | - | progress report to Council | | from our Attorneys |

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| | | | | | Good Go | ЭОС | | | | | | A verifical submittee 225/2018 | 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 |
|----|-------|-----------------------|----------|------|----------------|---------------|------|------------------------------|--|---------------------------------------|-----------|--------------------------------|---|--|--|--------------|---|
| BL | _ | R _ | TP1 | eng | | ŧ | | To collect revenue to ensure | Rand value income collected | Collecting income from building plan | R 873 990 | | 1 | R 218 498 | | | Ledger |
| | tiona | 5230 ZWN | | mos | cipal lcial | ncial eme | | sound financial matters | from building plan application | • | R 186 293 | 783 cted | 2 | R 436 995 | | | Daily Recons / Receipts |
| | pera | 151385230 ZZZZZWM | | Sele | Muni Tinar | -inar anag | | | | | | R751 | 3 | R 655 493 | | | Income Votes |
| | 0 | 2516 Z | | | | Ψ ĕ | | | | | | | 4 | R 837 990 | | | GO40 |
| BL | _ | R_ | TP2 | bue | | | | | | | | | 1 | R 46 573 | | | Ledger |
| | tiona | 201424530F ZZZZZWM | | som | cipal ncial | ncial eme | | sound financial matters | from land use / development applications | development applications by June 2019 | | 140 cted | 2 | R 93 147 | | | Daily Recons / Receipts |
| | pera | 7142 ZZZ | | Sele | Juni Tinar | -inar ınag | | | applications | | | R34 | 3 | R 139 720 | | Income Votes | |
| | 0 | 252(Z | | | | _ & | | | | | | | 4 | R 186 293 | | | 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) Municipal Institutional Development and Transformation (6) Local Economic Development (0) Municipal Financial Viability & Management (1) Good Governance and Public Participation (22) 63%

17%

17%

0% 3%

100%

Area (KPA) Revised Back to Basics **Kev Performance** Target / Base **Quarterly Projected** Ratino **Quarterly Actual** Planned Remedial **Objectives Annual Performance Target** Budget **Actual Expenditure** Reason for Deviation Portfolio of Evidence Achievement Indicators (KPI) Adjustme Line Target Key Action nt Budget Equitable Share Grant To address shortcomings by Improving library services in terms of R 216 000 30151167300P RZZZZZWM 2.86% Shortcomings at various lR 0 Reports to province. mprove library services and libraries improved according operational and capital activities at all Proof of payment. Deli 2 R 0 12 libraries according to the maintenance to the approved project Vote numbers R 150 000 3 business plan approved project business plan by R 216 000 June 2019 4 R 500 000 LIB2 2.86% To address shortcomings by Supplementary Improving shortcoming at various R 0 Reports to province. 1 DORA Grant libraries according to the approved mprove library services and mprovements of library Proof of payment. 151167300P ZZZZWM R 0 2 ervice Deliv Infrastructu Developme project business plan by June 2019 Vote numbers. maintenance services done Good Gov R 400 000 3 R 500 000 4 **OPERATIONAL** Revised **Key Performance** Target / **Quarterly Projected Quarterly Actual** Planned Remedial Objectives **Annual Performance Target** Budget Quarter **Actual Expenditure** Reason for Deviation Portfolio of Evidence Key Achievement Indicators (KPI) Adiustme Line Target Action nt Budget DCD, 2.86% To ensure an effective external Percentage of external audit | Answering 100% of all audit queries | R 0 100% Tracking document. Outcome 9 - Output 5 audit process (Exception report) queries answered within (exception report) received from the Nr. received / Nr Execution letters / Auditor-General within the required required time frame answered notes ₹ time frame by November 2018 100% 100% ed / 1 a ΑN Nr. received / Nr answered 3 4 DCD2 2.86% To ensure good governance by Percentage of resolutions Implementing at least 85% of the Resolution register. implemented within required | directorate's MM / EM / MayCo / Nr received / Nr executing the mandate of Copy of resolutions. timeframe Council resolutions by June 2019 council implemented Execution letters / notes (supporting Nr received / Nr documents) 87% Received / 78 in implemented Operation Α× Nr received / Nr 3 implemented 85% 8 Nr received / Nr implemented DCD3 Director's risk register. To reduce risk areas and protect Percentage of all identified Mitigating at least 80% of the high / maximum / extreme directorate's identified high / Nr received / Nr Execution letters / the municipality against legal Good Governance and Public Participation risks mitigated by maximum / extreme risks by mitigated notes implementing corrective implementing corrective measures by 80% measures June 2019 Nr received / Nr 2 mitigated Ϋ́ Good Gove 80% Nr received / Nr mitigated Nr received / Nr mitigated To ensure the that the quality of Directorate's 2017/18 Annual Providing the directorate's 2017/18 R 0 DCD4 Draft information Signed-off AR template the information is on an Report input provided before | Annual Report input before the draft submitted and narritve Good Governan and Public Participation MM Mc annual report is tabled by October its tabled Good Govern acceptable standard Ϋ́ Credible 2017/18 2 Opera 3

| 1 | DCD5 | ia | | a | 2.86% | To ensure that the programmes | Directorate's IDD inputs | Providing the directorate's IDP inputs | IR 0 | ہ ے | | <u> </u> | I | T | | Signed-off IPD need |
|---------|---------|----------|--|---------------------------|---------|--|--|--|------|---|-----|---|---|---|------|--|
| A/IA | DCD3 | 1 65 | ic on | Good Governance | 2.00% | and projects of the directorate | provided before the 2019/20 | | K U | Credible 2018/19 IDP inputs provided | 1 | - | | | | and priority list |
| A N | | MM Mol | ood Governand and Public Participation | verr | | are incorporated | IDP is tabled | 31 May 2019 | | 201 s pro | 3 | - | | | | |
| ~ | | ≥ | d Gc and l | ၂ မွ | | | | | | dible | - | Credible 2019/20 IDP | | | | |
| | | | G00 J | 8 | | | | | | Cre P | 4 | inputs provided | | | | |
| | DCD6 | , a | | | 2.86% | To ensure that the all the | Directorate's SDBIP inputs | Providing the directorate's SDBIP | R 0 | | 1 | I I I I I I I I I I I I I I I I I I I | | | | Signed-off SDBIP |
| | | Ø. | ance | auce | | directorates KPI's are catered | before the draft 2019/20 | inputs before the draft 2019/20 | | 2018/19 on 5 April | 2 | | | | | planning template. |
| - ✓ | | MM Mol | Governal nd Public rticipation | l iii | | for | SDBIP is tabled | SDBIP is submitted by 31 May 2019 | | 2018 inpu | 3 | - | | | | Attendance Registe |
| N/A | | ≥ | Go Go Ticiji | 8 | | | | | | redible SDBIP ovided c | | Credible 2019/20 | | | | |
| | | | sood an Par | Good Governar | | | | | | Sed | 4 | SDBIP inputs provided | | | | |
| | | | | | | | | | | ء م | | | | | | |
| | DCD7 | Ø. | | | 2.86% | To comply with legal | Percentage of SLA / lease | Ensuring that 100% of SLA / lease | R 0 | | | 100% | | | | SLA receited and |
| | | MM Mol | | | | requirements (sec 116 of MFMA) | agreements which are | agreements received director comments within 7 working days of | | | 1 | Nr received / Nr commented on within | | | | comments register. SLA with comments |
| | | M | patic | | | Wil Wir ty | allocated contracts, as | receival in terms of all allocated | | <u>\$</u> | | 100% | | | | OE/ (With comment |
| | | | artici | | | | received from legal section | contracts as received from the legal | | Jueut | | Nr received / Nr | | | | |
| | | | ic Pa | 8 | | | | section by June 2019 | | com | 2 | commented on within | | | | |
| | | | Ilqn | nan | | | | | | | | 7 working days | | | | |
| ₹ | | | and F | Gover | | | | | | yed | | | | | | |
| _ | | | 900 |) b | | | | | | No SLA's received for | | 100% | | | | |
| | | | rnar | Good | | | | | | A's r | | Nr received / Nr | | | | |
| | | | ove | | | | | | | JS | 3 | commented on within 7 working days | | | | |
| | | | ро | | | | | | | ž | | 7 Working days | | | | |
| | | | ဗြ | | | | | | | | | | | | | |
| | | | | | | | | | | | 4 | 100% Nr received / Nr | | | | |
| | DCD8 | Š | | | 2.86% | To attend to all LLF meetings to | Number of LLF meetings | Attending 12 LLF meetings by June | R 0 | <u>v</u> | 1 | 3 Meetings attended | | | | Notices. Agenda. |
| | | | Institutional Development and Transformation | Institutional Capacity | 2.0070 | ensure industrial harmony | attended | 2019 | | 6 LLF Meetings attended | 2 | 3 Meetings attended | | | | Attendance register |
| ₹ Ž | | MM Mola | itutic itutic elopi and | itutic | | | | | | . Me | 3 | 3 Meetings attended | | | | Minutes |
| | | ≥ | Inst | <u> </u> | | | | | | a E | 4 | 3 Meetings attended | | | | |
| | DCD9 | Na Na | | | 2.86% | To ensure that the mandate of | Percentage of Audit | Implementing at least 90% of all | R 0 | 9 | 4 | 90% | | | | Resolution register. |
| | DCD3 | <u>a</u> | tion | | 2.00 /0 | Audit Committee is executed | Committee resolutions | directorate's Audit Committee | | 9 | 1 | Nr received / Nr | | | | Copy of resolutions |
| | | MM Mo | cipa | | | | implemented within required | | | receiv | ' | implemented | | | | Execution letters / |
| | | ≥ | Parti | | | | timeframe | | | ns re | | 90% | | | | notes (supporting |
| | | | blic I | ance . | | | | | | Ę | 2 | Nr received / Nr | | | | documents) |
| - 4 | | | d Pu | erns | | | | | | eso | - | implemented | | | | |
| N/A | | | anc | g S | | | | | | tee. | | 90% | | | | |
| | | | ance | Good | | | | | | l mi | 3 | Nr received / Nr | | | | |
| | | | l wem | | | | | | | S | | implemented | | | | |
| | | | 9 7 | | | | | | | No Audit | | 90% | | | | |
| | | | Good | | | | | | | 2 | 4 | Nr received / Nr implemented | | | | |
| | D0D46 | \ | | | 0.000/ | T | N | A | | | | | | | | D 1.0 |
| | DCD10 | 1 00 | and | 99 | 2.86% | To improve the audit outcome from the AG | Number of Audit Steering Committee meetings | Attending 12 Audit Steering Committee meetings (directors) to | R 0 | ering se | 1 | 3 Meetings attended | | | | Resolution register. Copy of resolutions |
| N/A | | MM Mol | ood ance blic ipati | ood | | III III AG | attended | improve the audit outcome by June | | Ster | 2 | 3 Meetings attended | | | | Execution letters / |
| 2 | | € | Good overnance Public Participatic | Good | | | | 2019 | | Audit Steerir Committee meetings | 3 | 3 Meetings attended | | | | notes (supporting |
| \perp | \perp | | Gove | | | | | | | 4 A | 4 | 3 Meetings attended | | | | documents) |
| | DCD11 | 3wa | uo | | 2.86% | | Number of Internal Audit | | R 0 | | | 80% | | | | Resolution register. |
| | | Mok | ipati | | | environment | recommendations | directorate's Internal Audit | | | 1 | Nr received / Nr | | | | Copy of resolutions |
| | | MM Mo | artic | | | | implemented | recommendations by June 2019 | | | | implemented 80% | | | | Execution letters / notes (supporting |
| | | - | lic P | <u>8</u> | | | | | | _ | 2 | Nr received / Nr | | | | documents) |
| | | | Pub | mar | | | | | | Indicator | - | implemented | | | | , |
| ₹ Ž | | | and | 30% | | | | | | | | 80% | | | | |
| | | | nce | Good Govern | | | | | | New | 3 | Nr received / Nr | | | | |
| | | | erna | ၓ | | | | | | - | | implemented | | | | |
| | | | Gove | | | | | | | | | 80% | | | | |
| | | | poo | | | | | | | | 4 | Nr received / Nr | | | | |
| | | | ŏ | | | | | | | | | implemented | | | | |
| | DCD12 | ן ת | and | g g | 2.86% | | Number of SDBIP meetings | Conducting 12 SDBIP meetings with | R 0 | ω -5 | 1 | 3 Meetings conducted | | | | Notices. Agenda. |
| N/A | | MM Mol | Good Governance Public Participatio | Good | | council are achieved | directorate conducted | senior personnel in own directorate by June 2019 | | 0 Meetings conducted | 2 | 3 Meetings conducted | | | | Attendance Registe Minutes. |
| 1 - | | ₹ | Put a | & § | | | an solorato corriducted | 3, 33110 2013 | | Me | 3 | 3 Meetings conducted | | | | |
| ~ | | - | J 0 ~ . | | 1 | | l . | 1 | | 1 - 0 | 1 - | " | | | | l l |

| | HEA2 | 2 9 | | | 2.86% | To ensure compliance with | | Administrating the annual COIDA | R 3 522 498 | | 1 | - | | | RoE |
|-------------------|-------|--|---|-------------------------|---------|---|-----------------------------------|---|-------------|------------------------------------|-----|------------------------------|-------|---|------------------------|
| | | enys | opment and | | | Compensation of Occupational | process administrated | assessment process by June 2019 | | Sess | 2 | - | | | COIDA assessment |
| | | otso | neut | | | and Injuries Deases Act (COIDA) to prevent legal | | | | bro | 3 | - | | | document Requisition |
| 8 | | NM Mots | udo | g g | | litigations | | | | neut | _ • | Receipt of RoE. | | | Proof of payment |
| 23066200000000000 | | = | Develon | Good Governance | | nagationo | | | | essr red 22 | | Complete COIDA | | | l root of paymont |
| 00 | | | nal [| Over | | | | | | A assessi ninistered 359 222 | | documentation and | | | |
| 620(| | | utior | ğ | | | | | | COIDA admin R5 36 | | awaiting assessment. | | | |
| 306 | | | nstit | မို | | | | | | S & r | 4 | Complete requisitions | | | |
| 7 | | | la la | | | | | | | Jual | | forms. Finalize | | | |
| | | | nicipal | | | | | | | anı | | COIDA payment. R3 522 498 | | | |
| | | | ■ | | | | | | | <u>₹</u> | | 110 022 400 | | | |
| | HEA3 | 3 9 | | | 2.86% | To ensure compliance with the | Number of First aid haves | Purchase, distribution and replenising | R 56 398 | | | Develop an inventory | | | No.tices |
| | ILEAS | yan | and | | 2.00% | Occupational Health and Safety | replenished as per request | first aid boxes in Council by June | J K 50 596 | | 1 | register of all first aid | | | First Aid Box register |
| | | % Soer | e tue | | | Act to prevent injuries | Topionionoa ao por roquost | 2019 | | | | Purchase and | | | Report |
| | | NM Motso | ΙĒ | | | , , | | | | | | distribute first aid | | | Resolution |
| 20603 | | ≥ | velc | ance | | | | | | ъ | 2 | boxes for sections that | | | |
| 506(| | - | I De | eiii | | | | | | <u> cat</u> | | never had. | | | |
| 15102320603 | | | stitutional Develop Transformation | Good Gover | | | | | | | | R56 398 | | | |
| 151 | | | titut | poc | | | | | | å | | In-service safety reps | | | |
| | | | = | Ğ | | | | | | | 3 | on the responsibility to | | | |
| | | | cipal | | | | | | | | | monitor and report the | | | |
| | | | Auni | | | | | | | | | need for | | | |
| | | | | | | | | | | | 4 | Report to Council on al | | | |
| | LIB3 | M Brown / C | and | _ | 1 | To present awareness | Number of awareness | Presenting 36 awareness | R 0 | ess d | 1 | 10 Programmes | | | Notices. |
| N/A | | own Sed | od lic | Public Participation | | programmes to promote library | programmes presented at | programmes at schools and other | | arene amme | 2 | 5 Programmes | | | Attendance Register. |
| N/A | | Ma Ma Ma | Good ernance Public rticipatic | Pub Pigipi | | awareness amongst adults, learners and youth | schools in all CoM municipal area | venues in the KOSH area by June 2019 | | \war | 3 | 12 Programmes | | | Progress report. |
| | | - | Sove | P a | | learners and youth | alea | 2019 | | 37 Awa | 4 | 9 Programmes | | | |
| | LIB4 | U Q | 9 | | 2.86% | To present awareness | Number of awareness | Presenting 160 awareness | R 0 | 10 | 4 | 45 Programmes | | | Notices. |
| | LID4 | M Brown / C | an e | . <u>.</u> | 2.00 /0 | programmes to promote library | programmes presented at | programmes at all KOSH libraries by | | ness ad | 1 | <u> </u> | | | Attendance Register. |
| N/A | | \ \S \ \ | Good emance Public rticipatio | iblic | | awareness amongst adults, | libraries in the CoM | June 2019 | | vare amm | 2 | 20 Programmes | | | Progress report. |
| ~ | | Ξ | artic P. | Public Participation | | learners and youth | municipal area | | | 61 Awar program present | 3 | 55 Programmes | | | |
| | | | l Q | | | | | | | 161 prc | 4 | 40 Programmes | | | |
| | LIB5 | M Brown / C | and | _ | 2.86% | To present awareness | Number of library interest | Presenting 57 library interest events | R 0 | ts t | 1 | 15 Events presented | | | Notices. |
| | | Sedi | d ice a | ation ic | | programmes to promote library | events presented | in the KOSH area by June 2019 | | Library sst event | 2 | 8 Events presented | | | Attendance Register. |
| N A | | <u> </u> | Good ernance Public articipatio | Public | | awareness amongst adults, | | | | Lib est e | 3 | 16 Events presented | | | Progress report. |
| | | - | iove | Par | | learners and youth | | | | 58 ntere | - 4 | 12 Events presented | | | |
| | MUS1 | 1 = | 9 | | 2.86% | To provide an educational | Number of consultation | Conducting at least 135 consultation | D O | | 4 | 33 Sessions | | | Consultation proof |
| | INIUS | arder 1 | ance | atio | 2.00% | services to ensure community | sessions conducted | sessions with educators, students | K 0 | ation | 1 | 33 SESSIONS | | | forms |
| | | | verna ublic patic | ficip | | participation, empower | occoolorio correducto | and reseachers upon request to | | | 2 | 38 Sessions | | | lomis |
| N/A | | van He | G P F | Particip | | communities and to capacitate | | promote heritage awareness and | | Consult | 3 | 34 Sessions | | | |
| | | ᆂ | Good Governanc and Public Participation | 흥 | | students | | disseminate educational content by | | 136 sessic | - | 30 Sessions | | | |
| | | | U U | 4 | | | | June 2019 | <u> </u> | Se 1 | 4 | andusted | | | |
| | MUS2 | 2 <u>e</u> | aou - | ation | 2.86% | To provide an educational | Number of lifelong skills | 1 | R 0 | skills ent | 1 | 8 Programmes | | | Attendance register. |
| N/A | | 윤 | l Governan nd Public trticipation | Participati | | services to ensure community participation, empower | development programs presented | lifelong skills development programs to unemployed women, youth and | | ng sk | 2 | 12 Programmes | | | Photographic evidence |
| N N | | van | od Gov and Pu Particip | Part | | communities and to capacitate | prosented | physical disadvantage persons to | | Lifelong stevelopme | 3 | 10 Programmes | | | |
| | | ± | an Par | Public | | students | | empower them to develop | | dev Pr | | properted | | | |
| | | | <u>8</u> | <u>a</u> | | | | entrepreneurial skills by June 2019 | | 42 d | 4 | 6 Programmes | | | |
| | MUS3 | 3 <u>a</u> | <u>වෙ</u> | tion | 2.86% | To provide an educational | Number of educational | Presenting at least 110 educational | R 0 | <u>a</u> | 1 | 44 Programmes | | | Museum / site booking |
| | | leer_ | imar blic | Participal | | services to ensure community | programs presented | programs to learners and adults to | | atior ms ted | 2 | 20 Programmes | | | form. Photos |
| N/A | | van F | Govem nd Publi rticipati | arti | | participation, empower unemployed youth, women and | | expand their knowledge of SA history and cultural heritage in general and | | Education programs presented | | 20 Programmes | - | | |
| | | ~ | Good G and Parti | 흥 | | disabled persons and to | | that of e CoM municipal area in | | pre pre | 3 | | | | |
| | | | 99 – | Public | | capacitate learners | | particular by June 2019 | | 120 | 4 | 26 Programmes | | | |
| | MUS4 | 4 <u>5</u> | P _ | _ | 2.86% | To manage heritage resources | Number of heritage | Convening 12 heritage awareness | R 0 | | 1 | 4 Projects convened | | | Programme. |
| | | H van Heerd | c ce a | ic ation | | by promoting heritage | awareness projects | projects to disseminate knowledge | | tage less | 2 | 3 Projects convened | | + | Photographic evidence |
| | 1 | ΙĬ | Good overnance Public | Public Participatio | | awareness | convened | regarding heritage and promote | | 12 Heril awaren projec | | 3 Projects convened | | + + | |
| N/A | | ⊊ | 100 = ~ .= | I ~ | 1 | | | cultural heritage and national unity by | | ± m ≥ | 3 | | | | |

| DIRECTORATE COMMUNITY DEVELOPMENT | 44 FINAL 2018/19 SDB |
|-----------------------------------|----------------------|
|-----------------------------------|----------------------|

| Operational N/A | SP01 | v Songv | 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 | t | 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 | | v Songw | 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 | 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 | | 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 | SPO4 | | Municipal Financial Viability & Management | Financial Management | 2.86% | To effectively do revenue collection to ensure sound financial matters | | 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% | 0 | | | | | | | | | | |

MUNICIPAL MANAGER

DIRECTOR COMMUNITY DEVELOPMENT