Municipal Manager 1 ST QUARTER 2018/19 SDBIP

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

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

Service Delivery & Infrastructure Development (2)
Municipal Institutional Development and Transformation (4)
Local Economic Development (0)
Municipal Financial Viability & Management (0)

Good Governance and Public Participation (39)

9% 0% 0% 86%

5%

100% Target / **Quarterly Actual** Actual Expenditure Planned Remedial Portfolio of Key Performance Indicators Rating Objectives Quarter **Quarterly Projected Targe** Reason for Deviation Budget Achievement Revenue Action Evidence Budget IDP - Grant MM1 2.22% MIG (NDPG & DME MIG grants (NDPG & DME Spending of MIG grants R 187 099 426 R9 354 971 R 3 401 125 Excell 1 Infrastructure Services Funding included) funding spent to ncluded)allocated for the NDPG, WMIG, EEDSM & spreadsheet ervice Delivery 8 Infrastructure Development ensure the upgrading and City of Matlosana spent DME included) allocated to the R56 129 827 2 City of Matlosana by June 2019 maintenance of 30% infrastructure in the KOSH R93 549 713 3 R187 099 426 100% IDP - MIG MM2 R39 707 850 2.22% MIG roll-over funding spent MIG roll-over grants Spending of MIG roll-over Excell 1 Infrastructure Services Roll- Over allocated to the City of grants allocated to the City of to ensure the upgrading Not approved spreadsheet Service Delivery 8 Infrastructure Development Funding and maintenance of Matlosana by June 2019 2 infrastructure in the KOSH R19 853 925 3 R39 707 850 4 100% OPERATIONAL **Key Performance** Target / Base Quarterly Projected Actual Expenditure Rating Quarterly Actual Planned Remedial Portfolio of Objectives Annual Performance Target Reason for Deviation Indicators (KPI) Adjustment Line Achievement Revenue Action Evidence Budget ММЗ 2.22% To ensure an effective % Of external audit queries Answering 100% of all audit Nr. received / Nr answered 1 Received / 0 Solicit responses from Tracking Financial Management queries (exception report) 100% external audit process answered within required Answered 0% mentioned Snr document. (Exception report) received from the Auditor-Managers Management Operational General within the required time Nr. received / Nr answered response ₹ frame by November 2018 100% 3 4 2.22% To ensure good % of Resolutions Implementing 85% of the 16 Received / 13 Departmental governance by executing implementation within directorates Municipal Manager No received / No Implemented 81% resolution registe Good Govemance and Public Participation / Executive Mayor / MayCo / the mandate of council required timeframe implemented Copy of Good Governance Council resolutions by June resolutions. 2 2019 Execution letters No received / No ¥ notes (supporting documents) No received / No implemented 4 No received / No MM5 % of all identified high / Mitigating 80% of the To reduce risk areas and Directorate's risk maximum / extreme risks directorate's identified high / No received / No protect the municipality 3 received / 0 register. Governance and Public Participation against legal actions mitigated by implementing maximum / extreme risks by mitigated mitigated Execution letters mplementing corrective corrective measures notes (supporting Good Governance measures by June 2019 documents) Operational No received / No mitigated ¥ No received / No mitigated 80% 4

_		MM6	Го			2.22%	To ensure the that the	Directorate's 2017/18	Providing the directorate's	R 0			Draft information submitted		Draft information	1		I	Signed-off AR
th of		IVIIVIO	arum a	90	ance	2.22/0	quality of the information is		2017/18 Annual Report input	K U		1	Dian information submitted		submitted				template and
Outcome 9 - Output 1	¥.		E Mai	Good Governance and Public Participation	Good Governance		on an acceptable standard		before the draft annual report is tabled by October 2018			2	Credible 2017/18 Annual Report input provided	0					narritve
8				an Par	) poc							3	_						
Out					ŏ							4	_						
		MM7	OIII	Good Governance and Public Participation	90	2.22%	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP	R 0		1	_		-				Signed-off IPD
onal			E Marumo	blic	Good Governance		programmes and projects of the directorate are	provided before the 2019/20 IDP is tabled	inputs before the 2019/20 IDP is tabled by 30 May 2018			2	_						needs and priorit
Operational	₹		ш	Gove d Pu	30ve		incorporated	2013/20 IDI 13 tableu	is tabled by 50 May 2010			3	_	•••					- list
ලි				Par a	poo		· ·					4	Credible 2019/20 IDP						1
													inputs provided						
<u>-</u>		MM8	l g	ance	ance	2.22%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs before the draft 2019/20	Providing the directorate's SDBIP inputs before the draft	R0		1	-		-				Signed-off SDBIF planning
Operational	ĕ.		E Mar	vern oublik patic	vern		catered for	SDBIP is	2019/20 SDBIP is submitted by			2	_	00					template.
рега	Ž		"	nd F	Š				25 May 2018		-	3	Credible 2019/20 SDBIP						Attendance
0				Good Governance and Public Participation	Good Govern							4	inputs provided						Register
		MM9	e E			2.22%	To comply with legal			R 0			100%		No SLA's received				SLA receited and
			Maru	l ag	m		requirements (sec 116 of	agreements which are	lease agreements received			1	No received / No		during the 1st quarter				comments
8			m .	and on	and		MFMA)	all allocated contracts, as	director comments within 7 working days of receival in				comments within 7 working						register. SLA with comments
olian	§			ance	уеп			received from legal section				2	100% No received / No	(")					Commonto
Compliance	~			verna	Good Govemance				as received from the legal				100%	1					1
Ü				8	Š				section by June 2019			3	No received / No						
				Good Governance and Public Participation								4	100%						
		MM10	9			2.22%	To attend to all LLF	Number of LLF meetings	Attending 12 LLF meetings by	R0			No received / No 3 Meetings		0 Meetings	Unions staged walk out	Employer apply for	The Order will force	Notices. Agenda.
			arun	icipal Institutional Development and Transformation		12.2270	meetings to ensure	attended	June 2019				o mooungo		PMS - All other	omono stagou wan out	Compliance Order	Union to comply with	Attendance
			E Marı	l de lo	.€		industrial harmony								directors did attend 3		against the SAMWU at		register. Minutes
8				natic De	Capacity							1			meetings		SA Local Government Bargaining Council	Agreement	
plian	≸ Ž			iona	<u>a</u>												Bargaining Council		
Compliance	~			Stitut	rigi														_
Ü				al lig	Institutional							2	3 Meetings						
					_							3	3 Meetings						
				Ψ								4	3 Meetings						
		MM11	e e			2.22%	To ensure that the	% of Resolutions of the	Implementing 90% of all	R0			90%					PMS - Evidence on file	Resolution
			Maru	plic			mandate of Audit Committee is executed	Audit Committee implementation within	directorates Audit Committee resolutions by June 2019			1	No received / No implemented					insufficient	register. Copy of resolutions.
			ш	] g	8		Committee is executed	required timeframe	resolutions by Julie 2019					-					Execution letters
90				ition ition	Good Governance			'				2	90%	-					notes (supporting
Complian	¥ Ž			nanc ticipa	30ve							3	No received / No	1					documents)
Š				over	, po							J	implemented						
				Good Governance and Public Participation	ŏ								90%	1					1
				ß								4	No received / No						
													implemented						
		MM12	E Marumo	Good Governance and Public Participation	100	2.22%	To improve the audit	No of Audit Steering		R0		1	3 Meetings		1 meeting				Resolution
Compliance			Man	erna ublic ation	erna		outcome from the AG	Committee meetings conducted	Committee meetings (directors) to improve the audit outcome by				2 Markers					insufficient	register. Copy of resolutions.
ild ild	ž		ш	dicip Go	Š			Johnadoloa	June 2019			2	3 Meetings						Execution letters
8				a ar	Good Governance							3	3 Meetings						notes (supporting
	<u> </u>	14042	-		G	0.000/	To income the inter-	No of leteral Acadis		D.0	-	4	3 Meetings	-					documents)
		MM13	Į į	igi		2.22%	To improve the internal control environment	No of Internal Audit recommendations	Implementing 80% of the directorates Internal Audit	R 0		1	80% No received / No						Resolution register. Copy of
			≅	ticips			22	implemented	recommendations by June				implemented						resolutions.
			"	Good Governance and Public Participation	φ				2019			_	80%		Ι Τ				Execution letters
8				l jigi	Janc							2	No received / No implemented						notes (supporting documents)
plian	₹ X			_ ₽	overi								80%	(A)					- doouments)
Compliance	_			89 8	Good Governance							3	No received / No						
•				in an	ĕ								implemented						
				30ve									80%	1					1
				) po								4	No received / No implemented						
		1	1	1 2 1		1	1	I .	I .	1 1	1 1			1		1			1

Municipal Manager 1ST QUARTER 2018/19 SDBIP

Ф	MI	M14	Ĕ.	and	Ф	2.22%			Conducting 12 SDBIP meetings R	0 0		1	3 Meetings		3 Meetings conducted			Notices. Agenda.
lano	≼		Man	pg ing	nanc		goals of council are achieved	between MM and directors	between MM and directors (leading to guarterly			2	3 Meetings	(11)				Attendance Register, Minutes.
d wo	z		ш	Go Pu	Gover		domorou	performance assessments)	performance assessments) by			3	3 Meetings					rtogictor: minutoc.
				Ś	٥			conducted	June 2019			4	3 Meetings					

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	2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Performance Report (Unaudited	R O		1 2	2017/18 Annual Performance Report (Unaudited Annual Report) approved	<u></u>	2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 28 August 2018		F F L	2017/18 Annual Performance Report. MM Letter. MM resolution
				Good								3	_	]				ı
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	2017/18 Annual Performance Report (Unaudited Annual Report) tabled before Council	Performance Report (Unaudited	R0		1 2 3 4		<u></u>	2017/18 Annual Performance Report (Unaudited Annual Report) approved by Council - CC100/2018 dated 28 August 2018		 	2017/18 Annual Performance Report. Council Resolution
		PMS3	wie	8	8	2.22%	To table the 2017/18	Audited 2017/18 Annual	Tabling the Audited 2017/18	R 0		1	_		-			2017/18 Audited
Compliance	N/A		OC Po	Good Governance and Public Participation	Good Governance		Audited Annual Report to comply with section 121 of MFMA	Report tabled before Council	Annual Report before Council by 31 January 2019			3 4	2017/18 Audited Annual Report tabled	•••				Annual Report . Council Resolution
ОС		PMS4	OC Powrie			2.22%	To approve the 2018/19 Mid-Year Assessment Report to comply with	2018/19 Mid-Year Assessment Report approved by the Executive	Year Assessment Report by the Executive Mayor by 23 January	R 0		1 2	- - -		-			MM Resolution. Council Resolution
Compliance	N/A			Good Governance and Public Participation	Good Governance		section 72 of the MFMA	Mayor	2019			3	2017/18 Mid-Year Assessment Report approved					ı
Compliance	N/A	PMS5	OC Powne	Good Governance and Public Participation	Good Governance	2.22%	To table the draft 2019/20 SDBIP to comply with legislation	Draft 2019/20 SDBIP tabled by Council	Tabling draft 2019/20 SDBIP by Council by May 2019	R0		1 2 3	- - - Draft 2019/20 SDBIP	•	_			Draft 2019/20 SDBIP. Council Resolution
	1	PMS6	.e.			2.22%	To approve the final	Final 2019/20 SDBIP	Approving final 2019/20 SDBIP	R0		1	tabled				E	Executive Mayor
Compliance	N/A		OC Pow	Good Governance and Public Participation	Good Governanc		2019/20 SDBIP to ensure compliance with legislation	approved by Executive	by Executive Mayor (28 days after approval of budget) by June 2019			3 4	- - Final 2019/20 SDBIP approved	•				Signature
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	2019/20 Performance Agreements with section 54A and 56 employees signed	Signing 2019/20 performance agreements with section 54A & 56 employees by June 2019	R0		1 2 3 4	- - 2019/20 Performance Agreements signed	•	_		ļ	Signed Agreements MM Resolution
Outcome 9 - Output 1	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)	employees on the first	Employing 29 male employees on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees)	R0	26 Male employees Black - 22; White - 3; Cobured - 1; Indian - 0	1 2 3	- 29 Male employees Black - 25 White - 3 Coloured - 1 Indian - 0					Personnel structure
utput 1		PMS9	E Morume	and Public	apacity	2.22%	The number of people from employment equity target groups employed in the first three highest levels of	employees on the first	Employing 9 female employees on the first three highest levels of management by June 2019 (Evolution section 544 and 56	R 0	; Coloured - 1	1 2 3		00	-			Personnel structure

Outcome 9 - 0	K/N			Good Governance Participati	Institutional C		management (National Key Performance Indicator)	Inanayement	employees)		9 Female emp Black - 8; White - 1 0: Indian -	4	9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0					
Outcome 9 - Output 1	4	IDP1	uwencamp	Good Governance and Public Participation	Good Governance	2.22%	To give effect to the 2019/20 IDP Process Plan	2019/20 IDP Process Plan tabled in Council	Tabling the 2019/20 IDP Process Plan in Council by August 2018	R 0		1	2019/20 IDP Process Plan tabled	(0)	Process plan tabled on 28/8/2018 CC96/2018			Process Plan. Council Resolution
come 9	Ν̈́		S S	d Gover blic Par	oo go							3	_					
Outc				90 Ju	Ğ							4	-	1				
<i>a</i> n		IDP2	Ē.	and		2.22%	To enhance public	Number community	Conducting 2 community	R 0		1	0 Meetings		0 Meetings			Notice.
Compliance	∢		len co	od Sic si	Public Participation		participation to comply with legislation and obtain	consultations meetings conducted	consultations meetings by May 2019			2	1 Meeting	0 0				Attendance register. Photos
ldwo	N/A/A		Mn O	Good Governance a Public	articij.		inputs from local	Conducted	2010			3	0 Meetings					Togister: 1 Hotos
O			S	Š	ď.		community for prioritization					4	1 Meeting	1				
0		IDP3	ď	and	m	2.22%	To enhance public	Number Rep Forum	Conducting 2 Rep Forum	R0		1	0 Meetings		0 Meetings			Notice.
Compliance			9	Good ernance a Public	od		participation to comply with legislation and obtain	meetings conducted	meetings by June 2019			2	1 Meeting	0 0				Attendance register. Minutes
ldwc	×		) M	Pub Pub	Good		inputs from external sector					3	0 Meetings					register, ivilitates
δ			S	Gove	Ğ		departments					4	1 Meeting	1				
nc		IDP4	윹	8	8	2.22%		Table the draft 2019/20		R 0		1	_		_			Notice for public
Output			en ca	rnan olic tion	man		IDP Amendments to	IDP Amendments in	Amendments in Council by March 2019			2	-					participation.
- e	¥ ¥		S Ouw	ood Governan and Public Participation	Good Governa		comply with legislation	Council	IWAICH 2019			3	Draft 2019/20 IDP	•••				Attendance registers. Item.
Itcom			S	an Par	poc								Amendments tabled					Council
õ				٥	Ō							4	-					Resolution
-6_		IDP5	gamb	and	6	2.22%	To invite public comments after the tabling of the draft	Public comments invited by Council after tabling of the	Inviting public comments after the tabling of the draft 2019/20	R 0		1	-		-			Advertisement Public comments
Outcome 9- Output 1	¥		wen	Good Governance Public	Public Participatic		IDP to comply with	draft 2019/20 IDP	IDP Amendments for inputs			2	-	0 0				(if any)
on of	-		S Ou	yer G	Parti		legislation and to obtain	Amendments	from the community by April			3	-					_
				Ğ			inputs from the community		2019			4	Public comments invited					
·Output		IDP6	gam	e c	a)UCB	2.22%	To approve the 2019/20 IDP Amendments to	Fina 2019/20 IDP Amendments approved by	Approving the final 2019/20 IDP Amendments by Council by	R 0		1	-	4	-			Council Resolution
0-6-	ĕ.		weu	verna vublic patio	verns		comply with legislation	Council	May 2019			2	-	0 0				
me	Ž		NOS	od Governar and Public Participation	Good Governa							3	- -					
Outco				G00	900							4	Final 2019/20 IDP Amendments approved					
		RIS1	8			2.22%	To submit a Risk	Risk management report	Submitting 4 risk management	R 0			1 Risk management report	1	1 Risk Management			Programme
			Moab	್ಷ			management report to the		reports to ensure an effective				submitted		report submitted to			Notice &
			ž	Pub	Ф		Risk Management Committee to ensure good	Management Committee	risk management process to the Risk Management Committee			1			Risk Management Committee on 16			Attendance Register. Minutes.
8				and	Jano		governance		by June 2019					(11)	August 2018			Report to Risk
Compliance	ĕ.			Good Governance and Public Participation	Good Governance							2	1 Risk management report					Committee
3				d Gove	G00d								submitted  1 Risk management report					_
				900								3	submitted					
												4	1 Risk management report submitted	t				
		RIS2	읆	_		2.22%	To conduct risk	Risk Assessment	Conducting 4 risk assessments	R0			1 Risk Assessment		1 Risk assessment			Notice. Risk
8			M Moab	Municipal Institutiona Development and Transformation	Good Governance		assessments on strategic and operational risks to	conducted on strategic and operational risks	with Council departments on emerging risks by June 2019			1			conducted with all departments			register. Attendance
olian	<b>₹</b>		≥	men:	vern		ensure good governance					F-	1 Risk Assessment	(")				register.
Compliance	2			ipal elop	99 p		and to comply with					2						$\dashv$
J				Munić Dev	99		legislation					3	1 Risk Assessment 1 Risk Assessment	-		+	+	_
	-	RIS3	-	$\vdash$		2 220/	To rouise the Dick Desister	Dick Degister revised and	Pavising the 2019/10 Piets	R 0			viole / toocoonient	-				Dick register
_		KIOS	abel	g _	92	2.22%	to determine the linkage	Risk Register revised and approved to determine the	Register to determine the	N U		1	-	-	-			Risk register. Notices.
iance	4		М Моа	ublic vatior	erna		between departmental	linkage between	linkage between departmental			3	-	00				Attendance Attendance
Compliance	××		1	ood Governan and Public Participation	Go		objectives and risk activity	departmental objectives and risk activity	objectives and risk activity and approving the 2019/20 Risk			3	- 2018/19 Risk Register					register. Risk Assessment
ŏ				Good	Good Governar			and lisk activity	Register by June 2019.			4	revised and 2019/20 Risk Register approved					report. Resolution

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Γ		I	RIS4	음			2.22%	To develop strategic	Risk management strategic	Approving the risk management	R 0				2018/19 Risk Management		2018/19 Risk
				ap	_ <u>_</u>			documents to ensure good	documents reviewed and	strategic documents (2018/19					Committee Charter		Management
				ĕ	patic			governance and to comply	approved by the municipal	Charter and 2019/20					approved by Risk		Committee Charter
				≥	ig			with legislation	manager and council	implementation plan) by the				1	Committee		approved by Risk
					Par	_				municipal manager and council							Committee on 27 July
					용	92				by June 2019							2018.
-	<u> </u>				E I	E					1	l	]			( '' '	

See 6.4 of agenda	2018/19 Risk
	Management
	Committee
	Charter, 2019/20
	Risk Management
	Implementation,
	MM resolution.

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Complia	¥ ×			se au	Good Gove								3	_			+			1
0				nanc	3000							-	3	2019/20 Risk Management						-
				Good Governance and	O								4	Implementation Plan approved Municipal Manager						
8		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	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of	Conducting 35 public participation (s 79) meetings to monitor the performance and financial situation in the City of	R 0			1	8 Meetings	(;	5 Meetings	MPAC meetings postponed due to unforseen circumstances	To present schedule of meetings and be adopted by Committee.		Notice. Agenda. Attendance registers. Minutes
Compliance	¥.			nance	Partici		meetings	Matlosana conducted	Matlosana by June 2019			-	2	8 Meetings						1
Sor				Sover	ublic F								3	12 Meetings			+			1
				) poo	₫.							-	4	7 Meetings						1
8		MPAC2	K Moipolai	ance and Public Participation	Public Participation		To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance	Number of (s 32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the	Conducting 15 section 32 meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and	R 0			1	6 Meetings		10 Meetings	Mandate by Council to further investigate Irregular expenditure. Council Res CC66/2018		Over performance	Notice. Agenda. Attendance registers. Minutes
Compliance	ĕ.			and P	Partici		and financial situation by conducting (s32) meetings.	municipality's performance and financial situation	financial situation by June 2019						(11)					
Š				ance	ublic								2	3 Meetings	V					
				overn	₫.								3	3 Meetings						
				Good Goverr									4	3 Meetings						
Compliance	ΝA	MPAC3	K Moipolai	Good Governance and Public Participation	Good Governance		To issue MPAC progress reports to ensure compliance with legislation	and effectiveness of	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			1	3 Reports		4 Reports	Mandate by National Treasury to table Circular 92 and Toolkit training for MPAC		Over performance	Process Reports. Council Resolution
Sol				Part	) poc			or courier	2013				2	3 Reports	V					1
				9 poo	Ğ								3	2 Reports						
				ğ									4	2 Reports						
Φ		MPAC4	oipolai	ance	ation		To enhance public participation on the results	Number of public participation meetings	Conducting 1 public participation meeting on the	R 0			1	-		-				Advertisement/No tice for public
Compliance	ĕ.		K Moi	overna Public sipatio	articip		of the Annual Report to comply with legislation	conducted on the results of the Annual Report	results of the Annual Report by March 2019				2	Public participation	•••					participation. Attendance
8	-			ood Governan and Public Participation	Public Participal		Comply with registation	ille Allitual Report	Waldi 2013				3	meeting conducted						registers. Public comments.
	-	MPAC5	-65	0	<u> </u>	2.22%	To table the 2017/18	2017/18 Oversight Report	Tabling the 2017/18 Oversight	D O		_	4	_			-			Oversight Report.
92		WIFAGS	oipol	ance c	ance		Oversight Report to comply		Report before Council by 31	N U		$\vdash$	2	=	_	=	+	-		Council
Compliance	N/A		K Moip	Good Goveman and Public Participation	Good Govema		with s.129(1) of the MFMA		March 2019				3	2017/18 Oversight Report tabled						Resolution
Compliance	¥/N	IA1	M Seero	Good Governance and Public Participation	Good Governance		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	RO			1	- 1 Meeting	<u></u>	2 (11 September 2018 1 scheduled meeting and 26 September 1 special meeting)			Late submission of AFS lead to AC deciding on holding the other meeting on the 26th September 2018	Notice, Agenda, Minutes & Attendance Register
_				g	ĕ							L	2	1 Meeting						1
				G00								L	3	1 Meeting			1			1
													4	1 Meeting						

93		IA2	M Seero	ublic Participation	ance	performance information	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		1	4th Quarter report of 2017/18 performance information	Report not issued to Audit Committee	Performance Information, as reported expenditure could not be verified.	The Audit on Finance SDBIP will be completed in October and the report on Performance Information will be issued and submitted to Audit Committee meeting scheduled for November 2018	Quarterly report. Notice, Minutes & Attendance Register
Сотріал	N/A			Good Governance and P.	Good Govern					3	1st Quarter report of 2018/19 performance information 2nd Quarter report of 2018/19 performance information 3rd Quarter report of 2018/19 performance information are quarter report of 2018/19 performance information				

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	reports on the Auditor	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	RO	3	Internal audit progress report submitted     Internal audit progress report submitted     Progress report (internal audit and AG) on the updated action plan register to the Audit Committee     Progress report (internal audit and AG) on the updated action plan register to the Audit Committee	<u> </u>	I Internal audit progress report submitted	Action Plan Register. Internal audit progress reports. AG progress reports. Minutes
Compliance	ΝΆ	IA4	M Seero	Good Governance and Public Participation	Good Governance		To issue activity reports to ensure good governance	Number 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	RO	3	1 Activity report submitted to AC and MM		1 Activity report submitted to AC and MM	4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance		To adopt the Internal Audit Charter to comply with legislation	adopted in accordance with IIA standards	Adopting the reviewed IA Charter (2019/20) in accordance with IIA standards by June 2019	R 0	1 2 3 4	- - Reviewed 2019/20 Internal Audit Charter			Reviewed 2019/20 Internal Audit Charter. Minutes. Attendance Register. AC
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	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		1 2 3 4	- - - 3-Year Risk Based Audit Plan 2019/20		-	3-Year Risk Based Audit Plan 2019/20 approved by Audit Committee. Minutes
Compliance	ΝΑ	IA7  KPI's 45	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	1 2 3 4	- - - Assessment Report			Request letter. Assessment report. Proof of submission to MM. AC minutes

KPI's 45 100%

# DIRECTORATE TECHNICAL AND INFRASTRUCTURE MR R MADIMUTSA

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

Service Delivery & Infrastructure Development (45)
Municipal Institutional Development and Transformation (2)
Local Ecionomic Development (0)
Municipal Financial Viability & Management (0)
Good Governance and Public Participation (11)

78%

3% 0%

0%

19% **100%** 

IDP PROJE	CTS																		
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	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
tial Roll-	ZWM	PMU1	K Dikgwathe	nent		1.72%	To improve water supply from Midvaal end point to Jouberton and Alabama to	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	R23 013 857 (RO) R29 900 919	1	Execavation, laying, 2 chambers and back filling of 1km pipeline		2 Chambers excavated and 1.2 km backfilled	R 9 937 863			The Contractor is ahead of schedule as a result of putting	Previous and new appointment letter. Implementation plan.
roject) Par	20MGC37Z		¥	re Develop	ices		increase the water supply capacity to the community		Jouberton and Alabama (Phase 1A / B) ( Wards 4,5,6) by June 2019		2	Execavation, laying, 2 chambers and back filling of 1km pipeline							Progress report. Invoices, vote number, GO40,
Aulti-Year p Over	1510644602			Infrastructu	Infrastructure Services						3	Execavation, laying, 2 chambers and back filling of 1km pipeline	(0)						- Photos
IDP - MIG Funded - (Muli-Year project) Partial Roll- Over	2040154016608 & 45106446020MGC37ZZWM			Service Delivery & Infrastructure Developn	Infrastr						4	Execavation, laying, 1 chambers and back filling of 0,5km pipeline Project completed with 3.5km pipeline constructed. R63 033 852							
Roll-Over		PMU2	K Dikgwathe	lopment		1.72%	To install and upgrade the sewer network in Khuma Proper (North East) to maintain the current	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	R12 714 609 (RO)	1	Execavation of 2,68 km pipeline. Installing 2,68km pipes and 185 manholes constructed		2,68km excavated pipelines installed and 185 manholes constructed	R 0			Invoices submitted but could not be processed due to the roll-over funds	Previous and amended appointment letter. Implementation plan.
IDP - MIG Funded - (Multi-Year project) Roll-Over	2075154016043		Δ	Service Delivery & Infrastructure Development	Infrastructure Services		infrastructure		realistices and oppgrading of the existing tralie pump station for the sewer network in Khuma Proper (North East) (Wards 34 & 35) by March 2019.		2	Execavation of 2,673 km pipeline. Installing 2,673km pipes and 185 manholes constructed		constructed				TOII-OVER TUTIOS	Progress report. Invoices, vote number, GO40, Photos
IDP - MIG Funded -	50.			Service Delivery &	Infrasi						3	409 House connected. Testing of sewer lines. Connected to the pump- station. Project completed R8 867 060							
		PMU3	0			4.700/	T. S	D. H	O and a street and a contract time.	D 40 047 505	4	- 07 01 - 0 10		01-4-00-07	D 0 000 075		1		D
i-Year	WM	PMU3	K Dikgwathe	.ncture	SS	1.72%	To improve bulk water supply in Alabama / Manzilpark (Phase 3B) to	with a water pressure tower constructed for Alabama /	Constructing a 29 shaft lift in preparation of one bulk water 2 M& pressure tower in Alabama /	R 16 847 565	1	26 – 27 Shaft lift		Shaft 26-27 constructed	R 2 369 875				Previous appointment letter. Implementation plan
Mult	172		Ā	rastr	Ŋ.		ensure basic water services		Manzilpark (Phase 3) (Wards 3,4,5		2	28 – 29 Shaft lift							Progress report.
IDP - MIG Funded - (Multi-Year project)	45106446020MGC41ZZWM			Service Delivery & Infrastructure Development	Infrastructure Services		to the community		& 8) by June 2019		3	Testing of end bowl. Bulk water supply with a water pressure tower for Alabama / Manzilpark constructed. R16 847 565	$\odot$						Invoices, vote number, GO40, Photos
-				S							4	-	1						1
MIG Funded - AFA	449420MGC24ZZ16	PMU4	K Dikgwatlhe	Jelivery & Infrastructure Development	Istructure 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		Upgrading and connection to the waste water treatment plant in Alabama /Jouberton (Ext 19) (Wards 5 & 11) by June 2019	R 540 509	1	Testing of pipes. Connection to Klerksdorp treatment Plant. Sewer outfall line in Alabama /Jouberton (Ext 19) upgraded. R540 509	$\odot$	Testing of pipes, connection to Klerksdorp WWTP. Sewer outfall line in Alabama/Jouberton upgraded	R 408 355			Practical Completion date 11 July 2018	Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Practical Completion

- <u>P</u>	75156			Service [	Infre		Plant.				2	-					Certificate
DP - MIG Funded (Vukupile Project)	2035254013610	PMU5	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accesibility and nobility and control and direct the flow of stormwater and prevent road erosion	paved and km of storm-	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		1	- Site establishment, clear and grub and locating existing services.		Site establishment, clear and grub and locating existing services. 1,03km of Road bed and sub base constructed. 1,03km paving constructed.	RO	The Contractor is ahead of schedule. Leaner Contractor appointed competen sub-contractor who is experience to assist in the project. Invoices submitted but could not be processed due to the roll-over funds approval, hence R0 expenditure report.	s
				Servic							2	Construction of 1,03km of road bed					
											3	Construction of 1,03km of sub base					
											4	Laying of 1,03km paving bricks. Project completed. R4 003 557					
-MIG Funded (Vukupile Project)	2035254013609	PMU6	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accesibility and mobility and control and direct the flow of stormwater and prevent road erosion	paved and km of storm-	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)	1	Site establishment, clear and grub and locating existing services.	<b>©</b>	Site establishment, clear and grub and locating existing services. 1,191km of Road bed and sub base constructed. 0,61km paving constructed.	R0	The Contractor is ahead of schedule. Leaner Contractor appointed competer sub-contractor who is experience to assist in the project. Invoices submitted but could not be processed due to the roll-over funds approval, hence RO expenditure report.	S
IDP - MIC				æ Delive	_ <u>=</u>						2	Construction of 1.191km of road bed	1				
				Servic							3	Construction of 1.191km of sub base					
											4	Laying of 1.191km paving bricks. Project completed. R3 166 959					1

IDP - MIG Funded	30206473520MGC19ZZ09	РМИ7	K Dikgwatthe	ery & Infrastructure Development	Infrastructure Services	To construct a new sports complex in Khuma Township order	New Sports Complex in Khuma constructed	Constructing a multi-purpose hall, sport / athletic track field and total internal services the Khuma Sports Complex according to the inplementation plan by June 2019	R 12 000 000	1	Internal sevices (water, electricity, sewer, storm-water and access roads) constructed		Not Achieved. Excavation of 414 cubic meters. 3195 cubic meters of earthworks platforms, 320 m of pallisade fencing poles planted, Bedding 98,97 cubic meters. Pipe laying 227m. Back filling 99 cubic meters for storm water.	contractor	Engagements/ Formal meeting with the Consultant, Contractor and community to address issiues relating to interference of the business forums	Previous appointment letter. Implementation plan. Progress report. Compliance Cerificate of electrical works. Invoices, vote number, GO40, Photos. Practical Completion Certificate
	305			Service Deliv	=					2	Earth works platforms and foundations. Concrete done. Brick work.					
				ď							Brick work. Multi-purpose community hall built					
										4	Construction of sport / athletic track field R12 000 000	-				

DP - MIG Funded (Multi-Year Project)	40256472420MGC22ZZWM	PMU8	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accesibility and mobility for road users	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) by December 2018	R 4 116 755	1	Construction sub-base and base layer completed	$\odot$	Construction of 1,8km sub-base and base layer completed. Laying of 0,98km 80mm DDZ paving blocks in Monare street	R 2 034 510			The Contractor is ahead of schedule. Material procured through cessions just before end 2017/if financial year, hence Contractor over achieved as material was available.	Snag list. Practical
IDP - MIG F	40256			Service Deliver	Infr						2	Laying of 1,8km 80mm DDZ interlocking paving blocks. Complete road markings and signage. R4 116 755							
											3	-							
		PMU9	K Dikgwatthe			1.72%	To improve accesibility and mobility and control and direct the flow of stormwater and prevent road erosion	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		1	Site establishment, clear and grub and locating existing services.		70% Site establishment, clear and grub and locating existing services.	R O	Poor performance of the Contractor	Contractor to revise and submit programme to catch up on the lost time.	Contractors claim Number 1 (R191 000) was submitted but rejected because some items claimed were not done hence zero expenditure reported. Invoice had not yet been rectified by the time of reporting.	Snag list. Practical
IDP - MIG Funded	40256472420MGC21ZZWM			Service Delivery & Infrastructure Development	Infrastructure Services						2	Construction of 1,75 km of road bed layers, Sub base layer and stabilisation of base layer in Lebaleng street.							
M-40I	40256472420			Service Delivery & Inf	Infrastruct						3	Construction of 1,18 km of road bed layers , Sub base layer and stabilisation of the base layer in Mpiseka street. Constrution of 2.751 km sub surface storm-water drainage in Lebaleng and Mpiseka roads							
											4	Laying of 2,93 km paving bricks, complete road markings and signage on both lebaleng and Mpiseka streets. Project completed. R14 098 802							

led 12232;	K1 I	PMU10	wathe	& pment	ioes	1.72%	1 '	Number of Jouberton / Alabama pricint internal	Designing 4 internal services infrastructure plans (1,85 km	R 2 888 926	1	Designs approved.	Detailed design submitted and signed			Invoices / expenditure, GO 40.
G Fundec			K Dikg	Jelivery Develo	re Serv		Alabama pricint	plans designed	internal services - roads, storm- water drainage, water reticulation,		2	-				Photos. Completion certificate
	433020N			ervice [	structu		development to improve the social and economic		sewer network and streetlighting) for the proposed Jouberton /		3	-				
451064	55106			Se	Infra		environment		Alabama Pricint development by September 2018		4	-				

	SWM	PMU11	K Dikgwathe			1.72%	To provide bulk services for the proposed Jouberton / Alabama pricint development to improve the	Alabama Precinct Bulk Services (2Ml pressure	Constructing 1 switching station in Jouberton / Alabama pricint, constructing an underground km 11 KV electrical cable from the	R 45 596 074		Site establishment. Excavations for pressure tower footings. Construction of switching		Site establishment completed.	R 0	Poor performance of the Contractor.	Write to Contractor to catchup and provide program.	submitted in the 2nd quarter hence zero	Appointment letters, scoping report, advert, Invoices /
	49420NDC46ZZ						social and economic environment	cables) constructed	Manzilpark substation to the pricint electrical switching substation in Jouberton and construction lift shafts 1 - 10 of a 2 ML pressure		1	station completed. Excavations and installations of the MV incomer cables and MV						experiuntire reported	. experiuntile, 00 40
pəp	ZZWM & 751564			ıre Development	rices				tower (new bulk service) for the proposed Jouberton / Alabama pricint development (wards 3, 4, 5 & 37)		2	network cables completed Steel fixing for footing for the construction of a 2MI pressure tower completed. Construction of switching							-
IDP - NDPG Funded	ZZWM; 55106432420NDC13ZZWM & 75156449420NDC46ZZWM			Service Delivery & Infrastructure Development	Infrastructure Services						3	station completed.  Construction of lift shaft 1 to 4 of the pressure tower completed. Installation of MV switch gear and equipment at switching station completed							-
	45106445020NDC40ZZWM;										4	Construction of lift shaft 5 to 10 for the 2Ml pressure tower completed. Testing and commission of switching station, MV cable and network completed. Project completed. R45 596							
Papung	75156449420WGC48ZZWM	PMU12	K Dikgwathe	Service Delivery & Infrastructure Development	infrastructure Services	1.72%	Refurbishing of 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	1	Refurbishment of the inlet works	(i)	Technical report approved. Tender advertised and closed for appointment of the Contractor.	R 0	There was a misunderstanding from Consultant who though this appointment was Turn-Key. Discussion to clarify this delayed finalization of the tender document.	Request finance/SCM to expedite the process of procurement		Payment certificate Progress report photos GO40 Completion Certificate
IDP - WMIG Funded	3420WG			Infrastr	ructure						2	Refurbishment of module 1 and 2							
- AOI	75156449			ce Delivery &	Infrast						3	Refurbishment of the clarifiers and chlorine hanling room							
				Servi							4	Refurbishment of the slush pump-statement and drawing beds							
		PMU13	K Dikgwatlhe	ment		1.72%	Reduce electricity losses assosiated with municipal own consumption	Retrofit of street lighting with LED lights	Retrofitting 1 555 conventional street lights with LED lights by June 2019	R 7 000 000	1	Procurement of Service provider for retrofitting of street lights with LED lights		Procurement of Service provider for retrofitting of street lights with LED lights not achieved	R 0	Delays in development and finalisation of specifications due to complexity by user department	Requst SCM to expedite procuremant of Conractors	Draft specifications and submission of specs to SCM completed by September 2018	Appointment letter Completion Certiicate Invoices GO40 Photos
Grant				cture Develop	ervices						2	520 Conventional street lights replaced with LED lights (520 replaced - total)							
IDP - EEDSM Grant				Delivery & Infrastructure Development	Infrastructure Services						3	745 Conventional street lights replaced with LED lights (1 265 replaced - total) R6 000 000							

				Service							4	290 Conventional street lights replaced with LED lights (1555 replaced - total) R7 000 000							
irant	55106433020MGC44ZZWM	PMU14	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To replace obsolete high mast lights to enhance a safe social economic environment	Number of Khuma Highmast Lights (Phase 4B) replaced	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39) (Phase 1) by June 2019	R 1 500 000	1	Appointment of contractors		Appointment of contractors not achieved	R 0	Delays in SCM process	Communication to speed up finalisation of appointment has been sent to Finance	Numerous memorandums to SCM without any success	MM Resolution. Appointment letters of contractor. Close- out report. Payment certificates. GO40. Photos
DP - MIG Grant	)MG			rastru	ure S						2	Material ordered							1
<u>4</u>	3302			& Inf	struct						3	Civil works completed	••						]
2	551064			Service Delivery	Infra						4	Erection of steel structures and energizing completed. 5 High mast light replaced electrical reticulation and commission. R1 500 000							
orant control of the	55106433020MGC43ZZWM	PMU15	D Rannona	ucture 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	1	Appointment of contractors		Appointment of contractors not achieved	R 0	Delays in SCM process	Communication to speed up finalisation of appointment has been sent to Finance	Numerous memorandums to SCM without any success	Programme plan. MM Resolution. Appointment letters of contractor. Close- out report. Payment certificates. GO40. Photos
IDP - MIG Grant	OMG			frastn	fure S						2	Material ordered							
<u>Р</u> -	13302			% <u>T</u>	sstruc						3	Civil works completed							4
_	55106			Service Delivery & Infrastructure Develop	Infra						4	Erection of steel structures and energizing completed. 8 High mast light replaced electrical reticulation and commission. R2 200 000							
		PMU16	D Rannona	Development	seo	1.72%	out new 88 kV medium voltage line, primary and	new 88 kV medium voltage line, primary and secondary	Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama substation (Phase 3) by June 2019	R 22 000 000	1	Material ordered		Material ordered achieved.	R 0			Ordered material not yet delivered hence R0 expenditure.	Programme plan. MM Resolution. Already appointed letters of contractor. Close-out report.
IDP - INEP Grant	55106430420INC42ZZWM			Service Delivery & Infrastructure Develop	Infrastructure Servic		maintain the current infrastructure and to cater for the increased electricity supply demand				2	2km loop-in-loop-out new 88 kV medium voltage line constructed							Payment certificates. GO40. Photos
□	55106			elivery	Infra						3	Primary and secondary plant completed							
				Service D							4	Testing and Commissioning R22 000 000							
Council Funded Capital	55106456020CFC60ZZWM	PMU17	D Rannona	Delivery & Infrastructure Development	Infrastructure Services	1.72%	Reduce electricity losses assosiated with municipal own consumption	Number of anti-tampering of pillar boxes supplied	Supplying of 65 anti-tampering pillar boxes by June 2019	R 2 000 000	1	Procurement of 65 anti- tampering anti-tampering pillar boxes		Procurement of 65 anti tampering anti- tampering pillar boxes not achieved	R 0	Delays in development and finalisation of specifications by user department due to complexity of the nature of product of procurement	A draft specification completed and a constant communication will made to Finance to speed up the process of procurement		Resolution, Appointment letters, GRS, Invoices / expenditure, GO 40
Cour	5106			livery	Infra						2	Order of material Installation of 30 anti-							-
	Š			se De							3	tampering pillar boxes							

				Servi							4	Installation of 35 anti- tampering pillar boxes - Project completed					
ii Funded Capital	:C61ZZWM	PMU18	D Rannona	& Infrastructure Development	tructure Services	1.72%	assosiated with municipal	at the munic substation in	Replacing 1 capacitor bank at the munic substation in Klerksdorp by December 2018	R 1 000 000	1	Procument of 1 capacitor bank		Procurement of 1 capacitor bank not achieved	and finalisation of specifications by user department due to complexity of the nature of product of procurement	A draft specification completed and a constant communication will made to Finance to speed up the process of procurement	Resolution, Appointment letters, GRS, Invoices / expenditure, GO 40
Counc	55106456020CF			Service Delivery 8	Infras						_	Supply, intall and commission of 1 capacitor bank. Project completed					
				ر ا							3	-	1				1
							1				4	_					1

OPERATIO	DNAL																		
IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 5		DTI1	R Madimutsa	Municipal Institutional Development and Transformation		1.72%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the	R 0	1	Nr. received / Nr answered 100%	(0)	100% 9 Received / 9 Answered 100%					Tracking document. Execution letters / notes
оте 9 -	N V		<u>~</u>	cipal Ins relopme ansform	cial Mar				required time frame by November 2018		2	Nr. received / Nr answered 100%							
Outco				Munic De	Finan						3	_							
Operational	NA	DTI2	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure good governance by executing the mandate of council	implementation within	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	RO	1	- 85% No received / No implemented		24 Received / 20 implemented 83,3%		Transfer of the Landfile Site is a process and the process has started and hope to conclude the process by end of the 3rd Quarter. The Services Provider who was supposed to confirm the availability of funds from National Treasury did not comply.	(MAYCO 119/2018) Deputy Director to engage the autor of the Burning Issues Report. (MAYCO 109/2018) Assistant Director Roads need to write a letter to the Presenter to confirm availability of funds as requested by the MAYCO. (MAYCO 203/2018) Department Electrical Engineering to schedule a meeting for MMC to meet Ward Councillors. (MAYCO 297/2018) Director Infrastructure and Acting Director LED		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
											3	85% No received / No 85% No received / No							-
											4	85% No received / No							
		DTI3	R Madimutsa	ublic		1.72%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective		1	80% No received / No mitigated		33% 12 Received /4 mitigated		Delay in appointment in panel of Consultants and supply of electrical	Re-advertised the Sewer Rehabiltation and Supply of		Director's risk register. Execution letters / notes
Operational	N/A		2	Governance and Public Participation	Good Governance			corrective measures	measures by June 2019		2	80% No received / No mitigated							
Ope				Good Goverr Parti	Good G						3	80% No received / No mitigated							
				ğ							4	80% No received / No							
_		DTI4	R Madimutsa	d Governance and Public Participation	ance	1.72%	To ensure the that the quality of the information is on an acceptable standard	provided before tabling of	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October		1	Draft information submitted		Credible 2017/18 Annual Report input provided					Signed-off AR template and narritve
Operational	N/A		<u>~</u>	overnance ( Participatio	Good Governance			the draft annual report	2018		2	Credible 2017/18 Annual Report input provided							
				Good Go	රි						3	-	1						1
				ا ت							4	_							

Compliance	Comp	Compliance		Compliar	ance		õ	Operational	la l		Ope	Operational			Operational	ional		o o	Outcome 9 - Output 1	- E
N/A		N/A		N/A				N/A			_	N/A			N/A	-			N/A	
DTI11		DTI10	DTMO			DTI9			DTI8				DTI7				DTI6			DTI5
R Madimutsa		R Madimuts	- a		R Mac	R Madimutsa	<u>~</u>	R Madimutsa	nutsa				R Madimutsa		Z Z	R Madimutsa	rtsa	E	R Madimuts	ii.
nce and Public Participation	Good Governance and Public Participation	vernance vublic pation		Good Governance and Public Participation	se and Pub	iệ	Ins. M	Municipal Institutional Development	al ent	G00d	Governance a	Good Governance and Public Participation	ipation	Good Governanc and Public Participation	nd P.	ernal Jublic Aation	g.	Good Governan and Public Participation	3ovel 1 Put icipa	nanc Nic tion
ood Governance	Good Go	Good Governance		Good Governance	mance		l si	itution	y y		Good G	Good Governance		Good Governance	Š	ernai	ø	Good Governance	Зоче	nanc
1.72%		1.72%	4.700/			1.72%			1.72%				1.72%				1.72%			1.72%
To improve the internal control environment		To improve the audit outcome from the AG	To invest the south		executed	To ensure that the mandate of Audit Committee is		industrial harmony	To attend to all LLF meetings to ensure				To comply with legal requirements (sec 116 of MFMA)		Satisfied for	directorates KPI's are catered for	To ensure that the all the	incorporated	the directorate are incorporated	To ensure that the programmes and projects of
No of Internal Audit recommendations implemented		No of Audit Steering Committee meetings conducted	No of Audit Observe		implementation within required timeframe	% of Resolutions of the Audit Committee			Number of LLF meetings attended				Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section			before the draft 2019/20 SDBIP is	Directorate's SDBIP inputs		2019/20 IDP is tabled	
Implementing 80% of the directorates Internal Audit recommendations by June 2019	2019	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June	Attack to 40 A Ft Observe		resolutions by June 2019	Implementing 90% of all directorates Audit Committee			Attending 12 LLF meetings by June 2019			section by June 2019	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		2018	inputs before the draft 2019/20 SDBIP is submitted by 29 May	Providing the directorate's SDBIP		tabled by 30 May 2018	Providing the directorate's IDP inputs before the 2019/20 IDP is
R 0		R 0	D.0			R 0			R 0								R 0			R 0
2	3	1 2	4	3	2	1	4	3	1	4	3	2	1	4	3	2	1	4	3	2
80% No received / No implemented  80% No received / No implemented	3 Meetings 3 Meetings	3 Meetings 3 Meetings	90% No received / No implemented	implemented 90% No received / No implemented	implemented 90% No received / No	90% No received / No	3 Meetings	3 Meetings 3 Meetings	working days 3 Meetings	100% No received / No comments within 7	100% No received / No comments within 7 working days	100% No received / No comments within 7 working days	100% No received / No comments within 7 working days	Credible 2019/20 SDBIP inputs provided	_		=	Credible 2019/20 IDP inputs provided	_	_
	<u> </u>				<u></u>			0								••			•••	1
63% 22 Received / 14 implemented		4 Meetings attended	A Marie and a day			None received			3 Meetings attended				3 Received /3 Commended on 100%				-			_
The uncertanity regarding the placing of Fleet Management function was proposed to be placed in Corporate Support but awaiting Strategic																				
Short term Department proposed to Top Management to create a Temparory Fleet Management Unit																				
		Meetings are being held every week.	Markana																	
Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	notes (supporting documents)	Resolution register. Copy of resolutions. Execution letters /	December 2011	-	Execution letters / notes (supporting documents)	Resolution register. Copy of resolutions.	1	Minutes	Notices. Agenda. Attendance register				SLA receited and comments register. SLA with comments		- Titterraamee riegiett	planning template. Attendance Registe	Signed-off SDBIP		1	Signed-off IPD needs and priority

				Good Governa	Ō						3	80% No received / No implemented						
											4	80% No received / No implemented						
e		DTI12	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure that the set goals of council are	No of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own	R 0	1	3 Meetings		6 Meetings conducted				Notices. Agenda. Attendance Register.
Compliance	N/A		Madi	overr Publi cipati	overr		achieved	directorate conducted	directorate by June 2019		2	3 Meetings	$\odot$					Minutes.
S	-		<u>د</u>	and Parti	9 pod						3	3 Meetings						
				ß	Ğ						4	3 Meetings						
onal		ROA1	W Matsi	Good Governance and Public Participation	Services	1.72%	To grade roads to maintain the existing road infrastructure	Km roads graded in the KOSH area	Grading of 200 km roads in the KOSH as per programme by June 2019	R 10 000 000	1	40 km Graded R2 000 000		4,8km graded	Lack of equipment, due to mechanical brake down of old equipment.	To make use of the Hire of Plant Tender.	It should noted that the Appointed was dated 15 June 2018 and only issued to the Contractors on 6 September 2018 and to Roads Section 16 September 2018	Request list Monthly reports GO40
Operational	40252283620PRP98ZZWM			remance and	Infrastructure Services							60 km Graded	0					-
	9			g Gov							2	R5 000 000						
				9005							3	60 km Graded R8 000 000						
											4	40 km Graded	1					
		ROA2				1.72%	To address cleaned	Vm of appa storm water	Cleaning 20 km of storm-water	R 0	4	R10 000 000 5 Km Cleaned		Not achieved	Look of aguinment due	To make use of the		Annual programma
Outcome 9 - Output 4		NOAZ	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	1.72/0	blockages to ensure reactive maintenance of	Km of open storm-water channels cleaned	channels as per program in the CoM municipal area by June 2019	Ku	1			Not achieved	Lack of equipment, due to mechanical brake down of old equipment.	Hire of Plant Tender.		Annual programme Storm Water cleaning report Lay
-6 9-	N/A			ce De rastru velop	roture		cleaned throughout the year				2	5 Km Cleaned						out plan - manhole to manhole
ntoon				Servi	frastru						3	5 Km Cleaned						
$\stackrel{\circ}{\longrightarrow}$					=						4	5 Km Cleaned						<u> </u>
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	1	15 Km catch pits cleaned		65 Catch pits			There was an improvement of availability of Trucks. These vehicles was available DRP 028 NW, FXK 823 NW and HRX 202 NW.	Annual programme Catch pit cleaning report Lay-out plan
ਰ				Nie	重						2	15 Km catch pits cleaned						
				Š							3	15 Km catch pits cleaned						
-		11/1-7/				4.700			4000/ 611 1		4	15 Km catch pits cleaned	1					
come		WAT1	JJ Pilusa	× .	Nices	1.72%	To provide basic municipal services (National Key	The percentage of households with access to	100% of Households with access to basic level of water by June	R 0	1	_	-	-				Water Billing records. Register
- Out			3	aliver, scture	e Ser		Performance Indicator)	basic level of water -	2019 - Urban Settlements		2	-	•••					of Hh with access
National KPI - Outcome 9 - Output 2	N/A			Service Delivery & Infrastructure Development	Infrastructure Services			Urban Settlements			4	Nr of total Hh with access to water 100%						Urban areas Water meter register with new installations.
	-	WAT2	eg	∞ ∞		1.72%	To eliminate water backlogs		Zero water backlogs eliminated	R 0	1	_		_				Water Billing records
ne 9-			JJ Pilusa	ervice Delivery & Infrastructure Development	Infrastructure Services		and provide basic municipal services	eliminated - Urban Settlements	according to maintenance budget by June 2019 - Urban Settlements		2	_						Register of Hh with access Urban areas.
Outcome 9 - Output 2	N A			ce De rastru velop	rastru Servic		Set AICAS	JOERHEI IIR	(Squatters on unpromulgated land)		3	_	•••					Water meter register
ŏٽ				Servi De Inf	ቜ ິ						4	0	1					with new installations.

эше	WA	T3 8	e5	Ses	1.72%	To provide basic municipal services (National Key		77% of Households with access to	1	-		_			Aerial photos. Register of Hh with
Outco		L P	very ture	Servi			basic level of water - Rural	basic level of water by June 2019 - Rural Settlements	2	_	9.0				access in rural areas.
KPI -	N/A		Per fr	ture			Settlements		3	-					Register of total Hh in Matlosana rural
Vational P			Service Infras Devel	Infrastruc						Nr of total Hh with access to water (rural) 77%					areas.

		WAT4	llusa	& ≥ e ±	Ф	1.72%	To eliminate water backlogs		214 Water backlogs eliminated	R 0	1	-		_				Aerial photos.
Outcome 9- Output 2	ĕ, Z		JJ Pilusa	enice Delivery Infrastructure Development	Infrastructure Services		and provide basic municipal services	Settlements	according to maintenance budget by June 2019 - Rural Settlements		2	-	••					Register of Hh with access in rural areas
Outo	z			vice [ nfrast	of rast						3	-						Register of total Hh in Matlosana rural
				Ser							4	214						areas.
Outcome 9 - Output 4	45052283620WAQ19ZZHO; 45062320602WAQ35ZZHO & 45102320602WAQ35ZZWM	WAT5	U 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)	1	6 Reservoirs cleaned R368 971	8	2 Reservoirs cleaned	The Municipality does not have equipment to clean the Reservoirs as the Tender for Hire of Plant had not yet been appointed. This effected cleaining of scheduled Reservoirs which is Khuma, New Khuma, Muranti and Doringkruin Reservoirs. Furthermore the Financial system was closed and no order could be captured from 1 July 2018 to the 25 August 2018 hence the Department could not get equipment through	Programmed has been revised and programme will be expedited in the second quarter		Annual programme. Cleaning check list. GO40. Photos.
	4Q19Z			S <sub>S</sub>							2	6 Reservoirs cleaned R737 940	1					
	3620W										3	6 Reservoirs cleaned R1 106 910	1					_
	505228										4	7 Reservoirs cleaned R1 537 380	1					1
	7	WAT6	JJ Pilusa	rcture		1.72%	To obtain at least 95% of the Blue Drop status to improve water quality and	A minimum standard of 95% Blue Drop status obtained	Obtaining a minimum standard of 95% Blue Drop status by June 2019	R 0	1	Monthly compliance documentation submitted to DWS. 95% Compliance		Monthly compliance has been submitted			Dr KK Blue/Green Drop Forum was supposed to be held	
Outcome 9 - Output 4	N/A			y & Infrastru Iopment	Infrastructure Services		water management and to comply with legislation				2	Monthly compliance documentation submitted to DWS. 95% Compliance	(U)					Systems Report Blue Drop Status Feedback report.
Outcome (	Z			Service Delivery & Infrastructure Development	Infrastructu						3	Monthly compliance documentation submitted to DWS. 95% Compliance						
				Servi							4	Monthly compliance documentation submitted to DWS. 95% Compliance						
Operational	N/A	WAT7	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Water losses reduced	Reducing water losses from 35% to 30% by June 2019	DR 0	1	34%		Deviation has been submitted to SCM for procurement of Pressure Reducing Valves.	The Department could not get the purchase as sales information for Water to determine the percentage lossess.	Installation of Pressure Reducing Valves. Consultants will also be appointed to develop Business Plans for the Replacement asbestos cement pipes.		Purchase Report from Midvaal. Sales Report from Finance Water Tanker Repo
				Deliv	_						2	33%	1					=
				Nice							3	32%	1			1		7
				&							4	30%	1					
t 2		SAN1	<u>8</u>	o#		1.72%	To provide basic municipal	The percentage of	99% of Households with access to	R 0	1	_	+					Sewer Billing
nal KPI - 9 - Output 2			JJ Pilusa	Delivery 8 structure	structure		services (National Key	households with access to	basic level of sanitation by June		2	_	1_			1		Record. Register o
<u>.</u> ج	₹		~	Peli pm opm	ice		Performance Indicator)	basic level of sanitation - Urban Settlements	2019 - Urban Settlements		3		00					Hh with access Urban areas. Sewe

DIRECTOR TECHNICAL AND INFRASTRUCTURE Page 23 1ST QUARTER 2018/19 SDBIP

Natio	Service Infra: Deve Se	4	Nr of Hh with access to sanitation in urban areas		house connection
5	Ø		99%		register with new

, 1		SAN2	g	t و چَ		1.72%	To eliminate sanitation	Nr. of sanitation backlogs	214 Sanitation backlogs eliminated	R 0	1	L		L				Sewer Billin
Outcome 9 - Output 2			JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services		backlogs and provide basic	eliminated - Urban	according to maintenance budget		2	_	0 0			1	+	Record. Re
Jutpi	¥ X		~	ice [	astr		municipal services	Settlements	by June 2019 (bucket eradication). Completion of incomplete toilets -		3	_						Hh with acc Urban areas
9				Serv R In	불				Urban Settlements		4	214	1					house conn
ae L		SAN3	82			1.72%	To provide basic municipal	The percentage of	80% Households with access to	R0	1	_						Register of
2 l			JJ Pilusa	는 e t	<u>Ş</u>		services (National Key	households with access to	basic level of sanitation by June		2		1					access in ru
o ta	<		→	elive	l %		Performance Indicator)	basic level of sanitation - Rural Settlements	2019 - Rural Settlements		3	-	0 0					Register of in Matlosan
Ē ģ │	N/A			ce D rastr	nctri			Ruiai Settierilerits			3	No of the with access to						areas. Sew
National KPI - Outcome 9 - Output 2				Service Delivery Infrastructure Development	Infrastructure Services						4	Nr of Hh with access to sanitation in rural areas 80%						connection with new
Output		SAN4	nsa	∞		1.72%	To eliminate sanitation	Nr. of sanitation backlogs	Zero Sanitation backlogs eliminated		1	-		_				Signed hap
₹	_		JJ Pill	Service Delivery & Infrastructure Development	ses		backlogs and provide basic municipal services	eliminated - Rural Settlements	according to capital budget by June 2019 - Rural Settlements	1	2	_	0 0					Completion
me 9	N/A			se De	astru						3							
Outcome 9 -				Pe Inf	<u></u> ₹ ″						4	80	-				+	
0		SAN5	- ro			1.72%	To address main / outfall	Km of main / outfall sewers	Cleaning 120 km of main / outfall	R0	4	30km	_	2,91 km sewers		Insufficient fleet and	Appoint multi Service	Annual prog
Outcome 9 - Output 4	N/A	OAIVO	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.7270	sewer blockages to ensure a healthy environment for the community	cleaned	sewers as per program in the CoM municipal area by June 2019		1	SUMI		cleaned		equipment.	Providers (four) to increase the cleaning efforts.	Sewer clear checklist. La plan - manh manhole. Pl
ome	_			elive	frect						2	30km						
Outc				8 0	Infras						3	30km						
				Servi	_						4	30km	1					
		SAN6	- ro	+		1.72%	To improve the Green Drop	A minimum standard of	Obtaining a minimum score of 45%	ΡΛ	-	Monthly compliance	-	Monthly compliance				Monthly Gre
nt 4		SANO	JJ Pilusa	Service Delivery & Infrastructure Development	seo	1.72/0	score for improved waste water quality management	45% Green Drop score obtained	for the Green Drop programme by June 2019	Ku	1	documentation submitted to DWS		documentation submitted to DWS				Systems Re Green Drop
Outcome 9 - Output 4	N/A			ry & Infra	Infrastructure Services						2	Monthly compliance documentation submitted to DWS	<u></u>					Feedback re Green Drop Assessmen
Outcome				ce Delive Deve	Infrastruc						3	Monthly compliance documentation submitted to DWS						
				Servi							4	45% Score for the Green	1					
		ELE1				1.72%	To an old the desire and desired	The constant of	99% of Households with access to	D.0		Drop programme obtained	1					Register of
ont 2		ELET	Rannona	∞ ∞	N Sec	1.72%	To provide basic municipal services (National Key	The percentage of households with access to	basic level of electricity by June	K U	1	-	-	_				access to e
S T			D Rar	liver	Š		Performance Indicator)	basic level of electricity	2019 - Urban Settlement		2	-	••					urban areas
e 9 -	N N			e De astru elop	cture						3	-						Register of
Outcome 9 - Output 2				Service Delivery & Infrastructure Development	Infrastructure Serv						4	Nr of Hh with access to electricity urban areas 99%						in Matlosan areas
		ELE2	ona	ery H	ø	1.72%	To eliminate electricity	Nr. of electricity backlogs	951 Electricity backlogs to be	R 0	1	_		-				Register of
Outcome 9 -	4		D Rannona	ruct.	nctur ses		backlogs and provide basic municipal services	eliminated - Urban Settlements	eliminated according to capital budget by June 2019 - Urban		2	_	00					access to el urban areas
g <del>d</del>	Ν		9	rice [ frast	Infrastructure Services		municipal services	OG MIGHIGHTS	Settlement		3	-						Register of
5				Service Delivery & Infrastructure Development	<u>=</u> ~						4	951	1					in Matlosan
<u>e</u>		ELE3	a			1.72%	To provide basic municipal	The percentage of	55% of Households with access to	R 0	1	<u> </u>		L		1	1	Register of
_   _			Rannona	중인물	<u>   </u>		services (National Key	households with access to	basic level of electricity by June		2		1			+	+	access to e
_ at C	<		D 28	belive uctui pmei	e Se		Performance Indicator)	basic level of electricity	2019 - Rural Settlement		3	<u> </u>	00			+	+	rural areas of total Hh i
루이	N/A			ice D rastr	nctri						<u> </u>	Nr of Hh with access to				+	+	of total Hn I
National KPI - Outcome 9 - Output 2				Service Delivery & Infrastructure Development	Infrastructure Serv						4	electricity rural areas						areas
. 1		ELE4	ona	를 를 ±	Ф	1.72%	To eliminate electricity	Nr. of electricity backlogs	0 Electricity backlogs to be	R0	1					<u> </u>	<u> </u>	Letter to Es
ne 9	_		Rannona	uctu	Infrastructure Services		backlogs and provide basic	eliminated - Rural	eliminated according to Eskom plan		2	_						backlogs in
Outcome 9 - Output 2	N/A		D.R.	ice [ frastı	astru		municipal services	Settlements	by June 2019 - Rural Settlement (Jurisdiction of Eskom)		3	-						of supply
ا ``ة				Service Delivery & Infrastructure Development	ᄩ				(Sandadion of Editority		4	Backlogs eliminated.  Report to Eskom						
			-	·										•	•	•	<del>.</del>	

Operational	N/A	ELE5	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Electricity losses eliminated	Eliminating electricity losses from 24% to 23% by June 2019	RO	1 2 3 4	23,5% 23,5% 23,5% 23%		Cannot be determined	The electricity network is old that resulted in electric losses increasing by 3% to 27%	Tender for LED lights has been advertised which will helpreduce the technical electricity losses. Tender for the appointment of panel of engineers has been advertised to assist the municipality to source funding for the upgrade of the electricity network	following were implemented: maintenance of the RMU and transformers, use of	Monthly Purchase Record from Eskom. Monthly Sales Record from Finance
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	RO	2 3 4	95% Nr. received / Nr resolved 95% Nr. received / Nr resolved 95% Nr. received / Nr resolved 95%	<b>©</b>	99% 1 140 Received/ 1 155 Resolved			Prioritising of available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities have suffered	Complaints Register. Monthly reports to Council
Operational	ΝΑ	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 O	1 2 3	Nr. received / Nr resolved 100% Nr. received / Nr resolved	<u></u>	100% 92 Received / 92 Resolved				Interruption Register. Monthly reports to Council
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		1 2 3 4	50% Nr. received / Nr resolved		88% 1 439 Received / 1 268 Resolved			Combined resources through Infra Friday program to address streetlights backlog.	Complaints Register. Monthly reports to Council

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		1	80% Nr. received / Nr resolved		75% 40 Received / 30 Resolved	Constant break down o maintenance vehicles and unavailabilty of materials at the stores	f A request letter to Finance for assistance with speed up of vehicles repairs or replacment, procurement of the required maintenance materials and optimising of garage will be forwarded by		Complaints Register. Monthly reports to Council
				Service Deliver	ļu.						3 4	80% Nr. received / Nr resolved 80% Nr. received / Nr resolved 80% Nr. received / Nr resolved				Will be forwarded by		
Operational	N/A	ELE10	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure		Resolving 100% of all traffic contro signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019		1 2 3	Nr. received / Nr resolved 100% Nr. received / Nr resolved 100% Nr. received / Nr resolved 100%	<u></u>	100% 57 Received / 57 Resolved				Complaints Register. Monthly reports to Council
Operational	N/A	ELE11	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services In	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	RO	1	Nr. received / Nr resolved 100% 60% Nr. received / Nr resolved		100% 37 Received / 37 Resolved			Resources were available to investigate all complaints received. The complains received does not however reflect the extend of tempering on the network	Complaints Register. Monthly Inspection report. Counci Resolution.
do		ELE12	na	Service Delivery & In	Infrastru	1.72%	To ensure effective fleet	Percentage of all vehicles	Resolving 50% of all vehicles	R O	3 4	60% Nr. received / Nr resolved 60% Nr. received / Nr resolved 60% Nr. received / Nr resolved 50%		27%	Budget opened late.	Communication with	29 of 138 backlogs	Monthly Fleet Repair
Operational			D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services		operations	complaints received resolved	complaints received by June 2019		2 3	Nr. received / Nr resolved  50% Nr. received / Nr resolved 50% Nr. received / Nr resolved 50% Nr. received / Nr resolved	8	140 Received /37 Resolved	First bunch of orders was printed on the 2nd week of August 2018	Finance (SCM	has been resolved.	report. Council Resolution.

						4	50% Nr. received / Nr resolved				
		KPI's 58	100%								

DIRECTORATE CORPORATE SUPPORT MS L SEAMETSO

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

Service Delivery & Infrastructure Development (0)
Municipal Institutional Development and Transformation (13)
Local Economic Development (2)
Municipal Financial Viability & Management (4)
Good Governance and Public Participation (21)

0%

33%

5%

10%

52% **100%** 

PERATION	NAL																				10076
DP Linkage / Project ID. Budget	Linkage	Item No.	Responsible Person	Key Performanc e 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 / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Output 5		DCS1	L Seametso	stitutional ent and nation	nagement	2.50%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0			1	No. received / No. answered 100%		100% 2 Received / 2 answered					Tracking document. Execution letters /
Outcome 9 - Output 5	2			Municipal Institutional Development and Transformation	Financial Management				ume frame by November 2016				3	No. received / No. answered 100%	$\odot$						lioles
_		DCS2	L Seametso	and Public Participation		2.50%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No received / No implemented		74% 31 Resolutions received/ 23 implemented		Special cors meeting not scheduled due to time constraints - Open water cases in progress	Special meeting to be arranged during October		Resolution register. Copy of resolutions. Execution letters notes (supporting documents)
Operational N/A	W.			Good Governance and Pul	Good Governance								3	85% No received / No implemented 85% No received / No implemented 85%	(3)						- documents)
		DCS3	osti	G00		2.50%	To reduce risk areas and	% of all identified high /		R 0			4	No received / No implemented 80%		0%		Provincial skills audit	Interim measure; skills	Skills Audit for Finance	Director's risk
erational			L Seame	and Public Participation	emance		protect the municipality against legal actions	maximum / extreme risks mitigated by implementing corrective measures	identified high / maximum / extreme risks by implementing corrective measures by June 2019				1	No. received / No. mitigated		1 received / 0 mitigated		not yet completed	audit template and personal development plan has been developed while awaiting provincial skills audit tool	and SCM Officials was conducted using the Provincial Treasury template to meet the requirements of the legislation.	register. Execution letters a notes
Operation				Good Governance and	Good Governa								2	80% No. received / No. mitigated 80% No. received / No. mitigated							-
													4	80%  No. received / No.  mitigated							
onal		DCS4	L Seametso	ance and cipation	rnance	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 tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0			1	Draft information submitted  Credible 2017/18 Annual	<u></u>	Annual Performance information submitted					Signed-off AR template and narritve
Operational	W/N			Good Govemano Public Particips	Good Governance			ano dian annua repolt	2010				3 4	Report input provided							-
Output 1		DCS5	L Seametso	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0			1 2 3	- - - Credible 2019/20 IDP inputs provided		_					Signed-off IPD needs and priority list

onal	DCS	l je	mance blic	ation			To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	inputs before the draft 2019/20	R 0		1 2	-		_		_		
Operational N/A		L Sean	Gove 1d Pu	Participati			catered for	IS AIBNO	SDBIP is submitted by 25 May 2018			3	-						
Ö			Good Governan and Public	Good								4	Credible 2019/20 SDBIP inputs provided						
	DCS	S7 Sametso	ublic		2.5		To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of	R 0		1	100% No received / No comments within 7 working		No SLA's received during the 1st Quarter				
tional		8]	nce and P	/ernance			,	all allocated contracts, as received from legal section	receival in terms of all allocated			2	100% No received / No comments within 7 working						
Operational			d Governance and Public	Good Governance					Section by dulie 2013			3	100% No received / No comments within 7 working	0					
			Good									4	100% No received / No comments within 7 working						
	DCS	S8 <u>S</u>	- Du	5		0%	To attend to all LLF	Number of LLF meetings	Attending 12 LLF meetings by June	R 0		1	3 Meetings	1	3 Meetings attended				
erationa N/A	:		Municipal Institutional Development and	ransformatio Institutional	i i		meetings to ensure industrial harmony	attended	2019			2	3 Meetings	$\odot$					
Operation N/A	•	تا	Muni	ansfo Institu	3		-					3	3 Meetings						
			_ 6	F _								4	3 Meetings						
	DCS	Seametso	ublic		2.5		To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0		1	90% No received / No implemented		No Audit Committee resoluttions received during 1st Quarter				
npliance			d Governance and Public	vemance				required timeframe				2	90% No received / No implemented	$\odot$					
Complian			d Governa	Good Govern								3	90% No received / No implemented						
			Good									4	90% No received / No implemented						
auce	DCS	L Seametso	Good Governance and Public Participation	Good Governance	2.5		To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0		1	3 Meetings	<u></u>	5 Meetings attended				Due to preparati AG Audit Steerir meetings were of weekly.
Compliance N/A			iover.	9								2	3 Meetings						,
ا د			) pod G	98								3	3 Meetings	1					
			ق									4	3 Meetings						
	DCS	L Seametso	Ę		2.5		To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0			80% No received / No implemented		70% 44 Received 31 Implemented	Contract Management Committee not yet established. Leave policy not yet adopted.	Contract Management Procedure Manual adopted by Management on 27 Sept '18. Committee will be re-established		Implementation Resolutions ong Partly implemen recommendatior implemented du Q2.
Compliance			Good Governance and Public Participation	d Governance								1					and terms of reference derived from the procedure manual. Leave Policy to be workshopped during October 2018.		
			Governan	Good								2	80%						
			G000									3	No received / No implemented 80% No received / No	+					
												4	implemented 80% No received / No	1					
	DCS	S12 §			2.5			No of SDBIP meetings with	Conducting 12 SDBIP meetings with	R 0		1	3 Meetings		3 Meetings conducted				
npliance N/A		3ame	Good vernance	ticipation			of council are achieved	senior personnel in own directorate conducted	senior personnel in own directorate			2	3 Meetings	(0)					İ
	: 1	1.%	[S 등 급	'리 성	5		1	unectorate conducted	by June 2019	1	1 1	3	3 Meetings				1	-	

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U | U W A U U | 4 | 3 Meetings

		ADM1	Ð			2.50%	To hold section 50	Number of sec.50	Conducting 110 (sec.80)	R 0	 1	30 Meetings			20 + 1 Sp joint FDN &		Portfolio meetings	As a normal practice we	1	Attendance
		, DIVIT	van Rensbur	Participation		2.50 /0	committees meetings to ensure comply with legislation to take informed	committees meetings (portfolio meetings) conducted	committees meetings (Port folio Meetings) by June 2019			oo weeniya			EG&M 1 Sp joint SAC & EG&M & TI; 1 Sp HL&RD (23)		postponed during August 2017 by the Speaker	issue schedule of meetings and only the Speaker decide on		register, notices, agendas. Council resolution
Compliance	N/A		円	Good Governance and Public Participation	Good Governance		decisions				1							when meetings will be held. Number of meetings will be adjusted during Jan 2019.		
				jover							2	20 Meetings					+			-
				9 0							3	30 Meetings								-
				ී							4	30 Meetings					+			1
Compliance	N/A	ADM2	JE van Rensburg	Good Govemance 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		1	3 MayCo meetings		(E)	2 Mayco Meetings and 2 Special Mayco meetings				Special Mayoral Committee meetings are arranged at request of the Ex Mayor as and when a need arises.	Notices & Attendance Register. Council resolution CC 170/2014
8				Pa Pa	poog						2	2 MayCo meetings	s \				_			-
				) po	O						3	3 MayCo meetings								1
				ŏ							4	3 MayCo meetings								1
oliance	N/A	ADM3	van Rensburg	Good Governance and Public Participation	Governance	2.50%	administration and compliance with legislation in order to convey feedback	Number of ordinary council meetings conducted	Conducting 11 Council meetings (special meetings included) by June 2019	R 0	1	3 Council meetings		$\odot$	2 Council meetings and 2 Special Council meetings				Special Council meetings are arranged at request of the Speaker as and when a	Notices & Attendance Register
Com	~		병	Gove Fic Paye	ğ		after considering political and community mandate				2	2 Council meeting		_					Thomas areas	1
				Pub da	Good		, , , , , , , , , , , , , , , , , , , ,				3	3 Council meeting:	s							]
											4	3 Council meetings	S							
Compliance	60051401090PRZZZZZHO	ADM4	JE van Rensburg	Municipal Financial Viability & Management	inancial Management	2.50%	To collect revenue to ensure sound financial matters	R value income collected from rental of council halls	Collecting income on the rental of council halls by June 2019	R 376 956	1	R94 239 25%			28%	R106 316			MSCOA system has only 1 vote number for all income votes. Vote number will be provided to all Caretakers and Cashiers. Income are paid directly into Counci's bank account.	
.	009			al E	Œ						2	R188 478		_						
				unici							3	R282 717								-
				≅							-	75%								-
											4	R376 956 100%								
_		LEG1	M Mokansi	and Public Participation	nce	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	1	Notices issued. Up Register. Progress to Council	s report		12 Notices issued. Contract register updated. Progress report to Council.					Contract Register Notice letters Follow-up letter Updated Register
Operational	N/A			nd Put	Governa						2	Notices issued. Up Register. Progress		•						
Opera	z			Ge ar	စ္ခ							to Council Notices issued. Up	ndated							-
				sman	9009						3	Register. Progress								
				Good Governance							4	to Council Notices issued. Up Register. Progress to Council	report							-
erational	N/A	LEG2	M Mokansi	and Public Participation	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 a allocated tenders / projects as received from SCM by June 2019	R O	1	No. received / No. 100%	signed		45 SLA's received 2 drafted & signed		43 SLA's not drafted due to having received supporting documents late, departments not providing documents on time.		POE submitted are requests and reminders to departments to comment on the SLA's which we received some after Q1 some are outstanding.	Contract Register Notice letters Follow-up letter Updated Register

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0		amanc	9009					2	N 1	No. received / No. signed				
		d Gove						3	1	No. received / No. signed				
		900						4		No. received / No. signed				

Compliance	N/A	OHS1		Municipal Institutional Development and Transformation	Good Governance	2.50%	to ensure legal compliance and a safe working environment	in Council departments conducted	Conducting 120 OHS inspections in Council departments by June 2019	R 0	1 2 3 4	30 Inspection conducted 30 Inspection conducted 30 Inspection conducted 30 Inspection conducted	$\odot$	30 Inspections conducted	R 0				Inspection reports
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	1 2 3 4	0 Audit 1 Audit 0 Audit 1 Audit	•••	0	R 0				Audit report
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 Indicator)	Rand value of Skills Development (Training) expenditure for 2018/19	Rand value spent on Skills Development (Training) expenditure for 2018/19by June 2019	R 5 997 860	1	R299 893 5%	<u></u>	10.5%	R661 702	As a result of non- payment of commitments of 17/18, such commitments were paid off during current financial year.	The allocated budget will be utilised in Q2.	Commitments of the budgeted funds were made & some submitted to Finance, however payments were not made at the close of the financial year 17/18. As a result, such outstanding payments were made during this quarter, though not all. GO40 reflects. the movement of funds. The reported amount which reflects on G040	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
				2							3 4	R1 199 572 20% R2 998 930 50% R5 997 860	_						-
NKP - Indicator	2305410000000000	SKIL2	N Leshage	nicipal Financial Viability & Management	Institutional Capacity	2.50%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training expenditure for 2018/19	Rand value spent on SETA Training expenditure for 2018/19 by June 2019	R 4 730 530	1	R236 526 5%	<b>©</b>	25.5%	R 1 245 196.33	Increase of personnel.	Request during adjustment that budget be increase to total positions on the structure.	Increase of new recruits in Municipality determines the levy payable. We reported erroneously Skills Levy on SKIL2, however, there seems to be duplication on reporting as SETA expenditure is ought to be reported on SKIL. This issue be adjusted during the adjustment of SDBIP.	GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
				Mun							3 4	R946 106 20% R2 365 265 50% R4 730 530	-						-
NKP - Indicator	60151385330PRZZZZZHO	SKIL3	NLeshage	lunicipal Financial Viability & Management	Institutional Capacity	2.50%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training Income/Rec for 2018/19	Income collected for SETA Training Income/Rec for 2018/19 by June 2019	R 500 000	1 2 3	R 25 000  R 100 000  R 250 000		-	R 0	SETA Training Income is determined by LGSETA besed on the approval of submitted WSP & ATR, and the process was delayed from LGSETA.	To request LGSETA to speed-up the process of reimbursing mandatory grants to the Municipality.		Vote Number. Reimbursement letter from SETA

	1		≥							- 1	4	R 500 000					]
	SKIL4	age	- a	.≩:	2.50%	To comply with WSP	Annual WSP / ATR	Submitting 2019/20 WSP / 2018/19 ATR to LGSETA by April 2019	R 0		1	=		_	R 0		WSP Plan. ATR
<sub>i</sub>		esh	t and tion	эрас		legislation	submitted to LGSETA	ATR to LGSETA by April 2019			2	=					
		Z	Instit men orma	Ö							3	-	•••				
			elop elop ansfe	atjon (								2019/20 WSP / 2018/19					
´			Dev Tris	stifu							4	ATR submitted					
			>														

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		SKIL5	l e	T		2.50%	To comply with EE	Employment Equity Report	Electronically submitting the 2019/20	IR 0		1 1				I	R 0	1	I	1	Proof of
90			esha	al nal ation	la Y		legislation	submitted to the	Employment Equity Report to			2	<u>-</u>	$\dashv$ $_{\sim}$	Ţ						submitting.
Complian	N/A		N Lesh	Municipal Institutional Development and Transformation	Institutional Capacity			Department of Labour	Department of Labour by 15 January 2019	'		3	2019/20 EE report submitted to DoL		•						EEP Report
0				Te Pe	-							4	_	_							1
npliance	N/A	SKIL6	NLeshage	Municipal Institutional Development and Transformation	Sapacity	2.50%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and implementation of EE plan	Number of EECF meetings conducted	Conducting 11 EECF consultative meetings by June 2019	R 0		1	3 Meetings			Meetings conducted	R 0	One meeting could not sit due to the fact that the quoram could not be reached.	Special meeting will be arrange during the second quarter to cover the outstanding meeting from the first		Notices. Attendance register. Minutes
S				icipa evelo rans	Institutional (							2	2 Meetings	_					duarter		1
				M A L	Inst							3	3 Meetings								1
												4	3 Meetings								1
ance		SKIL7	N Leshage	Municipal Institutional Development and Transformation	Capacity	2.50%	To ensure effective human resource management	Number of skills gaps of all level 1 - 6 personnel identified	Identifying the skills gaps of all council employees in six directorates by June 2019	R O		1	Finance Services and SCM		Ser Offi dur 201	ills Audit for Finance ervices and SCM ficials was conducted ring July and August 18.	R 0			Skills Audit for Finance and SCM Officials was conducted using the Provincial Treasury template to meet the requirements of the legislation.	Notices. Attendance register. Minutes
Compli	N/A			Develo	<u>a</u>							2	Technical and		1)						1
_				onal	Institutio							<u> </u>	Infrastructure (civil) Technical and		·  -						-
				stituti								3	Infrastructure (electrica								
				oal In								-	and Planning & Humar Corporate Support &	_	$\vdash$						_
				nnicil								4	Office of the Municipal								
													Manager								
-		EAP1	L Mothisi	Municipal Institutional Development and Transformation	_	2.50%	To conduct training to create life skills awareness	Number of training sessions conducted	Conducting 4 life skills training session for council employees by	R 0		1	1 Training session			Fraining session nducted	R 0				Notices. Attendance
tiona			ž	dpal tiona ment mati	Institutional Capacity		amongst employees	Conducted	June 2019			2	1 Training session	-	. —	nuucieu		1			register.
Opera				Muni nstitu elopr	nstitu Cap							3	1 Training session	$ \odot$	<i>!</i>  -						Workshop material. GO40
				_ ve _	_							4	1 Training session								Inaterial. GO40
	5 5	EAP2	isi			2.50%			Conducting 2 wellness events for	R157 950		1	-		-		R 0				Notices.
nal	F :- 8		L Mot	nt an ation	Сара		to create awareness amongst employees	conducted	council employees by June 2019	(R47 385 Catering +		2	1 Wellness event		$\overline{}$						Attendance register.
Operational	ZW1		-	al Ins	nal (		amongst employees			R15 795		3	conducted		<u>)</u>  -						Workshop
õ	222 Z 1522			Municipal Institutional Development and Transformation	Institutional Capacity					Promotors + R94 770			1 Wellness event	$\dashv$ $$							material. GO41
				₹ .	<u>su</u>					Event)		4	conducted								
Operational	N/A	LR1	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2019	∌ R 0		1	3 Meetings	<u></u>		Meetings convened	RO			Three standing meetings were arranged, but these meetings did not continue due to the walkout of organized labour ( SAMWU), MM to convene a meeting with SAMWU Provincial office for intervention. Failing which an application for enforcement of the Collective Agreement	Notices. Attendance register. Minutes
				Munic								3	3 Meetings	$\neg$							1
												4	3 Meetings	コ							1
		LR2	tele	d aal	÷	2.50%	To conduct training sessions		Conducting 2 training sessions for	R 0		1	_		Ŀ		R 0				Notices.
la l			Sebe	pal Institutiona elopment and insformation	Capacity		on institution of disciplinary action to ensure effective	level 1 - 5 employees on institution of disciplinary	post level 1 - 5 employees on the new Collective Agreement on			2	1 Training session								Attendance register. Course
aratio	¥		¥	llnst pmei formi	nal C		conclusion of disciplinary	action conducted	disciplinary procedures by June				conducted	- 0 0	<b>)</b>  -			1		-	material
ğ		1	1	흥흥 등	ള	I	matters	I	2019	1	1 1	3	-							L	J

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∪		그 을 좀 쓴	.⊒				ſ		1 Training session				
		1500	st				- 1	4	1 Training Scoolori				
		≥	_ =				- 1	-	conducted				

## PATH
Part
Septiment of the control of the processes of the processe
March   Marc
Separation for municipal processes   which 10 working days   monking days   mon
processes  with 10 working days are 2019  who received / No. resolved / No.
Speciment of municipal processes   Proce
No neceived / No. resolved / No. r
No. received / No.
No. received / No. resolved / No. resolved / No. resolved   S34 Quaries resolved   S97 queries resolved   Reached due to the fact that most of the RFS's received / S97 queries resolved   Reached due to the fact that most of the RFS's received / S95 queries resolved   Reached due to the fact that most of the RFS's received / S95 queries resolved   Reached due to the fact that most of the RFS's were completed within 10 working days.
No. received / No. resolved  1
No. received / No. resolved   R
No. received / No. 1 Imbizo
684 Queries received / 679 queries resolved  Teached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.  3 Imbizos were conducted: Klerksdorp - 12 September 2018; Orkney - 25 September 2018; Orkney - 25 September 2018 and Stilfontein - 26 September 2018 and Stilfontein - 26 September 2018 conducted: Klerksdorp on the texture of
684 Queries received / 679 queries resolved  reached due to the fact that most of the RFS received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.  3 Imbizos were conducted: Klerksdorp - 12 September 2018; Orkney - 25 September 2018; Orkney - 25 September 2018 and Stiffontein - 26 September 2018 and Stiffontein - 26 September 2018 conducted: Klerksdorp on expenditure, imbizo in fugarter. Imbizo in Klerksdorp no expenditure, imbizo in Orkney and Stiffontein R6 000.00 was spent for 600
reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.  Due to the availability of the Executive Mayor and the request by Ward Councillors, Political Stability was conducive to conduct 3 imbizos in 1 quarter. Imbizo in Klerksdorp no expenditure, imbizo in Orkney and Stiffontein R6 000.00 was spent
reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.  Due to the availability of the Executive Mayor and the request by Ward Councillors, Political Stability was conducive to conduct 3 imbizos in 1 quarter. Imbizo in Klerksdorp no expenditure, imbizo in Orkney and Stilfontein R6 000.00 was spent
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reached due to the fact that most of the RFS received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.  Due to the availability of the Executive Mayor and the request by Ward Councillors, Political Stability was conducive to conduct 3 imbizos in 1 quarter. Imbizo in Klerksdorp no expenditure, imbizo in Orkney and Stiffontien R6 000.00 was spent

Co 352522 352522		Good ar Pa	Public				Promotors + R12 636 Event)	F	3 4	-				Number. GU40. Photos
Compliance 2522806 TOPRG4622 WM; 252281220PRG46272	SM Marumo	ood Governance and Public Participation	Public Participation	To host a Youth Day event to enhance youth public participation	Youth Day event hosted	Hosting 1 Youth month event by June 2019	R100 036 (R60 021 Catering + R10 004 Promotors + R30 011 Event)			Youth month event hosted R100 036	••	-		Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos

Outcome 9-Output 3	. V	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		Submitting 4 Community Based Plar (CBP) reports to Council by June 2019	n	2 3	2	Progress report to Council Progress report to Council Progress report to Council Progress report to Council	<u></u>	Report submitted to Council 12/09/2018 MAYCO 335/2018 CC 119/2018				Monthly reports of wards. Quarterly report. Resolution
ladional	X	SPE2	B Masibi	nal Development and formation	Governance	2.50%	2000 Chapter 6 sec 42 to	Number of public satisfaction reports submitted to council	Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within KOSH area by June 2019	R 0	1	1	Report to council % of satisfaction level	<u>(i)</u>	Report submitted to Council 17/07/201 MAYCO 253/2018 CC 89/2018 29% satisfaction level				Survey forms. Reports to Council. Council resolution
C				Municipal Institutional E	Good G						3	3	% of satisfaction level Report to council % of satisfaction level Report to council % of satisfaction level						
<u>- «</u>		WHI1	V Matyana	Public Participation	cipation	2.50%	To conduct / facilitate RHR (Reconcillation, Healing and Renewal) workshops as per national legislation to promote social development within communities	(Reconcilliation, Healing and Renewal) workshops and events in KOSH	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 4 community events (as per programme) in KOSH by June 2019	R136 890 (R82 134 Catering + R13 689 Promotion + R41 067 Event)	1		1 Workshop and 1 Event conducted / facilitated R45 630		The Workshop was conducted on 19 July 2018 - the event was held on 31 August 2018 in Khuma	R 46 750	The Budget has been overspent with R1 120 for 1st Quarter due to quotations sourced by SCM as they were not aware of our set budget.	Authorization will be seek to spend within the limits and SCM will also be made aware of the available Budget and the R1 120 overspent will be recovered in 2nd Quarter.	Notices & Attendance Register Report to Council resolution
Oneratio				rnance and E	Public Partic						2	2	1 Event conducted / facilitated R68 445	$\odot$					
				Good Gove							3	3	1 Event conducted / facilitated R91 260						
											4		1 Workshop and 1 Event conducted / facilitated R136 890						

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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 (9)
 0%

 Municipal Financial Viability & Management (18)
 34%

 Good Governance and Public Participation (23)
 44%

OPERAT	IONAL																and Public Participation	()			44% 100%
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 / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
utput 5		CFO1	MKG Ramorwesi	utional and ion	gement	1.92%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of the directorates audit queries (exception report) received from	R0			1	100% 'No received / No answered		100% 7 Received / 7 answered					Tracking document. Execution letters /
Outcome 9 - Output 5	N/A		MKGF	Municipal Institutional Development and Transformation	Financial Management				the Auditor-General within the required time frame by November 2018				2	100% 'No received / No answered	$\odot$						notes
Off				Muni De I	Finan								3	_							
10		CFO2	. <u>w</u>	-		1.92%	To resolve prior year's	No of 2016/17 audit	Resolving one (1) qualification	D O			4	Audit action plan		Audit Action Plan					AG qualification
Outcome 9 - Output 5		CFU2	MKG Ramorwes	Municipal Institutional Development and Transformation	Financial Management	1.92%	audit qualification from the audit report (Audit	qualifications resolved from the Auditor-General	(irregular expenditure) on the 2016/17 Auditor-General's	K U			2	compiled 1 Qualification	(**)	has been compiled					report
ле 9	N/A		Ř R	ipal In elopm insfori	Finan		Action Plan)		report by November 2018					100% resolved							4
Outco			-	Aunici Deve Tra	Ž								3	-	-						-
		CFO3	norwesi			1.92%	To ensure good governance by executing		Implementing 85% of the directorates Municipal Manager	R 0			1	85% No received / No		32/35 91%					Resolution register. Copy of
90			MKG Ramorwesi	Good Governance and Public Participation	папсе		the mandate of council	required timeframe	/ Executive Mayor / MayCo / Council resolutions by June 2019				2	implemented 85% No received / No	$\odot$						resolutions. Execution letters / notes (supporting
Compliance	N/A			ovemance	Good Governance								3	implemented 85% No received / No							documents)
				9 poog	ğ								4	implemented 85% No received / No							-
													-	implemented							
		CFO4	MKG Ramorwesi	plic		1.92%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing	Mitigating 80% of the directorate's identified high / maximum / extreme risks by	R0			1	80% No. received / No. mitigated		2/5 resolved 40%	-	Due to the fact there was a delay with the	Debt Collectors have been appointed this will	The shortage of staff will be addressed in due	Director's risk register. Execution letters / notes
ional			MKG R	Good Governance and Public Participation	ernance			corrective measures	implementing corrective measures by June 2019				2	80% No. received / No. mitigated							
Operational	NA			Sovernan	Good Governance								3	80% No. received / No.							-
				Good									4	mitigated 80% No. received / No.							-
		CFO5	- <u>s</u>	D D		1.92%	To ensure the that the	Directorate's 2017/18	Providing the directorate's	R0				mitigated Draft information		Draft comments					Signed-off AR
Operational	<	0100	MKG Ramorwes	Good Governance and Public Participation	Good Governance	1.5270	quality of the information is on an acceptable	Annual Report input provided before tabling of	2017/18 Annual Report input before the draft annual report is				1	submitted	(**)	have been submitted					template and narritve
Opera	N/A		MKG	Gover ic Par	g 9		standard	the draft annual report	tabled by October 2018				2	Credible 2017/18 Annual							_
				Publ	ŝ								3	-							-
		CFO6	-SS	70		1.92%	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP	R0	+		1	-							Signed-off IPD
ne 9 -	_		morw	d lic ation	ance		programmes and	provided before the	inputs before the 2019/20 IDP				2	-							needs and priority
Outcome 9 - Output 1	N/A		MKG Ramon	Good Governance and Public Participation	Good		projects of the directorate are incorporated	2019/20 IDP is tabled	is tabled by 30 May 2018				3	Credible 2019/20 IDP							list
		CFO7			- A	1.92%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's	R 0			1	inputs provided							Signed-off SDBIP
nal			morw	sman blic stion	man		directorates KPI's are	before the draft 2019/20	SDBIP inputs before the draft				2	-							planning template.
Operational	¥		MKG Ramorwesi	Gove nd Pul rticipa	Gove		catered for	SDBIP is	2019/20 SDBIP is submitted by 25 May 2018				3	-							Attendance Register
Ö			MK	Good Govemance and Public Participation	Good Governance								4	Credible 2019/20 SDBIP inputs provided							

		CFO8	Ramorwesi			1.92%	To comply with legal requirements (sec 116 of MFMA)	agreements which are commented on in terms of	Ensuring that 100% of SLA / lease agreements received director comments within 7	R 0		1	100% No received / No comments within 7		100% 1 Received / 1 commented on		1 SLA was received, however we cannot provide	Comments were provided and delivered to Legal	Legal Services have been requested to deliver	
onal			MKG	Governance and Public Participation	mance			all allocated contracts, as received from legal section	working days of receival in terms of all allocated contracts as received from the legal section by June 2019			2	working days 100%  100%  No received / No comments within 7 working days	$\odot$			a timeframe of how	Services	documents via the	comments
Operational	N/A			Governance and F	Good Governance							3	100% No received / No comments within 7 working days							-
				Good							٠	4	100% No received / No comments within 7 working days							
tional	<	CFO9	MKG Ramorwesi	cipal tional nent and mation	Institutional Capacity	1.92%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R0		1 2	3 Meetings 3 Meetings	(**)	3 Meetings attended					Notices. Agenda. Attendance register. Minutes
Operational	N/A		MKG R	Municipal Institutional Development and Transformation	Institu							3 4	3 Meetings 3 Meetings							
		CFO10	Ramorwesi			1.92%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R0		1	90% No received / No implemented		100% 2 Received / 2 implemented					Resolution register. Copy of resolutions.
nce			MKG R	Public Part	rnance			required timeframe	,			2	90% No received / No implemented	(0)						Execution letters / notes (supporting documents)
Compliance	N/A			nance and	Good Governance						•	3	90% No received / No implemented							
				Good Governance and Public Participation								4	90% No received / No implemented							-
ance	4	CF011	MKG Ramorwesi	emance ublic xation	emance	1.92%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors to improve the audit outcome b	R0		1	3 Meetings 3 Meetings	(**)	3 Meetings attended					Resolution register. Copy of resolutions.
Compliance	N/A		MKG R	Good Governance and Public Participation	Good Govemance				June 2019		}	3 4	3 Meetings 3 Meetings							Execution letters / notes (supporting documents)
		CFO12	MKG Ramorwesi			1.92%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 201	R0		1	80% No received / No implemented		41.9% 31 Received / 13		Various factors have prohibited finance to	A list of all outstanding recommendations	These recommendations come from the	Resolution register. Copy of resolutions.
92			MKG Ra	Public Partio	rnance			Implemented	Teconimendations by June 201		١	2	80% No received / No implemented	(3)	imbiemenied		unance to	recommendations	Come nom me	Execution letters / notes (supporting documents)
Compliance	N/A			nance and	Good Governance						•	3	80% No received / No implemented							,
				Good Governance and Public Participation								4	80% No received / No implemented							-
		CFO13	amorwesi			1.92%	To ensure that the set goals of council are achieved	No 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			3 Meetings		2 meetings conducted		Due to the fact that the directorate was under severe	are essential for the submission of an	These meetings are essential for the submission of an	Notices. Agenda. Attendance Register. Minutes.
Compliance	N/A		MKG Ramo	Governance and Public Participation	Good Governance							1					pressure to ensure that AFS are submitted we were only permitted to have two meetings.	accurate SDBIP and will be prioritised in future	accurate SDBIP and will be prioritised in future	
8				Sovernance	Good								2 Markana	0						_
				9 poog							ŀ	3	3 Meetings 3 Meetings			-				-
											ŀ	4	3 Meetings			<u> </u>				1
15		BUD1	Nnos	zial ment	ent	1.92%	To control expenditure management to ensure	Capital expenditure as a % of planned capital	Capital expenditure as 90% of planned capital expenditure by	R 220 390 000		1	R11 019 500		5.80%	R 12 861 209.97				Printout from Main Ledger Account
- Output	, AO		D Rossouw	Financial anageme	anagement		financial sustainability	expenditure	June 2019		į	2	R66 117 000 30%	(1)						couger Account

DIRECTORATE BUDGET AND TREASURY 42 1ST QUARTER 2018/19 SDBIP

ome 9 MSC	indipal by & M				3	R143 253 500 65%	0			]
Outa	Mur Viabili:				4	R198 351 000 90%				

Outcome 9 - Output 5	MSCOA	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	To control expenditure management to ensure financial sustainability	% of operational budget spent on repairs and maintenance	5% of operational budget spent on repairs and maintenance by June 2019	5% of R153 815 000		1 1 2 F 2 F 3	23 076 300 33 076 300 34 614 450 3% 47 690 750		0.40%	R 13 195 561.00	due to system that was closed part of July for the	Excelerate expenditure and scm proceess and adherance to demand management plans.	Finance is looking at how the	Printout from Main Ledger Account
Outcome 9 - Output 5	MSCOA	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	To control expenditure management to ensure financial sustainability	MIG expenditure a % of annual allocation	MIG expenditure as 95% of annual allocation by June 2019 (excluding roll-overs)	R 81 405 000		1 F	3% 4 070 250 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5%	$\odot$	21%	R 18 130 822				Printout from Main Ledger Account
NKP - Indicator	N/A	BUD4	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%		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		1 1 2 1 3 1	1:3 Months 1:3 Months 1:3 Months 1:3 Months	(35)						Cost Coverage Print
Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%		2019/20 Budget planning process time table tabled	Tabling the 2019/20 budget planning process time table by 31 August 2018	R0			2019/20 Budget Process Plan tabled	$\odot$	Budget Process Plan tabled CC 96/2018 2018/08/28					Time Table. Council resolution
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			- 2019/20 Draft budget approved		_					Council Resolution
Compliance	N/A	BUD7		Good Governance and Public Participation	Governance		in order to comply with legislation	Final 2019/20 budget approved	Approving the final 2019/20 budget by 31 May 2019	R0		4 a	- - - 2019/20 Budget approved		_					Council Resolution
Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	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		4 8	- - 2019/20 Budget policies & tariffs approved		_					Council Resolution
Compliance	N/A	BUD9	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	Adjustment Budget to comply with legislation	2018/19 Adjustment budget approved	Approving the 2018/19 adjustment budget by 28 February 2019	R 0		3 E	- - 2018/19 Adjustment Budget approved		_					Council Resolution
Compliance	ΝΑ	BUD10	D Rossouw	Sovernance and Public Participation	Financial Management	1.92%	Financial Statements on	2017/18 Financial statements submitted to the Auditor-General	Submitting the 2017/18 financial statements to the Auditor-General by 31 August 2018	IRO			2017/18 Financial Statements submitted		Annual Financial Statements submitted on 28 September 2018		Financial system challenges due to mSCOA implementation.	Submit AFS on mSCOA compliant system link to NT reporting.	Statements were submitted late due to challenges, extension was however sought from Treasury and AG	Letter to Auditor - General

DIRECTORATE BUDGET AND TREASURY	44	1ST QUARTER 2018/19 SDBIP

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- 1		- 1	8						i				,
- 1		- 1	G					4	_				

thut 5		BUD11	wnoss	Municipal Financial Viability & Management	əment	1.92%	To identify the grants received as revenue to	Grants as a % of revenue received	Grants as 100% of revenue received per DORA by March	R 566 030 000			1	R152 828 100 27%		47.20%	R 273 888 000				Prints & Calculations on
Outcome 9 - Output 5	MSCOA		D Rosso	al Finar Manag	Financial Management		better service delivery		2019				2	R396 2221 000 70%	(0)						Financial Indicators
e com	Σ			unicip ility 8	ncial								3	R566 030 000							1
ō				Viab M	E E								4	100%							1
		BUD12	wnosso		t .	1.92%	Financial Viability expressed	Ratio for Debt coverage for 2018/19	Annual Debt coverage ratio for 2018/19 by June 2019	28%			1	28%		-					Debt Coverage Print
dicator	<		D Ross	Municipal Financial Viability & Management	Financial Management		(National Key Performance Indicators)		A=(B-C) / D Where: "A" represents debt coverage				2	28%							
NKP - Indicator	N/A			al Finan Managa	ancial Ma				"B" represents total operating revenue received				3	28%							
				Municip	Ë				"C" represents operating grants "D" represents debt service				4	28%							
		BUD13	ssouw	ity &	÷.	1.92%	Financial Viability expressed	% of Outstanding Service Debtors to Revenue ratio	Annual Outstanding Service Debtors to Revenue ratio for	45%			1	45%							Outstanding Service Print &
Output 5			D Ros	ial Viabil nent	nagemer		(National Key Performance Indicators)	for 2018/19	2018/19 by June 2019 A=B/C Where:				2	45%	(3)						Calculations
Outcome 9 - Output 5	N/A			Il Financ Manager	Financial Management				"A" represents outstanding service debtors to revenue				3	45%							1
Outc				Municipal Financial Viability & Management	Finan				"B" represents total outstanding service debtors				4	45%							-
		BUD14	wno		Φ	1.92%	To submit sec 71 reports	No of reports submitted	"C" represents annual revenue Submitting 12 electronic version	R0	+		1	3 Electronic version		3 Electronic version					Outstanding
90			D Ross	nanci	nanc		to NT in order to comply with legislation		of the section 71 report to the NT database by June 2019			F	2	submitted 3 Electronic version	0	submitted					Service Print & Calculations
Compliance	¥ ×			pal Fi	Good Governance				,			H	3	submitted 3 Electronic version							
8				Municipal Financial Viability & Management	Good							F	4	submitted 3 Electronic version submitted							-
		BUD15	Š		Φ	1.92%	Ensure that all applicable	% of budget related	Publishing 100% of all	R 0			1	- submined							Outstanding
<u>la</u>			D Rosso	& & sent	nanc		budget related documents are published	documents	approved budget related documents on the municipal				2	=							Service Print &
Operational	¥		P.	al Fir bility	over		on the municipal website	published	website by June 2019				3	_	(••)						Calculations
ď				Municipal Financial Viability & Management	Good Governance		as required by the MFMA						4	100% No approved / No published							
		ASS1	힅	_		1.92%	To ensure that all	2018/19 Asset count	Completing the 2018/19 asset	R 0			1	-		-					Asset count report
nal			J Muller	s & sent	al Jent		municipal assets are accounted for	completed and reported	count and submitting report to municipal manager by June				2	_							from Ducharme. Report from
Operational	¥			unicipal Financial Viability & Management	Financial Management		accounted to		2019				3	_							Ducharme. Report
පි				Municij Vii	Mar								4	2018/19 Asset count completed and report to municipal manager							to MM
la l		ASS2	J Muller	Municipal Financial Viability & Management	e ut	1.92%	To enhance a clean audit	2017/18 Asset register 100% reconciled	Reconciling the 2017/18 asset register 100% to the financial	R 0			1	2017/18 Asset Register 100% reconciled		100%				Recon asset register attached	2015/16 Asset Register
Operational	¥.		¬	inicip ial Vi	Financial Management				statements by August 2018				2	=	$\odot$						]
Ö				nanc Mai	Man							_ L	3								
		ASS3	ъ			1.92%	To comply with GRAP17	% of all identified assets on	Ensuring that 100% of all	R0		$\rightarrow$	1					1			GIS Print out
onal		1.000	J Muller	Municipal Financial Viability & Management	Financial Management	1.0270	lio comply man or a m	register	identified assets are registered			H	2			-					
Operational	٧×		1	Aunic Finan Fabilii Inage	-inan Inage				in the asset register by June 2019				3	=							1
0				- / š	_ ×								4	100%							1
		REV1	K Weitsz	nent		1.92%	To control debt management to ensure financial sustainability	R value debtors outstanding as % of own revenue	Rand value debtors outstanding as 75% of own revenue by June 2019	R0				60%		19.05%	R 707 040 650	Financial system offline on numerous occasions due to	Credit Control actipons to be increased and debt	The appointment of the debt collectors has been made	Reconciliation calculations
Outcome 9 - Output 5	N/A			cial Viability & Management	Financial Management		siroidi odolali adility	- State	2010				1		(1)			teething problems with MSCOA changeover affecting credit control actions	collectors appointed	and it is expected the the target should increase	
Outcome				Municipal Financial V	Financial									0.00							
				unicip					1					65% 70%	-						-
				Σ					1			-	3	75%	-			-			-
	1	1	1	I	1	1	I	I	1	1		- 1	4	1070	1	1		1		1	1

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		25% of debt collected as a percentage of money owed to the municipality by June 2019	RO		1 2 3	10% 15% 20%	():	4.00%	R 114 465 007	Financial system offline on numerous occasions due to teething problems with MSCOA changeover affecting credit control actions	Credit Control actipons to be increased and debt collectors appointed	The appointment of the debt collectors has been made and it is expected the the target should increase	Reconciliation calculations
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)	% Increase in annual debtors collection rate	1% Increase (80% to 81%) in annual service debtors collection rate by June 2019	RO		1 2 3	25% 80% 80% 80%		68.01%		Financial system offline on numerous occasions due to teething problems with MSCOA changeover affecting credit control actions	Credit Control actipons to be increased and debt collectors appointed	has been made	Prints & Calculations on Financial Indicators
NKP - Indicator	45051324020EQHB4ZZWM; 55051321180EQHB1ZZWM; 65051025100PRR6ZZHO; 70051322030EQFB3ZZHO & 7264333300EQE527HO	REV4	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	R value spend on free basic services	Spending on free basic service by June 2019 - (Account Holders)	R 359 428 677		1 2 3 4	81% R89 857 169 25%  R179 714 339 50% R269 571 508 75% R359 428 677 100%		5%	R17 321 990	New Indigent registrations taking place. Only pensioers subsidies renewed automatically. Cirs are verifying masses of applications, therefore slow processing		With the antisipated increase of indigent applications it is expected that the spending will increase	GO40.
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)		RO		1 2 3 4	10 000 10 000 20 000 25 000 30 000		8 186		New Indigent registrations taking place. Only pensioers subsidies renewed automatically. Clrs are verifying masses of applications, therefore slow processing	NWPG holding	With the antisipated increase of indigent applications it is expected that the total approved indignets will increase on a monthly basis	Indigent register

		REV6	itsz					25 % of households registered	R0			25%		7.3%	-	New Indigent	Indigent	With the antisipated	Reconciliation
			§			Basic Services	earning less than R7 500	earning less than R7 500 per								registrations taking	applications recived	increase of indigent	calculations
			~	i i		allocations to comply	per month	month by June 2019 - (vs. total								place. Only	being processed,	applications it is	
				Ē.		with legislation		active accounts)								pensioers subsidies	NWPG holding	expected that the	
				율												renewed	sessions in various	total approved	
				á	တ္ဆ											automatically. Clrs	wards to assist	indignets will	
ь				<u>e</u>	·š						1							increase on a	
cat				뎔	Ser								(				registations	monthly basis	
2	≸			Last	n e											applcations,			
ايٰ	~			_ ≟	2 2											therefore slow			
ž				<sup>∞</sup> ≥	last											processing			
				<u>s</u> .	_ ≟														
				٥															
				- Š						ŀ	2	25%							1
				Ъ				1		ŀ	-	050/							-
										L	3	25%							
			1			1	1	1			4	25%							1

ıtor	0000	REV7	K Weitsz	Service Delivery & Infrastructure Development	ervices	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	R value spend on free basic alternative services	Spending on free basic alternative services by June 2019	R 26 718 627	1	R6 679 657 25%		34%	R9 165 656	Previously shorted FBAE delivered	Ensure that 2 x 20l is deleivered monthly		GO40
NKP - Indicator	2307020000000000			elopme	Infrastructure Services						2	R13 359 314 50%	(")						
¥	230702			e Delive Dev	frastruc						3	R20 038 971 75%							
				Servic	_ =						4	R26 718 627 100%							
NKP - Indicator	NA	REV8	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0	1	2 000	<u></u>	5 850				Approved rural indigents did not reduce. Target to be updated	Indigent register
ξĀ	-			arvice	struct						2	3 000 4 000	4					-	-
_				Se	lufa						3	5 000	-						-
		RM1	ıtsz		=	1.92%	To collect revenue for	% of budgeted revenue for	81% of budgeted revenue for	R 0	1	81%	-	20%	R105 118 235				Levies rates
Outcome 9 - Output 5	N/A		K Weitsz	Municipal Financial Viability & Management	Financial Management		property rates to comply with legislation	property rates collected	property rates collected by June 2019		2	81%							report. Receipts rates reports.
Out	Ž			Muni Fina Viabi fanag	Fina		(Implementation of the		2013		3	81%							(BP641)
	-	RM2	2			4.000/	Municipal Property Rates		000/ 11- 1-6 166-6-	R0	4	90%	-	58 Received 58					Undeted coloreties
	_	RIVIZ	K Weitsz	cial	8	1.92%	To update the current valuation roll to comply	% of the existing valuation roll updated with	valuation roll with	Ku	1	No received / No		undated 100%	-				Updated valuation roll. GO40 Town
ional	2630		~	inan	ernan		with legislation	supplementary entries	supplementary entries (categories and tariffs) by June		2	90% No received / No	(0)						proclamations, scheme changes,
Operational	2060051056301			Municipal Financial Viability & Management	Good Governance				2019		3	90% No received / No							subdivisions,
	%			Mur	Š						4	90%	1						consolidations, special consents,
		RM3	itsz			1.92%		R value income collected	Collecting income from	R 636 082 742	1	No received / No R129 020 685		33%	R212 494 825				GO40
na	1321120000000000		K Weitsz	Service Delivery & Infrastructure Development	Financial Management		collection to ensure sound financial matters	from electricity sales	electricity sales (conventional meters) by June 2019		2	25% R318 041 371 50%	(II)						-
Operational	20000			ce Deli ture De	al Man							R447 062 056							-
0	13211			Servi	Financi						3	75% R636 082 742	-						_
	-	RM4	Z			1.92%	To effectively do revenue	R value income collected	Collecting income from pre-paid	D 16 175 000	4	100% R4 043 750	+						GO40
	000	Itani	K Weitsz	y & lopment	ement	1.0270	collection to ensure	from pre-paid electricity sales	electricity sales by June 2019	10 170 000	1	25% R8 087 500		33%	R5 348 115				-
Operational	13211900000000000			e Deliver re Deve	Manage						2	50% R12 131 250	$\odot$						_
ď	132119			Service Delivery & Infrastructure Development	Financial Management						3	75% R16 176 000	-						_
		RM5	124		-	1.92%	To effectively do revenue	R value income collected	Collecting income from water	R 57 816 764	4	100% R14 454 191		0/2	R94 180 313			Target will have to	GO40
		Tuno	K Weitsz	Service Delivery & Infrastructure Development	ment	1.0270	collection to ensure sound financial matters	from water sales	sales (conventional meters) by June 2019	107010704	1	25% R28 908 382		7.0	1134 100 010			be adjusted	-
Operational	13240200			Deliver 9 Devel	Financial Management						2	50%	$\odot$						_
Oper	132			ervice	ancial						3	R43 362 573 75%							
				1	Fine						4	R57 816 764 100%	1						
		EXP1	) Letthoo	Municipal Financial Viability & Management	ment	1.92%	To control credit management to ensure	% payment within 30 days from date	Settling 65% of all payments (creditors) done within 30 days	R0	1	65%		50 % spend on bulks services and		Dropping of collection affect the	Dropping of collection affect the	Daily cash flow management	Printout from age analysis and
Operational	A/N		=	I Finan Manage	Financial Management		timeous payment of creditors and service	of invoice/statement	of receipt of invoice / statement by June 2019		2	65%	(2)	50 on other creditors		speed rate of payment of	speed rate of payment of		interpretation there
Open	2			unicipa ility & N	ıncial N		providers				3	65%				suppliers	suppliers	payment	
				Viab	Fina						4	65%							
		SCM1	N Kegakilwe	and Public Participation	901	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		1	100% No received / No forwarded		1 Received/ 5 forwarded 20%		Submitted for compilation but not yet finalised by MM/Legal.	Request Legal for finalisation and signature thereof.	Remaining SLAs were awarded during the last month end of the quarter.	Register.
Operational	N/A			ince and Pub	ood Governan						2	100% No received / No forwarded							

DIRECTORATE BUDGET AND TREASURY		49			1ST QUARTER 20	18/19 SDBIP

		od Governa	ŏ				3	100% No received / No forwarded				
		ß					4	100% No received / No				

	Π	SCM2	we			1.92%	Ensure that all supply	% of supply chain	Forwarding 100% of all supply		1	100%		1 published/1		Website
Operational	NA		N Kegakiwe	Good Governance and Public Participation	anagement		chain management awards are published on the municipal website as required by the MFMA		chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal		2	No received / No 100% No received / No forwarded	$\odot$	forwarded 100%		application form. Copy of website
Opera	≥			ood Governal Partici	Financial Management				website by June 2019		3	100% No received / No forwarded				
				Ö							4	100% No received / No				
		SCM3	N Kegakilwe	ation		1.92%	To implement Internal Co-operation and Controls to ensure compliance with	% of meetings of the Specification Committee conducted	Completing at least 90% of all service requests specifications documents successful by June 2019	R0	1	90% No of request received / No of successful completed		25 Requests/ 25 Completed 100%		Notices, Agenda, Munites & Attendance Register
Compliance				d Public Particip	anagement		legislation				2	90% No of request received / No of successful completed	<u>(i)</u>			
Comp	N/A			Good Governance and Public Participation	Financial Management						3	90% No of request received / No of successful completed				
				Good							4	90% No of request received / No of successful completed				
		SCM4	N Kegakilwe	icipation		1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	% of meetings of the Evaluation Committee conducted	Evaluating at least 90% of all received tender documents successful by June 2019.	R 0	1	90% No of tenders received / No of successful completed		11 tenders received/ 11 completed 100%		Notices, Agenda, Evaluation report & Attendance Register
90 ш				Public Parl	nagement		legisiation				2	90% No of tenders received / No of successful	$\odot$			
Compliance	N/A			Good Governance and Public Participation	Financial Management						3	90% No of tenders received / No of successful completed				
				Good Go							4	90% No of tenders received / No of successful completed				
		SCM5	N Kegakiwe			1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	% of meetings of the Adjudication Committee conducted	Adjudicating at least 90% of all evaluated tenders successful by June 2019.		1	90% No of evaluated tenders received / No of successful completed		15 Received/ 15 Completed 100%		Notices, Agenda, Minutes & Attendance Register
ance				Good Governance and Public Participation	nagement						2	90% No of evaluated tenders received / No of successful completed				
Compliance	N/A			od Governance and	Financial Management						3	90% No of evaluated tenders received / No of successful completed	V			
				<u>0</u> 9							4	90% No of evaluated tenders received / No of successful completed				
90		SCM6	N Kegakiwe	Good Governance and Public Participation	ial nent	1.92%	To implement Internal Co-operation and	Number of SCM capacity building workshops for	Conducting 4 SCM capacity building workshops for council	R 0	1	1 Workshop	(**)	1 workshop conducted		Notices, Agenda, Minutes &
Compliance	¥.		Z	d Gove Ind Put	Financial Management		Controls to ensure compliance with	council employees conducted	employees by June 2019		2	1 Workshop 1 Workshop	0			Attendance Register
O				000	ž		legislation				4	1 Workshop				

DIRECTORATE BUDGET AND TREASURY 51 1ST QUARTER 2018/19 SDBIP

la		SCM7	gakilwe	nance lic ion	al ient	1.92%		policy implemented	Submitting 4 quarterly reports on the implementation of SCM		1	1 Report	1 Submitted		PMS - No resolution nr.?	Notices, Agenda, Minutes &
ratio	≸		S S	Pub	ancia		policy to comply with legislation		policy to council and make public by June 2019		2	1 Report				Attendance Register
8			-	and G Parti	Mang		legislation		public by Julie 2019		3	1 Report				rkegistei
				&							4	1 Report				] '

KPI's 52 100%

# DIRECTORATE LOCAL ECONOMIC DEVELOPMENT MA 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%

OPERATI	ONAL																				
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	Target / Adjust ment 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
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)	% 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 No.vember 2018	R 0			1	100% No. received / No. answered		100% No AG enquiries received during 1st Quarter				Exception tracking report inserted in file but Led exception report is not part of it.	document. Execution letters /
Outcom				lunicipal Institut Tran	Financia								2	100% No. received / No. answered							
				Σ									4	_							
		LED2	AK Khuzwayo	entand		4.00%	To ensure good governance by executing the mandate	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor /	R 0			1	85% No. received / No. implemented		100% 17 Received / 17 implemented				POE referrenced in file	register. Copy of resolutions.
Outcome 9 - Output 5	N/A		AK	Municipal Institutional Development and Transformation	Financial Management		of council		MayCo / Council resolutions by June 2019				2	85% No. received / No. implemented	0						Execution letters / No.tes (supporting documents)
Outcome 9	Z			al Institution: Transfo	Financial M								3	85% No. received / No. implemented							
				Municipa									4	85% No. received / No. implemented							
		LED3	AK Khuzwayo	rticipation		4.00%	To reduce risk areas and protect the municipality against legal actions	/ maximum / extreme risks mitigated by	directorate's identified high / maximum / extreme risks by	R 0			1	80% No. received / No. mitigated		75% 6 Received / 4 mitigated			Interviews to be conducted in the 2nd quarter		Director's risk register. Execution letters / No.tes
iance	<		AK	d Public Pa	/ernance			implementing corrective measures	implementing corrective measures by June 2019				2	80% No. received / No. mitigated							
Compliar	ΝΑ			Governance and Public Participation	Good Governance								3	80% No. received / No. mitigated							
				Good Gov									4	80% No. received / No. mitigated							
=		LED4	Khuzwayo	ce and ation	ance	4.00%	To ensure the that the quality of the information is on an acceptable		2017/18 Annual Report input before the draft annual report	R 0			1	Draft information submitted		Draft annual report submitted.					Signed-off AR template and narritve
Operational	N/A		AK P	Good Governance and Public Participation	Good Governance		standard	tabling of the draft annual report	is tabled by October 2018				2	Credible 2017/18 Annual Report input provided	$\odot$						
				Put	ğ								3	-	1						1
													4	-	1						1
		LED5	nzwayo	nce -	nce	4.00%	To ensure that the	Directorate's IDP	Providing the directorate's	R 0			1	-		-					Signed-off IPD
onal			NZUL	ernance ublic ation	ernance		programmes and	inputs provided before	IDP inputs before the 2010/20 IDP is tabled by 30				2	_							needs and priority

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 53

erati	N/A	호	3ov¢ d Pu ticipi	3006	directorate are	tabled	May 2018		[	3	_				liot
S		⋖	an Par	poc	incorporated		,,			1	Credible 2019/20 IDP				
			🌣	Ğ						4	inputs provided			i !	

99-		LED6	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To ensure that the all the directorates KPI's are	inputs before the draft			1 2	_		-		pla	igned lannir
Outcome 9 - Output 1	¥.		Ā	Gove d Pul ticipa	Gove		catered for	2019/20 SDBIP is	2019/20 SDBIP is submitted by 25 May 2018		3	_	•••				ktenda Registe
§ 0			I≅	an Par	poog				, 20 may 2010		4	Credible 2019/20	1			100	.ogio(bi
		LED7	AK Khuzwayo		0	4.00%	To comply with legal requirements (sec 116 o MFMA)		Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receival in	R 0	1	SDBIP inputs provided 100% No. received / No. comments within 7 working days		100% No SLAs received during the 1st quarter		co	SLA reco ommer egister. ommer
ional			1	Good Governance and Public Participation	emance			allocated contracts, as received from legal section	terms of all allocated contracts as received from the legal section by June 2019		2	100% No. received / No. comments within 7 working days					
Operational	N/A			Governance and	Good Governance						3	100% No. received / No. comments within 7 working days					
				Good							4	100% No. received / No. comments within 7 working days					
Operational		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	1	3 Meetings		3 Meetings attended		tted by At	lo.tices attenda egister
perat	N N		¥	Soveri	Gov						2	3 Meetings	(0)				
0				ood G Public	G000						3	3 Meetings					
	_	LEDO				4.000/	T	0, (5, 1);			4	3 Meetings	_	1000/		_	
		LED9	AK Khuzwayo	Municipal Institutional Development and Transformation	Capacity	4.00%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0	1	90% No. received / No. implemented		100% No Audit Committee resoluttions received during 1st Quarter		rei rei Ex No	Resolution egister. esolution execution lo.tes (secument
Operational	N/A			Developme	Institutional Cap						2	90% No. received / No. implemented	(C)				
				Institutional	Instit						3	90% No. received / No. implemented					
				Municipal							4	90% No. received / No. implemented					
Compliance	4	LED10	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To improve the audit outcome from the AG	No. of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019		1	3 Meetings	<u></u>	3 Meetings attended	steer subn	omm re	Resolution Register. Resolution Resolution
dwo	¥ N		`	Govel c Par	d Go						2	3 Meetings	U				lo.tes (s ocumer
"				ood (	89						3	3 Meetings					Countrie
				٥							4	3 Meetings					
		LED11	AK Khuzwayo	ırticipation		4.00%	To improve the internal control environment	No. of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0	1	80% No. received / No. implemented		Nothing received		re:	Resolution Register. ( Resolution Resolution
liance	₹		Ą	nd Public Participation	vernance				2013		2	80% No. received / No. implemented	(**)			No	lo.tes (si ocumen

Comp	Z		/emance ar	Good Go				3	80% No. received / No. implemented				
			Good Gov					4	80% No. received / No. implemented				

Compliance	ΝΑ	LED12	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To ensure that the set goals of council are achieved	No. of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R0	1 2 3	3 Meetings 3 Meetings 3 Meetings		3 Meetings conducted			Munites cannot be traced. Attendance register and invitation in file	
				Ğ							4	3 Meetings						
		LED13	J Danxa		u	4.00%	To create jobs to reduce unemployment and	Number of permanent jobs which exceed 3	Creating 800 permanent jobs which exceed 3 months	R 0	1	100		140	More beneficiaries were employed due		No attendance registers as the	Attendance Register
至			2	Local Economic Development	Public Participation		enhance local	months - Urban Area	through the Municipality's		2	200	(0)				regionere de me	Confirmation letter
National KPI	NA			II Eco velopr	Parti		ecoNo.mic development activities		local ecoNo.mic development initiatives		3	300						1
Na				Loca	ublic				including capital projects by June 2019 - Urban Area			200	-					-
											4	200						
_		LED14	J Danxa	ie +	tion	4.00%	To create jobs to reduce unemployment and	Number of permanent jobs which exceed 3	Creating 30 permanent jobs which exceed 3 months	R 0	1	0		0				Attendance Register
National KPI	<			Local Economic Development	Public Participation		enhance local	months - Rural Area	through the Municipality's		2	20	00					Confirmation letter
ation	N/A			cal Ec evelo	ic Par		ecoNo.mic development activities		local ecoNo.mic development initiatives		3	0						
Z				م و	Publ				including capital projects by June 2019 - Rural Area		4	10						
		LED15	nxa	ent		4.00%	To ensure alignment	Number of	4 Cooperatives and 16		1	1 Cooperative 4		1 Cooperative 4				Cooperative
l ē			J Danxa	mdole	ioi		between LED strategies and VTSD to synergize	cooperatives (SMME's) established	SMME's in the Matlosana area established /		ı	SMME's	-	SMME's				certificate/Pty certificate
È	_			Deve	ficipat		the communication	and functional	resuscitated and functional		2	1 Cooperative 4 SMME's						Report & Council
Operational / NKPI	A/N			Economic Development	Public Participation		between the three spheres of government		by June 2019		3	1 Cooperative 4 SMME's	-					Resolution
0				Local E	P						4	1 Cooperative 4 SMME's	1					
<u>m</u>		LED16	J Danxa	Local Economic Development	Public Participation	4.00%	To conduct consultations meeting to	Number of LED consultation meetings	Conducting 12 LED consultation meetings with	R 0	1	3 Meetings		3 Meetings conducted				No.tice & Attendance
Operational	N/A			Conc	articip		share information with all relevant stakeholders	conducted with stakeholders	stakeholders by June 2019		2	3 Meetings	0					Register. Minutes
Ope	-			ocal F Deve	blic P		Televant stakenoiders	Stakeriolders			3	3 Meetings						
					- P						4	3 Meetings						
la l		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	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by	R 0	1	1 Workshop		1 SMME workshop conducted				No.tice & Attendance Register
Operational	N/A			Econ	Partici			and cooperatives	June 2019	[	2	1 Workshop	(0)					1
Ö				Local Deve	J Dlic F						3	1 Workshop			1			1
				_	4						4	1 Workshop						1
Operational	85102300120	COM1	N Makgetha	inancial Viability & Management	Financial Management	4.00%	To promote the city and communicate programmes to ensure a well informed community	R value spent on marketing activities	Spending on marketing activities according to Marketing Plan by June 2019	R 1 210 600	1	25% R302 650	*	R 83 458.00	3 votes were combined into 1 with different expenditure expectations in different quarters.	Bulk of the budget to be spent in the third quarter and forth quarter	Branding Material close qoutation (R200 000) and outdoor advertising removal of illegal signs (600 000) will be spent on the third quarter and forth quarter. Others will be spent as an when required.	and resolution

		Municip					2	50% R605 300				1
							3	75% R907 950				
							4	100% R1 210 600				

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	newsletters compiled and distributed	Compiling and distributing 4 external newsletter regarding Council affairs to the community by June 2019		-	1 2 3	1 Newsletter 1 Newsletter 1 Newsletter	1 Newsletter compiled and distributed					Contract with service providers. Expenditure Vote. Invoices.
Opera-tonal	N/A	СОМЗ	N Makgetha	Municipal Institutional Development and Transformation	Public Participation   Fi	4.00%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by June 2019	R 0	-	1 2 3	1 Newsletter 2 Newsletters 1 Newsletters	1 Newsletter compiled and distributed					Newsletters
Operational	80052281220FPP292Z WM & 80052320601FPP29ZZ	FPM1	W Маропуа	Municipal Financial Viability & Management	Financial Management	4.00%	To promote the fresh produce market to ensure a well informed community	R value spent on fresh produce market programmes	Spending on fresh produce market programmes by June 2019	R315 900 (R31 590 + R284 310)	-	4 1 2 3	2 Newsletters R 78 975 25% R 157 950 50% R 236 925 75% R 315 900						Invoices. Expenditure Vote(GO 40). Marketing programme. Attendance registers.
Operational	80051400880FPZZZZZWM	FPM2	W Maponya	Municipal Financial Viability & Management	Financial Management	4.00%	To collect income to ensure financial sustainability	Total income collected from rental estate	Total income collected from rental estate by June 2019	R 1427 672	-	1 2 3 4	100% 22% R314 088 44% R628 176 72% R1 027 924 100% R 1 427 672	21%	R 301 159	Some tenants are behind on their rental payments	Follow up on all outstanding accounts.	Due to the finance dept that did not reimbursed market, the Go40 could not be printed	
Operational	80051400890FPZZZZZWM	FPM3	W Маропуа	Municipal Financial Viability & Management	Financial Management	4.00%	To collect income to ensure financial sustainability	Total income collected from ripening and cooling rooms	Total income of collected from ripening & cooling rooms by June 2019	R 1500 707	-	2 3 4	40% R300 141 40% R600 283 70% R1.050 495 100% R1.500 707	17%	R 251 553	Some farmers still prefer not to put their produce in out cooling rooms	Agents will be engaged on the matter.	Due to the finance dept that did not reimbursed market, the Go40 could not be printed	
Operational	80051380620FPZZZZZWM	FPM4	W Маропуа	ılcipal Financial Viability & Management	Financial Management	4.00%	To collect income to ensure financial sustainability	Total income collected from market commission (dues)	Total income collected from market commission (dues) by June 2019	R 19 133 028		2 3	20% R3 826 606 40% R7 653 211 70% R13 393 120	21%	R 4 057 048			Due to the finance dept that did not reimbursed market, the Go40 could not be printed	

					Mur						4	100% R19 133 028					
ſ		WZZZ	FPM5	oonya	ial ment	nent	4.00%	To collect income to ensure financial	Total income collected from rental of carriages by June	R 210 600	1	20% R42 120	21%	R 43 906		Due to the finance dept that did not	
	.5	OFPZZ; M		W Ma	Financ	anager		sustainability	2019		2	40% R84 240					FreshMark System printout
	<u></u>	40083			nicipal lity & N	ncial M					3	70% R147 420					
		80051			Viabi	Fina					4	100% R210 600					

## 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 (6)
 0%

 Municipal Financial Viability & Management (6)
 25%

 Good Governance and Public Participation (12)
 50%

100%

OPERAT	ONAL																				100 /8
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustmen t Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
utput 5		DPS1	Nkhumane	and and ion	ment	4.17%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time	queries (exception report) received from the Auditor-	R 0			1	100% No. received / No. answered		None				NO Audit Queries were received. Only meeting held with AG.	Tracking document. Execution letters / No.tes
Outcome 9 - Output 5	N/A			nunicipai mistri Development Transformat	Financial Manage			frame	General within the required time frame by No.vember 2018				2	100% No. received / No. answered	<u></u>						
				f	Œ								3 4	_	_						-
		DPS2	L Nkhumane	Participation		4.17%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No. received / No. implemented		80% 10 Received / 8 Implemented			2 Resolutions not implemented will be done in the next quarter		Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
Operational	N/A			and Public F	Good Governance				2019				2	85% No. received / No. implemented	(3)						
Ope				Governance and Public Participation	Good G								3	85% No. received / No. implemented							
				Good (									4	85% No. received / No. implemented							
		DPS3	L Nkhumane	and Public Participation	псе	4.17%	To reduce risk areas and protect the municipality against legal actions		Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			1	80% No. received / No. mitigated		60 % 3 Received / 2 Mitigated				PS-R1: Was executed on 28 Sept. 2018 - CSF was launched. PS-R3: Could not be finalized due to lack of funds available	Director's risk register. Execution letters / No.tes
Operational	N/A			vernance and Pul	Good Governance								2	80% No. received / No. mitigated							
				Good Govern	Ø								3	80% No. received / No. mitigated							
													4	80% No. received / No. mitigated							
nal		DPS4	umane	nance lic ion	nance	4.17%	To ensure the that the quality of the information is	Annual Report input	2017/18 Annual Report input	R 0			1	Draft information submitted		Draft information submitted					Signed-off AR template and narritve
Operational	NA		L Nkh	Good Governan and Public Particination	Good Governan		on an acceptable standard	provided before tabling of the draft annual report	before the draft annual report is tabled by October 2018				3 4	Credible 2017/18 Annual	$\bigcirc$						
utput		DPS5	nane	all Ce	auce	4.17%	To ensure that the programmes and projects of	Directorate's IDP	Providing the directorate's IDP inputs before the 2019/20 IDP is	R 0			1	-		-					Signed-off IPD needs and priority list
0-6-0	N/A		Nkhun	od Governan and Public Particination	overna		the directorate are	before the 2019/20	tabled by 30 May 2018				3	_	•						and priority list
Outcome 9 - Output 1	_			and Partig	Good Governance		incorporated	IDP is tabled					4	Credible 2019/20 IDP inputs provided							
l _		DPS6	lan l	Ĕ.	ince	4.1/%	To ensure that the all the	Directorate's SDBIP	Providing the directorate's	R 0			1	-	_	_					Signed-off SDBIP

DIRECTORATE PUBLIC SAFETY 61 1ST QUARTER 2018/19 SDBIP

iona	.	thum	ema ublic latiou		inputs before the dra	ft SDBIP inputs before the draft		2	-				planning template.
berat		Ž	P d digital of	catered for	2013/20 30011 13	25 May 2018		3	_				Attendance register
8			Page Ball			,		4	Credible 2019/20 SDBIP				

		DPS7	L Nkhumane	ic Participation	8		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	R0	1	100% No. received / No. comments within 7 working days 100%		100% 1 Received - Licensing / 1 Commented - Licensing			The ADL was instructed to send the SLA to Legal Section for their inputs and comments. After several attempts to get P.O.E's from the ADL, up to date none was received	SLA receited and I comments register. SLA with comments
Operational	N/A			Good Governance and Public Participation	Good Governance						3	100% No. received / No. comments within 7 working days 100% No. received / No. comments within 7 working days						
		DPS8	eu	+		4.17%	To attend to all LLF	Number of LLF	Attending 12 LLF meetings by	RO	4	100% No. received / No. comments within 7 working days  3 Meetings		3 Meetings attended				No.tices. Agenda.
Operational	N/A		L Nkhuma	Institutional Development	Institutional Capacity		meetings to ensure industrial harmony	meetings attended	June 2019		2 3 4	3 Meetings 3 Meetings 3 Meetings	$\odot$					Attendance register.  Minutes
		DPS9	L Nkhumane	Participation		4.17%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R0	1	90% No. received / No. implemented		100% 2 Received / 2 Implemented				Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
Compliance	ΑN			Governance and Public Participation	Good Governance						2	No. received / No. implemented	$\odot$					-
				Good Governan	900						4	No. received / No. implemented  90% No. received / No. implemented						-
8		DPS10		and	8		To improve the audit outcome from the AG	No. of Audit Steering Committee meetings	Attending 12 Audit Steering Committee meetings (directors)	R 0	1	3 Meetings		3 Meetings attended				Resolution register. Copy of resolutions.
Compliance	§ S		L Nkhur	Governance ( Public	Good		outcome nom the AG	conducted	to improve the audit outcome by		3	3 Meetings 3 Meetings	$\odot$					Execution letters / No.tes
Ŝ			-	Gove	ලි				June 2019		4	3 Meetings				+		(supporting documents)
		DPS11	L Nkhumane	Good Governance and Public Participation		4.17%	To improve the internal control environment	No. of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0	1	80% No. received / No. implemented		100% No IA recommendations received				Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
mpliance	A/N			and Public	Governance						2	No. received / No. implemented	$\odot$					
Ö				Governance	Good (						3	80% No. received / No. implemented						
											4	No. received / No. implemented						
900		DPS12	l a	e and	_ 80	4.17%	To ensure that the set goals of council are	No. of SDBIP meetings with senior	Conducting 12 SDBIP meetings with senior personnel in own	R 0	1	3 Meetings		3 Meetings conducted		1		No.tices. Agenda.  Attendance Register.
mpliar	¥		- Nkhu	GOOD smance Public	Good		achieved	personnel in own directorate conducted	directorate by June 2019		3	3 Meetings 3 Meetings	$\odot$			+		Minutes.
Š				Gove	Ś			an octorate conducted			4	3 Meetings	1					1

perational	DPS1	13 C Nkhumane	ernance and Public articipation	c Participation	4.17%	To promote community safety	Forum established and number of community safety	Establishing a Community Safety Forum and conducting 3 community safety campaigns in the CoM municipal area according to programme by June 2019	R 0		1	Establishment and implementation of Community Safety Forum	0	CSF was launched on 28 September 2018 in City of Matlosana. The Report has not yet been signed.			Establishment documentation. Programme. Feedback Register. No.tices. Council resolution. Marketing material. Vote number.
٠			\& L	Pub							2	1 Campaign conducted					
			100	_							3	1 Campaign conducted					1
											4	1 Campaign conducted					1

Compliance	ΝΆ	FIR1	S Mpato	Service Delivery & Infrastructure Development	Good Governance		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	RO	1	225 Inspections	<u></u>	227 Inspections conducted				Over Achievement is due to additional inspections with different stakeholders since the establishment of By-law enforcement committee	Inspection No.tice.
				Servic							3	225 Inspections 225 Inspections	-						-
											4	225 Inspections	$\dashv$						†
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	RO	1	2 Sessions		3 Sessions conducted				Uncontrollable - Need to respond as we receive The Division received more than 2 requests to conduct Ward Sessions	Monthly reports.
					Publ						2	2 Sessions							†
				Servic							3	2 Sessions	1				1		1
											4	2 Sessions	7						
		FIR3	parto	ure unt	5	4.17%	To promote fire safety		Conducting 4 fire safety	R 0	1	1 Campaign		1 Campaign conducted					Request from schools.
Operational	N/A		S Mp	Service Delive & Infrastructur Develonment	Public Participation			campaigns conducted at schools	campaigns for schools in the CoM municipal area according		2	1 Campaign							Identified farm schools. Photos (when camera
Opera	z			Infras	Pu				to programme by June 2019		3	1 Campaign	_						available)
				გ∞ -		1.150/					4	1 Campaign			D. 1 000 000				
Operational	10151368600PRZZZZZWM	LIS1	S Munt	Municipal Financial Viability & Management	Financial Management	4.17%	To effectively do revenue collection to ensure sound financial matters	R value income collected from driver's licenses	Collecting income from driver's licenses (excluding Prodiba fees) by June 2019	R 7 055 100	1 2	R 1 763 775	=		R1 608 379	Due to Live Scan in Hartbeesfontein be defective, members of public do not go for renewal/testing at Hartbeesfontein having a influence on income	To promote services of Driving Licenses in local papers and on radio		NATIS Balance Register. Figures. GO40
	0151			nici	Ë						3	R 5 291 325	1				†		-
	-			Ē							4	R 7 055 100	7						1
Operational	10151380620PRZZZZZWM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	4.17%	To effectively do revenue collection to ensure sound financial matters	registration and	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	1	R 263 485	<u>·</u>		R3 041 589			Income cannot be estimated as it depends on how the public makes use of the services at the Lisensing Division	
Ope	8062			al Fin Mana	cial						2	R 526 967							
	1513			nicipi	Final						3	R 790 455							
				₹		Ш					4	R 1 053 939							
nal	10151400890PRZZ ZZZWM	LIS3	S Muntu	ranciai & ent	eut	4.17%	To effectively do revenue collection to ensure sound		Collecting income from Motor Vehicle Testing by June 2019	R 2 794	1	R 699			R158 775			Target set too low - needs to be reviewed	NATIS Balance Register. Figures.
Operational	00890 ZZWA		S	iicipai Finan Viability & Janademen	Financial Management		financial matters	vehicle testing			2	R 1 397	<u></u>						GO40
å	1514 ZZ			Aan Via	Fir						3	R 2 095	_						1
		110.		Ĕ.		4.4=0.				D 404 00=	4	R 2 794			D00 400	D. #	1		NATIO D. I
Operational	10151060110PRZZZZZWM	LIS4	S Munti	nancial Viability iagement	Financial Management	4.17%		R value income collected from businesses, hawkers and stands	Collecting income from businesses, hawkers and stands by June 2019	R 421 387	1	R 105 345			R23 408	Both inspectors leave the Council. One on peinsion the other one medical unfit. No inspectors to perform		Inspectors to be appointed and trained to enable inspections	NATIS Balance Register. Figures. GO41
obe	6011			Man Man	cial						2	R 210 689							]
	1510			Municipal & N	Finar						3	R 316 034	_						1
	10			Ē							4	R 421 387					1		
rational		TRA1	der Linde	ivery & ture	articipation	4.17%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement	K 0	1	3 Road blocks	(0)	3 Road blocks conducted					Attendance register (Total traffic officers)
읉	Ž		ğ	E tra	artic				agencies in the CoM municipal area by June 2019		2	6 Road blocks							Feedback register (All

DIRECTORATE PUBLIC SAFETY 65 1ST QUARTER 2018/19 SDBIP

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- 1 -	5 I	u	। ≧ ਵਿੱਤੀ ।				3	3 ROBU DIOCKS					block) Dates of road
- 1		1 1	튬 = 니 윽 l				 	2 Dood blooks		+	t		T
- 1		1 1	ا ت ا م				4 1	3 Road blocks					blocks / duration

Operational		TRA2	E van der Linde	and Public	Public Participation	4.17%	To promote road safety	road safety campaigns	safety campaigns at schools and crèches in the CoM	R 0	1 2 3 4	5 Campaigns 6 Campaigns 20 Campaigns 5 Campaigns		5 Campaigns conducted					Programme. Feedback Register. Marketing material. Vote number.
Complance	10201040100PRZZZZZZWM	TRA3	E van der Linde	Municipal Financial Viability & Management	Financial Management	4.17%	To collect revenue to ensure sound financial matters	R value income collected from outstanding traffic fines	Collecting income on traffic fines by June 2019	R 6 703 398	1	R 1 675 850	*		R238 180	All fine monies do not reflect on the Venus System	Finance to rectify this problem urgently	Receipting is done by Finance. The short codes must be corrected by Finance. A follow-up will be made at Finance. Income depends on if the public pay their fines Money can only be collected from the public if a warrant of arrest is issued. There is still a problem at Finance Dept. with receipting	
											3	R 5 027 549	4						_
mplance	10201040080PRZZZZZWM	TRA4	E van der Linde	inancial Viability &	Financial Management	4.17%	To collect revenue to ensure sound financial matters	R value income collected from warrants of arrest	Collecting income on warrant of arrests by June 2019	R 558 617	1	R 6 703 395 R 139 654	<u> </u>		R246 850			Due to the low income of Traffic Fines we concentrated on the execution of W.O.A to generate income	f Daily Recons / Receipts. Income Votes. GO40
Co	102010400			funicipal Fi	Financia						3	R 279 308 R 418 962 R 558 617	1						-

1ST QUARTER 2018/19 SDBIP

# 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%

OPERATI	ONAL																				100%
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key Performanc	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 / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Output 5		DPHS1	SP Phala			5.88%	To ensure an effective external audit process (Exception report)	% 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	R 0			1	Nr. received / Nr answered 100%		No exceptions received in 1st quarter					Tracking document. Execution letters / notes
Outcome 9 - Output 5	N/A			Municipal Institutional Development and	Financial Management				November 2018				3	Nr. received / Nr answered 100%	$\odot$						
		DPHS2	SP Phala	+		5.88%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	- 85% No received / No implemented		64% 28 Received / 18 implemented		New resolutions	To implement in 2nd quarter		Resolution register. Copy of resolutions. Execution letters /
Operational	N/A			Good Governance and Public Participation	Good Governance								3	85% No received / No 85% No received / No implemented	(1)						notes (supporting documents)
		DPHS3	Phala	1		5.88%	To reduce risk areas and protect the municipality	% of all identified high /	Mitigating 80% of the directorate's identified high / maximum / extreme risks by	R 0			4	85% No received / No 80% No. received / No.		0% 3 Received / 0		No budget provision and organogram not	Reqest funding in adjustment budget		Director's risk register. Execution
Operational	N/A		S	and Public Participation	vernance		against legal actions	mitigated by implementing corrective measures	implementing corrective measures by June 2019				2	mitigated 80% No. received / No. mitigated		mitigated		yet approvde			letters / notes
Орег				Good Governance a	Good Gover								3	80% No. received / No. mitigated							
		DPHS4	a	9		5.88%	To oncure the that the quality	Directorate's 2017/19 Appual	Providing the directorate's 2017/18 Annual	D.O.			4	No. received / No. mitigated Draft information		Draft information	PMS - Outdated				Signed-off AR
Operational	N/A	DF1134	SP Phal	emance and	Good Governance	3.00%	of the information is on an acceptable standard		Report input before the draft annual report is tabled by October 2018	N U			1	submitted		submitted	information – most irrelevant to the KPI				template and narritve
Open	2			Good Goven Public Parl	99 poog								2 3 4	Credible 2017/18 Annual							
Outcome 9 - Output 1	N/A	DPHS5	SP Phala	Good Governance and	Good	5.88%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0			1 2 3		••	_					Signed-off IPD needs and priority list
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	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	R 0			1 2 3	inputs provided	•••	-					Signed-off SDBIP planning template. Attendance Register
Oper				Good Gr	Good Gr								4	- Credible 2019/20 SDBIP inputs provided							

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 a allocated contracts as received from the legal section by June 2019		1 2 3	100% No received / No comments within 7		0 Received	PMS - Please place letter from Legal on file to indicate no			SLA receited and comments register. SLA with comments
Operational	ΝA	DPHS8	SP Phala	Municipal	Institutional Capacity	5.88%	To attend to all LLF meetings to ensure industrial harmony	attended	Attending 12 LLF meetings by June 2019	R 0	1 2 3 4	3 Meetings 3 Meetings 3 Meetings 3 Meetings	0	3 Meetings attended				Notices. Agenda. Attendance register. Minutes
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	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	RO	3	90% No received / No implemented your received / No implemented your received / No implemented		No AC committee resolutions received				Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
Compliance	N/A	DPHS10	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0	1 2 3 4	3 Meetings 3 Meetings 3 Meetings 3 Meetings 3 Meetings		2 Meetings attended		Did not receive invitation	Will attend the meetings in the future	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
Compliance	N/A	DPS11	L Nkhumane	Good Governance and Public Participation	Good Governance	5.88%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Interna Audit recommendations by June 2019	RO	1 2 3	80% No received / No implemented  80% No received / No implemented 80% No received / No implemented 80% No received / No implemented 80% No received / No implemented	8	No received	PMS - This is highly unlikely – please make an appointment with IA			Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
Compliance	N/A	DPS12	SP Phala	Good	Governance	5.88%	To ensure that the set goals of council are achieved	No 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	1 2 3 4	3 Meetings 3 Meetings 3 Meetings 3 Meetings 3 Meetings		4 meetings				Notices. Agenda. Attendance Register. Minutes.
Outcome 9 - Output 4	25102301440PRMRCZZWM	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	Transfering 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	1 2 3 4	Compiling verification forms  Compiling verification forms  250 Registrations R128 688  250 Registrations R257 377	<u></u>	75 verification forma completed and 40 Registrations		40 verification forms were not copied	Improvement of communication. Will communicate with public directly	Verification form. Registration record from the conveyors Proof of payments System printout

			Service Delivery & Infrastructure	Infrastructure Services						2	Nr. received / Nr resolved 100% Nr. received / Nr resolved 100%		convened for the July 2018 and July 2018 and July 2018 and meetings did in happen due to availability of members of the committee /	e 24 th the	Reports to Dispute Resolution Committee (item) Outcome / Minutes
Operational N/A	LAN1	C Sefanyetso	Good Governance and Public Se	Good Governance	5.88%		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	1 2 3	Nr. received / Nr resolved 100% Advertisement for appointment of Service Providers Finalisation of appointment of Service Collection of data and progress report to Counci All land parcels audited, Land Audit Report and Land Register available;	Advertisment did not take place	No buget for pi	Requesting buget in the ajustment buget	Deed of Donation. Copy of letter of request and correspondence from State Attorney and copy of letter from our Attorneys confirming sending the original Title Deeds to the State
Operational 25151385230PRZZZZZWM	TP1	D Selemoseng	Municipal Financial Viability & Management	Financial Management	5.88%		R value income collected from building plan application	Collecting income from building plan applications by June 2019	R 873 990	1 2 3	R 218 498  R 436 995  R 655 493		could not be a		Attomey. Report to
Operational 25201424530PRZZZZZZWM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	R value income collected from land use / development applications	Collecting income from land use / development applications by June 2019	R 186 293	1 2 3	R 837 990 R 46 573  R 93 147 R 139 720 R 186 293		could not be a		Ledger Daily Recons / Receipts Income Votes GO40

### 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%

IDP PRO	JECTS																				100%
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	30151167300P RZZZZZWM	LIB1	M Brown / C Sedupe	Service Delivery & Infrastructure Development	Good	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 repairs, purchases and projects e.g.	1 2 3 4	R 0 R 150 000 R 216 000			R 0				Reports to province. Proof of payment. Vote numbers.
DORA Grant	30151167300PRZ ZZZZWM	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		Jouberton library reNo.vated - see business plan	1 2 3 4	R 0 R 0 R 400 000 R 500 000	•••		R O				Reports to province. Proof of payment. Vote numbers.
IDP Linkage / Project ID.		Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustme nt 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
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)	% 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 No.vember 2018	R 0			2	100% 'Nr. received / Nr answered  100% 'Nr. received / Nr answered  -		100% 0 received and 0 answered				No exception reports from the Auditor General affecting the Department	Tracking document. Execution letters / notes
Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1 2 3	85% No received / No implemented 85% implemented / No implemented		82% 28 received and 23 attended					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
Operational	N/A	DCD3	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			3	No. received / No. mitigated 80% No. received / No. mitigated No. mitigated No. mitigated		25% 4 recieved and 1 mitigated					Director's risk register. Execution letters / notes
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 tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0			1 2 3 4	Draft information submitted  Credible 2017/18	<u></u>	Draft information submitted					Signed-off AR template and narritve

$\overline{}$	Jr	DCD5	Ø	1 o 1	Ф	2.86%	To ensure that the programmes	Directorate's IDP inputs	Providing the directorate's IDP inputs	IRO I	 1	T	I			1	T	I	Signed-off IPD nee
-	ľ	БОВО	lolaw	Good Governance and Public Participation	Good Governance	2.0070	and projects of the directorate	provided before the 2019/20	before the 2019/20 IDP is tabled by		2	-		-			1		and priority list
: -	≨		MM Mola	Publ	overi		are incorporated	IDP is tabled	30 May 2018		3	-	• • •			+			+
5 I	_		-	and Gr	ğ Ö							Credible 2019/20 IDP				+			-
				8 -	9						4	inputs provided							
	[	DCD6	w w		Ф	2.86%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP	R0	1	_		-					Signed-off SDBIP
ब्र			Mola	ic ic	Good Governance		directorates KPI's are catered	before the draft 2019/20	inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018		2	_							planning template.
ato	≨		MM Mol	Publ	уег		for	SDBIP is			3	_	00						Attendance Regist
Operational	_			d Gc and 'artic	ğ							Credible 2019/20							1
- I				Good Governance and Public Participation	99						4	SDBIP inputs							
-	-	DCD7	- O			2.86% To comply with legal Percentage of SLA / lease Ensuring that 100% of SLA / lease R 0	provided 100%		1 SLA received		+		Grass cutting SLA	SLA receited and					
	ľ	5051	MM Molawa			2.0070	requirements (sec 116 of	agreements which are	agreements received director			No received / No		days and %???				commented on.	comments registe
			≥	.uo			MFMA)		comments within 7 working days of		1 1	comments within 7							SLA with commer
			2	cipat				allocated contracts, as	receival in terms of all allocated contracts as received from the legal			working days 100%							
				Parti				received from legal section	section by June 2019										_
				and Public Participation	ance							100% No received / No							
	≸			d P.	vern						2	comments within 7							
operational in	z			se au	8							working days							
<b>'</b>				nanc	Good Governance							100%	1			+			1
				Gover	-							No received / No							
											3	comments within 7							
				poo9								working days							_
											4	100% No received / No							
+	-	DCD8	Ø			2.86%	To attend to all LLF meetings to	Number of LLF meetings	Attending 12 LLF meetings by June	RΛ	1	3 Meetings		3 Meetings attended			+		Notices. Agenda.
5		5050	MM Molawa	Municipal Institutional Development and	ity al	2.0070	ensure industrial harmony	attended	2019		2	3 Meetings	$\odot$	o meetings attended		+			Attendance regis
5000	≨		Σ	itutic elopi and	Institutional Capacity						3	3 Meetings				+			Minutes
3			-	De II	<u>s</u> 0						4	3 Meetings	-			+			+
+		DCD9	e s			2.86%	To ensure that the mandate of	% of Resolutions of the Audi	Implementing 90% of all directorates	R 0	1	90%		No Audit Committee		+		The Directorate does	Resolution registe
			Molaw	6			Audit Committee is executed	Committee implementation	Audit Committee resolutions by June		1	No received / No		resolution received				not have any	Copy of resolutio
			Ž	ipati				within required timeframe	2019		1	implemented		during the 1st Quarter				resolutions	Execution letters /
			_	<sup>2</sup> artic															notes (supporting documents)
.				Public Participa	nce							90%	$\odot$						uocuments)
Compliance	_			P. I	erna						2	No received / No implemented							
	≨			e and l	<u>É</u>						-	90%	-			+	+		-
3				Jano	Good Governance						3	No received / No							
				Govern	0						"	implemented							
				ğ								90%	1						1
				900g							4	No received / No							
$\perp$	_											implemented							
	[	DCD10	olawa	Good Governance and Public Participation	9	2.86%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings	Attending 12 Audit Steering Committee meetings (directors) to	R 0	1 .	3 Meetings		4 Meetings attended				Director was on sick leave on 19 July 2018	Resolution registe
<u> </u>			MM Molawa	ance	Good Governance			conducted	improve the audit outcome by June		1								Execution letters /
	≸		≥	vern:	ove				2019		2	3 Meetings				1	+	1	notes (supporting
3				98.9	8						3	3 Meetings							documents)
				] PE 30	ගි						4	3 Meetings	-			+			+
+	-	DCD11	9	-		2.86%	To improve the internal control	No of Internal Audit	Implementing 80% of the directorates	R O	+ +	80%		100%			1		Resolution registe
	ľ		l iii	atio		2.0070	environment	recommendations	Internal Audit recommendations by	1	1	No received / No		2 received / 2					Copy of resolution
			₩ K	rticip				implemented	June 2019		-	implemented		implementecd					Execution letters
			P NKhumane	Public Particips	8						2	80% No received / No	$\odot$						notes (supporting documents)
3				ig							2	implemented							documents)
	≸			and F	Good Governar							80%	1						1
3				eou.	) poc						3	No received / No							
				erna	ŏ							implemented	]						
				go.								80%							
- 1				Poog							4	No received / No implemented							
	- 1			ı 0 l		1	1	T. Control of the Con	1	1	1	Implemented	1	1		1	1	1	1
$\perp$	_	DCD12	-	nance lic ion	nance	2.86%	To assess that the east of the	No of ODDID according 111	Conducting 12 SDBIP meetings with	D.0	 +	3 Meetings		3 Meetings conducted		+	+	+	Notices. Agenda.

DIRECTORATE COMMUNITY DEVELOPMENT 72 1ST QUARTER 2018/19 SDBIP

plian	≰	Σ	Publ Publ ipati	элеп		directorate conducted	by June 2019		[	2	3 Meetings					Minutes.
m C	_	Σ	and Sartic	ğ						3	3 Meetings					
~			8 4	Š						4	3 Meetings	1			1	1

Operational	20102303320PRMRCZ ZWM		D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	2.86%	To advance aviation facilities to the community and to comply with legislation	approved	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by June 2019	R 6 318	1 2 3	- - - 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	3	3 Inspections conducted		3 Inspections conducted		Inspection Report
Operational	¥,N	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	2.86%	To host annual arbour event for the community of Matiosana (educational project) to promote a sustainable environment	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by September 2018	R 0	1 2 3 4	1 Arbour Day event hosted	<u></u>	1 Arbor Event Hosted		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)	The percentage of households with access to basic level of refuse removal	100% of Households with access to basic level of refuse removal by June 2019 - Urban area	R0	1 2 3	- 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	Nr. 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	1 2 3 4	-  -  -  0	•	-		Register. Town maps.
National KPI - Outcome 9 - Output 2	ΑΝ	REF3	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.86%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of refuse removal	0% of Households with access to basic level of refuse removal by June 2019 - Rural area (Unproclaim land)	R 0	3	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	Nr. of refuse removal backlogs eliminated - Rural Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2019 - Rural area (Unproclaim land)	R 0	1 2 3 4	_ _ _ _ 0		-		Register. Town maps.
Outcome 9 - Output 2	N/A	HEA1	NM Motsoenyane	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by June 2019	R 0	1 2 3	2 Health programmes 2 Health programmes 2 Health programmes 2 Health programmes	$\odot$	2 Health programmes conducted		Notice Programme Attendance Register Lesson Plan Report

1ST QUARTER 2018/19 SDBIP

Outcome 9 - Output 2	2306620000000000	HEA2	NM Motsoenyane	Municipal Institutional Development and Transformation	Good Governance	2.86%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by June 2019	R 3 522 498		3	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 522 498	•••	-		RoE COIDA assessment document Requisition Proof of payment
Outcome 9 - Output 2	15102320603	НЕАЗ	NM Motsoenyane	Municipal Institutional Development and Transformation	Good Governance	2.86%	To ensure compliance with the Occupational Health and Safety Act to prevent injuries	First aid boxes replenished as per request	Purchase, distribution and replenising first aid boxes in Council by June 2019	R 56 398	New Indicator	2 3	Develop an inventory register of all first aid boxes Purchase and distribute first aid boxes for sections that never had. RS6 398 In-service safety reps on the responsibility to monitor and report the need for Report to Council on a		Inventory register developed		No.tices First Aid Box register Report Resolution
Operational	N/A	LIB3	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at all KOSH schools	Presenting 36 awareness programmes at schools and other venues in the KOSH area by June 2019	R 0		1 2 3 4	10 Programmes 5 Programmes 12 Programmes 9 Programmes	$\odot$	12 Programmes presented	Two telephonic requests from pre-schools were made	Notices. Attendance Register. Progress report.
Operational	N/A	LIB4	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%		Number of awareness programmes presented at libraries in the KOSH area	Presenting 160 awareness programmes at all KOSH libraries by June 2019	R 0		1 2 3 4	45 Programmes 20 Programmes 55 Programmes 40 Programmes	<u></u>	45 Programmes presented		Notices. Attendance Register. Progress report.
Operational	N/A	LIB5	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of library interest events presented	Presenting 57 library interest events in the KOSH area by June 2019	R 0		1 2 3 4	15 Events 8 Events 16 Events 12 Events	$\odot$	15 Events presented		Notices. Attendance Register. Progress report.
Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of consultation sessions conducted	Conducting at least 135 consultation sessions with educators, students and researchers upon request to promote heritage awareness and disseminate educational content by June 2019	R 0		2 3 4	33 Sessions 38 Sessions 34 Sessions 30 Sessions	$\odot$	33 Sessions conducted		Consultation proof forms
Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%		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	R0		1 2 3 4	8 Programmes  12 Programmes  10 Programmes  6 Programmes	<u></u>	9 Programmes presented	One additional programme was presented upon ve request of attended	

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	1 2 3 4	44 Programmes 20 Programmes 20 Programmes 26 Programmes	<u></u>	46 Programmes presented			Museum / site booking form. Photos
Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 12 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2019	R 0	1 2 3 4	4 Projects 3 Projects 3 Projects 2 Projects	$\odot$	4 Projects convened			Programme. Photographic evidence.
Operational	N/A	SP01	v Songwe	Good Governance and Public Participation	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		1 2 3 4	1 Meeting 2 Meetings 1 Meeting 2 Meetings	<u></u>	1 Meeting 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 KOSH 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	1 2 3 4	1 Sport Awards R52 650		-			Invites. News paper. Notice. Schedule of evening. Photos. Resolution. Invoices.
Operational			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 KOSH area	collaboration with sport clubs	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)	2 3 4	1 Event R52 650 1 Event R105 300 3 Event R265 250 3 Events R421 200	<u></u>	1 Event		Awaiting Market to provide invoice - only fruits bought	Invites. News paper Notice. Schedule of evening. Photos. Invoices. GO40
Operational	30201402570PRZ ZZZZWM	SPO4	v Songwe	Municipal Financial Viability & Management	Financial Management	2.86%	To effectively do revenue collection to ensure sound financial matters	R value income collected from rental agreements spor grounds	Collecting income from rental agreements of sport grounds by June 2019	R 210 600	1 2 3 4	R 0 R 0 R 105 300 R 210 600		-	R 0		Register

KPI's 35 100%