

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

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

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| Service Delivery & Infrastructure Development (1) | 2% |
| Municipal Institutional Development and Transformation (3) | 7% |
| Local Economic Development (0) | 0% |
| Municipal Financial Viability & Management (0) | 0% |
| Good Governance and Public Participation (39) | 91% |
| | 100% |

| IDP PROJECTS | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--|----------------|----------|--------------------|--|-------------------------|-----------|--|---|--|--------------------------------|------------------------------------|-------------------------------------|---------|-------------------------------------|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|---|
| Top / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| TL | IDP - Grant Funding - Outcome 9 - Output 1 | | MM1 | E Marumo | Service Delivery & Infrastructure Development | Infrastructure Services | 2.32% | MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH | Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent | Spending at least 75% of MIG grants (NDPG, WMIG, EEDSM; DME & roll-overs included) allocated to the City of Matlosana by June 2019 | R 187 099 426 | | R177 899 965 spent | 1 | R9 354 971 5% | | | | | | | Excell spreadsheet |
| | | | | | | | | | | | | | | 2 | R56 129 827 30% | | | | | | | |
| | | | | | | | | | | | | | | 3 | R93 549 713 55% | | | | | | | |
| | | | | | | | | | | | | | | 4 | R187 099 426 75% | | | | | | | |
| TL | IDP - MIG Roll- Over Funding | | MM2 | E Marumo | Service Delivery & Infrastructure Development | Infrastructure Services | 2.22% | MIG roll-over funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH | MIG roll-over grants allocated to the City of Matlosana | Spending of MIG roll-over grants allocated to the City of Matlosana by June 2019 | R39 707 850 - Not approved yet | | | 1 | – | | | | | | | Excell spreadsheet |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | R19 853 925 | | | | | | | |
| | | | | | | | | | | | | | | 4 | R39 707 850 | | | | | | | |
| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Operational - Outcome 9 - Output 6 | N/A | MM3 | E Marumo | Municipal Institutional Development and Transformation | Financial Management | 2.22% | To ensure an effective external audit process (Exception report) | Percentage of external audit queries answered within required time frame | Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018 | R 0 | | 100% 3 Received / 3 answered | 1 | 100% Nr. received / Nr answered | | | | | | | Tracking document. Execution letters / notes |
| | | | | | | | | | | | | | | 2 | 100% Nr. received / Nr answered | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
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| TL | Operational | N/A | MM4 | E Marumo | Good Governance and Public Participation | Good Governance | 2.22% | To ensure good governance by executing the mandate of council | Percentage of resolutions implemented within required timeframe | Implementing at least 85% of the office's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019 | R 0 | | 98% 44 Received / 43 implemented | 1 | 85% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 2 | 85% Nr received / Nr | | | | | | | |
| | | | | | | | | | | | | | | 3 | 85% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 4 | 85% Nr received / Nr | | | | | | | |
| BL | Operational | N/A | MM5 | E Marumo | Good Governance and Public Participation | Good Governance | 2.22% | To reduce risk areas and protect the municipality against legal actions | Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures | Mitigating at least 80% of the office's identified high / maximum / extreme risks by implementing corrective measures by June 2019 | R 0 | | 0% 1 received / 0 mitigated | 1 | 80% Nr received / Nr mitigated | | | | | | | Director's risk register. Execution letters / notes |
| | | | | | | | | | | | | | | 2 | 80% Nr received / Nr mitigated | | | | | | | |
| | | | | | | | | | | | | | | 3 | 80% Nr received / Nr mitigated | | | | | | | |
| | | | | | | | | | | | | | | 4 | 80% Nr received / Nr mitigated | | | | | | | |

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| BL | Operational | N/A | MM6 | E Marumo | Good Governance and Public Participation | Good Governance | 2.22% | To ensure the that the quality of the information is on an acceptable standard | Directorate's 2017/18 Annual Report input provided before its tabled | Providing the office's 2017/18 Annual Report input before the draft annual report is tabled by October 2018 | R 0 | | | Credible 2016/17 Annual Report inputs provided | 1 | Draft information submitted | | | | | | | | Signed-off AR template and narritive |
| | | | | | | | | | | | | | | | 2 | Credible 2017/18 Annual Report input provided | | | | | | | | |
| | | | | | | | | | | | | | | | 3 | – | | | | | | | | |
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| BL | Operational | N/A | MM7 | E Marumo | Good Governance and Public Participation | Good Governance | 2.22% | To ensure that the programmes and projects of the directorate are incorporated | Office of the MM's IDP inputs provided before the 2019/20 IDP is tabled | Providing the office's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019 | R 0 | | | Credible 2018/19 IDP inputs provided | 1 | – | | | | | | | | Signed-off IPD needs and priority list |
| | | | | | | | | | | | | | | | 2 | – | | | | | | | | |
| | | | | | | | | | | | | | | | 3 | – | | | | | | | | |
| | | | | | | | | | | | | | | | 4 | Credible 2019/20 IDP inputs provided | | | | | | | | |
| BL | Operational | N/A | MM8 | E Marumo | Good Governance and Public Participation | Good Governance | 2.22% | To ensure that the all the directorates KPI's are catered for | Office of the MM's SDBIP inputs before the draft 2019/20 SDBIP is tabled | Providing the office's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019 | R 0 | | | Credible 2018/19 SDBIP inputs provided on 3 and | 1 | – | | | | | | | | Signed-off SDBIP planning template. Attendance Register |
| | | | | | | | | | | | | | | | 2 | – | | | | | | | | |
| | | | | | | | | | | | | | | | 3 | – | | | | | | | | |
| | | | | | | | | | | | | | | | 4 | Credible 2019/20 SDBIP inputs provided | | | | | | | | |
| BL | Operational | N/A | MM9 | E Marumo | Good Governance and Public Participation | Good Governance | 2.22% | To comply with legal requirements (sec 116 of MFMA) | Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section | Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of 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 | 100% Nr received / Nr | | | | | | | | SLA receipted and comments register. SLA with comments |
| | | | | | | | | | | | | | | | 2 | 100% Nr received / Nr | | | | | | | | |
| | | | | | | | | | | | | | | | 3 | 100% Nr received / Nr | | | | | | | | |
| | | | | | | | | | | | | | | | 4 | 100% Nr received / Nr | | | | | | | | |
| BL | Operational | N/A | MM10 | E Marumo | Municipal Institutional Development | Institutional Capacity | 2.22% | To attend to all LLF meetings to ensure industrial harmony | Number of LLF meetings attended | Attending 12 LLF meetings by June 2019 | R 0 | | | 8 Meetings attended | 1 | 3 Meetings attended | | | | | | | | Notices. Agenda. Attendance register. Minutes |
| | | | | | | | | | | | | | | | 2 | 3 Meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | | 3 | 3 Meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | | 4 | 3 Meetings attended | | | | | | | | |
| TL | Operational | N/A | MM11 | E Marumo | Good Governance and Public Participation | Good Governance | 2.22% | To ensure that the mandate of Audit Committee is executed | Percentage of Audit Committee resolutions implemented within required timeframe | Implementing at least 90% of all the office's Audit Committee resolutions by June 2019 | R 0 | | | 20% 5 Received / 1 implemented | 1 | 90% | | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | | 2 | 90% | | | | | | | | |
| | | | | | | | | | | | | | | | 3 | 90% Nr received / Nr implemented | | | | | | | | |
| | | | | | | | | | | | | | | | 4 | 90% Nr received / Nr implemented | | | | | | | | |
| BL | Operational | N/A | MM12 | E Marumo | Good Governance and Public | Good Governance | 2.22% | To improve the audit outcome from the AG | Number of Audit Steering Committee meetings conducted | Conducting 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019 | R 0 | | | 6 Meetings conducted | 1 | 3 Meetings attended | | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting |
| | | | | | | | | | | | | | | | 2 | 3 Meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | | 3 | 3 Meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | | 4 | 3 Meetings attended | | | | | | | | |
| BL | Operational | N/A | MM13 | E Marumo | Good Governance and Public Participation | Good Governance | 2.22% | To improve the internal control environment | Number of Internal Audit recommendations implemented | Implementing at least 80% of the directorates Internal Audit recommendations by June 2019 | R 0 | | | New indicator | 1 | 80% Nr received / Nr implemented | | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | | 2 | 80% Nr received / Nr implemented | | | | | | | | |
| | | | | | | | | | | | | | | | 3 | 80% Nr received / Nr implemented | | | | | | | | |
| | | | | | | | | | | | | | | | 4 | 80% Nr received / Nr implemented | | | | | | | | |
| BL | Operational | N/A | MM14 | E Marumo | Good Governance and Public | Good Governance | 2.22% | To ensure that the set goals of council are achieved | Number of SDBIP meetings with senior personnel in own directorate conducted | Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by June 2019 | R 0 | | | New indicator | 1 | 3 Meetings conducted | | | | | | | | Notices. Agenda. Attendance Register. Minutes. |
| | | | | | | | | | | | | | | | 2 | 3 Meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | | 3 | 3 Meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | | 4 | 3 Meetings conducted | | | | | | | | |
| BL | Compliance | N/A | PMS1 | OC Powrie | Good Governance and Public Participation | Good Governance | 2.22% | To approve the 2017/18 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA | Number of 2017/18 Annual Performance Reports (Unaudited Annual Report) approved by Municipal Manager | Approving one 2017/18 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2018 | R 0 | | | 2016/17 Annual Performance Report (Unaudited Annual | 1 | 2017/18 Annual Performance Report (Unaudited Annual Report) approved | | | | | | | | MM Letter. MM resolution |
| | | | | | | | | | | | | | | | 2 | – | | | | | | | | |
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| BL | Compliance | N/A | PMS2 | OC Powrie | Good Governance and Public Participation | Good Governance | 2.22% | To table the 2017/18 Annual Performance Report (Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA | Number of 2017/18 Annual Performance Report (Unaudited Annual Report) tabled before Council | Tabling one 2017/18 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2018 | R 0 | | | 2016/17 Annual Performance Report (Unaudited Annual | 1 2017/18 Annual Performance Report (Unaudited Annual Report) approved 2 – 3 – 4 – | | | | | | | | Item. Council Resolution |
| TL | Compliance - Outcome 9 - Output 1 | N/A | PMS3 | OC Powrie | Good Governance and Public Participation | Good Governance | 2.22% | To table the 2017/18 Audited Annual Report to comply with section 121 of MFMA | Number of Audited 2017/18 Annual Report tabled before Council | Tabling one Audited 2017/18 Annual Report before Council by 31 January 2019 | R 0 | | | 2016/17 Audited Annual Report tabled CC2/2018 | 1 – 2 – 3 2017/18 Audited Annual Report tabled 4 – | | | | | | | | Item. Council Resolution |
| TL | Compliance | N/A | PMS4 | OC Powrie | Good Governance and Public Participation | Good Governance | 2.22% | To approve the 2018/19 Mid-Year Assessment Report to comply with section 72 of the MFMA | Number of 2018/19 Mid-Year Assessment Report approved by the Executive Mayor | Approving one 2018/19 Mid-Year Assessment Report by the Executive Mayor by 23 January 2019 | R 0 | | | 2017/18 Mid-Year Assessment Report approved. MM 6/2018 | 1 – 2 – 3 2017/18 Mid-Year Assessment Report approved 4 – | | | | | | | | MM Resolution. Council Resolution |
| BL | Compliance | N/A | PMS5 | OC Powrie | Good Governance and Public Participation | Good Governance | 2.22% | To table the draft 2019/20 SDBIP to comply with legislation | Number of Draft 2019/20 SDBIP tabled by Council | Tabling one draft 2019/20 SDBIP by Council by May 2019 | R 0 | | | Draft 2018/19 SDBIP tabled. CC49/2018 dated 30/05/2018 | 1 – 2 – 3 – 4 Draft 2019/20 SDBIP tabled | | | | | | | | Item. Council resolution |
| TL | Compliance - Outcome 9 - Output 1 | N/A | PMS6 | OC Powrie | Good Governance and Public Participation | Good Governance | 2.22% | To approve the final 2019/20 SDBIP to ensure compliance with legislation | Number of final 2019/20 SDBIP approved by Executive Mayor | Approving one final 2019/20 SDBIP by Executive Mayor (28 days after approval of budget) by June 2019 | R 0 | | | Final 2018/19 SDBIP approved. MM120/2018 dated | 1 – 2 – 3 – 4 Final 2019/20 SDBIP approved | | | | | | | | Executive Mayor / Administrator Signature |
| TL | Compliance - Outcome 9 - Output 1 | N/A | PMS7 | OC Powrie | Good Governance and Public Participation | Good Governance | 2.22% | To sign the 2019/20 Performance Agreements to comply with legislation | Number of 2019/20 Performance Agreements with section 54A and 56 employees signed | Signing eight 2019/20 performance agreements with section 54A & 56 employees by June 2019 | R 0 | | | 100% 2018/19 Performance | 1 – 2 – 3 – 4 2019/20 Performance Agreements signed | | | | | | | | Signed Agreements MM Resolution |
| TL | National KPI - Outcome 9 - Output 6 | N/A | PMS8 | E Morume | Good Governance and Public Participation | Institutional Capacity | 2.22% | The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator) | Number of male employees on the first three highest levels of management | Employing 29 male employees on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees) | R 0 | | | 26 Male employees Black - 22; White - 3; Coloured - 1; Indian - 0 | 1 – 2 – 3 – 4 29 Male employees Black - 25 White - 3 Coloured - 1 Indian - 0 | | | | | | | | Personnel structure |
| TL | National KPI - Outcome 9 - Output 6 | N/A | PMS9 | E Morume | Good Governance and Public Participation | Institutional Capacity | 2.22% | The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator) | Number of female employees on the first three highest levels of management | Employing 9 female employees on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees) | R 0 | | | 9 Female employees Black - 8; White - 1; Coloured - 0; Indian - 0 | 1 – 2 – 3 – 4 9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0 | | | | | | | | Personnel structure |
| TL | Compliance - Outcome 9 - Output 1 | N/A | IDP1 | S Ouwencamp | Good Governance and Public Participation | Good Governance | 2.22% | To give effect to the 2019/20 IDP Process Plan | Number of 2019/20 IDP Process Plan tabled in Council | Tabling one 2019/20 IDP Process Plan in Council by August 2018 | R 0 | | | 2018/19 Reviewed IDP process plan tabled on | 1 2019/20 IDP Process Plan tabled 2 – 3 – 4 – | | | | | | | | Item. Process Plan. Council Resolution |
| BL | Compliance | N/A | IDP2 | S Ouwencamp | Good Governance and Public Participation | Public Participation | 2.22% | To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects | Number of community consultations meetings conducted | Conducting 2 community consultation meetings by May 2019 | R 0 | | | 2 Community consultations meetings | 1 0 Meetings 2 1 Meeting 3 0 Meetings 4 1 Meeting | | | | | | | | Notice. Attendance register. Photos |
| BL | Compliance | N/A | IDP3 | S Ouwencamp | Good Governance and Public Participation | Good Governance | 2.22% | To enhance public participation to comply with legislation and obtain inputs from external sector | Number of Rep Forum meetings conducted | 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 |

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| BL | Compliance | N/A | IDP4 | S Ouwencamp | Good Governance and Public Participation | Good Governance | 2.22% | To table the draft 2019/20 IDP Amendments to comply with legislation | Number of draft 2019/20 IDP Amendments tabled in Council | Tabling one draft 2019/20 IDP Amendments in Council by March 2019 | R 0 | | | Draft 2018/19 Reviewed IDP tabled. CC35/2018 | 1 | – | | | | | | Notice for public participation. Attendance registers. Item. Council Resolution |
| | | | | | | | | | | | | | | | 2 | – | | | | | | |
| | | | | | | | | | | | | | | | 3 | Draft 2019/20 IDP Amendments tabled | | | | | | |
| | | | | | | | | | | | | | | | 4 | – | | | | | | |
| BL | Outcome 9 - Output 1 | N/A | IDP5 | S Ouwencamp | Good Governance and Public Participation | Public Participation | 2.22% | To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community | Public comments invited by Council after tabling of the draft 2019/20 IDP Amendments | Inviting public comments after the tabling of the draft 2019/20 IDP Amendments for inputs from the community by April 2019 | R 0 | | | Public comments invited in Klerksdorp | 1 | – | | | | | | Advertisement Public comments (if any) |
| | | | | | | | | | | | | | | | 2 | – | | | | | | |
| | | | | | | | | | | | | | | | 3 | – | | | | | | |
| | | | | | | | | | | | | | | | 4 | Public comments invited | | | | | | |
| TL | Outcome 9 - Output 1 | N/A | IDP6 | S Ouwencamp | Good Governance and Public Participation | Good Governance | 2.22% | To approve the 2019/20 IDP Amendments to comply with legislation | Number of Final 2019/20 IDP Amendments approved by Council | Approving one final 2019/20 IDP Amendments by Council by May 2019 | R 0 | | | Final Reviewed IDP Amendments for 2018/19 approved by | 1 | – | | | | | | Council Resolution |
| | | | | | | | | | | | | | | | 2 | – | | | | | | |
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| | | | | | | | | | | | | | | | 4 | Final 2019/20 IDP Amendments approved | | | | | | |
| BL | Compliance | N/A | RIS1 | M Moabelo | Good Governance and Public Participation | Good Governance | 2.22% | To submit a Risk management report to the Risk Management Committee to ensure good governance | Number of Risk management report submitted to the Risk Management Committee | Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by June 2019 | R 0 | | | 4 Risk management reports submitted | 1 | 1 Risk management report submitted | | | | | | Programme Notice & Attendance Register. Minutes. Report to Risk Committee |
| | | | | | | | | | | | | | | | 2 | 1 Risk management report submitted | | | | | | |
| | | | | | | | | | | | | | | | 3 | 1 Risk management report submitted | | | | | | |
| | | | | | | | | | | | | | | | 4 | 1 Risk management report submitted | | | | | | |
| TL | Compliance | N/A | RIS2 | M Moabelo | Municipal Institutional Development and | Good Governance | 2.22% | To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation | Number of Risk Assessment conducted on strategic and operational risks | Conducting 4 risk assessments with Council departments on emerging risks by June 2019 | R 0 | | | 4 Operational risk assessments conducted | 1 | 1 Risk Assessment | | | | | | Notice. Risk register. Attendance register. |
| | | | | | | | | | | | | | | | 2 | 1 Risk Assessment | | | | | | |
| | | | | | | | | | | | | | | | 3 | 1 Risk Assessment | | | | | | |
| | | | | | | | | | | | | | | | 4 | 1 Risk Assessment | | | | | | |
| TL | Compliance | N/A | RIS3 | M Moabelo | Good Governance and Public Participation | Good Governance | 2.22% | To revise the Risk Register to determine the linkage between departmental objectives and risk activity | Number of Risk Register revised and approved to determine the linkage between departmental objectives and risk activity | Revising one 2018/19 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2019/20 Risk Register by June 2019. | R 0 | | | Revised Risk Register submitted to Risk Management & Audit | 1 | - | | | | | | Risk register. Notices. Attendance register. Risk Assessment report. Resolution |
| | | | | | | | | | | | | | | | 2 | - | | | | | | |
| | | | | | | | | | | | | | | | 3 | - | | | | | | |
| | | | | | | | | | | | | | | | 4 | 2018/19 Risk Register revised and 2019/20 Risk Register approved | | | | | | |
| BL | Compliance | N/A | RIS4 | M Moabelo | Good Governance and Public Participation | Good Governance | 2.22% | To develop strategic documents to ensure good governance and to comply with legislation | Number of Risk management strategic documents reviewed and approved by the municipal manager and council | Approving one risk management strategic documents (2018/19 Charter and 2019/20 implementation plan) by the municipal manager and council by June 2019 | R 0 | | | Risk Management Committee Charter approved by Risk Committee. Risk Management Implementation Plan | 1 | 2018/19 Risk Management Committee Charter approved by Risk Committee | | | | | | 2018/19 Risk Management Committee Charter, 2019/20 Risk Management Implementation, MM resolution. |
| | | | | | | | | | | | | | | | 2 | – | | | | | | |
| | | | | | | | | | | | | | | | 3 | – | | | | | | |
| | | | | | | | | | | | | | | | 4 | 2019/20 Risk Management Implementation Plan approved Municipal Manager | | | | | | |
| BL | Compliance | N/A | MPAC1 | K Moipolai | Good Governance and Public Participation | Public Participation | 2.22% | To monitor the municipality's performance and financial situation by conducting regular MPAC meetings | Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted | Conducting 35 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2019 | R 0 | | | 30 Public participation meetings conducted | 1 | 8 Meetings | | | | | | Notice. Agenda. Attendance registers. Minutes. |
| | | | | | | | | | | | | | | | 2 | 8 Meetings | | | | | | |
| | | | | | | | | | | | | | | | 3 | 12 Meetings | | | | | | |
| | | | | | | | | | | | | | | | 4 | 7 Meetings | | | | | | |
| TL | Compliance | N/A | MPAC2 | K Moipolai | Good Governance and Public Participation | Public Participation | 2.22% | To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings. | Number of (s 32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation | Conducting 15 section 32 meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2019 | R 0 | | | 10 Section 32 meetings conducted | 1 | 6 Meetings | | | | | | Notice. Agenda. Attendance registers. Minutes. |
| | | | | | | | | | | | | | | | 2 | 3 Meetings | | | | | | |
| | | | | | | | | | | | | | | | 3 | 3 Meetings | | | | | | |
| | | | | | | | | | | | | | | | 4 | 3 Meetings | | | | | | |
| BL | Compliance | N/A | MPAC3 | K Moipolai | Good Governance and Public Participation | Good Governance | 2.22% | To issue MPAC progress reports to ensure compliance with legislation | Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council | Issuing 10 MPAC progress reports to council which assess the efficiency and effectiveness of performance and finances achieved by council by June 2019. | R 0 | | | 8 MPAC progress reports issued | 1 | 3 Reports | | | | | | Item. Council Resolution |
| | | | | | | | | | | | | | | | 2 | 3 Reports | | | | | | |
| | | | | | | | | | | | | | | | 3 | 2 Reports | | | | | | |
| | | | | | | | | | | | | | | | 4 | 2 Reports | | | | | | |

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|----|----------------------|-----|-------|------------|--|------------------------|-------|--|--|--|-----|--|--|---|--|--|--|--|--|--|--|--|
| BL | Compliance | N/A | MPAC4 | K Moipolai | Good Governance and Public Participation | Public Participation | 2.22% | To enhance public participation on the results of the Annual Report to comply with legislation | Number of public participation meetings conducted on the results of the Annual Report | Conducting 1 public participation meeting on the results of the Annual Report by March 2019 | R 0 | | 1 Public participation meeting conducted - 13 March 2018 | 1 | – | | | | | | | Advertisement/Notice for public participation. Attendance registers. Public comments. Photos |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Public participation meeting conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | – | | | | | | | |
| TL | Outcome 9 - Output 1 | N/A | MPAC5 | K Moipolai | Good Governance and Public Participation | Good Governance | 2.22% | To table the 2017/18 Oversight Report to comply with s.129(1) of the MFMA | Number of 2017/18 Oversight Report tabled before Council | Tabling one 2017/18 Oversight Report before Council by 31 March 2019 | R 0 | | 2016/17 Oversight Report tabled - CC20/2018 dated | 1 | – | | | | | | | Item. Council Resolution |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2017/18 Oversight Report tabled | | | | | | | |
| | | | | | | | | | | | | | | 4 | – | | | | | | | |
| TL | Compliance | N/A | IA1 | M Seero | Good Governance and Public | Good Governance | 2.22% | To conduct Audit Committee Meetings to ensure good governance | Number Audit Committee meetings held to ensure an effective discharging of responsibilities | Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2019 | R 0 | | 4 Audit Committee and 2 Special Audit | 1 | 1 Meeting | | | | | | | Notice, Agenda, Minutes & Attendance Register |
| | | | | | | | | | | | | | | 2 | 1 Meeting | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Meeting | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Meeting | | | | | | | |
| BL | Compliance | N/A | IA2 | M Seero | Good Governance and Public Participation | Good Governance | 2.22% | To issue audit of performance information reports to ensure compliance with legislation | Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved | Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by June 2019 | R 0 | | 4 Audit of performance information reports issued | 1 | 4th Quarter report of 2017/18 performance information | | | | | | | Quarterly report. Notice, Minutes & Attendance Register |
| | | | | | | | | | | | | | | 2 | 1st Quarter report of 2018/19 performance information | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2nd Quarter report of 2018/19 performance information | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3rd Quarter report of 2018/19 performance information | | | | | | | |
| BL | Compliance | N/A | IA3 | M Seero | Good Governance and Public Participation | Good Governance | 2.22% | To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management | Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee | Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2019 | R 0 | | 4 Internal audit progress reports submitted | 1 | 1 Internal audit progress report submitted | | | | | | | Action Plan Register. Internal audit progress reports. AG progress reports. Minutes |
| | | | | | | | | | | | | | | 2 | 1 Internal audit progress report submitted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee | | | | | | | |
| TL | Compliance | N/A | IA4 | M Seero | Good Governance and Public Participation | Good Governance | 2.22% | To issue activity reports to ensure good governance | Number of activity reports issued to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans | Issuing 4 activity reports to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans by June 2019 | R 0 | | 4 Activity reports issued | 1 | 1 | | | | | | | 4 Activity Reports. Audit Committee minutes. Proof of submission to MM. |
| | | | | | | | | | | | | | | 2 | 1 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 | | | | | | | |
| BL | Compliance | N/A | IA5 | M Seero | Good Governance and Public Participation | Good Governance | 2.22% | To adopt the Internal Audit Charter to comply with legislation | Number of Reviewed IA Charter adopted in accordance with IIA standards | Adopting one reviewed IA Charter (2019/20) in accordance with IIA standards by June 2019 | R 0 | | IA Charter (2018/19) reviewed and adopted by | 1 | – | | | | | | | Reviewed 2019/20 Internal Audit Charter. Minutes. Attendance Register. AC approval |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | Reviewed 2019/20 Internal Audit Charter | | | | | | | |
| TL | Compliance | N/A | IA6 | M Seero | Good Governance and Public Participation | Good Governance | 2.22% | To submit a Risk Based Audit Plan to comply with legislative requirements | Number of 3-Year Risk Based Audit Plan 2019/20 submitted to the Audit Committee for approval | Submitting a 3-Year Risk Based Audit Plan 2019/20 to the Audit Committee for approval by June 2019 | R 0 | | 3-Year Risk Based plan submitted to Audit Committee | 1 | – | | | | | | | 3-Year Risk Based Audit Plan 2019/20 approved by Audit Committee. Minutes |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3-Year Risk Based Audit Plan 2019/20 | | | | | | | |
| BL | Compliance | N/A | IA7 | M Seero | Municipal Institutional Development and | Institutional Capacity | 2.22% | To conduct quality assurance improvement programme to comply with legislative requirements | Peer-to-peer quality assurance and improvement programme performed | Performing 1 peer-to-peer quality assurance and improvement programme to be submitted to MM and AC by June 2019 | R 0 | | Peer review performed and assessment report | 1 | – | | | | | | | Request letter. Assessment report. Proof of submission to MM. AC minutes |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | Assessment Report | | | | | | | |

MUNICIPAL MANAGER

EXECUTIVE MAYOR

DIRECTORATE TECHNICAL AND INFRASTRUCTURE

MR R MADIMUTSA

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

Service Delivery & Infrastructure Development (45)

78%

Municipal Institutional Development and Transformation (2)

3%

Local Ecionomic Development (0)

0%

Municipal Financial Viability & Management (0)

0%

Good Governance and Public Participation (11)

19%

100%

IDP PROJECTS

| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / Adjustm ent Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
|--------------------------|---|--------------------------------------|----------|--------------------|---|-------------------------|-----------|---|--|---|------------------|-------------------------------------|--|---------|--|------------|------------------------------|--------------------|----------------------|-------------------------|--|-----------------------|
| TL | IDP - MIG Funded - (Multi-Year project) Partial Roll-Over | 2040154016608 & 45106446020MGC37ZZVM | PMU1 | K Dikgwathe | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To improve water supply from Midvaal end point to Jouberton and Alabama to increase the water supply capacity to the community | Water supply from Midvaal end point to Jouberton and Alabama constructed | Constructing one 3,5 km of 800mm diameter oPVC pipeline for water supply from Midvaal end point to Jouberton and Alabama (Phase 1A / B) (Wards 4,5,6) by June 2019 | R 29 900 919 | | 2.5 km of 800 diameter pipe laid. Project completed R59 769 461 | 1 | Excavation, laying, 2 chambers and back filling of 1km pipeline | | | | | | Previous and new appointment letter. Implementation plan. | |
| | | | | | | | | | | | | | | 2 | Excavation, laying, 2 chambers and back filling of 1km pipeline | | | | | | Progress report. Invoices, vote number, GO40, Photos | |
| | | | | | | | | | | | | | | 3 | Excavation, laying, 2 chambers and back filling of 1km pipeline. | | | | | | | |
| | | | | | | | | | | | | | | 4 | Excavation, laying, 1 chambers and back filling of 0,5km pipeline Project completed with 3.5km pipeline constructed. R29 900 919 | | | | | | | |
| TL | IDP - MIG Funded - (Multi-Year project) Roll-Over | 2075154016043 | PMU2 | K Dikgwathe | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To install and upgrade the sewer network in Khuma Proper (North East) to maintain the current infrastructure | Number of km sewer network installed and upgraded | Installing a 5,353km (160mm diameter) uPVC sewer network lines; 409 house connections, 370 manholes and upgrading of one existing tralie pump station for the sewer network in Khuma Proper (North East) (Wards 34 & 35) by March 2019. | R12 714 609 (RO) | | 12.2/5km (160mm to 250mm diameter) uPVC sewer network lines; 3,475km of 110mm diameter house connections, 252 manholes and one existing tralie | 1 | Excavation of 2,68 km pipeline. Installing 2,68km pipes and 185 manholes constructed | | | | | | Previous and amended appointment letter. Implementation plan. | |
| | | | | | | | | | | | | | | 2 | Excavation of 2,673 km pipeline. Installing 2,673km pipes and 185 manholes constructed | | | | | | Progress report. Invoices, vote number, GO40, Photos | |
| | | | | | | | | | | | | | | 3 | 409 House connected. Testing of sewer lines. Connected to the pump-station. Project completed | | | | | | | |
| | | | | | | | | | | | | | | 4 | | | | | | | | |
| TL | IDP - MIG Funded - (Multi-Year project) | 45106446020MGC41ZZVM | PMU3 | K Dikgwathe | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To improve bulk water supply in Alabama / Manzilpark (Phase 3B) to ensure basic water services to the community | Bulk water supply improved with a water pressure tower constructed for Alabama / Manzilpark (Phase 3B) | Constructing a 29 shaft lift in preparation of one bulk water 2 M pressure tower in Alabama / Manzilpark (Phase 3B) (Wards 3,4,5 & 8) by June 2019 | R 16 847 565 | | Up to shaft 23 completed R7 075 859 | 1 | 26 – 27 Shaft lift | | | | | | Previous appointment letter. Implementation plan. | |
| | | | | | | | | | | | | | | 2 | 28 – 29 Shaft lift | | | | | | Progress report. Invoices, vote number, GO40, Photos | |
| | | | | | | | | | | | | | | 3 | Testing of end bowl. Bulk water supply with a water pressure tower for Alabama / Manzilpark constructed. R16 847 565 | | | | | | | |
| | | | | | | | | | | | | | | 4 | Water tightness testing. Finalise payments. Project completed. R16 847 565 | | | | | | | |
| TL | IDP - MIG Funded - AFA | 75156449420MGC24ZZ16 | PMU4 | K Dikgwathe | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To upgrade the sewer outfall line in order to handle the load during pick hours and the discharge from Jouberton and surrounding areas before the effluent is discharged and treated at the Klerksdorp treatment Plant. | Sewer outfall line in Alabama /Jouberton (Ext 19) upgraded | Upgrading and connection to the waste water treatment plant in Alabama /Jouberton (Ext 19) (Wards 5 & 11) by September 2018 | R 540 509 | | Excavation, laying and back filling of 0.4km (length) of 600 mm diameter uPVC pipeline | 1 | Testing of pipes. Connection to Klerksdorp treatment Plant. Sewer outfall line in Alabama /Jouberton (Ext 19) upgraded. R540 509 | | | | | | Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Practical Completion Certificate | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|----|---------------------------------------|----------------------|------|--------------|---|-------------------------|-------|--|---|--|-----------------|--|---|---|--|--|--|--|--|--|---|
| TL | IDP - MIG Funded (Vukupile Project) | 2035254013610 | PMU5 | K Dikgwatlhe | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion | Km of Tigane taxi route paved and km of storm-water drainage constructed (Phase 8B) | Paving of 1.03km taxi route and constructing 1.03km of storm-water draingage in Tigane (Phase 8B) at M Angelo, N Nduma, P Kaseeme, A Lembede, M Luther, S Plaatjie, J Dube and Malolo streets by June 2019 | R2 389 154 (RO) | | Site establishment, clear and grub and locating existing services. | 1 | Site establishment, clear and grub and locating existing services. | | | | | | Invoices / expenditure, GO 40. Photos. Completion certificate |
| | | | | | | | | | | | | | and grub and locating existing services. | 2 | Construction of 1,03km of road bed | | | | | | |
| | | | | | | | | | | | | | | 3 | Finalize payments. Project completed. | | | | | | |
| | | | | | | | | | | | | | | 4 | R 2 389 154 | | | | | | |
| 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 storm-water and prevent road erosion | Km of Khuma taxi route paved and km of storm-water drainage constructed (Phase 8B) | Paving of 1.191 km taxi route and constructing 1.191 km of storm-water draingage in Khuma (Phase 8B) at Mguduza, Bafokeng and Masalele streets by June 2019 | R1 590 230 (RO) | | Site establishment, clear and grub and locating existing services. Construction of 1.144km of road | 1 | Site establishment, clear and grub and locating existing services. | | | | | | Invoices / expenditure, GO 40. Photos. Completion certificate |
| | | | | | | | | | | | | | | 2 | Construction of 1.191km of road bed | | | | | | |
| | | | | | | | | | | | | | | 3 | Construction of 1.191km of sub base. | | | | | | |
| | | | | | | | | | | | | | | 4 | Laying of 1.191km paving bricks. Project completed. R3 166 959 | | | | | | |
| TL | IDP - MIG Funded | 30206473520MGC19ZZ09 | PMU7 | K Dikgwatlhe | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To construct a new sports complex in Khuma Township | New Sports Complex in Khuma constructed | Constructing a multi-purpose hall, sport / athletic track field and total internal services at the Khuma Sports Complex according to the implementation plan by June 2019. | R 12 000 000 | | Appointment of the contractor and site establishment Clear and grub - completed. Relocating services - 60%. Earthwork platforms | 1 | Internal sevicees (water, electricity, sewer, storm-water and access roads) | | | | | | Previous appointment letter. Implementation plan. |
| | | | | | | | | | | | | | | 2 | Earth works platforms and foundations. Concrete done. Brick work. | | | | | | Progress report. Compliance Certificate of electrical works. Invoices, vote number, GO40, Photos. Practical Completion Certificate |
| | | | | | | | | | | | | | | 3 | Brick work. Multi-purpose community hall built. | | | | | | |
| | | | | | | | | | | | | | | 4 | Construction of sport / athletic track field R12 000 000. | | | | | | |
| TL | IDP - MIG Funded (Multi-Year Project) | 40256472420MGC22ZZWM | PMU8 | K Dikgwatlhe | 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 2018 | R 4 116 755 | | Constructed 1,798 km of roadbed and subbase R3 248 732 | 1 | Construction sub-base and base layer | | | | | | Previous appointment letter. Implementation plan. Progress report. Snag list. Practical completion. Invoices, vote number, GO40, Photos. Practical Completion Certificate |
| | | | | | | | | | | | | | | 2 | Laying of 1,8km 80mm DDZ interlocking paving blocks. Complete road markings and signage. R4 116 755 | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | |
| TL | | ZWM | PMU9 | K Dikgwatlhe | Development | | 1.72% | To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion | Km of Jouberton taxi route paved and km of storm-water drainage constructed (Phase 8) | Construction of 2,93 km paved road (1.75km of Lebaleng road and 1,18 km of Mpiseka road) and 2.751 km sub surface storm-water drainage system in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2019 | R 14 098 802 | | 8km of storm-water drainage | 1 | Site establishment, clear and grub and locating existing services. | | | | | | Previous appointment letter. Implementation plan. Progress report. Snag list. Practical completion. Invoices, vote number, GO40, Photos. Practical Completion |
| | | | | | | | | | | | | | | 2 | Construction of 1,75 km of road bed layers, Sub base layer and stabilisation of base layer in Lebaleng street. | | | | | | |

[illegible]

| | | | | | | | | | | | | | | | | | | | | | | |
|----|-------------------|----------------------|-------|-------------|---|-------------------------|-------|--|---|---|--------------|--|---|---|---|--|--|--|--|--|--|--|
| TL | IDP - VMIG Funded | 75156449420WGC48ZZVM | PMU12 | K Dikgwathe | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To refurbish the waste water treatment plants to comply with effluent sewer standards | Number of units at the Klerksdorp Waste Water Treatment Plant refurbished | Refurbishing 7 units at the Klerksdorp Waste Water Treatment Plant according the programme by June 2019 | R 17 000 000 | | New Indicator | 1 | Refurbishment of the inlet works | | | | | | | Payment certificate Progress report photos GO40 Completion Certificate |
| | | | | | | | | | | | | | | 2 | Refurbishment of module 1 and 2 | | | | | | | |
| | | | | | | | | | | | | | | 3 | Refurbishment of the clarifiers and chlorine hanling room | | | | | | | |
| | | | | | | | | | | | | | | 4 | Refurbishment of the slush pump-statement and drawing beds. R17 000 000 | | | | | | | |
| TL | IDP - EEDSM Grant | | PMU13 | K Dikgwathe | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To reduce electricity losses assosiated with municipal own consumption | Number of retrofit street lighting with LED lights | Retrofitting 1 555 conventional street lights with LED lights by June 2019 | R 7 000 000 | | New Indicator | 1 | Procurement of Service provider for retrofitting of street lights with LED lights | | | | | | | Appointment letter Completion Certicate Invoices GO40 Photos |
| | | | | | | | | | | | | | | 2 | 520 Conventional street lights replaced with LED lights (520 replaced - total) R4 000 000 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 745 Conventional street lights replaced with LED lights (1 265 replaced - total) R6 000 000. | | | | | | | |
| | | | | | | | | | | | | | | 4 | 290 Conventional street lights replaced with LED lights (1555 replaced - total) R7 000 000. | | | | | | | |
| TL | IDP - MIG Grant | 55106433020MGC44ZZWM | PMU14 | D Ramona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To replace obsolete high mast lights to enhance a safe social economic environment | Number of Khuma High mast Lights (Phase 1) replaced | Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39) (Phase 1) by June 2019 | R 1 500 000 | | Erection of steel structures completed. 8 High mast light installed - electrical reticulation | 1 | Appointment of contractors | | | | | | | MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos |
| | | | | | | | | | | | | | | 2 | Material ordered | | | | | | | |
| | | | | | | | | | | | | | | 3 | Civil works completed. | | | | | | | |
| | | | | | | | | | | | | | | 4 | Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reticulation and commission. R1 500 000. | | | | | | | |
| TL | IDP - MIG Grant | 55106433020MGC43ZZWM | PMU15 | D Ramona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To replace obsolete high mast lights to enhance a safe social economic environment | Number of Kanana High Mast Lights (Phase 1) replaced | Replacing 8 obsolete high mast lights in Kanana (Wards 23 - 27)(Phase 1) by June 2019 | R 2 400 000 | | 16 High mast light installed - electrical reticulation and commission | 1 | Appointment of | | | | | | | Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos |
| | | | | | | | | | | | | | | 2 | Material ordered | | | | | | | |
| | | | | | | | | | | | | | | 3 | Civil works completed | | | | | | | |
| | | | | | | | | | | | | | | 4 | Erection of steel structures and energizing completed. 8 High mast light replaced - electrical reticulation and commission.R2 400 000 | | | | | | | |
| TL | IDP - INEP Grant | 55106430420INC42ZZWM | PMU16 | D Ramona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To construct a loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) to maintain the current infrastructure and to cater for the increased electricity supply demand | Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) constructed | Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) by June 2019 | R 22 000 000 | | 4 Steel base structures constructed. R14 513 255 | 1 | Material ordered | | | | | | | Programme plan. MM Resolution. Already appointed letters of contractor. Close-out report. Payment certificates. GO40. Photos |
| | | | | | | | | | | | | | | 2 | 2km loop-in-loop-out new 88 kV medium voltage line constructed | | | | | | | |
| | | | | | | | | | | | | | | 3 | Primary and secondary plant completed | | | | | | | |
| | | | | | | | | | | | | | | 4 | Testing and Commissioning R22 000 000 | | | | | | | |

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|----|------------------------|-----------------------|-------|-----------|---|-------------------------|-------|--|---|---|-------------|--|---------------|---|---|--|--|--|--|--|--|---|
| TL | Council Funded Capital | 55106456020CF60ZVM | PMU17 | D Ramona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To reduce electricity losses associated with municipal own consumption and improve revenue | Number of anti-tampering of pillar boxes supplied | Supplying of 65 anti-tampering pillar boxes by June 2019 | R 2 000 000 | | New Indicator | 1 | Procurement of 65 anti-tampering anti-tampering pillar boxes | | | | | | | Resolution, Appointment letters, GRS, Invoices / expenditure, GO 40 |
| | | | | | | | | | | | | | | 2 | Order of material | | | | | | | |
| | | | | | | | | | | | | | | 3 | Installation of 30 anti-tampering pillar boxes | | | | | | | |
| | | | | | | | | | | | | | | 4 | Installation of 35 anti-tampering pillar boxes - Project completed R2 000 000 | | | | | | | |
| TL | Council Funded Capital | 55106456020CF C61ZZVM | PMU18 | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To reduce electricity losses associated with municipal own consumption and improve revenue | Number of capacitor bank at the munic substation in Klerksdorp replaced | Replacing 1 capacitor bank at the munic substation in Klerksdorp by December 2018 | R 1 000 000 | | New Indicator | 1 | Procument of 1 capacitor bank | | | | | | | Resolution, Appointment letters, GRS, Invoices / expenditure, GO 40 |
| | | | | | | | | | | | | | | 2 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | | | | | | | | |

OPERATIONAL

| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / 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 | Outcome 9 - Output 5 | N/A | DTI1 | R Madimutsa | Municipal Institutional Development and Transformation | Financial Management | 1.72% | To ensure an effective external audit process (Exception report) | Percentage of external audit queries answered within required time frame | Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018 | R 0 | | 100% 10 Received / 10 answered | 1 | 100% Nr. received / Nr | | | | | | | Tracking document. Execution letters / notes |
| | | | | | | | | | | | | | | 2 | 100% Nr. received / Nr answered | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | – | | | | | | | |
| TL | Operational | N/A | DTI2 | R Madimutsa | Good Governance and Public Participation | Good Governance | 1.72% | To ensure good governance by executing the mandate of council | Percentage of resolutions implemented within required timeframe | Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019 | R 0 | | 96% 100 Received / 96 implemented | 1 | 85% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 2 | 85% Nr received / Nr | | | | | | | |
| | | | | | | | | | | | | | | 3 | 85% Nr received / Nr | | | | | | | |
| | | | | | | | | | | | | | | 4 | 85% Nr received / Nr | | | | | | | |
| BL | Operational | N/A | DTI3 | R Madimutsa | Good Governance and Public Participation | Good Governance | 1.72% | To reduce risk areas and protect the municipality against legal actions | Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures | Mitigating at least 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019 | R 0 | | 33% 3 Received / 1 mitigated | 1 | 80% Nr received / Nr mitigated | | | | | | | Director's risk register. Execution letters / notes |
| | | | | | | | | | | | | | | 2 | 80% Nr received / Nr mitigated | | | | | | | |
| | | | | | | | | | | | | | | 3 | 80% Nr received / Nr mitigated | | | | | | | |
| | | | | | | | | | | | | | | 4 | 80% Nr received / Nr mitigated | | | | | | | |
| BL | Operational | N/A | DTI4 | R Madimutsa | Good Governance and Public Participation | Good Governance | 1.72% | To ensure the that the quality of the information is on an acceptable standard | Directorate's 2017/18 Annual Report input provided before its tabled | Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018 | R 0 | | Credible 2016/17 Annual Report inputs provided | 1 | Draft information submitted | | | | | | | Signed-off AR template and narritve |
| | | | | | | | | | | | | | | 2 | Credible 2017/18 Annual Report input provided | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | – | | | | | | | |
| BL | Outcome 9 - Output 1 | N/A | DTI5 | R Madimutsa | Good Governance and Public Participation | Good Governance | 1.72% | To ensure that the programmes and projects of the directorate are incorporated | Directorate's IDP inputs provided before the 2019/20 IDP is tabled | Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019 | R 0 | | Credible 2018/19 IDP inputs provided | 1 | – | | | | | | | Signed-off IPD needs and priority list |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2019/20 IDP inputs provided | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|----|-------------|-----|-------|-------------|--|------------------------|-------|---|---|--|-----|--|---|---|---|--|--|--|--|--|--|--|
| BL | Operational | N/A | DTI6 | R Madimutsa | Good Governance and Public Participation | Good Governance | 1.72% | To ensure that the all the directorates KPI's are catered for | Directorate's SDBIP inputs before the draft 2019/20 SDBIP is tabled | Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019 | R 0 | | Credible 2018/19 SDBIP inputs provided on 5 April | 1 | – | | | | | | | Signed-off SDBIP planning template. Attendance Register |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2019/20 SDBIP inputs provided | | | | | | | |
| BL | Operational | N/A | DTI7 | R Madimutsa | Good Governance and Public Participation | Good Governance | 1.72% | To comply with legal requirements (sec 116 of MFMA) | Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section | Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019 | R 0 | | No SLA's received for comments | 1 | 100% Nr received / Nr commented on within 7 working days | | | | | | | SLA receipted and comments register. SLA with comments |
| | | | | | | | | | | | | | | 2 | 100% Nr received / Nr commented on within 7 working days | | | | | | | |
| | | | | | | | | | | | | | | 3 | 100% Nr received / Nr commented on within 7 working days | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% Nr received / Nr commented on within 7 working days | | | | | | | |
| BL | Operational | N/A | DTI8 | R Madimutsa | Municipal Institutional Development | Institutional Capacity | 1.72% | To attend to all LLF meetings to ensure industrial harmony | Number of LLF meetings attended | Attending 12 LLF meetings by June 2019 | R 0 | | 6 LLF Meetings attended | 1 | 3 Meetings attended | | | | | | | Notices. Agenda. Attendance register. Minutes |
| | | | | | | | | | | | | | | 2 | 3 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings attended | | | | | | | |
| BL | Compliance | N/A | DTI9 | R Madimutsa | Good Governance and Public Participation | Good Governance | 1.72% | To ensure that the mandate of Audit Committee is executed | Percentage of Audit Committee resolutions implemented within required timeframe | Implementing at least 90% of all directorate' s Audit Committee resolutions by June 2019 | R 0 | | No Audit Committee resolutions received | 1 | 90% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 2 | 90% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 3 | 90% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 4 | 90% Nr received / Nr implemented | | | | | | | |
| BL | Compliance | N/A | DTI10 | R Madimutsa | Good Governance and Public | Good Governance | 1.72% | To improve the audit outcome from the AG | Number of Audit Steering Committee meetings attended | Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019 | R 0 | | 4 Audit Steering Committee meetings | 1 | 3 Meetings attended | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 2 | 3 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings attended | | | | | | | |
| BL | Compliance | N/A | DTI11 | R Madimutsa | Good Governance and Public Participation | Good Governance | 1.72% | To improve the internal control environment | Number of Internal Audit recommendations implemented | Implementing at least 80% of the directorate's Internal Audit recommendations by June 2019 | R 0 | | New Indicator | 1 | 80% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 2 | 80% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 3 | 80% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 4 | 80% Nr received / Nr implemented | | | | | | | |
| BL | Compliance | N/A | DTI12 | R Madimutsa | Good Governance and Public | Good Governance | 1.72% | To ensure that the set goals of council are achieved | Number of SDBIP meetings with senior personnel in own directorate conducted | Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019 | R 0 | | 0 Meetings conducted | 1 | 3 Meetings conducted | | | | | | | Notices. Agenda. Attendance Register. Minutes. |
| | | | | | | | | | | | | | | 2 | 3 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings conducted | | | | | | | |

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|----|-------------------------------------|---|------|-----------|---|-------------------------|-------|---|--|--|---|--|---|---------------------------------|---|--|--|--|--|--|--|--|
| TL | Operational | 40252283620PRP98ZWM | ROA1 | W Matsi | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To grade roads to maintain the existing road infrastructure | Km roads graded in the CoM municipal area | Grading of 200 km roads in the CoM municipal area as per programme by June 2019 | R 10 000 000 | | 145.99 Km roads graded R5 278 628 | 140 km Graded R2 000 000 | | | | | | | | Request list Monthly reports GO40 |
| | | | | | | | | | | | | | | 240 km Graded R5 000 000 | | | | | | | | |
| | | | | | | | | | | | | | | 60 km Graded R8 000 000 | | | | | | | | |
| | | | | | | | | | | | | | | 40 km Graded R10 000 000 | | | | | | | | |
| BL | Outcome 9 - Output 4 | N/A | ROA2 | W Matsi | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year | Km of open storm-water channels cleaned | Cleaning 20 km of storm-water channels as per program in the CoM municipal area by June 2019 | R 0 | | New indicator | 5 Km Cleaned | | | | | | | | Annual programme Storm Water cleaning report Lay-out plan - manhole to manhole |
| | | | | | | | | | | | | | | 5 Km Cleaned | | | | | | | | |
| | | | | | | | | | | | | | | 5 Km Cleaned | | | | | | | | |
| | | | | | | | | | | | | | | 5 Km Cleaned | | | | | | | | |
| BL | Outcome 9 - Output 4 | N/A | ROA3 | W Matsi | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year | Number of storm-water catch pits cleaned | Cleaning 60 of storm-water catch pits as per program in the CoM municipal area by June 2019 | R 0 | | New indicator | 15 Km catch pits cleaned | | | | | | | | Annual programme Catch pit cleaning report Lay-out plan |
| | | | | | | | | | | | | | | 15 Km catch pits cleaned | | | | | | | | |
| | | | | | | | | | | | | | | 15 Km catch pits cleaned | | | | | | | | |
| | | | | | | | | | | | | | | 15 Km catch pits cleaned | | | | | | | | |
| TL | National KPI - Outcome 9 - Output 2 | N/A | WAT1 | JJ Pilusa | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To provide basic municipal services (National Key Performance Indicator) | Percentage of households with access to basic level of water - Urban Settlements | 99% of Households with access to basic level of water by June 2019 - Urban Settlements | R 0 | | 99.99% (170 205 Hh with access to | 1 | — | | | | | | | Water Billing records. Register of Hh with access Urban areas Water meter register with new installations. |
| | | | | | | | | | | | | | | 2 | — | | | | | | | |
| | | | | | | | | | | | | | | 3 | — | | | | | | | |
| | | | | | | | | | | | | | | 4 | Nr of total Hh with access to water 99% | | | | | | | |
| BL | Outcome 9 - Output 2 | N/A | WAT2 | JJ Pilusa | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To eliminate water backlogs and provide basic municipal services | Number of water backlogs eliminated - Urban Settlements | Eliminating zero water backlogs according to maintenance budget by June 2019 - Urban Settlements (Squatters on unpromulgated land) | R 0 | | 951 Water backlogs eliminated | 1 | — | | | | | | | Water Billing records Register of Hh with access Urban areas. Water meter register with new installations. |
| | | | | | | | | | | | | | | 2 | — | | | | | | | |
| | | | | | | | | | | | | | | 3 | — | | | | | | | |
| | | | | | | | | | | | | | | 4 | 0 Water backlogs eliminated | | | | | | | |
| TL | National KPI - Outcome 9 - Output 2 | N/A | WAT3 | JJ Pilusa | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To provide basic municipal services (National Key Performance Indicator) | Percentage of households with access to basic level of water - Rural Settlements | 85% of Households with access to basic level of water by June 2019 - Rural Settlements | R 0 | | 100% (1 528 Hh with access to water / 0 | 1 | — | | | | | | | Aerial photos. Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas. |
| | | | | | | | | | | | | | | 2 | — | | | | | | | |
| | | | | | | | | | | | | | | 3 | — | | | | | | | |
| | | | | | | | | | | | | | | 4 | Nr of total Hh with access to water 85% | | | | | | | |
| BL | Outcome 9 - Output 2 | N/A | WAT4 | JJ Pilusa | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To eliminate water backlogs and provide basic municipal services | Number of water backlogs eliminated - Rural Settlements | Eliminating zero water backlogs according to maintenance budget by June 2019 - Rural Settlements | R 0 | | 0 Water backlogs eliminated | 1 | — | | | | | | | Aerial photos. Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas. |
| | | | | | | | | | | | | | | 2 | — | | | | | | | |
| | | | | | | | | | | | | | | 3 | — | | | | | | | |
| | | | | | | | | | | | | | | 4 | 0 Water backlogs eliminated | | | | | | | |
| BL | Outcome 9 - Output 4 | 45052283620WQAQ19ZZHC; 45052320602WQAQ35ZHO & | WAT5 | JJ Pilusa | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To clean reservoirs to comply with legislation | Number of reservoirs cleaned | Cleaning 25 reservoirs according to the programme in the Matlosana area by June 2019 | R1 537 380 (R157 950 + R368 550 + R1 010 880) | | 2 Reservoirs cleaned R761 305 | 6 Reservoirs cleaned R368 971 | | | | | | | | Annual programme. Cleaning check list. GO40. Photos. |
| | | | | | | | | | | | | | | 6 Reservoirs cleaned R737 940 | | | | | | | | |
| | | | | | | | | | | | | | | 6 Reservoirs cleaned R1 106 910 | | | | | | | | |
| | | | | | | | | | | | | | | 7 Reservoirs cleaned R1 537 380 | | | | | | | | |

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|----|-------------------------------------|-----|------|-----------|---|-------------------------|-------|---|---|---|-----|--|---|---|---|--|--|--|--|--|--|---|
| BL | Outcome 9 - Output 4 | N/A | WAT6 | JJ Pilusa | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To obtain at least 95% of the Blue Drop status to improve water quality and water management and to comply with legislation | A percentage of the minimum standard of the Blue Drop status obtained | Obtaining a minimum standard of 95% Blue Drop status by June 2019 | R 0 | | Monthly compliance documentation submitted to DWS. Blue drop status (%) not announced since 2013 | 1 | Monthly compliance documentation submitted to DWS. 95% Compliance | | | | | | | Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report. |
| | | | | | | | | | | | | | 2 | Monthly compliance documentation submitted to DWS. 95% Compliance | | | | | | | | |
| | | | | | | | | | | | | | 3 | Monthly compliance documentation submitted to DWS. 95% Compliance | | | | | | | | |
| | | | | | | | | | | | | | 4 | Monthly compliance documentation submitted to DWS. 95% Compliance | | | | | | | | |
| BL | Operational | N/A | WAT7 | JJ Pilusa | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To maintain existing infrastructure | Percentage of water losses reduced | Reducing water losses from 35% to 30% by June 2019 | R 0 | | 35.00% | 1 | 34% reduction in water | | | | | | | Purchase Report from Midvaal. Sales Report from Finance. Water Tanker Report |
| | | | | | | | | | | | | | 2 | 33% reduction in water | | | | | | | | |
| | | | | | | | | | | | | | 3 | 32% reduction in water | | | | | | | | |
| | | | | | | | | | | | | | 4 | 30% reduction in water losses | | | | | | | | |
| TL | National KPI - Outcome 9 - Output 2 | N/A | SAN1 | JJ Pilusa | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To provide basic municipal services (National Key Performance Indicator) | Percentage of households with access to basic level of sanitation - Urban Settlements | 99% of Households with access to basic level of sanitation by June 2019 - Urban Settlements | R 0 | | 99% 167 148 Hh with access to sanitation / 1 | 1 | – | | | | | | | Sewer Billing Record. Register of Hh with access Urban areas. Sewer house connection register with new installations. |
| | | | | | | | | | | | | | 2 | – | | | | | | | | |
| | | | | | | | | | | | | | 3 | – | | | | | | | | |
| | | | | | | | | | | | | | 4 | Nr of Hh with access to sanitation in urban areas 99% | | | | | | | | |
| BL | Outcome 9 - Output 2 | N/A | SAN2 | JJ Pilusa | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To eliminate sanitation backlogs and provide basic municipal services | Number of sanitation backlogs eliminated - Urban Settlements | Eliminating zero sanitation backlogs according to maintenance budget by June 2019 (bucket eradication). - Urban Settlements | R 0 | | 1 123 Sanitation backlogs eliminated | 1 | – | | | | | | | Sewer Billing Record. Register of Hh with access Urban areas. Sewer house connection register with new |
| | | | | | | | | | | | | | 2 | – | | | | | | | | |
| | | | | | | | | | | | | | 3 | – | | | | | | | | |
| | | | | | | | | | | | | | 4 | 0 Sanitation backlogs eliminated | | | | | | | | |
| TL | National KPI - Outcome 9 - Output 2 | N/A | SAN3 | JJ Pilusa | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To provide basic municipal services (National Key Performance Indicator) | Percentage of households with access to basic level of sanitation - Rural Settlements | 75% Households with access to basic level of sanitation by June 2019 - Rural Settlements | R 0 | | 74% 2 575 Hh with access to sanitation / 910 Hh | 1 | – | | | | | | | Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas. Sewer house connection register with new installations. |
| | | | | | | | | | | | | | 2 | – | | | | | | | | |
| | | | | | | | | | | | | | 3 | – | | | | | | | | |
| | | | | | | | | | | | | | 4 | Nr of Hh with access to sanitation in rural areas 75% | | | | | | | | |
| BL | Outcome 9 - Output 2 | N/A | SAN4 | JJ Pilusa | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To eliminate sanitation backlogs and provide basic municipal services | Number of sanitation backlogs eliminated - Rural Settlements | Eliminating zero sanitation backlogs according to capital budget by June 2019 - Rural Settlements | R 0 | | 0 Sanitation backlogs eliminated | 1 | – | | | | | | | Signed happy letters Completion Reports |
| | | | | | | | | | | | | | 2 | – | | | | | | | | |
| | | | | | | | | | | | | | 3 | – | | | | | | | | |
| | | | | | | | | | | | | | 4 | 0 Sanitation backlogs eliminated | | | | | | | | |
| BL | Outcome 9 - Output 4 | N/A | SAN5 | JJ Pilusa | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To address main / outfall sewer blockages to ensure a healthy environment for the community | Kilometre of main / outfall sewers cleaned | Cleaning 120 km of main / outfall sewers as per program in the CoM municipal area by June 2019 | R 0 | | 30.60 Km of main sewers cleaned | 1 | 30 Km of main sewers cleaned | | | | | | | Annual programme. Sewer cleaning checklist. Lay-out plan - manhole to manhole. Photos |
| | | | | | | | | | | | | | 2 | 30 Km of main sewers cleaned | | | | | | | | |
| | | | | | | | | | | | | | 3 | 30 Km of main sewers cleaned | | | | | | | | |
| | | | | | | | | | | | | | 4 | 30 Km of main sewers cleaned | | | | | | | | |
| BL | Outcome 9 - Output 4 | N/A | SAN6 | JJ Pilusa | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To improve the Green Drop score for improved waste water quality management | A percentage of the minimum standard of the Green Drop score obtained | Obtaining a minimum score of 45% for the Green Drop programme by June 2019 | R 0 | | Monthly compliance documentation submitted to DWS. Green drop status (%) not announced since 2013 | 1 | Monthly compliance documentation submitted to DWS | | | | | | | Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report. |
| | | | | | | | | | | | | | 2 | Monthly compliance documentation submitted to DWS | | | | | | | | |
| | | | | | | | | | | | | | 3 | Monthly compliance documentation submitted to DWS | | | | | | | | |
| | | | | | | | | | | | | | 4 | Monthly compliance documentation submitted to DWS | | | | | | | | |

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|----|-------------------------------------|-----|------|-----------|---|-------------------------|-------|--|---|--|-----|--|---|---|---|--|--|--|--|--|--|--|
| TL | National KPI - Outcome 9 - Output 2 | N/A | ELE1 | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To provide basic municipal services (National Key Performance Indicator) | Percentage of households with access to basic level of electricity - Urban Settlement | 98% of Households with access to basic level of electricity by June 2019 - Urban Settlement | R 0 | | 98% 167 177 Hh with access to electricity / 2 889 Hh | 1 | – | | | | | | | Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urban areas |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | Nr of Hh with access to electricity urban areas 98% | | | | | | | |
| BL | Outcome 9 - Output 2 | N/A | ELE2 | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To eliminate electricity backlogs and provide basic municipal services | Number of electricity backlogs eliminated - Urban Settlements | Eliminating zero electricity backlogs according to capital budget by June 2019 - Urban Settlement | R 0 | | 951 Electricity backlogs eliminated | 1 | – | | | | | | | Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urban areas |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | 0 Electricity backlogs eliminated | | | | | | | |
| TL | National KPI - Outcome 9 - Output 2 | N/A | ELE3 | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To provide basic municipal services (National Key Performance Indicator) | Percentage of households with access to basic level of electricity - Rural Settlement | 55% of Households with access to basic level of electricity by June 2019 - Rural Settlement | R 0 | | 56% 948 Hh with access to electricity / 758 Hh | 1 | – | | | | | | | Register of Hh with access to electricity rural areas . Register of total Hh in Matlosana rural areas |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | Nr of Hh with access to electricity rural areas 55% | | | | | | | |
| BL | Outcome 9 - Output 2 | N/A | ELE4 | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To eliminate electricity backlogs and provide basic municipal services | Number of electricity backlogs eliminated - Rural Settlements | Eliminating zero electricity backlogs according to Eskom plan by June 2019 - Rural Settlement (Jurisdiction of Eskom) | R 0 | | 0 Electricity backlogs eliminated | 1 | – | | | | | | | Letter to Eskom on backlogs in the area of supply |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | 0 Backlogs eliminated. Letter submitted to Eskom | | | | | | | |
| BL | Operational | N/A | ELE5 | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To maintain existing infrastructure | Percentage of electricity losses eliminated | Eliminating electricity losses from 16% to 15% by June 2019 | R 0 | | 16.00% | 1 | 24% | | | | | | | Monthly Purchase Record from Eskom. Monthly Sales Record from Finance |
| | | | | | | | | | | | | | | 2 | 23,5% | | | | | | | |
| | | | | | | | | | | | | | | 3 | 23,5% | | | | | | | |
| | | | | | | | | | | | | | | 4 | 23% | | | | | | | |
| BL | Operational | N/A | ELE6 | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To maintain existing infrastructure | Percentage of low voltage complaints resolved | Resolving at least 95% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019 | R 0 | | 95.58% Low voltage complaints resolved | 1 | 95% Nr. received / Nr resolved | | | | | | | Complaints Register. Monthly reports to Council |
| | | | | | | | | | | | | | | 2 | 95% Nr. received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 3 | 95% Nr. received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 4 | 95% Nr. received / Nr resolved | | | | | | | |
| BL | Operational | N/A | ELE7 | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To maintain existing infrastructure | Percentage of medium voltage forced interruptions complaints resolved | Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by June 2019 | R 0 | | 100% Medium voltage forced interruptions resolved | 1 | 100% Nr. received / Nr resolved | | | | | | | Interruption Register. Monthly reports to Council |
| | | | | | | | | | | | | | | 2 | 100% Nr. received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 3 | 100% Nr. received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% Nr. received / Nr resolved | | | | | | | |
| BL | Operational | N/A | ELE8 | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To maintain existing infrastructure | Percentage of street lights complaints resolved | Resolving at least 50% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by June 2019 | R 0 | | 45% Street lights complaints resolved | 1 | 50% Nr. received / Nr resolved | | | | | | | Complaints Register. Monthly reports to Council |
| | | | | | | | | | | | | | | 2 | 50% Nr. received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 3 | 50% Nr. received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 4 | 50% Nr. received / Nr resolved | | | | | | | |
| BL | Operational | N/A | ELE9 | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | 1.72% | To maintain existing infrastructure | Percentage of high mast light complaints resolved | Resolving at least 80% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019 | R 0 | | 86.1% High mast lights complaints resolved | 1 | 80% Nr. received / Nr resolved | | | | | | | Complaints Register. Monthly reports to Council |
| | | | | | | | | | | | | | | 2 | 80% Nr. received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 3 | 80% Nr. received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 4 | 80% Nr. received / Nr resolved | | | | | | | |

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

KPI's 58 100%

DIRECTOR TECHNICAL AND INFRASTRUCTURE

MUNICIPAL MANAGER

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

| | |
|---|------|
| TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% | |
| Service Delivery & Infrastructure Development (0) | 0% |
| Municipal Institutional Development and Transformation (13) | 33% |
| Local Economic Development (2) | 5% |
| Municipal Financial Viability & Management (4) | 10% |
| Good Governance and Public Participation (21) | 52% |
| | 100% |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------|----------------|----------|--------------------|--|----------------------|-----------|--|---|--|--------|-------------------------------------|---|------------------|--|------------|------------------------------|--------------------|----------------------|-------------------------|---|-----------------------|
| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item No. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / Adjustme nt Budget | Base line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Outcome 9 - Output 5 | N/A | DCS1 | L Seameiso | Municipal Institutional Development and Transformation | Financial Management | 2.50% | To ensure an effective external audit process (Exception report) | Percentage of external audit queries answered within required time frame | Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018 | R 0 | | 100% 3 Received / 3 answered | 1 2 3 4 | 100% Nr. received / Nr answered 100% Nr. received / Nr answered -- -- | | | | | | Tracking document. Execution letters / notes | |
| TL | Operational | N/A | DCS2 | L Seameiso | Good Governance and Public Participation | Good Governance | 2.50% | To ensure good governance by executing the mandate of council | Percentage of resolutions implemented within required timeframe | Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019 | R 0 | | 78% 85 Received / 65 implemented | 1 2 3 4 | 85% Nr received / Nr implemented 85% Nr received / Nr imple mented 85% Nr received / Nr implemented 85% Nr received / Nr imple mented | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) | |
| BL | Operational | N/A | DCS3 | L Seameiso | Good Governance and Public Participation | Good Governance | 2.50% | To reduce risk areas and protect the municipality against legal actions | Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures | Mitigating at least 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019 | R 0 | | 33% 3 Received / 1 mitigated | 1 2 3 4 | 80% Nr received / Nr mitigated 80% Nr received / Nr mitigated 80% Nr received / Nr mitigated 80% Nr received / Nr mitigated | | | | | | Director's risk register. Execution letters / notes | |
| BL | Operational | N/A | DCS4 | L Seameiso | Good Governance and Public Participation | Good Governance | 2.50% | To ensure the that the quality of the information is on an acceptable standard | Directorate's 2017/18 Annual Report input provided before its tabled | Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018 | R 0 | | Credible 2016/17 Annual Report inputs provided | 1 2 3 4 | Draft information submitted Credible 2017/18 Annual -- -- | | | | | | Signed-off AR template and narritve | |
| BL | Outcome 9 - Output 1 | N/A | DCS5 | L Seameiso | Good Governance and Public Participation | Good Governance | 2.50% | To ensure that the programmes and projects of the directorate are incorporated | Directorate's IDP inputs provided before the 2019/20 IDP is tabled | Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019 | R 0 | | Credible 2018/19 IDP inputs provided | 1 2 3 4 | -- -- -- Credible 2019/20 IDP inputs provided | | | | | | Signed-off IPD needs and priority list | |
| BL | Operational | N/A | DCS6 | L Seameiso | Good Governance and Public Participation | Good Governance | 2.50% | To ensure that the all the directorates KPI's are catered for | Directorate's SDBIP inputs before the draft 2019/20 SDBIP is tabled | Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019 | R 0 | | Credible 2018/19 SDBIP inputs provided on 5 April | 1 2 3 4 | -- -- -- Credible 2019/20 SDBIP inputs provided | | | | | | Signed-off SDBIP planning template. Attendance Register | |

| | | | | | | | | | | | | | | | | | | | | | |
|----|-------------|-----|-------|-----------------|--|------------------------|-------|--|---|---|-----|--|---|---|--|--|--|--|--|--|--|
| BL | Operational | N/A | DCS7 | L Seametso | Good Governance and Public Participation | Good Governance | 2.50% | To comply with legal requirements (sec 116 of MFMA) | Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section | Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2019 | R 0 | | No SLA's received for comments | 1 100% Nr received / Nr commented on within 7 | | | | | | | SLA receited and comments register. SLA with comments |
| | | | | | | | | | | | | | | 2 100% Nr received / Nr commented on within 7 | | | | | | | |
| | | | | | | | | | | | | | | 3 100% Nr received / Nr commented on within 7 | | | | | | | |
| | | | | | | | | | | | | | | 4 100% Nr received / Nr commented on within 7 | | | | | | | |
| BL | Operational | N/A | DCS8 | L Seametso | Municipal Institutional Development and Transformation | Institutional Capacity | 2.50% | To attend to all LLF meetings to ensure industrial harmony | Number of LLF meetings attended | Attending 12 LLF meetings by June 2019 | R 0 | | 6 LLF Meetings attended | 1 3 Meetings attended | | | | | | | Notices. Agenda. Attendance register. Minutes |
| | | | | | | | | | | | | | | 2 3 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 3 3 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 4 3 Meetings attended | | | | | | | |
| BL | Compliance | N/A | DCS9 | L Seametso | Good Governance and Public Participation | Good Governance | 2.50% | To ensure that the mandate of Audit Committee is executed | Percentage of Audit Committee resolutions implemented within required timeframe | Implementing at least 90% of all directorate's Audit Committee resolutions by June 2019 | R 0 | | No Audit Committee resolutions received | 1 90% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 2 90% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 3 90% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 4 90% Nr received / Nr implemented | | | | | | | |
| BL | Compliance | N/A | DCS10 | L Seametso | Good Governance and Public Participation | Good Governance | 2.50% | To improve the audit outcome from the AG | Number of Audit Steering Committee meetings attended | Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019 | R 0 | | 4 Audit Steering Committee meetings | 1 3 Meetings attended | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 2 3 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 3 3 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 4 3 Meetings attended | | | | | | | |
| BL | Compliance | N/A | DCS11 | L Seametso | Good Governance and Public Participation | Good Governance | 2.50% | To improve the internal control environment | Number of Internal Audit recommendations implemented | Implementing at least 80% of the directorate's Internal Audit recommendations by June 2019 | R 0 | | New Indicator | 1 80% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 2 80% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 3 80% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 4 80% Nr received / Nr implemented | | | | | | | |
| BL | Compliance | N/A | DCS12 | L Seametso | Good Governance and Public Participation | Good Governance | 2.50% | To ensure that the set goals of council are achieved | Number of SDBIP meetings with senior personnel in own directorate conducted | Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019 | R 0 | | 0 Meetings conducted | 1 3 Meetings conducted | | | | | | | Notices. Agenda. Attendance Register. Minutes. |
| | | | | | | | | | | | | | | 2 3 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 3 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 3 Meetings conducted | | | | | | | |
| BL | Compliance | N/A | ADM1 | JE van Rensburg | Good Governance and Public Participation | Good Governance | 2.50% | To conduct section 50 committees meetings to ensure comply with legislation to take informed decisions | Number of sec.50 committees meetings (portfolio meetings) conducted | Conducting 110 (sec.80) committees meetings (Port folio Meetings) by June 2019 | R 0 | | 75 (sec.80) committee meetings | 1 30 Meetings conducted | | | | | | | Attendance register, notices, agendas. Council resolution |
| | | | | | | | | | | | | | | 2 20 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 30 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 30 Meetings conducted | | | | | | | |
| TL | Compliance | N/A | ADM2 | JE van Rensburg | Good Governance and Public Participation | Good Governance | 2.50% | To conduct Mayoral Committee meetings to comply with legislation to align with political mandate | Number of Mayoral Committee meetings conducted | Conducting 11 Mayoral Committee meetings (special meetings included) by June 2019 | R 0 | | 22 Mayoral Committee meetings | 1 3 MayCo meetings | | | | | | | Notices & Attendance Register. Council resolution CC 170/2014 |
| | | | | | | | | | | | | | | 2 2 MayCo meetings | | | | | | | |
| | | | | | | | | | | | | | | 3 3 MayCo meetings | | | | | | | |
| | | | | | | | | | | | | | | 4 3 MayCo meetings | | | | | | | |
| TL | Compliance | N/A | ADM3 | JE van Rensburg | Good Governance and Public Participation | Good Governance | 2.50% | To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political | Number of ordinary council meetings conducted | Conducting 11 Council meetings (special meetings included) by June 2019 | R 0 | | 19 Council meetings conducted | 1 3 Council meetings | | | | | | | Notices & Attendance Register |
| | | | | | | | | | | | | | | 2 2 Council meetings | | | | | | | |
| | | | | | | | | | | | | | | 3 3 Council meetings | | | | | | | |
| | | | | | | | | | | | | | | 4 3 Council meetings | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|----|-----------------|--------------------------|-------|-----------------|--|------------------------|-------|--|---|--|-------------|--|--|---|---|--|--|--|--|--|---|
| BL | Compliance | 60051401090PRZZZZZH O | ADM4 | JE van Rensburg | Municipal Financial Viability & Management | Financial Management | 2.50% | To collect revenue to ensure sound financial matters | Rand value income collected from rental of council halls | Collecting income on the rental of council halls by June 2019 | R 376 956 | | | R344 421 collected | 1 R94 239 25% | | | | | | Monthly reports. GO40. |
| | | | | | | | | | | | | | | 2 R188 478 50% | | | | | | | |
| | | | | | | | | | | | | | | 3 R282 717 75% | | | | | | | |
| | | | | | | | | | | | | | | 4 R376 956 100% | | | | | | | |
| BL | Operational | N/A | LEG1 | M Mokansi | Good Governance and Public Participation | Good Governance | 2.50% | To manage the Council's Contract Register to ensure proper control and keeping of record of contracts | Contract management system managed and relevant departments informed within 3 months of expiry of contracts | Managing the Contract Register of Council and informing relevant departments of expiry dates of contracts within 3 months of expiry of the contract by June 2019 | R 0 | | | 25 Notices and 5 reminders issued. Updated contract register | 1 Notices issued. Updated Register. Progress report to Council | | | | | | Contract Register Notice letters Follow-up letter Updated Register |
| | | | | | | | | | | | | | | 2 Notices issued. Updated Register. Progress report to Council | | | | | | | |
| | | | | | | | | | | | | | | 3 Notices issued. Updated Register. Progress report to Council | | | | | | | |
| | | | | | | | | | | | | | | 4 Notices issued. Updated Register. Progress report to Council | | | | | | | |
| BL | Operational | N/A | LEG2 | M Mokansi | Good Governance and Public Participation | Good Governance | 2.50% | To comply with legal requirements (sec 116 of MFMA) | Percentage of SLA are signed to all allocated tenders, as received from SCM | Ensuring 100% SLA are signed to all allocated tenders / projects as received from SCM by June 2019 | R 0 | | | 100% 94 Received / 94 signed | 1 100% Nr received and drafted / Nr signed | | | | | | Contract Register Notice letters Follow-up letter Updated Register |
| | | | | | | | | | | | | | | 2 100% Nr received and drafted / Nr signed | | | | | | | |
| | | | | | | | | | | | | | | 3 100% Nr received and drafted / Nr signed | | | | | | | |
| | | | | | | | | | | | | | | 4 100% Nr received and drafted / Nr signed | | | | | | | |
| BL | Compliance | N/A | OHS1 | E Maunye | Municipal Institutional Development and | Good Governance | 2.50% | To conduct OHS inspections to ensure legal compliance and a safe working environment | Number of OHS inspections in Council departments conducted | Conducting 120 OHS inspections in Council departments by June 2019 | R 0 | | | 122 OHS inspections conducted | 1 30 Inspection conducted | | | | | | Inspection reports |
| | | | | | | | | | | | | | | 2 30 Inspection conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 30 Inspection conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 30 Inspection conducted | | | | | | | |
| BL | Compliance | N/A | OHS2 | E Maunye | Municipal Institutional Development and | Good Governance | 2.50% | To conduct OHS audits to ensure that all deviations be corrected according to the Act | Number OHS audits conducted | Conducting 2 OHS Audits by June 2019 | R 0 | | | 2 OHS audits conducted | 1 0 Audit | | | | | | Audit report |
| | | | | | | | | | | | | | | 2 1 Audit | | | | | | | |
| | | | | | | | | | | | | | | 3 0 Audit | | | | | | | |
| | | | | | | | | | | | | | | 4 1 Audit | | | | | | | |
| TL | NKP - Indicator | 2303300000000000 | SKIL1 | N Leshage | Municipal Financial Viability & Management | Institutional Capacity | 2.50% | To spend a percentage of municipality's budget on implementing its workplace skill plan (National Key Performance Indicator) | Rand value spent on Skills Development (Training) expenditure for 2018/19 | Spending on Skills Development (Training) for 2018/19 by June 2019 | R 5 997 860 | | | R2 814 587 spent | 1 R299 893 5% | | | | | | Vote Number. GO40. |
| | | | | | | | | | | | | | | 2 R1 199 572 20% | | | | | | | Appointment letter of service provider. Attendance registers. SLA. Names of attendees |
| | | | | | | | | | | | | | | 3 R2 998 930 50% | | | | | | | |
| | | | | | | | | | | | | | | 4 R5 997 860 100% | | | | | | | |
| TL | NKP - Indicator | 2305410000000000 | SKIL2 | N Leshage | Municipal Financial Viability & Management | Institutional Capacity | 2.50% | To spend a percentage of municipality's budget on implementing its workplace skill plan (National Key Performance Indicator) | Rand value paid to SARS as Skills Development Levy for 2018/19 | Spending on payments to SARS as Skills Development Levy for 2018/19 by June 2019 | R 4 730 530 | | | R4 764 013 spent | 1 R236 526 5% | | | | | | Vote Number. GO40. |
| | | | | | | | | | | | | | | 2 R946 106 20% | | | | | | | Appointment letter of service provider. Attendance registers. SLA. Names of attendees |
| | | | | | | | | | | | | | | 3 R2 365 265 50% | | | | | | | |
| | | | | | | | | | | | | | | 4 R4 730 530 100% | | | | | | | |

[illegible]

| | | | | | | | | | | | | | | | | | | | | | | |
|----|--|---------------------|---|------|-----------|--|----------------------|-------|--|--|--|---|--|--|------------------|---|--|--|--|--|--|--|
| TL | | Compliance | 35252280610PRP21ZZWM; 35252281220PRP21ZZWM | EM1 | SM Marumo | Good Governance and Public Participation | Public Participation | 2.50% | To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council | Number of Imbizos conducted | Conducting 4 Imbizos in the CoM municipal area by June 2019 | R136 890 (R82 134 Catering + R13 689 Promoters + R41 067 Event) | | 3 Imbizos conducted R88 973 | 1 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 | 35252300490PRMRCZZWM | EM2 | SM Marumo | Local Economic Development | Public Participation | 2.50% | To award matric excellency awards to students in CoM municipal area to assist with education | Number of matric excellency awarded to students in CoM municipal area to assist with education | Awarding 22 matric excellency awards to students in CoM municipal area to further their studies by March 2019 | R 500 000 | | 22 Learners awarded with bursaries | 1 2 3 4 | – – 22 Awards awarded R500 000 – | | | | | | Advertisement. Policy. Agreements. Report to Council. Vote number. GO40 |
| BL | | Compliance | 35252300490PRMRCZZWM | EM3 | SM Marumo | Local Economic Development | Public Participation | 2.50% | To award and monitor bursaries and awards to students in CoM municipal area to assist with education | Number of financially needed students in the CoM municipal area awarded and monitored | Awarding and monitoring 100 financially needy students in the CoM municipal area to further their studies by June 2019 | R 1 595 470 | | No awards awarded R0 | 1 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 | 35252280610PRQ41ZZWM; 35252281220PRQ | EM4 | SM Marumo | Good Governance and Public Participation | Public Participation | 2.50% | To host a Mandela Day event to do goodwill to each other | Mandela Day event hosted | Hosting 1 Mandela Day event by July 2018 | R42 120 (R25 272 Catering + R4 212 Promoters + R12 636 | | Some Councillors submitted names of 2 elderly people | 1 2 3 4 | Mandela Day event hosted R42 120 – – – | | | | | | Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos |
| BL | | Compliance | 35252280610PRQ46ZZWM; 35252281220PRQ4 | EM5 | SM Marumo | Good Governance and Public Participation | Public Participation | 2.50% | To host a Youth Day event to enhance youth public participation | Number of Youth Days event hosted | Hosting 1 Youth Day event by June 2019 | R100 036 (R60 021 Catering + R10 004 Promoters + R30 011 | | 1 Youth Day event hosted on 16 June 2018 at Brazil | 1 2 3 4 | – – – Youth Day event hosted R100 036 | | | | | | Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos |
| TL | | Outcome 9 -Output 3 | N/A | SPE1 | B Masibi | Good Governance and Public Participation | Public Participation | 2.50% | To implement a Community Development Plan to identify community needs, challenges and to comply with legislation | Number of Community Based Plan (CBP) submitted | Submitting 4 Community Based Plan (CBP) reports to Council by June 2019 | | | 1 Progress report submitted to Council MAYCO395/2017 dated | 1 2 3 4 | 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 CoM municipal area by June 2019 | R 0 | | 4 Public satisfaction reports submitted | 1 2 3 4 | Report to council % of satisfaction level Report to council % of satisfaction level Report to council % of satisfaction level 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 (Reconciliation, Healing and Renewal) workshops as per national legislation to promote social development within communities | Number of RHR (Reconciliation, Healing and Renewal) workshops and events in CoM municipal area conducted / facilitated | Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 4 community events (as per programme) in CoM municipal area by June 2019 | R136 890 (R82 134 Catering + R13 689 Promotion + R41 067 Event) | | 3 Workshops and 4 events conducted R134 500 | 1 2 3 4 | 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%

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% |
| | 100% |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------|----------------|---------|--------------------|--|----------------------|-----------|---|---|--|--------|------------------------------------|---|---------|--|------------|------------------------------|--------------------|----------------------|-------------------------|----------|--|
| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item No | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| TL | Outcome 9 - Output 5 | N/A | CFO1 | MKG Ramorwesi | Municipal Institutional Development and Transformation | Financial Management | 1.92% | To ensure an effective external audit process (Exception report) | Percentage of external audit queries answered within required time frame | Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018 | R 0 | | 100% 115 Received / 115 answered | 1 | 100% Nr. received / Nr answered | | | | | | | Tracking document. Execution letters / notes |
| | | | | | | | | | | | | | | 2 | 100% Nr. received / Nr answered | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | – | | | | | | | |
| TL | Outcome 9 - Output 5 | N/A | CFO2 | MKG Ramorwesi | Municipal Institutional Development and Transformation | Financial Management | 1.92% | To resolve prior year's audit qualification from the audit report (Audit Action Plan) | Number of 2016/17 audit qualifications resolved from the Auditor-General | Resolving one (1) qualification (irregular expenditure) on the 2016/17 Auditor-General's report by November 2018 | R 0 | | Qualification number 6 resolved by adjustment of the IE | 1 | Audit action plan compiled | | | | | | | AG qualification report |
| | | | | | | | | | | | | | | 2 | 1 Qualification 100% resolved | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | – | | | | | | | |
| TL | Compliance | N/A | CFO3 | MKG Ramorwesi | Good Governance and Public Participation | Good Governance | 1.92% | To ensure good governance by executing the mandate of council | Percentage of resolutions implemented within required timeframe | Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019 | R 0 | | 91% 23 Received / 21 Implemented | 1 | 85% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 2 | 85% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 3 | 85% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 4 | 85% Nr received / Nr implemented | | | | | | | |
| BL | Operational | N/A | CFO4 | MKG Ramorwesi | Good Governance and Public Participation | Good Governance | 1.92% | To reduce risk areas and protect the municipality against legal actions | Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures | Mitigating at least 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019 | R 0 | | 33% 3 Received / 1 mitigated | 1 | 80% Nr received / Nr mitigated | | | | | | | Director's risk register. Execution letters / notes |
| | | | | | | | | | | | | | | 2 | 80% Nr received / Nr mitigated | | | | | | | |
| | | | | | | | | | | | | | | 3 | 80% Nr received / Nr mitigated | | | | | | | |
| | | | | | | | | | | | | | | 4 | 80% Nr received / Nr mitigated | | | | | | | |
| BL | Operational | N/A | CFO5 | MKG Ramorwesi | Good Governance and Public Participation | Good Governance | 1.92% | To ensure the that the quality of the information is on an acceptable standard | Directorate's 2017/18 Annual Report input provided before its tabled | Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018 | R 0 | | Credible 2016/17 Annual Report inputs provided | 1 | Draft information submitted | | | | | | | Signed-off AR template and narritive |
| | | | | | | | | | | | | | | 2 | Credible 2017/18 Annual | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | – | | | | | | | |
| BL | Outcome 9 - Output 1 | N/A | CFO6 | MKG Ramorwesi | Good Governance and Public Participation | Good Governance | 1.92% | To ensure that the programmes and projects of the directorate are incorporated | Directorate's IDP inputs provided before the 2019/20 IDP is tabled | Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019 | R 0 | | Credible 2018/19 IDP inputs provided | 1 | – | | | | | | | Signed-off IPD needs and priority list |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2019/20 IDP inputs provided | | | | | | | |
| BL | Operational | N/A | CFO7 | MKG Ramorwesi | Good Governance and Public Participation | Good Governance | 1.92% | To ensure that the all the directorates KPI's are catered for | Directorate's SDBIP inputs before the draft 2019/20 SDBIP is tabled | Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019 | R 0 | | Credible 2018/19 SDBIP inputs provided on 5 April | 1 | – | | | | | | | Signed-off SDBIP planning template. Attendance Register |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2019/20 SDBIP inputs provided | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|----|----------------------|-------|-------|---------------|--|------------------------|-------|--|---|--|-----------------------|--|---|---|---|--|--|--|--|--|--|
| BL | Operational | N/A | CFO8 | MKG Ramorwesi | Good Governance and Public Participation | Good Governance | 1.92% | To comply with legal requirements (sec 116 of MFMA) | Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section | Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019 | R 0 | | No SLA's received for comments | 1 | 100% Nr received / Nr commented on within 7 working days | | | | | | SLA received and comments register. SLA with comments |
| | | | | | | | | | | | | | | 2 | 100% Nr received / Nr commented on within 7 working days | | | | | | |
| | | | | | | | | | | | | | | 3 | 100% Nr received / Nr commented on within 7 working days | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% Nr received / Nr commented on within 7 working days | | | | | | |
| BL | Operational | N/A | 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 | R 0 | | 6 LLF Meetings attended | 1 | 3 Meetings attended | | | | | | Notices. Agenda. Attendance register. Minutes |
| | | | | | | | | | | | | | | 2 | 3 Meetings attended | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings attended | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings attended | | | | | | |
| BL | Compliance | N/A | CFO10 | MKG Ramorwesi | Good Governance and Public Participation | Good Governance | 1.92% | To ensure that the mandate of Audit Committee is executed | Percentage of Audit Committee resolutions implemented within required timeframe | Implementing at least 90% of all directorate' s Audit Committee resolutions by June 2019 | R 0 | | No Audit Committee resolutions received | 1 | 90% Nr received / Nr implemented | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 2 | 90% Nr received / Nr implemented | | | | | | |
| | | | | | | | | | | | | | | 3 | 90% Nr received / Nr implemented | | | | | | |
| | | | | | | | | | | | | | | 4 | 90% Nr received / Nr implemented | | | | | | |
| BL | Compliance | N/A | CFO11 | MKG Ramorwesi | Good Governance and Public Participation | Good Governance | 1.92% | To improve the audit outcome from the AG | Number of Audit Steering Committee meetings attended | Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019 | R 0 | | 4 Audit Steering Committee meetings | 1 | 3 Meetings attended | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 2 | 3 Meetings attended | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings attended | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings attended | | | | | | |
| BL | Compliance | N/A | CFO12 | MKG Ramorwesi | Good Governance and Public Participation | Good Governance | 1.92% | To improve the internal control environment | Number of Internal Audit recommendations implemented | Implementing at least 80% of the directorate's Internal Audit recommendations by June 2019 | R 0 | | New Indicator | 1 | 80% Nr received / Nr implemented | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 2 | 80% Nr received / Nr implemented | | | | | | |
| | | | | | | | | | | | | | | 3 | 80% Nr received / Nr implemented | | | | | | |
| | | | | | | | | | | | | | | 4 | 80% Nr received / Nr implemented | | | | | | |
| BL | Compliance | N/A | CFO13 | MKG Ramorwesi | Good Governance and Public Participation | Good Governance | 1.92% | To ensure that the set goals of council are achieved | Number of SDBIP meetings with senior personnel in own directorate conducted | Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019 | R 0 | | 0 Meetings conducted | 1 | 3 Meetings conducted | | | | | | Notices. Agenda. Attendance Register. Minutes. |
| | | | | | | | | | | | | | | 2 | 3 Meetings conducted | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings conducted | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings conducted | | | | | | |
| TL | Outcome 9 - Output 5 | MSCOA | BUD1 | D Rossouw | Municipal Financial Viability & Management | Financial Management | 1.92% | To control expenditure management to ensure financial sustainability | Rand value of capital expenditure as a percentage of planned capital spent | Spending at least 90% of planned capital expenditure by June 2019 | R 220 390 000 | | 82% R175 241 380 | 1 | R11 019 500 5% | | | | | | Printout from Main Ledger Account |
| | | | | | | | | | | | | | | 2 | R66 117 000 30% | | | | | | |
| | | | | | | | | | | | | | | 3 | R143 253 500 65% | | | | | | |
| | | | | | | | | | | | | | | 4 | R198 351 000 90% | | | | | | |
| TL | Outcome 9 - Output 5 | MSCOA | BUD2 | D Rossouw | Municipal Financial Viability & Management | Financial Management | 1.92% | To control expenditure management to ensure financial sustainability | Percentage of operational budget spent on repairs and maintenance | Spending at least 5% of operational budget on repairs and maintenance by June 2019 | 5% of R153 815 000 | | 3% R97 429 013 | 1 | R1 538 150 1% | | | | | | Printout from Main Ledger Account |
| | | | | | | | | | | | | | | 2 | R3 076 300 2% | | | | | | |
| | | | | | | | | | | | | | | | R4 614 450 3% | | | | | | |
| | | | | | | | | | | | | | | 4 | R7 690 750 5% | | | | | | |

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| TL | Outcome 9 - Output 5 | MSCOA | BUD3 | D Rossouw | Municipal Financial Viability & Management | Financial Management | 1.92% | To control expenditure management to ensure financial sustainability | Rand value of MIG expenditure a % of annual allocation | Spending at least 95% of the annual MIG expenditure allocation by June 2019 (excluding roll-overs) | R 81 405 000 | | 82% R109 843 782 | 1 2 3 4 | R4 070 250 5% R24 421 500 30% R48 843 000 60% R73 264 500 90% | | | | | | Printout from Main Ledger Account |
| TL | NKP - Indicator | N/A | BUD4 | D Rossouw | Municipal Financial Viability & Management | Financial Management | 1.92% | Financial Viability expressed (National Key Performance Indicators) | Ratio for Cost coverage for 2018/19 | Annual Cost coverage ratio for 2018/19 by June 2019 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed | 1:3 Months | | 201.00% | 1 2 3 4 | 1:3 Months 1:3 Months 1:3 Months 1:3 Months | | | | | | Cost Coverage Print |
| TL | Compliance | N/A | BUD5 | D Rossouw | Good Governance and Public Participation | Good Governance | 1.92% | To approve the budget in order to comply with legislation | 2019/20 Budget planning process time table tabled | Tabling the 2019/20 budget planning process time table by 31 August 2018 | R 0 | | 2018/19 Budget Process Plan tabled. | 1 2 3 4 | 2019/20 Budget Process Plan tabled -- -- -- | | | | | | Time Table. Council resolution |
| BL | Compliance | N/A | BUD6 | D Rossouw | Good Governance and Public Participation | Good Governance | 1.92% | To approve the budget in order to comply with legislation | 2019/20 Draft budget approved | Approving the 2019/20 draft budget by 31 March 2019 | R 0 | | 2018/19 Draft budget approved. CC34/2018 dated | 1 2 3 4 | -- -- 2019/20 Draft budget approved -- | | | | | | Council Resolution |
| TL | Compliance | N/A | BUD7 | D Rossouw | Good Governance and Public Participation | Good Governance | 1.92% | To approve the budget in order to comply with legislation | Final 2019/20 budget approved | Approving the final 2019/20 budget by 31 May 2019 | R 0 | | 2018/19 Budget approved CC47/2018 dated | 1 2 3 4 | -- -- -- 2019/20 Budget approved | | | | | | Council Resolution |
| TL | Compliance | N/A | BUD8 | D Rossouw | Good Governance and Public Participation | Good Governance | 1.92% | To approve the budget related policies and tariffs in order to comply with legislation | 2019/20 Budget related policies approved | Approving the final 2019/20 budget related policies and tariffs by 31 May 2019 | R 0 | | 2018/19 Budget policies & tariffs approved | 1 2 3 4 | -- -- -- 2019/20 Budget policies & tariffs approved | | | | | | Council Resolution |
| TL | Compliance | N/A | BUD9 | D Rossouw | Good Governance and Public Participation | Good Governance | 1.92% | To approve the Adjustment Budget to comply with legislation | 2018/19 Adjustment budget approved | Approving the 2018/19 adjustment budget by 28 February 2019 | R 0 | | 2017/18 Adjustment Budget approved CC 59/2018 dated | 1 2 3 4 | -- -- 2018/19 Adjustment Budget approved -- | | | | | | Council Resolution |
| TL | Compliance | N/A | BUD10 | D Rossouw | Good Governance and Public Participation | Financial Management | 1.92% | To submit the 2017/18 Financial Statements on time to comply with legislation | 2017/18 Financial statements submitted to the Auditor-General | Submitting the 2017/18 financial statements to the Auditor-General by 31 August 2018 | R 0 | | 2016/17 Financial Statements submitted on 31 | 1 2 3 4 | 2017/18 Financial Statements submitted -- -- -- | | | | | | Letter to Auditor - General |
| TL | Outcome 9 - Output 5 | MSCOA | BUD11 | D Rossouw | Municipal Financial Viability & Management | Financial Management | 1.92% | To identify the grants received as revenue to better service delivery | Grants as a percentage of revenue received | Receiving 100% of grants as revenue received per DORA by March 2019 | R 566 030 000 | | 100% | 1 2 3 4 | R152 828 100 27% R396 2221 000 70% R566 030 000 100% -- | | | | | | Prints & Calculations on Financial Indicators |
| TL | NKP - Indicator | N/A | BUD12 | D Rossouw | Municipal Financial Viability & Management | Financial Management | 1.92% | Financial Viability expressed (National Key Performance Indicators) | Ratio for Debt coverage for 2018/19 | Annual Debt coverage ratio for 2018/19 by June 2019 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + | 28% | | 81.70% | 1 2 3 4 | 28% 28% 28% 28% | | | | | | Debt Coverage Print |

| | | | | | | | | | | | | | | | | | | | | | | |
|----|----------------------|--|-------|-----------|---|-------------------------|-------|--|---|---|---------------|--|--|---|--|--|--|--|--|--|--|--|
| TL | Outcome 9 - Output 5 | N/A | BUD13 | D Rossouw | Municipal Financial Viability & Management | Financial Management | 1.92% | Financial Viability expressed (National Key Performance Indicators) | Percentage of Outstanding Service Debtors to Revenue ratio for 2018/19 | Annual Outstanding Service Debtors to Revenue ratio for 2018/19 by June 2019 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue | 45% | | 2% | 1 | 45% | | | | | | | Outstanding Service Print & Calculations |
| | | | | | | | | | | | | | 2 | 45% | | | | | | | | |
| | | | | | | | | | | | | | 3 | 45% | | | | | | | | |
| | | | | | | | | | | | | | 4 | 45% | | | | | | | | |
| TL | Compliance | N/A | BUD14 | D Rossouw | Municipal Financial Viability & Management | Good Governance | 1.92% | To submit sec 71 reports to NT in order to comply with legislation | Number of section 71 report submitted to NT | Submitting 12 electronic version of the section 71 report to the NT database by June 2019 | R 0 | | 12 Electronic version of the section 71 reports to the NT database | 1 | 3 Electronic version submitted | | | | | | | Outstanding Service Print & Calculations |
| | | | | | | | | | | | | | 2 | 3 Electronic version submitted | | | | | | | | |
| | | | | | | | | | | | | | 3 | 3 Electronic version submitted | | | | | | | | |
| | | | | | | | | | | | | | 4 | 3 Electronic version submitted | | | | | | | | |
| BL | Operational | N/A | BUD15 | D Rossouw | Municipal Financial Viability & Management | Good Governance | 1.92% | Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA | Percentage of budget related documents published on the municipal website published | Publishing 100% of all approved budget related documents on the municipal website by June 2019 | R 0 | | 100% Approved / 4 published on website | 1 | - | | | | | | | Outstanding Service Print & Calculations |
| | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | 4 | 100% No approved / No published | | | | | | | | |
| TL | Operational | N/A | ASS1 | J Muller | Municipal Financial Viability & Management | Financial Management | 1.92% | To ensure that all municipal assets are accounted for | 2018/19 Asset count completed and reported | Completing the 2018/19 asset count and submitting report to municipal manager by June 2019 | R 0 | | 2017/18 Asset count completed and report to municipal manager | 1 | - | | | | | | | Asset count report from Ducharme. Report from Ducharme. Report to MM |
| | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | 4 | 2018/19 Asset count completed and report to municipal manager | | | | | | | | |
| TL | Operational | N/A | ASS2 | J Muller | Municipal Financial Viability & Management | Financial Management | 1.92% | To enhance a clean audit | 2017/18 Asset register 100% reconciled | Reconciling the 2017/18 asset register 100% to the financial statements by August 2018 | R 0 | | 100% Reconciled and submitted to AG | 1 | 2017/18 Asset Register 100% reconciled | | | | | | | 2015/16 Asset Register |
| | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | 4 | - | | | | | | | | |
| TL | Operational | N/A | ASS3 | J Muller | Municipal Financial Viability & Management | Financial Management | 1.92% | To comply with GRAP17 | Percentage of all identified assets on register | Ensuring that 100% of all identified assets are registered in the asset register (2017/18) by July 2018 | R 0 | | 100% | 1 | - | | | | | | | GIS Print out |
| | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | 4 | 100% | | | | | | | | |
| TL | Outcome 9 - Output 5 | N/A | REV1 | K Weitsz | Municipal Financial Viability & Management | Financial Management | 1.92% | To control debt management to ensure financial sustainability | Percentage of debtors outstanding as of own revenue | Having at the most 75% of debtors outstanding of own revenue by June 2019 | R 0 | | 76% | 1 | 60% | | | | | | | Reconciliation calculations |
| | | | | | | | | | | | | | 2 | 65% | | | | | | | | |
| | | | | | | | | | | | | | 3 | 70% | | | | | | | | |
| | | | | | | | | | | | | | 4 | 75% | | | | | | | | |
| TL | Outcome 9 - Output 5 | N/A | REV2 | K Weitsz | Municipal Financial Viability & Management | Financial Management | 1.92% | To control debt management to ensure financial sustainability | Percentage of debt collected as a percentage of money owed to the municipality | Collecting at least 25% of debt of money owed to the municipality by June 2019 | R 0 | | 97% | 1 | 10% | | | | | | | Reconciliation calculations |
| | | | | | | | | | | | | | 2 | 15% | | | | | | | | |
| | | | | | | | | | | | | | 3 | 20% | | | | | | | | |
| | | | | | | | | | | | | | 4 | 25% | | | | | | | | |
| TL | Outcome 9 - Output 5 | N/A | REV3 | K Weitsz | Municipal Financial Viability & Management | Financial Management | 1.92% | To increase Payments Received vs. Monthly Levies (Collection rate of billings) | Percentage increase in annual debtors collection rate | 11% Increase (64% to 75%) in annual service debtors collection rate by June 2019 | R 0 | | (16)% (from previous 80% to 64%) | 1 | 80% | | | | | | | Prints & Calculations on Financial Indicators |
| | | | | | | | | | | | | | 2 | 80% | | | | | | | | |
| | | | | | | | | | | | | | 3 | 80% | | | | | | | | |
| | | | | | | | | | | | | | 4 | 81% | | | | | | | | |
| TL | NKP - Indicator | 45051324020EQFB4ZZWM; 55051321160EQFB1ZZWM; 65051025100PRRB6ZZHO | REV4 | K Weitsz | Service Delivery & Infrastructure Development | Infrastructure Services | 1.92% | Indigent Subsidy for Free Basic Services allocations to comply with legislation | Rand value spend on free basic services | Spending on free basic services by June 2019 - (Account Holders) | R 359 428 677 | | R98 842 669 spent | 1 | R89 857 169 25% | | | | | | | GO40. |
| | | | | | | | | | | | | | 2 | R179 714 339 50% | | | | | | | | |
| | | | | | | | | | | | | | 3 | R269 571 508 75% | | | | | | | | |
| | | | | | | | | | | | | | 4 | R359 428 677 100% | | | | | | | | |
| TL | NKP - Indicator | N/A | REV5 | K Weitsz | Service Delivery & Infrastructure Development | Infrastructure Services | 1.92% | Indigent Subsidy for Free Basic Services allocations to comply with legislation | Number of approved households with free basic services (indigents) | 30 000 Approved households with free basic services (indigents) by June 2019 | R 0 | | | 1 | 10 000 | | | | | | | Indigent register |
| | | | | | | | | | | | | | 2 | 20 000 | | | | | | | | |
| | | | | | | | | | | | | | 3 | 25 000 | | | | | | | | |
| | | | | | | | | | | | | | 4 | 30 000 | | | | | | | | |

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|----|----------------------|------------------|------|------------|---|-------------------------|-------|--|--|---|---------------|--|--|---|------------------------------------|--|--|--|--|--|--|---|
| TL | NKP - Indicator | N/A | REV6 | K Weitsz | Service Delivery & Infrastructure Development | Infrastructure Services | 1.92% | Indigent Subsidy for Free Basic Services allocations to comply with legislation | Percentage of households registered earning less than R3 380 per month | 25 % of households registered earning less than R3 380 per month by June 2019 - (vs. total active accounts) | R 0 | | 19% | 1 | 25% | | | | | | | Reconciliation calculations |
| | | | | | | | | | | | | | | 2 | 25% | | | | | | | |
| | | | | | | | | | | | | | | 3 | 25% | | | | | | | |
| | | | | | | | | | | | | | | 4 | 25% | | | | | | | |
| TL | NKP - Indicator | 2307020000000000 | REV7 | K Weitsz | Service Delivery & Infrastructure Development | Infrastructure Services | 1.92% | Indigent Subsidy for Free Basic Alternative Services allocations to comply with legislation | Rand value spend on free basic alternative services | Spending on free basic alternative services by June 2019 | R 26 718 627 | | R13 225 645 spent | 1 | R6 679 657 25% | | | | | | | GO40 |
| | | | | | | | | | | | | | | 2 | R13 359 314 50% | | | | | | | |
| | | | | | | | | | | | | | | 3 | R20 038 971 75% | | | | | | | |
| | | | | | | | | | | | | | | 4 | R26 718 627 100% | | | | | | | |
| TL | NKP - Indicator | N/A | REV8 | K Weitsz | Service Delivery & Infrastructure Development | Infrastructure Services | 1.92% | Indigent Subsidy for Free Basic Alternative Services allocations to comply with legislation | Number of rural households with free basic alternative energy (indigents) approved | 5 000 Approved rural households with free basic alternative energy (indigents) by June 2019 | R 0 | | | 1 | 2 000 | | | | | | | Indigent register |
| | | | | | | | | | | | | | | 2 | 3 000 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 4 000 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 5 000 | | | | | | | |
| TL | Outcome 9 - Output 5 | N/A | RM1 | K Weitsz | Municipal Financial Viability & Management | Financial Management | 1.92% | To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates | Rand value income collected from budgeted revenue for property rates | Collecting at least 81% of budgeted revenue for property rates collected by June 2019 | R 0 | | 93% | 1 | 81% | | | | | | | Levies rates report. Receipts rates reports. (BP641) |
| | | | | | | | | | | | | | | 2 | 81% | | | | | | | |
| | | | | | | | | | | | | | | 3 | 81% | | | | | | | |
| | | | | | | | | | | | | | | 4 | 81% | | | | | | | |
| BL | Operational | 2060051056301 | RM2 | K Weitsz | Municipal Financial Viability & Management | Good Governance | 1.92% | To update the current valuation roll to comply with legislation | Percentage of the existing valuation roll updated with supplementary entries | 90% Updating the existing valuation roll with supplementary entries (categories and tariffs) by June 2019 | R 0 | | Updating of supplementary categories and tariffs completed for | 1 | 90% Nr received / Nr updated | | | | | | | Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational |
| | | | | | | | | | | | | | | 2 | 90% Nr received / Nr updated | | | | | | | GO40 |
| | | | | | | | | | | | | | | 3 | 90% Nr received / Nr updated | | | | | | | |
| | | | | | | | | | | | | | | 4 | 90% Nr received / Nr updated | | | | | | | |
| BL | Operational | 1321120000000000 | RM3 | K Weitsz | Service Delivery & Infrastructure Development | Financial Management | 1.92% | To effectively do revenue collection to ensure effective service delivery | Rand value income collected from electricity sales | Collecting income from electricity sales (conventional meters) by June 2019 | R 636 082 742 | | R529 611 642 collected | 1 | R129 020 685 25% | | | | | | | |
| | | | | | | | | | | | | | | 2 | R318 041 371 50% | | | | | | | |
| | | | | | | | | | | | | | | 3 | R447 062 056 75% | | | | | | | |
| | | | | | | | | | | | | | | 4 | R636 082 742 100% | | | | | | | |
| BL | Operational | 1321190000000000 | RM4 | K Weitsz | Service Delivery & Infrastructure Development | Financial Management | 1.92% | To effectively do revenue collection to ensure effective service delivery | Rand value income collected from pre-paid electricity sales | Collecting income from pre-paid electricity sales by June 2019 | R 16 175 000 | | R10 368 410 collected | 1 | R4 043 750 25% | | | | | | | GO40 |
| | | | | | | | | | | | | | | 2 | R8 087 500 50% | | | | | | | |
| | | | | | | | | | | | | | | 3 | R12 131 250 75% | | | | | | | |
| | | | | | | | | | | | | | | 4 | R16 176 000 100% | | | | | | | |
| BL | Operational | 13240200 | RM5 | K Weitsz | Service Delivery & Infrastructure Development | Financial Management | 1.92% | To effectively do revenue collection to ensure effective service delivery | Rand value income collected from water sales | Collecting income from water sales (conventional meters) by June 2019 | R 57 816 764 | | R272 759 791 collected | 1 | R14 454 191 25% | | | | | | | GO40 |
| | | | | | | | | | | | | | | 2 | R28 908 382 50% | | | | | | | |
| | | | | | | | | | | | | | | 3 | R43 362 573 75% | | | | | | | |
| | | | | | | | | | | | | | | 4 | R57 816 764 100% | | | | | | | |
| TL | Operational | N/A | EXP1 | J Lellhoo | Municipal Financial Viability & Management | Financial Management | 1.92% | To control credit management to ensure timeous payment of creditors and service providers | Percentage of payments within 30 days from date of invoice/statement | Settling 65% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2019 | R 0 | | 50% R2 563 164 457 | 1 | 65% | | | | | | | Printout from age analysis and interpretation there off |
| | | | | | | | | | | | | | | 2 | 65% | | | | | | | |
| | | | | | | | | | | | | | | 3 | 65% | | | | | | | |
| | | | | | | | | | | | | | | 4 | 65% | | | | | | | |
| BL | Operational | N/A | SCM1 | N Kegakiwe | Good Governance and Public Participation | Good Governance | 1.92% | To comply with legal requirements (sec 116 of MFMA) | Percentage of SLA are signed to all allocated tenders | Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June 2019 | R 0 | | 100% 27 Tenders awarded / 27 forwarded | 1 | 100% Nr received / Nr forwarded | | | | | | | Register. |
| | | | | | | | | | | | | | | 2 | 100% Nr received / Nr forwarded | | | | | | | |
| | | | | | | | | | | | | | | 3 | 100% Nr received / Nr forwarded | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% Nr received / Nr | | | | | | | |


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

CHIEF FINANCIAL OFFICER

MUNICIPAL MANAGER

ACTING DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MR AK KHUZWAYO

| | |
|--|------|
| TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% | |
| Service Delivery & Infrastructure Development (0) | 0% |
| Municipal Institutional Development and Transformation (4) | 16% |
| Local Economic Development (5) | 20% |
| Municipal Financial Viability & Management (7) | 28% |
| Good Governance and Public Participation (9) | 36% |
| | 100% |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|-----------------------------|-------------------|----------|-----------------------|--|----------------------|-----------|--|--|--|--------|---|---|---------|---|---|---------------------------------|--------------------|-------------------------|----------------------------|----------|--|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / 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 | Outcome 9 - Output 5 | N/A | LED1 | AK Khuzwayo | Municipal Institutional Development and Transformation | Financial Management | 4.00% | To ensure an effective external audit process (Exception report) | Percentage of external audit queries answered within required time frame | Answering 100% of all audit queries (exception report) received from the Auditor- General within the required time frame by November 2018 | R 0 | | 100% 3 Received / 3 answered | 1 | 100% Nr. received / Nr | | | | | | | Tracking document. Execution letters / No.tes |
| | | | | | | | | | | | | | | 2 | 100% Nr. received / Nr answered | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | – | | | | | | | |
| TL | Outcome 9 - Output 5 | N/A | LED2 | AK Khuzwayo | Municipal Institutional Development and Transformation | Financial Management | 4.00% | To ensure good governance by executing the mandate of council | Percentage of resolutions implemented within required timeframe | Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019 | R 0 | | 76% 72 Received / 55 implemented | 1 | 85% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents) |
| | | | | | | | | | | | | | | 2 | 85% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 3 | 85% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 4 | 85% Nr received / Nr implemented | | | | | | | |
| BL | Compliance | N/A | LED3 | AK Khuzwayo | Good Governance and Public Participation | Good Governance | 4.00% | To reduce risk areas and protect the municipality against legal actions | Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures | Mitigating at least 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019 | R 0 | | 33% 3 Received / 1 mitigated | 1 | 80% Nr received / Nr mitigated |  | | | | | | Director's risk register. Execution letters / No.tes |
| | | | | | | | | | | | | | | 2 | 80% Nr received / Nr mitigated | | | | | | | |
| | | | | | | | | | | | | | | 3 | 80% Nr received / Nr mitigated | | | | | | | |
| | | | | | | | | | | | | | | 4 | 80% Nr received / Nr mitigated | | | | | | | |
| BL | Operational | N/A | LED4 | AK Khuzwayo | Good Governance and Public Participation | Good Governance | 4.00% | To ensure the that the quality of the information is on an acceptable standard | Directorate's 2017/18 Annual Report input provided before its tabled | Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018 | R 0 | | Credible 2016/17 Annual Report | 1 | Draft information submitted | | | | | | | Signed-off AR template and narrtive |
| | | | | | | | | | | | | | | 2 | Credible 2017/18 | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | – | | | | | | | |
| BL | Operational | N/A | LED5 | AK Khuzwayo | Good Governance and Public Participation | Good Governance | 4.00% | To ensure that the programmes and projects of the directorate are incorporated | Directorate's IDP inputs provided before the 2019/20 IDP is tabled | Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019 | R 0 | | Credible 2018/19 IDP inputs provided | 1 | – | | | | | | | Signed-off IPD needs and priority list |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2019/20 IDP inputs provided | | | | | | | |

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

| | | | | | | | | | | | | | | | | | | | | | | |
|----|--------------------|-------------|-------|------------|--|----------------------|-------|--|--|--|-------------|--|--|---|---|--|--|--|--|--|--|--|
| TL | National KPI | N/A | LED13 | J Danxa | Local Economic Development | Public Participation | 4.00% | To create jobs to reduce unemployment and enhance local economic development activities | Number of permanent jobs which exceed 3 months - Urban Area | Creating 800 permanent jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2019 - Urban Area | R 0 | | 899 Jobs created | 1 | 100 Jobs created | | | | | | | Attendance Register Confirmation letter |
| | | | | | | | | | | | | | | 2 | 200 Jobs created | | | | | | | |
| | | | | | | | | | | | | | | 3 | 300 Jobs created | | | | | | | |
| | | | | | | | | | | | | | | 4 | 200 Jobs created | | | | | | | |
| TL | National KPI | N/A | LED14 | J Danxa | Local Economic Development | Public Participation | 4.00% | To create jobs to reduce unemployment and enhance local economic development activities | Number of permanent jobs which exceed 3 months - Rural Area | Creating 30 permanent jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2019 - Rural Area | R 0 | | 32 Jobs created | 1 | 0 Jobs created | | | | | | | Attendance Register Confirmation letter |
| | | | | | | | | | | | | | | 2 | 20 Jobs created | | | | | | | |
| | | | | | | | | | | | | | | 3 | 0 Jobs created | | | | | | | |
| | | | | | | | | | | | | | | 4 | 10 Jobs created | | | | | | | |
| TL | Operational / NKPI | N/A | LED15 | J Danxa | Local Economic Development | Public Participation | 4.00% | To ensure alignment between LED strategies and VTSD to synergize the communication between the three spheres of government | Number of cooperatives (SMME's) established and functional | Establishing / resuscitating 4 functional Cooperatives and 16 functional SMME's (1 per township / rural area) in the Matlosana area by June 2019 | | | 3 Cooperatives and 6 SMME's established / resuscitated | 1 | 1 Cooperative 4 SMME's established / | | | | | | | Cooperative certificate/Pty certificate Report & Council Resolution |
| | | | | | | | | | | | | | | 2 | 1 Cooperative 4 SMME's established / resuscitated | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Cooperative 4 SMME's established / resuscitated | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Cooperative 4 SMME's established / resuscitated | | | | | | | |
| BL | Operational | N/A | LED16 | J Danxa | Local Economic Development | Public Participation | 4.00% | To conduct consultations meeting to share information with all relevant stakeholders | Number of LED consultation meetings conducted with stakeholders | Conducting 12 LED consultation meetings with stakeholders by June 2019 | R 0 | | 12 LED consultation | 1 | 3 Meetings conducted | | | | | | | No.tice & Attendance Register. Minutes |
| | | | | | | | | | | | | | | 2 | 3 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings conducted | | | | | | | |
| BL | Operational | N/A | LED17 | J Danxa | Local Economic Development | Public Participation | 4.00% | To conduct workshops to capacitate SMME's and cooperatives | Number of SMME workshops conducted to capacitate SMME's and cooperatives | Conducting 4 SMME workshops to capacitate SMME's and cooperatives by June 2019 | R 0 | | 4 SMME workshops | 1 | 1 Workshop conducted | | | | | | | No.tice & Attendance Register |
| | | | | | | | | | | | | | | 2 | 1 Workshop conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Workshop conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Workshop conducted | | | | | | | |
| BL | Operational | 85102300120 | COM1 | N Makgetha | Municipal Financial Viability & Management | Financial Management | 4.00% | To promote the city and communicate programmes to ensure a well informed community | Rand value spent on marketing activities | Spending on marketing activities according to Marketing Plan by June 2019 | R 1 210 600 | | R240 300 spent | 1 | 25% R302 650 | | | | | | | Invoices. Expenditure Vote. Marketing programme. Item and resolution |
| | | | | | | | | | | | | | | 2 | 50% R605 300 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% R907 950 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R1 210 600 | | | | | | | |
| BL | Operational | 85102304510 | COM2 | N Makgetha | Municipal Financial Viability & Management | Financial Management | 4.00% | To promote the city and communicate programmes to ensure a well informed community | Number of external newsletters compiled and distributed regarding Council affairs to the community | Compiling and distributing 4 external newsletter regarding Council affairs to the community by June 2019 | R 300 000 | | 5 External newsletters compiled and distributed | 1 | 1 Newsletter compiled and distributed | | | | | | | Contract with service providers. Expenditure Vote. Invoices. |
| | | | | | | | | | | | | | | 2 | 1 Newsletter compiled and distributed | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Newsletter compiled and distributed | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Newsletter compiled and distributed | | | | | | | |

DIRECTORATE PUBLIC SAFETY
MR LJ NKHUMANE

| | |
|--|------|
| TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% | |
| Service Delivery & Infrastructure Development (4) | 17% |
| Municipal Institutional Development and Transformation (2) | 8% |
| Local Economic Development (0) | 0% |
| Municipal Financial Viability & Management (6) | 25% |
| Good Governance and Public Participation (12) | 50% |
| | 100% |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------|----------------|----------|--------------------|--|----------------------|-----------|--|---|--|--------|------------------------------------|--|---------|--|------------|------------------------------|--------------------|----------------------|-------------------------|----------|--|
| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Outcome 9 - Output 5 | N/A | DPS1 | L Nkhumane | Municipal Institutional Development and Transformation | Financial Management | 4.17% | To ensure an effective external audit process (Exception report) | Percentage of external audit queries answered within required time frame | Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018 | R 0 | | 100% 3 Received / 3 answered | 1 | 100% Nr. received / Nr | | | | | | | Tracking document. Execution letters / No.tes |
| | | | | | | | | | | | | | | 2 | 100% Nr. received / Nr answered | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | – | | | | | | | |
| TL | Operational | N/A | DPS2 | L Nkhumane | Good Governance and Public Participation | Good Governance | 4.17% | To ensure good governance by executing the mandate of council | Percentage of resolutions implemented within required timeframe | Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019 | R 0 | | 76% 59 Received / 45 Implemented | 1 | 85% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents) |
| | | | | | | | | | | | | | | 2 | 85% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 3 | 85% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 4 | 85% Nr received / Nr implemented | | | | | | | |
| BL | Operational | N/A | DPS3 | L Nkhumane | Good Governance and Public Participation | Good Governance | 4.17% | To reduce risk areas and protect the municipality against legal actions | Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures | Mitigating at least 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019 | R 0 | | 33% 3 Received / 1 mitigated | 1 | 80% Nr received / Nr mitigated | | | | | | | Director's risk register. Execution letters / No.tes |
| | | | | | | | | | | | | | | 2 | 80% Nr received / Nr mitigated | | | | | | | |
| | | | | | | | | | | | | | | 3 | 80% Nr received / Nr mitigated | | | | | | | |
| | | | | | | | | | | | | | | 4 | 80% Nr received / Nr mitigated | | | | | | | |
| BL | Operational | N/A | DPS4 | L Nkhumane | Good Governance and Public Participation | Good Governance | 4.17% | To ensure the that the quality of the information is on an acceptable standard | Directorate's 2017/18 Annual Report input provided before its tabled | Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018 | R 0 | | Credible 2016/17 Annual Report inputs provided | 1 | Draft information submitted | | | | | | | Signed-off AR template and narrtive |
| | | | | | | | | | | | | | | 2 | Credible 2017/18 Annual | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | – | | | | | | | |
| BL | Outcome 9 - Output 1 | N/A | DPS5 | L Nkhumane | Good Governance and Public Participation | Good Governance | 4.17% | To ensure that the programmes and projects of the directorate are incorporated | Directorate's IDP inputs provided before the 2019/20 IDP is tabled | Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019 | R 0 | | Credible 2018/19 IDP inputs provided | 1 | – | | | | | | | Signed-off IPD needs and priority list |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2019/20 IDP inputs provided | | | | | | | |
| BL | Operational | N/A | DPS6 | L Nkhumane | Good Governance and Public Participation | Good Governance | 4.17% | To ensure that the all the directorates KPI's are catered for | Directorate's SDBIP inputs before the draft 2019/20 SDBIP is tabled | Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019 | R 0 | | Credible 2019/19 SDBIP inputs provided on 5 April 2018 | 1 | – | | | | | | | Signed-off SDBIP planning template. Attendance Register |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2019/20 SDBIP inputs provided | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|----|-------------|-----|-------|------------|---|------------------------|-------|---|---|--|-----|--|--|---|---|--|--|--|--|--|--|---|
| BL | Operational | N/A | DPS7 | L Nkhumane | Good Governance and Public Participation | Good Governance | 4.17% | To comply with legal requirements (sec 116 of MFMA) | Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section | Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019 | R 0 | | No SLA's received for comments | 1 | 100% Nr received / Nr commented on within 7 working days | | | | | | | SLA received and comments register. SLA with comments |
| | | | | | | | | | | | | | | 2 | 100% Nr received / Nr commented on within 7 working days | | | | | | | |
| | | | | | | | | | | | | | | 3 | 100% Nr received / Nr commented on within 7 working days | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% Nr received / Nr commented on within 7 working days | | | | | | | |
| BL | Operational | N/A | DPS8 | L Nkhumane | Municipal Institutional Development | Institutional Capacity | 4.17% | To attend to all LLF meetings to ensure industrial harmony | Number of LLF meetings attended | Attending 12 LLF meetings by June 2019 | R 0 | | 6 LLF Meetings attended | 1 | 3 Meetings attended | | | | | | | No.tices. Agenda. Attendance register. Minutes |
| | | | | | | | | | | | | | | 2 | 3 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings attended | | | | | | | |
| BL | Compliance | N/A | DPS9 | L Nkhumane | Good Governance and Public Participation | Good Governance | 4.17% | To ensure that the mandate of Audit Committee is executed | Percentage of Audit Committee resolutions implemented within required timeframe | Implementing at least 90% of all directorate' s Audit Committee resolutions by June 2019 | R 0 | | No Audit Committee resolutions received | 1 | 90% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents) |
| | | | | | | | | | | | | | | 2 | 90% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 3 | 90% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 4 | 90% Nr received / Nr implemented | | | | | | | |
| BL | Compliance | N/A | DPS10 | L Nkhumane | Good Governance and Public | Good Governance | 4.17% | To improve the audit outcome from the AG | Number of Audit Steering Committee meetings attended | Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019 | R 0 | | 4 Audit Steering Committee meetings attended | 1 | 3 Meetings attended | | | | | | | Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents) |
| | | | | | | | | | | | | | | 2 | 3 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings attended | | | | | | | |
| BL | Compliance | N/A | DPS11 | L Nkhumane | Good Governance and Public Participation | Good Governance | 4.17% | To improve the internal control environment | Number of Internal Audit recommendations implemented | Implementing at least 80% of the directorate's Internal Audit recommendations by June 2019 | R 0 | | New Indicator | 1 | 80% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents) |
| | | | | | | | | | | | | | | 2 | 80% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 3 | 80% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 4 | 80% Nr received / Nr implemented | | | | | | | |
| BL | Compliance | N/A | DPS12 | L Nkhumane | Good Governance and Public | Good Governance | 4.17% | To ensure that the set goals of council are achieved | Number of SDBIP meetings with senior personnel in own directorate conducted | Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019 | R 0 | | 0 Meetings conducted | 1 | 3 Meetings conducted | | | | | | | No.tices. Agenda. Attendance Register. Minutes. |
| | | | | | | | | | | | | | | 2 | 3 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings conducted | | | | | | | |
| BL | Operational | | DPS13 | L Nkhumane | Good Governance and Public Participation | Public Participation | 4.17% | To promote community safety | Number of Community Safety Forum established and number of community safety campaigns conducted | Establishing a Community Safety Forum and conducting 3 community safety campaigns in the CoM municipal area according to programme by June 2019 | R 0 | | New Indicator | 1 | Establishment and implementation of Community Safety | | | | | | | Establishment documentation. Programme. Feedback Register. No.tices. Council resolution. Marketing material. Vote number. |
| | | | | | | | | | | | | | | 2 | 1 Campaign conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Campaign conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Campaign conducted | | | | | | | |
| TL | Compliance | N/A | FIR1 | S Mpoto | Service Delivery & Infrastructure Development | Good Governance | 4.17% | To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations | Number of fire inspections conducted | Conducting 900 general fire inspections according to programme in the CoM municipal area by June 2019 | R 0 | | 900 General fire inspections conducted | 1 | 225 Inspections | | | | | | | Inspection No.tice. |
| | | | | | | | | | | | | | | 2 | 225 Inspections | | | | | | | |
| | | | | | | | | | | | | | | 3 | 225 Inspections | | | | | | | |
| | | | | | | | | | | | | | | 4 | 225 Inspections | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|----|-------------|---------------------------|------|-----------------|---|----------------------|-------|--|--|---|-------------|--|--|---|-------------------------|--|--|--|--|--|--|--|
| BL | Operational | N/A | FIR2 | S Mpato | Service Delivery & Infrastructure Development | Public Participation | 4.17% | To promote fire safety | Number of ward sessions conducted | Conducting 8 fire prevention information sessions according to programme in identified wards by June 2019 | R 0 | | 6 Fire prevention information sessions conducted | 1 | 2 Sessions conducted | | | | | | | Attendance register. Monthly reports. |
| | | | | | | | | | | | | | | 2 | 2 Sessions conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 Sessions conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 Sessions conducted | | | | | | | |
| BL | Operational | N/A | FIR3 | S Mpato | Service Delivery & Infrastructure Development | Public Participation | 4.17% | To promote fire safety | Number of fire safety campaigns conducted at schools | Conducting 4 fire safety campaigns for schools in the CoM municipal area according to programme by June 2019 | R 0 | | 4 Fire safety campaigns conducted | 1 | 1 Campaign conducted | | | | | | | Request from schools. Identified farm schools. Photos (when camera is available) |
| | | | | | | | | | | | | | | 2 | 1 Campaign conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Campaign conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Campaign conducted | | | | | | | |
| BL | Operational | 10151368600P RZZZZZWM | LIS1 | S Muntu | Municipal Financial Viability & Management | Financial Management | 4.17% | To effectively do revenue collection to ensure sound financial matters | Rand value income collected from driver's licenses | Collecting income from driver's licenses (excluding Prodiba fees) by June 2019 | R 7 055 100 | | R5 352 996 collected | 1 | R 1 763 775 | | | | | | | NATIS Balance Register. Figures. GO40 |
| | | | | | | | | | | | | | | 2 | R 3 527 550 | | | | | | | |
| | | | | | | | | | | | | | | 3 | R 5 291 325 | | | | | | | |
| | | | | | | | | | | | | | | 4 | R 7 055 100 | | | | | | | |
| BL | Operational | 10151380620PRZ ZZZZZWM | LIS2 | S Muntu | Municipal Financial Viability & Management | Financial Management | 4.17% | To effectively do revenue collection to ensure sound financial matters | Rand value income collected from vehicle registration and licensing / renewals | Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT by June 2019 | R 1 053 939 | | R10 743 584 collected | 1 | R 263 485 | | | | | | | NATIS Balance Register. Figures. GO40 |
| | | | | | | | | | | | | | | 2 | R 526 967 | | | | | | | |
| | | | | | | | | | | | | | | 3 | R 790 455 | | | | | | | |
| | | | | | | | | | | | | | | 4 | R 1 053 939 | | | | | | | |
| BL | Operational | 10151400890P RZZZZZWM | LIS3 | S Muntu | Municipal Financial Viability & Management | Financial Management | 4.17% | To effectively do revenue collection to ensure sound financial matters | Rand value income collected from motor vehicle testing | Collecting income from Motor Vehicle Testing by June 2019 | R 2 794 | | R579 724 collected | 1 | R 699 | | | | | | | NATIS Balance Register. Figures. GO40 |
| | | | | | | | | | | | | | | 2 | R 1 397 | | | | | | | |
| | | | | | | | | | | | | | | 3 | R 2 095 | | | | | | | |
| | | | | | | | | | | | | | | 4 | R 2 794 | | | | | | | |
| BL | Operational | 10151060110P RZZZZZWM | LIS4 | S Muntu | Municipal Financial Viability & Management | Financial Management | 4.17% | To effectively do revenue collection to ensure sound financial matters | Rand value income collected from businesses, hawkers and stands | Collecting income from businesses, hawkers and stands by June 2019 | R 421 387 | | R259 447 collected | 1 | R 105 345 | | | | | | | NATIS Balance Register. Figures. GO41 |
| | | | | | | | | | | | | | | 2 | R 210 689 | | | | | | | |
| | | | | | | | | | | | | | | 3 | R 316 034 | | | | | | | |
| | | | | | | | | | | | | | | 4 | R 421 387 | | | | | | | |
| BL | Operational | N/A | TRA1 | E van der Linde | Service Delivery & Infrastructure Development | Public Participation | 4.17% | To promote road safety | Number of (K78) multi road blocks | Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by June 2019 | R 0 | | 15 (K78) multi road blocks conducted | 1 | 3 Road blocks conducted | | | | | | | Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road |
| | | | | | | | | | | | | | | 2 | 6 Road blocks conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Road blocks conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Road blocks conducted | | | | | | | |
| BL | Operational | | TRA2 | E van der Linde | Good Governance and Public Participation | Public Participation | 4.17% | To promote road safety | Number of traffic and road safety campaigns conducted at schools and crèches | Conducting 36 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2019 | R 0 | | 46 traffic and road safety campaigns conducted R24 395 | 1 | 5 Campaigns conducted | | | | | | | Programme. Feedback Register. Marketing material. Vote number. |
| | | | | | | | | | | | | | | 2 | 6 Campaigns conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 20 Campaigns conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 5 Campaigns conducted | | | | | | | |
| BL | Compliance | 10201040100P RZZZZZWM | TRA3 | E van der Linde | Municipal Financial Viability & Management | Financial Management | 4.17% | To effectively do revenue collection to ensure sound financial matters | Rand value income collected from outstanding traffic fines | Collecting income on traffic fines by June 2019 | R 6 703 398 | | R10 935 715 collected | 1 | R 1 675 850 | | | | | | | Daily Recons / Receipts. Income Votes. GO40 |
| | | | | | | | | | | | | | | 2 | R 3 351 699 | | | | | | | |
| | | | | | | | | | | | | | | 3 | R 5 027 549 | | | | | | | |
| | | | | | | | | | | | | | | 4 | R 6 703 395 | | | | | | | |
| BL | Compliance | 10201040080P RZZZZZWM | TRA4 | E van der Linde | Municipal Financial Viability & Management | Financial Management | 4.17% | To effectively do revenue collection to ensure sound financial matters | Rand value income collected from warrants of arrest | Collecting income on warrant of arrests by June 2019 | R 558 617 | | R408 950 collected | 1 | R 139 654 | | | | | | | Daily Recons / Receipts. Income Votes. GO40 |
| | | | | | | | | | | | | | | 2 | R 279 308 | | | | | | | |
| | | | | | | | | | | | | | | 3 | R 418 962 | | | | | | | |
| | | | | | | | | | | | | | | 4 | R 558 617 | | | | | | | |

KPI's 24

100%

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% |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------|----------------|----------|--------------------|--|----------------------|-----------|--|---|--|--------|------------------------------------|--|---------|--|------------|------------------------------|--------------------|----------------------|-------------------------|----------|--|
| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Outcome 9 - Output 5 | N/A | DPHS1 | SP Phala | Municipal Institutional | Financial Management | 5.88% | To ensure an effective external audit process (Exception report) | Percentage of external audit queries answered within required time frame | Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018 | R 0 | | 100% 3 Received / 3 answered | 1 | 100% Nr. received / Nr | | | | | | | Tracking document. Execution letters / notes |
| | | | | | | | | | | | | | | 2 | 100% Nr. received / Nr | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | – | | | | | | | |
| TL | Operational | N/A | DPHS2 | SP Phala | Good Governance and Public Participation | Good Governance | 5.88% | To ensure good governance by executing the mandate of council | Percentage of resolutions implemented within required timeframe | Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019 | R 0 | | 54% 90 Received / 49 Implemented | 1 | 85% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 2 | 85% Nr received / Nr | | | | | | | |
| | | | | | | | | | | | | | | 3 | 85% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 4 | 85% Nr received / Nr | | | | | | | |
| BL | Operational | N/A | DPHS3 | SP Phala | Good Governance and Public Participation | Good Governance | 5.88% | To reduce risk areas and protect the municipality against legal actions | Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures | Mitigating at least 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019 | R 0 | | 33% 3 Received / 1 mitigated | 1 | 80% Nr received / Nr mitigated | | | | | | | Director's risk register. Execution letters / notes |
| | | | | | | | | | | | | | | 2 | 80% Nr received / Nr mitigated | | | | | | | |
| | | | | | | | | | | | | | | 3 | 80% Nr received / Nr mitigated | | | | | | | |
| | | | | | | | | | | | | | | 4 | 80% Nr received / Nr mitigated | | | | | | | |
| BL | Operational | N/A | DPHS4 | SP Phala | Good Governance and Public | Good Governance | 5.88% | To ensure the that the quality of the information is on an acceptable standard | Directorate's 2017/18 Annual Report input provided before its tabled | Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018 | R 0 | | Credible 2016/17 Annual Report inputs provided | 1 | Draft information submitted | | | | | | | Signed-off AR template and narrtive |
| | | | | | | | | | | | | | | 2 | Credible 2017/18 Annual | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | – | | | | | | | |
| BL | Outcome 9- Output 1 | N/A | DPHS5 | SP Phala | Good Governance and | Good Governance | 5.88% | To ensure that the programmes and projects of the directorate are incorporated | Directorate's IDP inputs provided before the 2019/20 IDP is tabled | Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019 | R 0 | | Credible 2018/19 IDP inputs provided | 1 | – | | | | | | | Signed-off IPD needs and priority list |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2019/20 IDP inputs provided | | | | | | | |
| BL | Operational | N/A | DPHS6 | SP Phala | Good Governance and Public | Good Governance | 5.88% | To ensure that the all the directorates KPI's are catered for | Directorate's SDBIP inputs before the draft 2019/20 SDBIP is tabled | Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019 | R 0 | | Credible 2018/19 SDBIP inputs provided on 5 April 2018 | 1 | – | | | | | | | Signed-off SDBIP planning template. Attendance Register |
| | | | | | | | | | | | | | | 2 | – | | | | | | | |
| | | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2019/20 SDBIP inputs provided | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|----|----------------------|-----------------------|--------|--------------|---|-------------------------|-------|--|---|---|-------------|--|--|---|--|--|--|--|--|--|---|
| BL | Operational | N/A | DPHS7 | SP Phala | Good Governance and Public Participation | Good Governance | 5.88% | To comply with legal requirements (sec 116 of MFMA) | Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section | Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receival in terms of all allocated contracts as received from the legal section by June 2019 | R 0 | | No SLA's received for comments | 1100% Nr received / Nr commented on within 7 | | | | | | | SLA receited and comments register. SLA with comments |
| | | | | | | | | | | | | | | 2100% Nr received / Nr commented on within 7 | | | | | | | |
| | | | | | | | | | | | | | | 3100% Nr received / Nr commented on within 7 | | | | | | | |
| | | | | | | | | | | | | | | 4100% Nr received / Nr commented on within 7 | | | | | | | |
| BL | Operational | N/A | DPHS8 | SP Phala | Municipal Institutional | Institutional Capacity | 5.88% | To attend to all LLF meetings to ensure industrial harmony | Number of LLF meetings attended | Attending 12 LLF meetings by June 2019 | R 0 | | 6 LLF Meetings attended | 13 Meetings attended | | | | | | | Notices. Agenda. Attendance register. Minutes |
| | | | | | | | | | | | | | | 23 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 33 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 43 Meetings attended | | | | | | | |
| BL | Compliance | N/A | DPHS9 | SP Phala | Good Governance and Public Participation | Good Governance | 5.88% | To ensure that the mandate of Audit Committee is executed | Percentage of Audit Committee resolutions implemented within required timeframe | Implementing at least 90% of all directorate' s Audit Committee resolutions by June 2019 | R 0 | | No Audit Committee resolutions received | 190% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 290% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 390% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 490% Nr received / Nr implemented | | | | | | | |
| BL | Compliance | N/A | DPHS10 | SP Phala | Good Governance and | Good Governance | 5.88% | To improve the audit outcome from the AG | Number of Audit Steering Committee meetings attended | Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019 | R 0 | | 4 Audit Steering Committee meetings attended | 13 Meetings attended | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 23 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 33 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 43 Meetings attended | | | | | | | |
| BL | Compliance | N/A | DPS11 | SP Phala | Good Governance and Public Participation | Good Governance | 5.88% | To improve the internal control environment | Number of Internal Audit recommendations implemented | Implementing at least 80% of the directorate's Internal Audit recommendations by June 2019 | R 0 | | New Indicator | 180% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | | 280% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 380% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | | 480% Nr received / Nr implemented | | | | | | | |
| BL | Compliance | N/A | DPS12 | SP Phala | Good Governance | Good Governance | 5.88% | To ensure that the set goals of council are achieved | Number of SDBIP meetings with senior personnel in own directorate conducted | Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019 | R 0 | | 0 Meetings conducted | 13 Meetings conducted | | | | | | | Notices. Agenda. Attendance Register. Minutes. |
| | | | | | | | | | | | | | | 23 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 33 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 43 Meetings conducted | | | | | | | |
| BL | Outcome 9 - Output 4 | 25102301440PRMRCZZW M | HOU1 | SP Phala | Service Delivery & Infrastructure Development | Infrastructure Services | 5.88% | To transfer old stock houses to ensure secure tenure / ownership of houses | Number of houses transfered | Transferring 500 houses in Khuma, Kanana, Alabama and Jouberton (as per register) by compiling the verification forms for submission to conveyancers for transfer by June 2019. | R 257 377 | | 207 Verification forms compiled | 1Compiling verification forms | | | | | | | Verification form. Registration record from the conveyors Proof of payments System printout |
| | | | | | | | | | | | | | | 2Compiling verification forms | | | | | | | |
| | | | | | | | | | | | | | | 3250 Registrations R128 688 | | | | | | | |
| | | | | | | | | | | | | | | 4250 Registrations R257 377 | | | | | | | |
| BL | Outcome 9 - Output 4 | N/A | HOU2 | SP Phala | Service Delivery & Infrastructure Development | Infrastructure Services | 5.88% | To provide basic municipal housing services and to curb financial losses | Percentage of housing disputes resolved | Resolving 100% of all housing disputes in the KOSH area by June 2019 | R 0 | | 0% Received / 0 resolved | 1100% Nr. received / Nr | | | | | | | Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome / Minutes |
| | | | | | | | | | | | | | | 2100% Nr. received / Nr | | | | | | | |
| | | | | | | | | | | | | | | 3100% Nr. received / Nr | | | | | | | |
| | | | | | | | | | | | | | | 4100% Nr. received / Nr | | | | | | | |
| BL | Operational | N/A | LAN1 | C Sefanyetso | vernance and Public Participation | nd Governance | 5.88% | To audit and have the land register in place | Land Audit Report, Land Register and Reviewed Land Policy | Obtain Land Audit Report, Land Register and Reviewed Land Policy by June 2019 | R 1 200 000 | | tion report for Tigane d to Council. MayCo i dated 15 May 2018 | 1Advertisement for appointment of Service Providers | | | | | | | Deed of Donation. Copy of letter of request and correspondence from State Attorneys and copy of letter from our Attorneys |
| | | | | | | | | | | | | | | 2Finalisation of appointment of Service | | | | | | | |
| | | | | | | | | | | | | | | 3Collection of data and progress report to Council | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | |
|----|-------------|--------------------------|-----|--------------|--------------------------------|-------|--|--|---|-----------|--|--------------------------------|---|---|--|--|--|--|----------------|--|
| | | | | | Good Governance | | | | | | | A verified submitter 22/5/2018 | 4 | All land parcels audited, Land Audit Report and Land Register available; Land Policy Reviewed | | | | | | confirming sending the original Title Deeds to the State Attorney. Report to |
| BL | Operational | 25151385230PR ZZZZZWM | TP1 | D Selenoseng | Municipal Financial Management | 5.88% | To collect revenue to ensure sound financial matters | Rand value income collected from building plan application | Collecting income from building plan applications by June 2019 | R 873 990 | | R751 783 collected | 1 | R 218 498 | | | | | | Ledger |
| | | | | | | | | | | | | | 2 | R 436 995 | | | | | Daily Recons / | |
| | | | | | | | | | | | | | 3 | R 655 493 | | | | | Receipts | |
| | | | | | | | | | | | | | 4 | R 837 990 | | | | | Income Votes | |
| | | | | | | | | | | | | | | | | | | | GO40 | |
| BL | Operational | 25201424530PR ZZZZZWM | TP2 | D Selenoseng | Municipal Financial Management | 5.88% | To collect revenue to ensure sound financial matters | Rand value income collected from land use / development applications | Collecting income from land use / development applications by June 2019 | R 186 293 | | R34 140 collected | 1 | R 46 573 | | | | | | Ledger |
| | | | | | | | | | | | | | 2 | R 93 147 | | | | | Daily Recons / | |
| | | | | | | | | | | | | | 3 | R 139 720 | | | | | Receipts | |
| | | | | | | | | | | | | | 4 | R 186 293 | | | | | Income Votes | |
| | | | | | | | | | | | | | | | | | | | GO40 | |

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|--|----------|------|
| | KPI's 17 | 100% |
| <hr/> | | |
| ACTING DIRECTOR PLANNING AND HUMAN SETTLEMENTS | | |

MUNICIPAL MANAGER

DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA

| | |
|--|-----|
| TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% | |
| Service Delivery & Infrastructure Development (6) | 17% |
| Municipal Institutional Development and Transformation (6) | 17% |
| Local Economic Development (0) | 0% |
| Municipal Financial Viability & Management (1) | 3% |
| Good Governance and Public Participation (22) | 63% |
| 100% | |

| IDP PROJECTS | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|----------------------|----------|--------------------|--|----------------------|-----------|--|---|--|-----------|-------------------------------------|--|---------|----------------------------------|------------|------------------------------|--------------------|----------------------|-------------------------|----------|--|
| IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustme nt Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| Equitable Share Grant | 30151167300PRZZZZWWM | LIB1 | M Brown / C Sedupe | Service Delivery & Infrastructure Development | Good Governance | 2.86% | To address shortcomings by improve library services and maintenance | Shortcomings at various libraries improved according to the approved project business plan | Improving library services in terms of operational and capital activities at all 12 libraries according to the approved project business plan by June 2019 | R 216 000 | | Various library equipment, stationary, | 1 | R 0 | | | | | | | Reports to province. Proof of payment. Vote numbers. |
| | | | | | | | | | | | | | 2 | R 0 | | | | | | | |
| | | | | | | | | | | | | | 3 | R 150 000 | | | | | | | |
| | | | | | | | | | | | | | 4 | R 216 000 | | | | | | | |
| DORA Grant | 30151167300PRZZZZWWM | LIB2 | M Brown / C Sedupe | Service Delivery & Infrastructure Development | Good Governance | 2.86% | To address shortcomings by improve library services and maintenance | Supplementary improvements of library services done | Improving shortcoming at various libraries according to the approved project business plan by June 2019 | R 500 000 | | Various library equipment, stationary, | 1 | R 0 | | | | | | | Reports to province. Proof of payment. Vote numbers. |
| | | | | | | | | | | | | | 2 | R 0 | | | | | | | |
| | | | | | | | | | | | | | 3 | R 400 000 | | | | | | | |
| | | | | | | | | | | | | | 4 | R 500 000 | | | | | | | |
| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | |
| IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustme nt Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| Outcome 9 - Output 5 | N/A | DCD1 | MM Molawa | Municipal Institutional Development and Transformation | Financial Management | 2.86% | To ensure an effective external audit process (Exception report) | Percentage of external audit queries answered within required time frame | Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018 | R 0 | | 100% Received / 1 answered | 1 | 100% Nr. received / Nr answered | | | | | | | Tracking document. Execution letters / notes |
| | | | | | | | | | | | | | 2 | 100% Nr. received / Nr answered | | | | | | | |
| | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | 4 | – | | | | | | | |
| Operational | N/A | DCD2 | MM Molawa | Good Governance and Public Participation | Good Governance | 2.86% | To ensure good governance by executing the mandate of council | Percentage of resolutions implemented within required timeframe | Implementing at least 85% of the directorate's MM / EM / MayCo / Council resolutions by June 2019 | R 0 | | 87% Received / 78 implemented | 1 | 85% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| | | | | | | | | | | | | | 2 | 85% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | 3 | 85% Nr received / Nr implemented | | | | | | | |
| | | | | | | | | | | | | | 4 | 85% Nr received / Nr implemented | | | | | | | |
| Operational | N/A | DCD3 | MM Molawa | Good Governance and Public Participation | Good Governance | 2.86% | To reduce risk areas and protect the municipality against legal actions | Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures | Mitigating at least 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019 | R 0 | | 33% Received / 1 mitigated | 1 | 80% Nr received / Nr mitigated | | | | | | | Director's risk register. Execution letters / notes |
| | | | | | | | | | | | | | 2 | 80% Nr received / Nr mitigated | | | | | | | |
| | | | | | | | | | | | | | 3 | 80% Nr received / Nr mitigated | | | | | | | |
| | | | | | | | | | | | | | 4 | 80% Nr received / Nr mitigated | | | | | | | |
| Operational | N/A | DCD4 | MM Molawa | Good Governance and Public Participation | Good Governance | 2.86% | To ensure the that the quality of the information is on an acceptable standard | Directorate's 2017/18 Annual Report input provided before its tabled | Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018 | R 0 | | Credible 2016/17 Annual Report inputs provided | 1 | Draft information submitted | | | | | | | Signed-off AR template and narritve |
| | | | | | | | | | | | | | 2 | Credible 2017/18 | | | | | | | |
| | | | | | | | | | | | | | 3 | – | | | | | | | |
| | | | | | | | | | | | | | 4 | – | | | | | | | |

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|----------------------|-----|-------|-----------|---|------------------------|-------|--|---|--|-----|--|---|------------------|--|--|--|--|--|--|--|--|
| Outcome 9 - Output 1 | N/A | DCD5 | MM Molawa | Good Governance and Public Participation | Good Governance | 2.86% | To ensure that the programmes and projects of the directorate are incorporated | Directorate's IDP inputs provided before the 2019/20 IDP is tabled | Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019 | R 0 | | Credible 2018/19 IDP inputs provided | 1 2 3 4 | – – – Credible 2019/20 IDP inputs provided | | | | | | | Signed-off IPD needs and priority list |
| Operational | N/A | DCD6 | MM Molawa | Good Governance and Public Participation | Good Governance | 2.86% | To ensure that the all the directorates KPI's are catered for | Directorate's SDBIP inputs before the draft 2019/20 SDBIP is tabled | Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019 | R 0 | | Credible 2018/19 SDBIP inputs provided on 5 April | 1 2 3 4 | – – – Credible 2019/20 SDBIP inputs provided | | | | | | | Signed-off SDBIP planning template. Attendance Register |
| Operational | N/A | DCD7 | MM Molawa | Good Governance and Public Participation | Good Governance | 2.86% | To comply with legal requirements (sec 116 of MFMA) | Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section | Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019 | R 0 | | No SLA's received for comments | 1 2 3 4 | 100% Nr received / Nr commented on within 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr commented on within 7 working days 100% Nr received / Nr | | | | | | | SLA received and comments register. SLA with comments |
| Operational | N/A | DCD8 | MM Molawa | Municipal Institutional Development and Transformation Capacity | Institutional Capacity | 2.86% | To attend to all LLF meetings to ensure industrial harmony | Number of LLF meetings attended | Attending 12 LLF meetings by June 2019 | R 0 | | 6 LLF Meetings attended | 1 2 3 4 | 3 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended | | | | | | | Notices. Agenda. Attendance register. Minutes |
| Compliance | N/A | DCD9 | MM Molawa | Good Governance and Public Participation | Good Governance | 2.86% | To ensure that the mandate of Audit Committee is executed | Percentage of Audit Committee resolutions implemented within required timeframe | Implementing at least 90% of all directorate's Audit Committee resolutions by June 2019 | R 0 | | No Audit Committee resolutions received | 1 2 3 4 | 90% Nr received / Nr implemented 90% Nr received / Nr implemented 90% Nr received / Nr implemented 90% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| Compliance | N/A | DCD10 | MM Molawa | Good Governance and Public Participation | Good Governance | 2.86% | To improve the audit outcome from the AG | Number of Audit Steering Committee meetings attended | Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019 | R 0 | | 4 Audit Steering Committee meetings | 1 2 3 4 | 3 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| Compliance | N/A | DCD11 | MM Molawa | Good Governance and Public Participation | Good Governance | 2.86% | To improve the internal control environment | Number of Internal Audit recommendations implemented | Implementing at least 80% of the directorate's Internal Audit recommendations by June 2019 | R 0 | | New Indicator | 1 2 3 4 | 80% Nr received / Nr implemented 80% Nr received / Nr implemented 80% Nr received / Nr implemented 80% Nr received / Nr implemented | | | | | | | Resolution register. Copy of resolutions. Execution letters / notes (supporting documents) |
| Compliance | N/A | DCD12 | MM Molawa | Good Governance and Public Participation | Good Governance | 2.86% | To ensure that the set goals of council are achieved | Number of SDBIP meetings with senior personnel in own directorate conducted | Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019 | R 0 | | 0 Meetings conducted | 1 2 3 4 | 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted | | | | | | | Notices. Agenda. Attendance Register. Minutes. |

| | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|--------------------------|------|--------------|--|-------------------------|-------|--|--|---|---------|--|---|---|--|--|--|--|--|---|
| Operational | 20102303320PRMRCZ ZWM | PAR1 | D Rambuwani | Municipal Institutional Development and Transformation | Good Governance | 2.86% | To advance aviation facilities to the community and to comply with legislation | Number of annual airport licenses renewed | Renewing 1 annual PC Pelser Airport license to obtain authority to operate an airport by June 2019 | R 6 318 | | 1 PC Pelser Airport license renewed. R4 590 | 1 - 2 - 3 - 4 PC Pelser Airport license renewed. R6 318 | | | | | | Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License. |
| Operational | N/A | PAR2 | D Rambuwani | Good Governance and Public Participation | Good Governance | 2.86% | To manage the airport effectively to comply with legislation | Number of inspections conducted at airport | Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by June 2019 | R 0 | | 12 inspections conducted | 1 3 Inspections conducted 2 3 Inspections conducted 3 3 Inspections conducted 4 3 Inspections conducted | | | | | | Inspection Report |
| Operational | N/A | PAR3 | D Rambuwani | Good Governance and Public Participation | Good Governance | 2.86% | To host annual harbour event for the community of Matlosana (educational project) to promote a sustainable environment | Number of harbour events hosted | Hosting 1 Harbour Day event (educational project) by September 2018 | R 0 | | 1 Harbour day Event hosted on 8 September 2017 | 1 1 Harbour Day event hosted 2 - 3 - 4 - | | | | | | Report to council and province. GO40. Invoices |
| National KPI - Outcome 9 - Output 2 | N/A | REF1 | T du Plessis | Service Delivery & Infrastructure Development | Infrastructure Services | 2.86% | To provide basic municipal services (National Key Performance Indicator) | Percentage of households with access to basic level of refuse removal - Urban Settlement | 97% of Households with access to basic level of refuse removal by June 2019 - Urban Settlement | R 0 | | 97.48% (166 309 Hh with access to refuse removal / | 1 - 2 - 3 - 4 100% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal | | | | | | Register. Town maps. |
| Outcome 9 - Output 2 | N/A | REF2 | T du Plessis | Service Delivery & Infrastructure Development | Infrastructure Services | 2.86% | To eliminate refuse removal backlogs and provide basic municipal services | Number of refuse removal backlogs eliminated - Urban Settlements | Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2019 - Urban area | R 0 | | 0 Refuse removal backlogs eliminated | 1 - 2 - 3 - 4 0 Refuse removal | | | | | | Register. Town maps. |
| National KPI - Outcome 9 - Output 2 | N/A | REF3 | T du Plessis | Service Delivery & Infrastructure Development | Infrastructure Services | 2.86% | To provide basic municipal services (National Key Performance Indicator) | Percentage of households with access to basic level of refuse removal - Rural settlement | 0% of Households with access to basic level of refuse removal by June 2019 - Rural Settlement | R 0 | | 0% (0 Hh with access to refuse removal / 1 157 Hh without access to refuse removal | 1 - 2 - 3 - 4 0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal | | | | | | Register. Town maps. |
| Outcome 9 - Output 2 | N/A | REF4 | T du Plessis | Service Delivery & Infrastructure Development | Infrastructure Services | 2.86% | To eliminate refuse removal backlogs and provide basic municipal services | Number of refuse removal backlogs eliminated - Rural Settlements | Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2019 - Rural area | R 0 | | 0 Backlogs eliminated (Cannot | 1 - 2 - 3 - 4 0 Refuse removal | | | | | | Register. Town maps. |
| Outcome 9 - Output 2 | N/A | HEA1 | NM Mtoenyane | Municipal Institutional Development and Transformation | Institutional Capacity | 2.86% | To enhance healthy lifestyles and improve health of employees | Number of health promotions programmes conducted | Conducting 8 health promotions programmes as identified by June 2019 | R 0 | | 8 Health promotions programmes conducted | 1 2 Health programmes 2 2 Health programmes 3 2 Health programmes 4 2 Health programmes | | | | | | Notice Programme Attendance Register Lesson Plan Report |

| | | | | | | | | | | | | | | | | | | | | | |
|----------------------|-----------------|------|---|--|----------------------|-------|---|---|--|-------------|--|---|---|--|--|--|--|--|--|--|---|
| Outcome 9 - Output 2 | 230662000000000 | HEA2 | NM Msoenyane | Municipal Institutional Development and Transformation | Good Governance | 2.86% | To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations | Annual COIDA assessment process administrated | Administrating the annual COIDA assessment process by June 2019 | R 3 522 498 | | The annual COIDA assessment process administered R5 359 222 | 1 | - | | | | | | | RoE COIDA assessment document Requisition Proof of payment |
| | | 2 | - | | | | | | | | | | | | | | | | | | |
| | | 3 | - | | | | | | | | | | | | | | | | | | |
| | | 4 | Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 522 498 | | | | | | | | | | | | | | | | | | |
| Outcome 9 - Output 2 | 15102320603 | HEA3 | NM Msoenyane | Municipal Institutional Development and Transformation | Good Governance | 2.86% | To ensure compliance with the Occupational Health and Safety Act to prevent injuries | Number of First aid boxes replenished as per request | Purchase, distribution and replenising first aid boxes in Council by June 2019 | R 56 398 | | New Indicator | 1 | Develop an inventory register of all first aid | | | | | | | No.tices First Aid Box register Report Resolution |
| | | 2 | Purchase and distribute first aid boxes for sections that never had. R56 398 | | | | | | | | | | | | | | | | | | |
| | | 3 | In-service safety reps on the responsibility to monitor and report the need for | | | | | | | | | | | | | | | | | | |
| | | 4 | Report to Council on all | | | | | | | | | | | | | | | | | | |
| Operational | N/A | LIB3 | M Brown / C Sedupe | Good Governance and Public Participation | Public Participation | 2.86% | To present awareness programmes to promote library awareness amongst adults, learners and youth | Number of awareness programmes presented at schools in all CoM municipal area | Presenting 36 awareness programmes at schools and other venues in the KOSH area by June 2019 | R 0 | | 37 Awareness programmes presented | 1 | 10 Programmes | | | | | | | Notices. Attendance Register. Progress report. |
| | | 2 | 5 Programmes | | | | | | | | | | | | | | | | | | |
| | | 3 | 12 Programmes | | | | | | | | | | | | | | | | | | |
| | | 4 | 9 Programmes | | | | | | | | | | | | | | | | | | |
| Operational | N/A | LIB4 | M Brown / C Sedupe | Good Governance and Public Participation | Public Participation | 2.86% | To present awareness programmes to promote library awareness amongst adults, learners and youth | Number of awareness programmes presented at libraries in the CoM municipal area | Presenting 160 awareness programmes at all KOSH libraries by June 2019 | R 0 | | 161 Awareness programmes presented | 1 | 45 Programmes | | | | | | | Notices. Attendance Register. Progress report. |
| | | 2 | 20 Programmes | | | | | | | | | | | | | | | | | | |
| | | 3 | 55 Programmes | | | | | | | | | | | | | | | | | | |
| | | 4 | 40 Programmes | | | | | | | | | | | | | | | | | | |
| Operational | N/A | LIB5 | M Brown / C Sedupe | Good Governance and Public Participation | Public Participation | 2.86% | To present awareness programmes to promote library awareness amongst adults, learners and youth | Number of library interest events presented | Presenting 57 library interest events in the KOSH area by June 2019 | R 0 | | 58 Library interest events presented | 1 | 15 Events presented | | | | | | | Notices. Attendance Register. Progress report. |
| | | 2 | 8 Events presented | | | | | | | | | | | | | | | | | | |
| | | 3 | 16 Events presented | | | | | | | | | | | | | | | | | | |
| | | 4 | 12 Events presented | | | | | | | | | | | | | | | | | | |
| Operational | N/A | MUS1 | H van Heerden | Good Governance and Public Participation | Public Participation | 2.86% | To provide an educational services to ensure community participation, empower communities and to capacitate students | Number of consultation sessions conducted | Conducting at least 135 consultation sessions with educators, students and reseachers upon request to promote heritage awareness and disseminate educational content by June 2019 | R 0 | | 136 Consultation sessions convened | 1 | 33 Sessions presented | | | | | | | Consultation proof forms |
| | | 2 | 38 Sessions presented | | | | | | | | | | | | | | | | | | |
| | | 3 | 34 Sessions presented | | | | | | | | | | | | | | | | | | |
| | | 4 | 30 Sessions presented | | | | | | | | | | | | | | | | | | |
| Operational | N/A | MUS2 | H van Heerden | Good Governance and Public Participation | Public Participation | 2.86% | To provide an educational services to ensure community participation, empower communities and to capacitate students | Number of lifelong skills development programs presented | Presenting / facilitating at least 36 lifelong skills development programs to unemployed women, youth and physical disadvantage persons to empower them to develop entrepreneurial skills by June 2019 | R 0 | | 42 Lifelong skills development programs | 1 | 8 Programmes presented | | | | | | | Attendance register. Photographic evidence |
| | | 2 | 12 Programmes presented | | | | | | | | | | | | | | | | | | |
| | | 3 | 10 Programmes presented | | | | | | | | | | | | | | | | | | |
| | | 4 | 6 Programmes presented | | | | | | | | | | | | | | | | | | |
| Operational | N/A | MUS3 | H van Heerden | Good Governance and Public Participation | Public Participation | 2.86% | To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners | Number of educational programs presented | Presenting at least 110 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2019 | R 0 | | 120 Educational programs presented | 1 | 44 Programmes presented | | | | | | | Museum / site booking form. Photos |
| | | 2 | 20 Programmes presented | | | | | | | | | | | | | | | | | | |
| | | 3 | 20 Programmes presented | | | | | | | | | | | | | | | | | | |
| | | 4 | 26 Programmes presented | | | | | | | | | | | | | | | | | | |
| Operational | N/A | MUS4 | H van Heerden | Good Governance and Public Participation | Public Participation | 2.86% | To manage heritage resources by promoting heritage awareness | Number of heritage awareness projects convened | Convening 12 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2019 | R 0 | | 12 Heritage awareness projects | 1 | 4 Projects convened | | | | | | | Programme. Photographic evidence. |
| | | 2 | 3 Projects convened | | | | | | | | | | | | | | | | | | |
| | | 3 | 3 Projects convened | | | | | | | | | | | | | | | | | | |
| | | 4 | 2 Projects convened | | | | | | | | | | | | | | | | | | |

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|-------------|--|------|----------|--|----------------------|-------|--|---|--|---|--|--------------------------------------|------------------|--|--|--|--|--|--|---|
| Operational | N/A | SPO1 | v Songwe | Good Governance and Public Participation | Good Governance | 2.86% | To ensure sound sport administration | Number of sport council meetings held | Conducting 6 sport council meetings to ensure the smooth running of sport clubs by June 2019 | R 0 | | 6 Sport council meetings conducted | 1 2 3 4 | 1 Meeting conducted 2 Meetings conducted 1 Meeting conducted 2 Meetings conducted | | | | | | No.tices & Agendas. Attendance register. Minutes. Resolution |
| Operational | 30202320601PRP 31ZZWM | SPO2 | v Songwe | Good Governance and Public Participation | Public Participation | 2.86% | To conduct sport awards to develop sport in the CoM municipal area | Number of sport awards conducted | Conducting one sport awards to ensure the promotion of sport in the CoM municipal area by June 2019 | R 52 650 | | New Indicator | 1 2 3 4 | – 1 Sport Awards conducted – – | | | | | | Invites. News paper. Notice. Schedule of evening. Photos. Resolution. Invoices. GO40 |
| Operational | 30202280610PRQ47ZZW M; 30202281220PRQ47ZZW | SPO3 | v Songwe | Good Governance and Public Participation | Public Participation | 2.86% | To co-ordinating sport events in collaboration with sport clubs to develop sport in the CoM municipal area | Number of sport events in collaboration with sport clubs co-ordinated | Co-ordinating 8 sport events in collaboration with sport clubs to ensure the promotion of sport in the CoM municipal area by June 2019 | R421 200 (R252 720 Catering + R42 120 Promotion + R12 6360 Event) | | 8 Sport events conducted R307 045 | 1 2 3 4 | 1 Event R52 650 1 Event R105 300 3 Event R265 250 3 Events R421 200 | | | | | | Invites. News paper Notice. Schedule of evening. Photos. Invoices. GO40 |
| Operational | 30201402570PRZ ZZZZWM | SPO4 | v Songwe | Municipal Viability & Management | Financial Management | 2.86% | To effectively do revenue collection to ensure sound financial matters | Rand value income collected from rental agreements sport grounds | Collecting income from rental agreements of sport grounds by June 2019 | R 210 600 | | R 266 216 collected | 1 2 3 4 | R 0 R 0 R 105 300 R 210 600 | | | | | | Register |

KPI's 35100%

DIRECTOR COMMUNITY DEVELOPMENT

MUNICIPAL MANAGER