






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










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


Service Delivery & Infrastructure Development (2)	5%
Municipal Institutional Development and Transformation (4)	9%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (0)	0%
Good Governance and Public Participation (39)	86%
	100%

IDP PROJECTS																					
IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
IDP - Grant Funding		MM1	E Marumo	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	MIG (NDPG & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG grants (NDPG & DME included) allocated for the City of Matlosana spent	Spending of MIG grants (NDPG, WMIG, EEDSM & DME included) allocated to the City of Matlosana by June 2019	R 187 099 426			1	R9 354 971 5%		2%	R 3 401 125				Excell spreadsheet
													2	R56 129 827 30%							
													3	R93 549 713 50%							
													4	R187 099 426 100%							
IDP - MIG Roll- Over Funding		MM2	E Marumo	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	MIG roll-over funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG roll-over grants allocated to the City of Matlosana	Spending of MIG roll-over grants allocated to the City of Matlosana by June 2019	R39 707 850 - Not approved yet			1	–		–				Excell spreadsheet	
													2	–							
													3	R19 853 925 50%							
													4	R39 707 850 100%							
OPERATIONAL																					
IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Operational	N/A	MM3	E Marumo	Municipal Institutional Development and Transformation	Financial Management	2.22%	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	Nr. received / Nr answered 100%		1 Received / 0 Answered 0%			Solicit responses from mentioned Snr Managers		Tracking document. Management response
													2	Nr. received / Nr answered 100%							
													3	–							
													4	–							
Operational	N/A	MM4	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure good governance by executing the mandate of council	% 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		16 Received / 13 Implemented 81%				Departmental resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
													2	85% No received / No implemented							
													3	85% No received / No implemented							
													4	85% No received / No implemented							
Operational	N/A	MM5	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To reduce risk areas and protect the municipality against legal actions	% 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			1	80% No received / No mitigated		0% 3 received / 0 mitigated				Directorate's risk register. Execution letters / notes (supporting documents)	
													2	80% No received / No mitigated							
													3	80% No received / No mitigated							
													4	80% No received / No mitigated							

[illegible]


Compliance	N/A	MM14	E Marumo	Good Governance and Public Governance	2.22%	To ensure that the set goals of council are achieved	No of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by June 2019	R 0			1	3 Meetings		3 Meetings conducted					Notices. Agenda.
												2	3 Meetings						Attendance Register. Minutes.	
												3	3 Meetings							
												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	Approving 2017/18 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2018	R 0				1	2017/18 Annual Performance Report (Unaudited Annual Report) approved		2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 28 August 2018					2017/18 Annual Performance Report. MM Letter. MM resolution
														2	–							
														3	–							
														4	–							
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	Tabling the 2017/18 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2018	R 0				1	2017/18 Annual Performance Report (Unaudited Annual Report) approved		2017/18 Annual Performance Report (Unaudited Annual Report) approved by Council - CC100/2018 dated 28 August 2018					2017/18 Annual Performance Report. Council Resolution
														2	–							
														3	–							
														4	–							
Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To table the 2017/18 Audited Annual Report to comply with section 121 of MFMA	Audited 2017/18 Annual Report tabled before Council	Tabling the Audited 2017/18 Annual Report before Council by 31 January 2019	R 0				1	–		–					2017/18 Audited Annual Report . Council Resolution
														2	–							
														3	2017/18 Audited Annual Report tabled							
														4	–							
Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2018/19 Mid-Year Assessment Report to comply with section 72 of the MFMA	2018/19 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2018/19 Mid-Year Assessment Report by the Executive Mayor by 23 January 2019	R 0				1	–		–					MM Resolution. Council Resolution
														2	–							
														3	2017/18 Mid-Year Assessment Report approved							
														4	–							
Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To table the draft 2019/20 SDBIP to comply with legislation	Draft 2019/20 SDBIP tabled by Council	Tabling draft 2019/20 SDBIP by Council by May 2019	R 0				1	–		–					Draft 2019/20 SDBIP. Council Resolution
														2	–							
														3	–							
														4	Draft 2019/20 SDBIP tabled							
Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To approve the final 2019/20 SDBIP to ensure compliance with legislation	Final 2019/20 SDBIP approved by Executive Mayor	Approving final 2019/20 SDBIP by Executive Mayor (28 days after approval of budget) by June 2019	R 0				1	–		–					Executive Mayor Signature
														2	–							
														3	–							
														4	Final 2019/20 SDBIP approved							
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	R 0				1	–		–					Signed Agreements MM Resolution
														2	–							
														3	–							
														4	2019/20 Performance Agreements signed							
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)	Number of male employees on the first three highest levels of management	Employing 29 male employees on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees)	R 0			26 Male employees Black - 22, White - 3, Coloured - 1, Indian - 0	1	–		–					Personnel structure
														2	–							
														3	–							
														4	29 Male employees Black - 25 White - 3 Coloured - 1 Indian - 0							
Output 1		PMS9	E Morume	Good Governance and Public Participation	Institutional Capacity	2.22%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 9 female employees on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees)	R 0			26 Female employees Black - 12, White - 3, Coloured - 1, Indian - 0	1	–		–					Personnel structure
														2	–							
														3	–							

nce		RIS4	M Moabelo	Public Participation	mance	2.22%	To develop strategic documents to ensure good governance and to comply with legislation	Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the risk management strategic documents (2018/19 Charter and 2019/20 implementation plan) by the municipal manager and council by June 2019	R 0				1	2018/19 Risk Management Committee Charter approved by Risk Committee		2018/19 Risk Management Committee Charter approved by Risk Committee on 27 July 2018.
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		See 6.4 of agenda	2018/19 Risk Management Committee Charter, 2019/20 Risk Management Implementation, MM resolution.
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Compliance	N/A			Good Governance and Public Participation	Good Governance							2 –	😊								
												3 –									
												4 2019/20 Risk Management Implementation Plan approved Municipal Manager									
Compliance	N/A	MPAC1	K Moipolai	Good Governance and Public Participation	Public Participation	2.22%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 35 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2019	R 0				1 8 Meetings	😞	5 Meetings		MPAC meetings postponed due to unforeseen circumstances	To present schedule of meetings and be adopted by Committee.	Notice. Agenda. Attendance registers. Minutes	
												2 8 Meetings									
												3 12 Meetings									
												4 7 Meetings									
Compliance	N/A	MPAC2	K Moipolai	Good Governance and Public Participation	Public Participation	2.22%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s 32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 15 section 32 meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2019	R 0				1 6 Meetings	😊	10 Meetings		Mandate by Council to further investigate Irregular expenditure. Council Res CC66/2018		Over performance	Notice. Agenda. Attendance registers. Minutes
												2 3 Meetings									
												3 3 Meetings									
												4 3 Meetings									
Compliance	N/A	MPAC3	K Moipolai	Good Governance and Public Participation	Good Governance	2.22%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 10 MPAC progress reports to council which assess the efficiency and effectiveness of performance and finances achieved by council by June 2019	R 0				1 3 Reports	😊	4 Reports		Mandate by National Treasury to table Circular 92 and Toolkit training for MPAC		Over performance	Process Reports. Council Resolution
												2 3 Reports									
												3 2 Reports									
												4 2 Reports									
Compliance	N/A	MPAC4	K Moipolai	Good Governance and Public Participation	Public Participation	2.22%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by March 2019	R 0				1 –	😐	–				Advertisement/Notice for public participation. Attendance registers. Public comments. Photos.	
												2 –									
												3 1 Public participation meeting conducted									
												4 –									
Compliance	N/A	MPAC5	K Moipolai	Good Governance and Public Participation	Good Governance	2.22%	To table the 2017/18 Oversight Report to comply with s.129(1) of the MFMA	2017/18 Oversight Report tabled before Council	Tabling the 2017/18 Oversight Report before Council by 31 March 2019	R 0				1 –	😐	–				Oversight Report. Council Resolution	
												2 –									
												3 2017/18 Oversight Report tabled									
												4 –									
Compliance	N/A	IA1	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To conduct Audit Committee Meetings to ensure good governance	Number Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2019	R 0				1 1 Meeting	😊	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	
												2 1 Meeting									
												3 1 Meeting									
												4 1 Meeting									

Compliance	N/A	IA2	M Saero	Good Governance and Public Participation	Good Governance	2.22%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by June 2019	R 0			1	4th Quarter report of 2017/18 performance information		Report not issued to Audit Committee		Late completion of AFS, lead to delay in completion of Audit of 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
														1st Quarter report of 2018/19 performance information							
														2nd Quarter report of 2018/19 performance information							
														3rd 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	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2019	R 0				1	1 Internal audit progress report submitted		1 Internal audit progress report submitted							Action Plan Register. Internal audit progress reports. AG progress reports. Minutes
													2	1 Internal audit progress report submitted										
													3	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee										
													4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee										
Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.22%	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	R 0				1	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.
													2	1 Activity report submitted to AC and MM										
													3	1 Activity report submitted to AC and MM										
													4	1 Activity report submitted to AC and MM										
Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To adopt the Internal Audit Charter to comply with legislation	Reviewed IA Charter adopted in accordance with IIA standards	Adopting the reviewed IA Charter (2019/20) in accordance with IIA standards by June 2019	R 0				1	–		–							Reviewed 2019/20 Internal Audit Charter. Minutes. Attendance Register. AC
													2	–										
													3	–										
													4	Reviewed 2019/20 Internal Audit Charter										
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	R 0				1	–		–							3-Year Risk Based Audit Plan 2019/20 approved by Audit Committee. Minutes
													2	–										
													3	–										
													4	3-Year Risk Based Audit Plan 2019/20										
Compliance	N/A	IA7	M Seero	Municipal Institutional Development and	Institutional Capacity	2.22%	To conduct quality assurance improvement programme to comply with legislative requirements	Peer-to-peer quality assurance and improvement programme performed	Performing 1 peer-to-peer quality assurance and improvement programme to be submitted to MM and AC by June 2019	R 0				1	–		–							Request letter. Assessment report. Proof of submission to MM. AC minutes
													2	–										
													3	–										
													4	Assessment Report										





KPI's 45



100%


DIRECTORATE TECHNICAL AND INFRASTRUCTURE
MR R MADIMUTSA



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


Service Delivery & Infrastructure Development (45)	78%
Municipal Institutional Development and Transformation (2)	3%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (0)	0%
Good Governance and Public Participation (11)	19%
	100%




IDP PROJECTS																			
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
IDP - MIG Funded - (Multi-Year project) Partial Roll-Over	2040154016608 & 45106446020MGC37ZZWM	PMU1	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve water supply from Midvaal end point to Jouberton and Alabama to increase the water supply capacity to the community	Water supply from Midvaal end point to Jouberton and Alabama constructed	Constructing one 3.5 km of 800mm diameter oPVC pipeline for water supply from Midvaal end point to Jouberton and Alabama (Phase 1A / B) (Wards 4,5,6) by June 2019	R23 013 857 (RO) R29 900 919	1	Excavation, 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. Progress report. Invoices, vote number, GO40, Photos
											2	Excavation, laying, 2 chambers and back filling of 1km pipeline							
											3	Excavation, laying, 2 chambers and back filling of 1km pipeline							
											4	Excavation, laying, 1 chambers and back filling of 0,5km pipeline Project completed with 3.5km pipeline constructed. R63 033 852							
IDP - MIG Funded - (Multi-Year project) Roll-Over	2075154016043	PMU2	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To install and upgrade the sewer network in Khuma Proper (North East) to maintain the current infrastructure	Number of km sewer network installed and upgraded	Installing a 5,353km (160mm diameter) uPVC sewer network lines; 409 house connections, 370 manholes and upgrading of one existing tralie pump station for the sewer network in Khuma Proper (North East) (Wards 34 & 35) by March 2019.	R12 714 609 (RO)	1	Excavation 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. Progress report. Invoices, vote number, GO40, Photos
											2	Excavation of 2,673 km pipeline. Installing 2,673km pipes and 185 manholes constructed							
											3	409 House connected. Testing of sewer lines. Connected to the pump-station. Project completed R8 867 060							
											4	-							
IDP - MIG Funded - (Multi-Year project)	45106446020MGC41ZZWM	PMU3	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve bulk water supply in Alabama / Manzilpark (Phase 3B) to ensure basic water services to the community	Bulk water supply improved with a water pressure tower constructed for Alabama / Manzilpark (Phase 3B)	Constructing a 29 shaft lift in preparation of one bulk water 2 Ml pressure tower in Alabama / Manzilpark (Phase 3) (Wards 3,4,5 & 8) by June 2019	R 16 847 565	1	26 – 27 Shaft lift		Shaft 26-27 constructed	R 2 369 875				Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos
											2	28 – 29 Shaft lift							
											3	Testing of end bowl. Bulk water supply with a water pressure tower for Alabama / Manzilpark constructed. R16 847 565							
											4	-							
MIG Funded - AFA	449420MGC24ZZ16	PMU4	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To upgrade the sewer outfall line in order to handle the load during pick hours and the discharge from Jouberton and surrounding areas before the effluent is discharged and treated at the Klerksdorp treatment	Sewer outfall line in Alabama /Jouberton (Ext 19) upgraded	Upgrading and connection to the waste water treatment plant in Alabama /Jouberton (Ext 19) (Wards 5 & 11) by 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		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





IDP	75156			Service t	Infra		Plant.				2	-							Certificate	
											3	-								
											4	-								
IDP - MIG Funded (Vukupile Project)	2035254013610	PMU5	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Tigane taxi route paved and km of storm-water drainage constructed (Phase 8B)	Paving of 1.03km taxi route and constructing 1.03km of storm-water drainage in Tigane (Phase 8B) at M Angelo, N Nduma, P Kaseeme, A Lembede, M Luther, S Plaatjie, J Dube and Malolo streets by June 2019	R2 389 154 (RO)	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.	R 0				The Contractor is ahead of schedule. Leaner Contractor appointed competent 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.	Invoices / expenditure, GO 40. Photos. Completion certificate
											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								
IDP - MIG Funded (Vukupile Project)	2035254013609	PMU6	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Khuma taxi route paved and km of storm-water drainage constructed (Phase 8B)	Paving of 1.191 km taxi route and constructing 1.191 km of storm-water drainage 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.		Site establishment, clear and grub and locating existing services. 1,191km of Road bed and sub base constructed. 0,61km paving constructed.	R 0				The Contractor is ahead of schedule. Leaner Contractor appointed competent 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.	Invoices / expenditure, GO 40. Photos. Completion certificate
											2	Construction of 1.191km of road bed								
											3	Construction of 1.191km of sub base								
											4	Laying of 1.191km paving bricks. Project completed. R3 166 959								


IDP - MIG Funded	30206473520MCC19ZZ09	PMU7	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	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 at the Khuma Sports Complex according to the implementation plan by June 2019	R 12 000 000	1	Internal services (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.	R 1 366 615	Community unrest. Poor performance of the contractor	Engagements/ Formal meeting with the Consultant, Contractor and community to address issues relating to interference of the business forums		Previous appointment letter. Implementation plan. Progress report. Compliance Certificate of electrical works. Invoices, vote number, GO40, Photos. Practical Completion Certificate
											2	Earth works platforms and foundations. Concrete done. Brick work.							
											3	Brick work. Multi-purpose community hall built							
											4	Construction of sport / athletic track field R12 000 000							





IDP - MIG Funded (Multi-Year Project)	40256472420MGC22ZZNM	PMU8	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accesibility and mobility for road users	Km of Kanana taxi route paved (Phase 8B)	Paving of 1,8 Km of Monare and Leopelwane street (density test of sub-base layer included) with 80mm DDZ interlocking paving blocks in Kanana (ward 20, 25 & 27) by December 2018	R 4 116 755	1	Construction sub-base and base layer completed.		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 2017/18 financial year, hence Contractor over achieved as material was available.	Previous appointment letter. Implementation plan. Progress report. Snag list. Practical completion. Invoices, vote number, GO40, Photos. Practical Completion Certificate
		2	Laying of 1,8km 80mm DDZ interlocking paving blocks. Complete road markings and signage. R4 116 755																	
		3	-																	
		4	-																	
IDP - MIG Funded	40256472420MGC21ZZNM	PMU9	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Jouberton taxi route paved and km of storm-water drainage constructed (Phase 8)	Construction of 2,93 km paved road (1,75km of Lebaleng road and 1,18 km of Mpiseka road) and 2.751 km sub surface storm-water drainage system in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2019	R 14 098 802	1	Site establishment, clear and grub and locating existing services.		70% Site establishment, clear and grub and locating existing services.	R 0	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.	Previous appointment letter. Implementation plan. Progress report. Snag list. Practical completion. Invoices, vote number, GO40, Photos. Practical Completion Certificate	
		2	Construction of 1,75 km of road bed layers, Sub base layer and stabilisation of base layer in Lebaleng street.																	
		3	Construction of 1,18 km of road bed layers , Sub base layer and stabilisation of the base layer in Mpiseka street. 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																	








IDP - NDPG Funded 4510644610NDJC39Z332 55106433020NDCC08Z32 &	PMU10	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide internal infrastructure services for the proposed Jouberton / Alabama pricint development to improve the social and economic environment	Number of Jouberton / Alabama pricint internal services infrastructure plans designed	Designing 4 internal services infrastructure plans (1,85 km internal services - roads, storm-water drainage, water reticulation, sewer network and streetlighting) for the proposed Jouberton / Alabama Pricint development by September 2018	R 2 888 926	1	Designs approved.		Detailed design submitted and signed					Designs approved ahead of schedule in	Invoices / expenditure, GO 40. Photos. Completion certificate
										2	-								
										3	-								
										4	-								







IDP - NDPG Funded	45106445020NDC40ZWM; 55106432420NDC13ZZWM & 75156449420NDC46ZZWM	PMU11	K Dikgwalthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide bulk services for the proposed Jouberton / Alabama pricint development to improve the social and economic environment	Number of Jouberton / Alabama Precinct Bulk Services (2Ml pressure tower, switching station and cables) constructed	Constructing 1 switching station in Jouberton / Alabama pricint, constructing an underground __ km 11 KV electrical cable from the Manzilpark substation to the pricint electrical switching substation in Jouberton and construction lift shafts 1 - 10 of a 2 ML pressure tower (new bulk service) for the proposed Jouberton / Alabama pricint development (wards 3, 4, 5 & 37)	R 45 596 074	1	Site establishment. Excavations for pressure tower footings. Construction of switching station completed. Excavations and installations of the MV incomer cables and MV network cables completed.		Site establishment completed.	R 0	Poor performance of the Contractor.	Write to Contractor to catchup and provide program.	Invoice number 2 submitted in the 2nd quarter hence zero expenditure reported.	Appointment letters, scoping report, advert, Invoices / expenditure, GO 40
											2	Steel fixing for footing for the construction of a 2Ml pressure tower completed. Construction of switching station completed.							
											3	Construction of lift shaft 1 to 4 of the pressure tower completed. Installation of MV switch gear and equipment at switching station completed							
											4	Construction of lift shaft 5 to 10 for the 2Ml pressure tower completed. Testing and commission of switching station, MV cable and network completed. Project completed. R45 596							
IDP - VMWG Funded	75156449420WGC48ZZWM	PMU12	K Dikgwalthe	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 to the programme by June 2019	R 17 000 000	1	Refurbishment of the inlet works		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
											2	Refurbishment of module 1 and 2							
											3	Refurbishment of the clarifiers and chlorine handling room							
											4	Refurbishment of the slush pump-statement and drawing beds							
IDP - EEDSM Grant		PMU13	K Dikgwalthe	Delivery & Infrastructure Development	Infrastructure Services	1.72%	Reduce electricity losses associated 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	Request SCM to expedite procurement of Contractors	Draft specifications and submission of specs to SCM completed by September 2018	Appointment letter Completion Certificate GO40 Invoices Photos
											2	520 Conventional street lights replaced with LED lights (520 replaced - total)							
											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							
IDP - MIG Grant	5510643020MGC44ZZWM	PMU14	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To replace obsolete high mast lights to enhance a safe social economic environment	Number of Khuma 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
											2	Material ordered							
											3	Civil works completed							
											4	Erection of steel structures and energizing completed. 5 High mast light replaced electrical reticulation and commission. R1 500 000							
IDP - MIG Grant	5510643020MGC43ZZWM	PMU15	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To replace obsolete high mast lights to enhance a safe social economic environment	Number of Kanana High Mast Lights (Phase 1) replaced	Replacing 8 obsolete high mast lights in Kanana (Wards 23 - 27)(Phase 1) by June 2019	R 2 400 000	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
											2	Material ordered							
											3	Civil works completed							
											4	Erection of steel structures and energizing completed. 8 High mast light replaced electrical reticulation and commission. R2 200 000							
IDP - INEP Grant	55106430420INC42ZZWM	PMU16	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To construct a loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama substation (Phase 3) to maintain the current infrastructure and to cater for the increased electricity supply demand	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama substation (Phase 3) constructed	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. Payment certificates. GO40. Photos
											2	2km loop-in-loop-out new 88 kV medium voltage line constructed							
											3	Primary and secondary plant completed							
											4	Testing and Commissioning R22 000 000							
Council Funded Capital	55106456020CF60ZZWM	PMU17	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	Reduce electricity losses associated 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
											2	Order of material							
											3	Installation of 30 anti-tampering pillar boxes							

				Sevi						4	Installation of 35 anti-tampering pillar boxes - Project completed								
Council Funded Capital	55106456020CF61ZZMM	PMU18	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	Reduce electricity losses associated with municipal own consumption and improve revenue	Number of capacitor bank at the munic substation in Klerksdorp replaced	Replacing 1 capacitor bank at the munic substation in Klerksdorp by December 2018	R 1 000 000	1	Procurement of 1 capacitor bank		Procurement of 1 capacitor bank 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	
											2	Supply, intall and commission of 1 capacitor bank. Project completed							
											3	-							
											4	-							

OPERATIONAL																			
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
Outcome 9 - Output 5	N/A	DTI1	R Madimulsa	Municipal Institutional Development and Transformation	Financial Management	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 required time frame by November 2018	R 0	1	Nr. received / Nr answered 100%		100% 9 Received / 9 Answered 100%					Tracking document. Execution letters / notes
											2	Nr. received / Nr answered 100%							
											3	–							
											4	–							
Operational	N/A	DTI2	R Madimulsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure good governance by executing the mandate of council	% 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		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)
											2	85% No received / No							
											3	85% No received / No							
											4	85% No received / No							
Operational	N/A	DTI3	R Madimulsa	Good Governance and Public Participation	Good Governance	1.72%	To reduce risk areas and protect the municipality against legal actions	% 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	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 Rehabilitation and Supply of		Director's risk register. Execution letters / notes
											2	80% No received / No mitigated							
											3	80% No received / No mitigated							
											4	80% No received / No							
Operational	N/A	DTI4	R Madimulsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before 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 Report input provided					Signed-off AR template and narritve
											2	Credible 2017/18 Annual Report input provided							
											3	–							
											4	–							

Outcome 9 - Output 1	N/A	DTI5	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0	1	--		--					Signed-off IPD needs and priority list
											2	--							
											3	--							
											4	Credible 2019/20 IDP inputs provided							
Operational	N/A	DTI6	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 29 May 2018	R 0	1	--		--					Signed-off SDBIP planning template. Attendance Register
											2	--							
											3	--							
											4	Credible 2019/20 SDBIP inputs provided							
Operational	N/A	DTI7	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0	1	100% No received / No comments within 7 working days		3 Received /3 Commended on 100%					SLA received and comments register. SLA with comments
											2	100% No received / No comments within 7 working days							
											3	100% No received / No comments within 7 working days							
											4	100% No received / No comments within 7 working days							
Operational	N/A	DTI8	R Madimutsa	Municipal Institutional Development	Institutional Capacity	1.72%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0	1	3 Meetings		3 Meetings attended					Notices. Agenda. Attendance register. Minutes
											2	3 Meetings							
											3	3 Meetings							
											4	3 Meetings							
Compliance	N/A	DTI9	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure that the mandate of Audit Committee is executed	% 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		None received					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
											2	90% No received / No implemented							
											3	90% No received / No implemented							
											4	90% No received / No implemented							
Compliance	N/A	DTI10	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	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		4 Meetings attended			Meetings are being held every week.	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
											2	3 Meetings							
											3	3 Meetings							
											4	3 Meetings							
Compliance	N/A	DTI11	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	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		63% 22 Received / 14 implemented	The uncertainty regarding the placing of Fleet Management function was proposed to be placed in Corporate Support but awaiting Strategic Planning Session	Short term Department proposed to Top Management to create a Temporary Fleet Management Unit		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
											2	80% No received / No implemented							





				Good Governance and Public Participation	Good Governance						3	80% No received / No implemented							
				Good Governance and Public Participation	Good Governance						4	80% No received / No implemented							
Compliance	N/A	DT112	R Madimulisa	Good Governance and Public Participation	Good Governance	1.72%	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	3 Meetings		6 Meetings conducted				Notices. Agenda. Attendance Register. Minutes.	
										2	3 Meetings								
										3	3 Meetings								
										4	3 Meetings								
Operational	4025283620PRP9827NM	ROA1	W Matsi	Good Governance and Public Participation	Infrastructure 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 be 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
										2	60 km Graded R5 000 000								
										3	60 km Graded R8 000 000								
										4	40 km Graded R10 000 000								
Outcome 9 - Output 4	N/A	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Km of open storm-water channels cleaned	Cleaning 20 km of storm-water channels as per program in the CoM municipal area by June 2019	R 0	1	5 Km Cleaned		Not achieved		Lack of equipment, due to mechanical brake down of old equipment.	To make use of the Hire of Plant Tender.	Annual programme Storm Water cleaning report Lay-out plan - manhole to manhole	
										2	5 Km Cleaned								
										3	5 Km Cleaned								
										4	5 Km Cleaned								
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
										2	15 Km catch pits cleaned								
										3	15 Km catch pits cleaned								
										4	15 Km catch pits cleaned								
National KPI - Outcome 9 - Output 2	N/A	WAT1	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of water - Urban Settlements	100% of Households with access to basic level of water by June 2019 - Urban Settlements	R 0	1	–		–				Water Billing records. Register of Hh with access Urban areas. Water meter register with new installations.	
										2	–								
										3	–								
										4	Nr of total Hh with access to water 100%								
Outcome 9 - Output 2	N/A	WAT2	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate water backlogs and provide basic municipal services	Nr. of water backlogs eliminated - Urban Settlements	Zero water backlogs eliminated according to maintenance budget by June 2019 - Urban Settlements (Squatters on unpromulgated land)	R 0	1	–		–				Water Billing records Register of Hh with access Urban areas. Water meter register with new installations.	
										2	–								
										3	–								
										4	0								





National KPI - Outcome 9 - Output 2	N/A	WAT3	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of water - Rural Settlements	77% of Households with access to basic level of water by June 2019 - Rural Settlements	R 0	1	–		–						Aerial photos. Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas.
											2	–								
											3	–								
											4	Nr of total Hh with access to water (rural) 77%								

Outcome 9 - Output 2	N/A	WAT4	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate water backlogs and provide basic municipal services	Nr. of water backlogs eliminated - Rural Settlements	214 Water backlogs eliminated according to maintenance budget by June 2019 - Rural Settlements	R 0	1 - 2 - 3 - 4 214		-					Aerial photos. Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas.
Outcome 9 - Output 4	45052283620/WAQI9ZZHO, 45052320602/WAQ35ZZHO & 45102320602/WAQ35ZZMM	WAT5	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 25 reservoirs according to the programme in the Matlosana area by June 2019	R1 537 380 (R157 950 + R368 550 + R1 010 880)	1 2 6 Reservoirs cleaned R737 940 3 6 Reservoirs cleaned R1 106 910 4 7 Reservoirs cleaned R1 537 380		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 cleaning 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.
Outcome 9 - Output 4	N/A	WAT6	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To obtain at least 95% of the Blue Drop status to improve water quality and water management and to comply with legislation	A 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 2 Monthly compliance documentation submitted to DWS. 95% Compliance 3 Monthly compliance documentation submitted to DWS. 95% Compliance 4 Monthly compliance documentation submitted to DWS. 95% Compliance		Monthly compliance has been submitted				Dr KK Blue/Green Drop Forum was supposed to be held	Blue Drop Assessment Report. Monthly Blue Drop Systems Report. Blue Drop Status Feedback report.
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	R 0	1 34% 2 33% 3 32% 4 30%		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 Report
Final KPI - Output 2	N/A	SAN1	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Urban Settlements	99% of Households with access to basic level of sanitation by June 2019 - Urban Settlements	R 0	1 - 2 - 3 -		-					Sewer Billing Record. Register of Hh with access Urban areas. Sewer

[illegible]

Outcome 9 - Output 2	N/A	SAN2	JJ Piliusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Urban Settlements	214 Sanitation backlogs eliminated according to maintenance budget by June 2019 (bucket eradication). Completion of incomplete toilets - Urban Settlements	R 0	1 - 2 - 3 - 4 214		-					Sewer Billing Record. Register of Hh with access Urban areas. Sewer house connection
National KPI - Outcome 9 - Output 2	N/A	SAN3	JJ Piliusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Rural Settlements	80% Households with access to basic level of sanitation by June 2019 - Rural Settlements	R 0	1 - 2 - 3 - 4 Nr of Hh with access to sanitation in rural areas 80%		-					Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas. Sewer house connection register with new
Outcome 9 - Output 2	N/A	SAN4	JJ Piliusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Rural Settlements	Zero Sanitation backlogs eliminated according to capital budget by June 2019 - Rural Settlements	R 0	1 - 2 - 3 - 4 80		-					Signed happy letters Completion Reports
Outcome 9 - Output 4	N/A	SAN5	JJ Piliusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Km of main / outfall sewers cleaned	Cleaning 120 km of main / outfall sewers as per program in the CoM municipal area by June 2019	R 0	1 30km 2 30km 3 30km 4 30km		2,91 km sewers cleaned		Insufficient fleet and equipment.	Appoint multi Service Providers (four) to increase the cleaning efforts.		Annual programme. Sewer cleaning checklist. Lay-out plan - manhole to manhole. Photos
Outcome 9 - Output 4	N/A	SAN6	JJ Piliusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve the Green Drop score for improved waste water quality management	A minimum standard of 45% Green Drop score obtained	Obtaining a minimum score of 45% for the Green Drop programme by June 2019	R 0	1 Monthly compliance documentation submitted to DWS 2 Monthly compliance documentation submitted to DWS 3 Monthly compliance documentation submitted to DWS 4 45% Score for the Green Drop programme obtained		Monthly compliance documentation submitted to DWS					Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of electricity	99% of Households with access to basic level of electricity by June 2019 - Urban Settlement	R 0	1 - 2 - 3 - 4 Nr of Hh with access to electricity urban areas 99%		-					Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urban areas
Outcome 9 - Output 2	N/A	ELE2	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Urban Settlements	951 Electricity backlogs to be eliminated according to capital budget by June 2019 - Urban Settlement	R 0	1 - 2 - 3 - 4 951		-					Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urban areas
National KPI - Outcome 9 - Output 2	N/A	ELE3	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of electricity	55% of Households with access to basic level of electricity by June 2019 - Rural Settlement	R 0	1 - 2 - 3 - 4 Nr of Hh with access to electricity rural areas 55%		-					Register of Hh with access to electricity rural areas . Register of total Hh in Matlosana rural areas
Outcome 9 - Output 2	N/A	ELE4	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Rural Settlements	0 Electricity backlogs to be eliminated according to Eskom plan by June 2019 - Rural Settlement (Jurisdiction of Eskom)	R 0	1 - 2 - 3 - 4 0 Backlogs eliminated. Report to Eskom		-					Letter to Eskom on backlogs in the area of supply

Operational	N/A	ELE5	D Ramona	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	R 0	1	24%		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 help reduce 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	To reduce loss the following were implemented: maintenance of the RMU and transformers, use of LED light in place of conventional at robots, draft specification for procurement of capacitor bank, retrofitting of conventional lights with LED lights and anti-tempering boxes	Monthly Purchase Record from Eskom. Monthly Sales Record from Finance		
											2	23,5%									
											3	23,5%									
											4	23%									
Operational	N/A	ELE6	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving at least 95% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	R 0	1	95% Nr. received / Nr resolved		99% 1 140 Received/ 1 155 Resolved			Prioritising of available resources to this activity over other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritised activities have suffered	Complaints Register. Monthly reports to Council			
											2	95% Nr. received / Nr resolved									
											3	95% Nr. received / Nr resolved									
											4	95% Nr. received / Nr resolved									
Operational	N/A	ELE7	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by June 2019	R 0	1	100% Nr. received / Nr resolved		100% 92 Received / 92 Resolved				Interruption Register. Monthly reports to Council			
											2	100% Nr. received / Nr resolved									
											3	100% Nr. received / Nr resolved									
											4	100% Nr. received / Nr resolved									
Operational	N/A	ELE8	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 50% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by June 2019	R 0	1	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			
											2	50% Nr. received / Nr resolved									
											3	50% Nr. received / Nr resolved									
											4	50% Nr. received / Nr resolved									

Operational	N/A	ELE9	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	R 0	1	80% Nr. received / Nr resolved		75% 40 Received / 30 Resolved		Constant break down of maintenance vehicles and unavailability of materials at the stores	A request letter to Finance for assistance with speed up of vehicles repairs or replacement, procurement of the required maintenance materials and optimising of garage will be forwarded by		Complaints Register. Monthly reports to Council
											2	80% Nr. received / Nr resolved							
											3	80% Nr. received / Nr resolved							
											4	80% Nr. received / Nr resolved							
Operational	N/A	ELE10	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	R 0	1	Nr. received / Nr resolved 100%		100% 57 Received / 57 Resolved					Complaints Register. Monthly reports to Council
											2	Nr. received / Nr resolved 100%							
											3	Nr. received / Nr resolved 100%							
											4	Nr. received / Nr resolved 100%							
Operational	N/A	ELE11	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 60% of all electricity meter tampering investigations, as received from finance by June 2019	R 0	1	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. Council Resolution.
											2	60% Nr. received / Nr resolved							
											3	60% Nr. received / Nr resolved							
											4	60% Nr. received / Nr resolved							
Operational		ELE12	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2019	R 0	1	50% Nr. received / Nr resolved		27% 140 Received /37 Resolved		Budget opened late. First bunch of orders was printed on the 2nd week of August 2018	Communication with Finance (SCM section) to speed up the printing of backlog orders that will enable repairs by appointed service providers and procurement of materials by internal mechanics	29 of 138 backlogs has been resolved.	Monthly Fleet Repair report. Council Resolution.
											2	50% Nr. received / Nr resolved							
											3	50% Nr. received / Nr resolved							

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO







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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (13)	33%
Local Economic Development (2)	5%
Municipal Financial Viability & Management (4)	10%
Good Governance and Public Participation (21)	52%
	100%






OPERATIONAL																					
DP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 5	N/A	DCS1	L Seameiso	Municipal Institutional Development and Transformation	Financial Management	2.50%	To ensure an effective external audit process (Exception report)	% 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 / notes
													2	No. received / No. answered 100%							
													3	-							
													4	-							
Operational	N/A	DCS2	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To ensure good governance by executing the mandate of council	% 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)
													2	85% No received / No implemented							
													3	85% No received / No implemented							
													4	85% No received / No implemented							
Operational	N/A	DCS3	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To reduce risk areas and protect the municipality against legal actions	% 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			1	80% No. received / No. mitigated		0% 1 received / 0 mitigated		Provincial skills audit not yet completed	Interim measure; skills audit template and personal development plan has been developed while awaiting provincial skills audit tool	Skills Audit for Finance and SCM Officials was conducted using the Provincial Treasury template to meet the requirements of the legislation.	Director's risk register. Execution letters / notes
													2	80% No. received / No. mitigated							
													3	80% No. received / No. mitigated							
													4	80% No. received / No. mitigated							
Operational	N/A	DCS4	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before 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		Annual Performance information submitted					Signed-off AR template and narrative
													2	Credible 2017/18 Annual Report input provided							
													3	-							
													4	-							
Outcome 9 - Output 1	N/A	DCS5	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0			1	-		-					Signed-off IPD needs and priority list
													2	-							
													3	-							
													4	Credible 2019/20 IDP inputs provided							

Operational	N/A	DCS6	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	R 0				1	--		--						Signed-off SDBIP planning template. Attendance Register
														2	--								
														3	--								
														4	Credible 2019/20 SDBIP inputs provided								
Operational	N/A	DCS7	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0				1	100% No received / No comments within 7 working		No SLA's received during the 1st Quarter					SLA received and comments register. SLA with comments	
														2	100% No received / No comments within 7 working								
														3	100% No received / No comments within 7 working								
														4	100% No received / No comments within 7 working								
Operational	N/A	DCS8	L Seameiso	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0				1	3 Meetings		3 Meetings attended					Notices. Agenda. Attendance register. Minutes	
														2	3 Meetings								
														3	3 Meetings								
														4	3 Meetings								
Compliance	N/A	DCS9	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the mandate of Audit Committee is executed	% 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		No Audit Committee resolutions received during 1st Quarter					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	90% No received / No implemented								
														3	90% No received / No implemented								
														4	90% No received / No implemented								
Compliance	N/A	DCS10	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	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		5 Meetings attended				Due to preparations for AG Audit Steerings meetings were called weekly.	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	3 Meetings								
														3	3 Meetings								
														4	3 Meetings								
Compliance	N/A	DCS11	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	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		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 and terms of reference derived from the procedure manual. Leave Policy to be workshopped during October 2018.	Implementation of the Resolutions ongoing. Partly implemented recommendations to be implemented during Q2.		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	80% No received / No implemented								
														3	80% No received / No implemented								
														4	80% No received / No implemented								
Compliance	N/A	DCS12	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the set goals of council are achieved	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	3 Meetings		3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.	
														2	3 Meetings								
														3	3 Meetings								

C				G	L	G								4	3 Meetings						
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Compliance	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.50%	To hold section 50 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.50 committees meetings (portfolio meetings) conducted	Conducting 110 (sec.80) committees meetings (Port folio Meetings) by June 2019	R 0				1	30 Meetings		20 + 1 Sp joint FDN & EG&M; 1 Sp joint SAC & EG&M & TI; 1 Sp HL&RD (23)		Portfolio meetings postponed during August 2017 by the Speaker	As a normal practice we issue schedule of meetings and only the Speaker decide on when meetings will be held. Number of meetings will be adjusted during Jan 2019.		Attendance register, notices, agendas. Council resolution
														2	20 Meetings							
														3	30 Meetings							
														4	30 Meetings							
Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.50%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 11 Mayoral Committee meetings (special meetings included) by June 2019	R 0				1	3 MayCo meetings		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	
														2	2 MayCo meetings							
														3	3 MayCo meetings							
														4	3 MayCo meetings							
Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.50%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 11 Council meetings (special meetings included) by June 2019	R 0				1	3 Council meetings		2 Council meetings and 2 Special Council meetings			Special Council meetings are arranged at request of the Speaker as and when a need arises.	Notices & Attendance Register	
														2	2 Council meetings							
														3	3 Council meetings							
														4	3 Council meetings							
Compliance	60051401090PRZZZZHO	ADM4	JE van Rensburg	Municipal Financial Viability & Management	Financial 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 Council's bank account.	Monthly reports. GO40.	
														2	R188 478 50%							
														3	R282 717 75%							
														4	R376 956 100%							
Operational	N/A	LEG1	M Mokansi	Good Governance and Public Participation	Good Governance	2.50%	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	Contract management system managed and relevant departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments of expiry dates of contracts within 3 months of expiry of the contract by June 2019	R 0				1	Notices issued. Updated Register. Progress report to Council		12 Notices issued. Contract register updated. Progress report to Council.				Contract Register Notice letters Follow-up letter Updated Register	
														2	Notices issued. Updated Register. Progress report to Council							
														3	Notices issued. Updated Register. Progress report to Council							
														4	Notices issued. Updated Register. Progress report to Council							
Operational	N/A	LEG2	M Mokansi	Good Governance and Public Participation	Good Governance	2.50%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders, as received from SCM	Ensuring 100% SLA are signed to all allocated tenders / projects as received from SCM by June 2019	R 0				1	No. received / No. signed 100%		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.	Contract Management Procedure Manual adopted will assist in the better administering of the conclusion of contracts. Matter also escalated to Top Management for	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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Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.50%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by June 2019	R 0			1	30 Inspection conducted		30 Inspections conducted	R 0					Inspection reports
												2	30 Inspection conducted									
												3	30 Inspection conducted									
												4	30 Inspection conducted									
Compliance	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.50%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by June 2019	R 0			1	0 Audit		0	R 0					Audit report
												2	1 Audit									
												3	0 Audit									
												4	1 Audit									
NKP - Indicator	230330000000000000	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 2018/19 by June 2019	R 5 997 860			1	R299 893 5%		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 GO40	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees	
													2	R1 199 572 20%								
													3	R2 998 930 50%								
													4	R5 997 860 100%								
NKP - Indicator	230541000000000000	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.50%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National 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%		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.	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees	
													2	R946 106 20%								
													3	R2 365 265 50%								
													4	R4 730 530 100%								
NKP - Indicator	6015138530PRZZZZHO	SKIL3	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)	SETA Training Income/Rec for 2018/19	Income collected for SETA Training Income/Rec for 2018/19 by June 2019	R 500 000			1	R 25 000		-	R 0	SETA Training Income is determined by LGSETA based 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	
													2	R 100 000								
													3	R 250 000								




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Compliance	N/A	SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To comply with EE legislation	Employment Equity Report submitted to the Department of Labour	Electronically submitting the 2019/20 Employment Equity Report to Department of Labour by 15 January 2019	R 0				1	–		–	R 0					Proof of submitting. EEP Report
													2	–									
													3	2019/20 EE report submitted to DoL									
													4	–									
Compliance	N/A	SKIL6	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and implementation of EE plan	Number of EECF meetings conducted	Conducting 11 EECF consultative meetings by June 2019	R 0				1	3 Meetings		2 Meetings conducted	R 0	One meeting could not sit due to the fact that the quorum could not be reached.	Special meeting will be arranged during the second quarter to cover the outstanding meeting from the first quarter		Notices. Attendance register. Minutes	
													2	2 Meetings									
													3	3 Meetings									
													4	3 Meetings									
Compliance	N/A	SKIL7	N Leshage	Municipal Institutional Development and Transformation	Institutional 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 0				1	Finance Services and SCM		Skills Audit for Finance Services and SCM Officials was conducted during July and August 2018.	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	
													2	Technical and Infrastructure (civil)									
													3	Technical and Infrastructure (electrical) and Planning & Human									
													4	Corporate Support & Office of the Municipal Manager									
Operational		EAP1	L Mothisi	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To conduct training to create life skills awareness amongst employees	Number of training sessions conducted	Conducting 4 life skills training session for council employees by June 2019	R 0				1	1 Training session		1 Training session conducted	R 0				Notices. Attendance register. Workshop material. GO40	
													2	1 Training session									
													3	1 Training session									
													4	1 Training session									
Operational	00152200610PRF10 ZZMM; 60152281220PRP10	EAP2	L Mothisi	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To conduct wellness events to create awareness amongst employees	Number of wellness events conducted	Conducting 2 wellness events for council employees by June 2019	R157 950 (R47 385 Catering + R15 795 Promoters + R94 770 Event)				1	–		–	R 0				Notices. Attendance register. Workshop material. GO41	
													2	1 Wellness event conducted									
													3	–									
													4	1 Wellness event 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		3 Meetings convened	R 0		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 with the Department.	Notices. Attendance register. Minutes		
													2	2 Meetings									
													3	3 Meetings									
													4	3 Meetings									
Operational	N/A	LR2	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To conduct training sessions on institution of disciplinary action to ensure effective conclusion of disciplinary matters	Training sessions for post level 1 - 5 employees on institution of disciplinary action conducted	Conducting 2 training sessions for post level 1 - 5 employees on the new Collective Agreement on disciplinary procedures by June 2019	R 0				1	–		–	R 0				Notices. Attendance register. Course material	
													2	1 Training session conducted									
													3	–									

	C				Munic Dev Tie	Institu								4	1 Training session conducted						
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Operational	N/A	ICT1	H Carlsen	Good Governance and Public Participation	Good Governance	2.50%	To ensure effective IT systems for municipal processes	% of queries responded to within 10 working days	Resolving 95% of all IT queries received within 10 working days by June 2019	R 0				1	95% No. received / No. resolved		99% 684 Queries received / 679 queries resolved					Over-achievement was 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.	Various Registers
														2	95% No. received / No. resolved	😊							
														3	95% No. received / No. resolved								
														4	95% No. received / No. resolved								
Compliance	35252280610PRP21ZZWM; 35252281220PRP21ZZWM & 35252320601PRP21ZZWM	EM1	SM Marumo	Good Governance and Public Participation	Public Participation	2.50%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizos conducted	Conducting 4 Imbizos in the KOSH area by June 2019	R136 890 (R82 134 Catering + R13 689 Promoters + R41 067 Event)				1	1 Imbizo R34 223	😊	3 Imbizos were conducted: Klerksdorp - 12 September 2018; Orkney - 25 September 2018 and Stilfontein - 26 September 2018					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 on hiring of chairs	Notices & Attendance Register Reports of Imbizos
														2	1 Imbizo R68 445								
														3	1 Imbizo R102 668								
														4	1 Imbizo R136 890								
Compliance	35252300490PRM RCZZWM	EM2	SM Marumo	Local Economic Development	Public Participation	2.50%	To award matric excellency awards to students in KOSH area to assist with education	Number of matric excellency awarded to students in KOSH area to assist with education	Awarding 22 matric excellency awards to students in KOSH area to further their studies by March 2019	R 500 000				1	–	😞	–						Advertisement. Policy. Agreements. Report to Council. Vote number. GO40
														2	–								
														3	22 Awards awarded R500 000								
														4	–								
Compliance	35252300490PRMRCZZWM	EM3	SM Marumo	Local Economic Development	Public Participation	2.50%	To award and monitor bursaries and awards to students in KOSH area to assist with education	Number of financially needed students in the KOSH area awarded and monitored	Awarding and monitoring 100 financially needy students in the KOSH area to further their studies by June 2019	R 1 595 470				1	Monitoring / Progress reports	😞	Bursary forms submitted to Expenditure for payment and 24 cheques were issued by expenditure and the rest are still to be issued after institutions were contacted to e-mail proof of registration	R 255 000	Still awaiting other cheques from Expenditure	Expenditure promised to finalise payment within 2 weeks	83 Cheques have been issued for 83 beneficiaries. 8 No longer in schools, 10 cannot be reached - they don't respond to emails or phone calls.	Advertisement. Policy. Agreements. Report to Council. Vote number. GO40	
														2	Advertisements								
														3	Awards awarded R1 595 470								
														4	Monitoring / Progress reports								
Compliance	80610PRQ41 ZZWM; 81220PRQ41	EM4	SM Marumo	Governance and Public Participation	Participation	2.50%	To host a Mandela Day event to do goodwill to each other	Mandela Day event hosted	Hosting 1 Mandela Day event by July 2018	R42 120 (R25 272 Catering + R4 212				1	Mandela Day event hosted R42 120	😞	2016/17 financial year office of the executive mayor procured 100	R 29 500	Councillors did not submit names as per the request	blankets were handed over to 3 Old Age Home during mandela	The expenditure recorded was reported in 2016/17 at an	Advertisement. Attendance Register. Report to Council. Vote number. GO40	
														2	–	😞							

Co Compliance 35252200610PFRQ46ZL WM; 35252218122PFRQ46ZL 352522	EM5	SM Marumo	Good ar Pa Public Good Governance and Public Participation Public Participation	2.50%	To host a Youth Day event to enhance youth public participation	Youth Day event hosted	Hosting 1 Youth month event by June 2019	Promotors + R12 636 Event)			3	-							Number. GO40. Photos
											4	-							
											1	-							
											2	-							
											3	-							
								R100 036 (R60 021 Catering + R10 004 Promotors + R30 011 Event)			4	Youth month event hosted R100 036							Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos

Outcome 9-Output 3	N/A	SPE1	B Masibi	Good Governance and Public Participation	Public Participation	2.50%	To implement a Community Development Plan to identify community needs, challenges and to comply with legislation	Community Based Plan (CBP) implemented	Submitting 4 Community Based Plan (CBP) reports to Council by June 2019				1	Progress report to Council		Report submitted to Council 12/09/2018 MAYCO 335/2018 CC 119/2018					Monthly reports of wards. Quarterly report. Resolution
		2	Progress report to Council																		
		3	Progress report to Council																		
		4	Progress report to Council																		
Operational	N/A	SPE2	B Masibi	Municipal Institutional Development and Transformation	Good Governance	2.50%	To comply with MSA 32 of 2000 Chapter 6 sec 42 to evaluate on service delivery rendered by council	Number of public satisfaction reports submitted to council	Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within KOSH area by June 2019	R 0			1	Report to council % of satisfaction level		Report submitted to Council 17/07/201 MAYCO 253/2018 CC 89/2018 29% satisfaction level					Survey forms. Reports to Council. Council resolution
		2	Report to council % of satisfaction level																		
		3	Report to council % of satisfaction level																		
		4	Report to council % of satisfaction level																		
Operational		WHI1	V Matyana	Good Governance and Public Participation	Public Participation	2.50%	To conduct / facilitate RHR (Reconciliation, Healing and Renewal) workshops as per national legislation to promote social development within communities	Number of RHR (Reconciliation, Healing and Renewal) workshops and events in KOSH conducted / facilitated	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
		2	1 Event conducted / facilitated R68 445																		
		3	1 Event conducted / facilitated R91 260																		
		4	1 Workshop and 1 Event conducted / facilitated R136 890																		








KPI's 40








100%

DIRECTORATE BUDGET AND TREASURY
MKG RAMORWESI










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

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

OPERATIONAL																					
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
Outcome 9 - Output 5	N/A	CF01	MKG Ramorwesi	Municipal Institutional Development and Transformation	Financial Management	1.92%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of the directorates audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0			1	100% 'No received / No answered		100% 7 Received / 7 answered					Tracking document. Execution letters / notes
													2	100% 'No received / No answered							
													3	—							
													4	—							
Outcome 9 - Output 5	N/A	CF02	MKG Ramorwesi	Municipal Institutional Development and Transformation	Financial Management	1.92%	To resolve prior year's audit qualification from the audit report (Audit Action Plan)	No of 2016/17 audit qualifications resolved from the Auditor-General	Resolving one (1) qualification (irregular expenditure) on the 2016/17 Auditor-General's report by November 2018	R 0			1	Audit action plan compiled		Audit Action Plan has been compiled					AG qualification report
													2	1 Qualification 100% resolved							
													3	—							
													4	—							
Compliance	N/A	CF03	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure good governance by executing the mandate of council	% 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		32/35 91%					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	85% No received / No implemented							
													3	85% No received / No implemented							
													4	85% No received / No implemented							
Operational	N/A	CF04	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To reduce risk areas and protect the municipality against legal actions	% 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			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
													2	80% No. received / No. mitigated							
													3	80% No. received / No. mitigated							
													4	80% No. received / No. mitigated							
Operational	N/A	CF05	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before 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		Draft comments have been submitted					Signed-off AR template and narrative
													2	Credible 2017/18 Annual							
													3	—							
													4	—							
Outcome 9 - Output 1	N/A	CF06	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0			1	—		—					Signed-off IPD needs and priority list
													2	—							
													3	—							
													4	Credible 2019/20 IDP inputs provided							
Operational	N/A	CF07	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	R 0			1	—		—					Signed-off SDBIP planning template. Attendance Register
													2	—							
													3	—							
													4	Credible 2019/20 SDBIP inputs provided							





Operational	N/A	CFO8	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0			1	100% No received / No comments within 7 working days 100%		100% 1 Received / 1 commented on		1 SLA was received, however we cannot provide a timeframe of how long it took to	Comments were provided and delivered to Legal Services	Legal Services have been requested to deliver documents via the CFO office for	SLA receipt and comments register. SLA with comments
													2	100% No received / No comments within 7 working days							
													3	100% No received / No comments within 7 working days							
													4	100% No received / No comments within 7 working days							
Operational	N/A	CFO9	MKG Ramonwesi	Municipal Institutional Development and Transformation	Institutional Capacity	1.92%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0			1	3 Meetings		3 Meetings attended				Notices. Agenda. Attendance register. Minutes	
													2	3 Meetings							
													3	3 Meetings							
													4	3 Meetings							
Compliance	N/A	CFO10	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the mandate of Audit Committee is executed	% 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% 2 Received / 2 implemented				Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
													2	90% No received / No implemented							
													3	90% No received / No implemented							
													4	90% No received / No implemented							
Compliance	N/A	CFO11	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	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 by June 2019	R 0			1	3 Meetings		3 Meetings attended				Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
													2	3 Meetings							
													3	3 Meetings							
													4	3 Meetings							
Compliance	N/A	CFO12	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	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		41.9% 31 Received / 13 implemented		Various factors have prohibited finance to	A list of all outstanding recommendations	These recommendations come from the	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	80% No received / No implemented							
													3	80% No received / No implemented							
													4	80% No received / No implemented							
Compliance	N/A	CFO13	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the set goals of council are achieved	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	3 Meetings		2 meetings conducted		Due to the fact that the directorate was under severe pressure to ensure that AFS are submitted we were only permitted to have two meetings.	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future	Notices. Agenda. Attendance Register. Minutes.
													2	3 Meetings							
													3	3 Meetings							
													4	3 Meetings							
- Output 5	IOA	BUD1	D Rossouw	Financial management	management	1.92%	To control expenditure management to ensure financial sustainability	Capital expenditure as a % of planned capital expenditure	Capital expenditure as 90% of planned capital expenditure by June 2019	R 220 390 000			1	R11 019 500 5%		5.80%	R 12 861 209.97			Printout from Main Ledger Account	
													2	R66 117 000 30%							


[illegible]

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	R1 538 150 1%		0.40%	R 13 195 561.00	Slow expenditure due to system that was closed part of July for the finalisation of year end processes	Exacerbate expenditure and scm process and adherence to demand management plans	Eminating from the departmental SDBIP meetings, Finance is looking at how the reporting on the indicator can be improves.	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	R4 070 250 5%		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%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2018/19	Annual Cost coverage ratio for 2018/19 by June 2019 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed	1:3 Months				1	1:3 Months							Cost Coverage Print	
Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the budget in order to comply with legislation	2019/20 Budget planning process time table tabled	Tabling the 2019/20 budget planning process time table by 31 August 2018	R 0				1	2019/20 Budget Process Plan tabled		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				1	-		-				Council Resolution		
Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the budget in order to comply with legislation	Final 2019/20 budget approved	Approving the final 2019/20 budget by 31 May 2019	R 0				1	-		-				Council Resolution		
Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the budget 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				1	-		-				Council Resolution		
Compliance	N/A	BUD9	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the Adjustment Budget to comply with legislation	2018/19 Adjustment budget approved	Approving the 2018/19 adjustment budget by 28 February 2019	R 0				1	-		-				Council Resolution		
Compliance	N/A	BUD10	D Rossouw	Governance and Public Participation	Financial Management	1.92%	To submit the 2017/18 Financial Statements on time to comply with legislation	2017/18 Financial statements submitted to the Auditor-General	Submitting the 2017/18 financial statements to the Auditor-General by 31 August 2018	R 0				1	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		






[illegible]

Outcome 9 - Output 5	MSCOA	BUD11	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	To identify the grants received as revenue to better service delivery	Grants as a % of revenue received	Grants as 100% of revenue received per DORA by March 2019	R 566 030 000				1	R152 828 100 27%		47.20%	R 273 888 000					Prints & Calculations on Financial Indicators
													2	R396 2221 000 70%									
													3	R566 030 000 100%									
													4	-									
NKP - Indicator	N/A	BUD12	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2018/19	Annual Debt coverage ratio for 2018/19 by June 2019 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest & principal)	28%				1	28%							Debt Coverage Print	
													2	28%									
													3	28%									
													4	28%									
Outcome 9 - Output 5	N/A	BUD13	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	Financial Viability expressed (National Key Performance Indicators)	% of Outstanding Service Debtors to Revenue ratio for 2018/19	Annual Outstanding Service Debtors to Revenue ratio for 2018/19 by June 2019 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue	45%				1	45%							Outstanding Service Print & Calculations	
													2	45%									
													3	45%									
													4	45%									
Compliance	N/A	BUD14	D Rossouw	Municipal Financial Viability & Management	Good Governance	1.92%	To submit sec 71 reports to NT in order to comply with legislation	No of reports submitted	Submitting 12 electronic version of the section 71 report to the NT database by June 2019	R 0				1	3 Electronic version submitted		3 Electronic version submitted					Outstanding Service Print & Calculations	
													2	3 Electronic version submitted									
													3	3 Electronic version submitted									
													4	3 Electronic version submitted									
Operational	N/A	BUD15	D Rossouw	Municipal Financial Viability & Management	Good Governance	1.92%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	% of budget related documents published	Publishing 100% of all approved budget related documents on the municipal website by June 2019	R 0				1	-		-					Outstanding Service Print & Calculations	
													2	-									
													3	-									
													4	100% No approved / No published									
Operational	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	1.92%	To ensure that all municipal assets are accounted for	2018/19 Asset count completed and reported	Completing the 2018/19 asset count and submitting report to municipal manager by June 2019	R 0				1	-		-					Asset count report from Ducharme. Report from Ducharme. Report to MM	
													2	-									
													3	-									
													4	2018/19 Asset count completed and report to municipal manager									
Operational	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	1.92%	To enhance a clean audit	2017/18 Asset register 100% reconciled	Reconciling the 2017/18 asset register 100% to the financial statements by August 2018	R 0				1	2017/18 Asset Register 100% reconciled		100%				Recon asset register attached	2015/16 Asset Register	
													2	-									
													3	-									
													4	-									
Operational	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	1.92%	To comply with GRAP17	% of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register by June 2019	R 0				1	-		-					GIS Print out	
													2	-									
													3	-									
													4	100%									
Outcome 9 - Output 5	N/A	REV1	K Weitz	Municipal Financial Viability & Management	Financial Management	1.92%	To control debt management to ensure financial sustainability	R value debtors outstanding as % of own revenue	Rand value debtors outstanding as 75% of own revenue by June 2019	R 0				1	60%		19.05%	R 707 040 650	Financial system offline on numerous occasions due to teething problems with MSCOA changeover affecting credit control actions	Credit Control actions to be increased and debt collectors appointed	The appointment of the debt collectors has been made and it is expected the target should increase	Reconciliation calculations	
													2	65%									
													3	70%									
													4	75%									

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	% of debt collected as a percentage of money owed to the municipality	25% of debt collected as a percentage of money owed to the municipality by June 2019	R 0				1	10%		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 actions to be increased and debt collectors appointed	The appointment of the debt collectors has been made and it is expected the target should increase	Reconciliation calculations
		2	15%																			
		3	20%																			
		4	25%																			
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	R 0				1	80%		68.01%		Financial system offline on numerous occasions due to teething problems with MSCOA changeover affecting credit control actions	Credit Control actions to be increased and debt collectors appointed	The appointment of the debt collectors has been made and it is expected the target should increase	Prints & Calculations on Financial Indicators
		2	80%																			
		3	80%																			
		4	81%																			
NKP - Indicator	45051324020E0FB4ZZWM; 35051321180E0FB1ZZWM; 65051025100PRR6BZZHO; 70051322030E0FB3ZZHO & 75051323020E0FB2ZZHO	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 services by June 2019 - (Account Holders)	R 359 428 677				1	R89 857 169 25%		5%	R17 321 990	New Indigent registrations taking place. Only pensioers subsidies renewed automatically. Cirs are verifying masses of applications, therefore slow processing	Indigent applications recived being processed, NWPFG holding sessions in various wards to assist indigent registrations	With the anticipated increase of indigent applications it is expected that the spending will increase	GO40.
		2	R179 714 339 50%																			
		3	R269 571 508 75%																			
		4	R359 428 677 100%																			
NKP - Indicator	N/A	REV5	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	30 000 Approved households with free basic services (indigents) by June 2019	R 0				1	10 000		8 186		New Indigent registrations taking place. Only pensioers subsidies renewed automatically. Cirs are verifying masses of applications, therefore slow processing	Indigent applications recived being processed, NWPFG holding sessions in various wards to assist indigent registrations	With the anticipated increase of indigent applications it is expected that the total approved indigents will increase on a monthly basis	Indigent register
		2	20 000																			
		3	25 000																			
		4	30 000																			

NKP - Indicator	N/A	REV6	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	% Households registered earning less than R7 500 per month	25 % of households registered earning less than R7 500 per month by June 2019 - (vs. total active accounts)	R 0				1	25%		7.3%	-	New Indigent registrations taking place. Only pensioers subsidies renewed automatically. Cirs are verifying masses of applications, therefore slow processing	Indigent applications recived being processed, NWP/G holding sessions in various wards to assist indigent registrations	With the antisipated increase of indigent applications it is expected that the total approved indignets will increase on a monthly basis	Reconciliation calculations
										2	25%											
										3	25%											
										4	25%											






NKP - Indicator	NKP - Indicator	REV7	K Weitz	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 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
														2	R13 359 314 50%							
														3	R20 038 971 75%							
														4	R26 718 627 100%							
NKP - Indicator	N/A	REV8	K Weitz	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		5 850			Approved rural indigents did not reduce. Target to be updated	Indigent register	
														2	3 000							
														3	4 000							
														4	5 000							
Outcome 9 - Output 5	N/A	RM1	K Weitz	Municipal Financial Viability & Management	Financial Management	1.92%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates	% of budgeted revenue for property rates collected	81% of budgeted revenue for property rates collected by June 2019	R 0				1	81%		20%	R105 118 235				Levies rates report. Receipts rates reports. (BP641)
														2	81%							
														3	81%							
														4	81%							
Operational	2060051056301	RM2	K Weitz	Municipal Financial Viability & Management	Good Governance	1.92%	To update the current valuation roll to comply with legislation	% of the existing valuation roll updated with supplementary entries	90% Updating the existing valuation roll with supplementary entries (categories and tariffs) by June 2019	R 0				1	90% No received / No		58 Received 58 updated 100%	-			Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational GO40	
														2	90% No received / No							
														3	90% No received / No							
														4	90% No received / No							
Operational	1321120000000000	RM3	K Weitz	Service Delivery & Infrastructure Development	Financial Management	1.92%	To effectively do revenue collection to ensure sound financial matters	R value income collected from electricity sales	Collecting income from electricity sales (conventional meters) by June 2019	R 636 082 742				1	R129 020 685 25%		33%	R212 494 825				
														2	R318 041 371 50%							
														3	R447 062 056 75%							
														4	R636 082 742 100%							
Operational	1321190000000000	RM4	K Weitz	Service Delivery & Infrastructure Development	Financial Management	1.92%	To effectively do revenue collection to ensure sound financial matters	R value income collected from pre-paid electricity sales	Collecting income from pre-paid electricity sales by June 2019	R 16 175 000				1	R4 043 750 25%		33%	R5 348 115			GO40	
														2	R8 087 500 50%							
														3	R12 131 250 75%							
														4	R16 176 000 100%							
Operational	13240200	RM5	K Weitz	Service Delivery & Infrastructure Development	Financial Management	1.92%	To effectively do revenue collection to ensure sound financial matters	R value income collected from water sales	Collecting income from water sales (conventional meters) by June 2019	R 57 816 764				1	R14 454 191 25%			R94 180 313		Target will have to be adjusted	GO40	
														2	R28 908 382 50%							
														3	R43 362 573 75%							
														4	R57 816 764 100%							
Operational	N/A	EXP1	J Lelthoo	Municipal Financial Viability & Management	Financial Management	1.92%	To control credit management to ensure timeous payment of creditors and service providers	% payment within 30 days from date of invoice/statement	Settling 65% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2019	R 0				1	65%		50 % spend on bulks services and 50 on other creditors		Dropping of collection affect the speed rate of payment of suppliers	Dropping of collection affect the speed rate of payment of suppliers	Daily cash flow management meeting is in place to prioritize payment	Printout from age analysis and interpretation there off
														2	65%							
														3	65%							
														4	65%							
Operational	N/A	SCM1	N Kegakwe	ce and Public Participation	Id Governance	1.92%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders	Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June 2019	R 0				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.
														2	100% No received / No forwarded							

Operational	N/A	SCM2	N Kegaklwe	Good Governance and Public Participation	Financial Management	1.92%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	% of supply chain management awarded for publishing	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by June 2019	R 0				1	100% No received / No		1 published/1 forwarded 100%						Website application form. Copy of website
													2	100% No received / No forwarded									
													3	100% No received / No forwarded									
													4	100% No received / No									
Compliance	N/A	SCM3	N Kegaklwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	% of meetings of the Specification Committee conducted	Completing at least 90% of all service requests specifications documents successful by June 2019	R 0				1	90% No of request received / No of successful completed		25 Requests/ 25 Completed 100%						Notices, Agenda, Minutes & Attendance Register
													2	90% No of request received / No of successful completed									
													3	90% No of request received / No of successful completed									
													4	90% No of request received / No of successful completed									
Compliance	N/A	SCM4	N Kegaklwe	Good Governance and Public Participation	Financial Management	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
													2	90% No of tenders received / No of successful									
													3	90% No of tenders received / No of successful completed									
													4	90% No of tenders received / No of successful completed									
Compliance	N/A	SCM5	N Kegaklwe	Good Governance and Public Participation	Financial Management	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.	R 0				1	90% No of evaluated tenders received / No of successful completed		15 Received/ 15 Completed 100%						Notices, Agenda, Minutes & Attendance Register
													2	90% No of evaluated tenders received / No of successful completed									
													3	90% No of evaluated tenders received / No of successful completed									
													4	90% No of evaluated tenders received / No of successful completed									
Compliance	N/A	SCM6	N Kegaklwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of SCM capacity building workshops for council employees conducted	Conducting 4 SCM capacity building workshops for council employees by June 2019	R 0				1	1 Workshop		1 workshop conducted						Notices, Agenda, Minutes & Attendance Register
													2	1 Workshop									
													3	1 Workshop									
													4	1 Workshop									

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%
100%	

OPERATIONAL																					
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / 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 November 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.	Tracking document. Execution letters / No.tes
													2	100% No. received / No. answered							
													3	—							
													4	—							
Outcome 9 - Output 5	N/A	LED2	AK Khuzwayo	Municipal Institutional Development and Transformation	Financial Management	4.00%	To ensure good governance by executing the mandate of council	% 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		100% 17 Received / 17 implemented				POE referenced in file	Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
													2	85% No. received / No. implemented							
													3	85% No. received / No. implemented							
													4	85% No. received / No. implemented							
Compliance	N/A	LED3	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To reduce risk areas and protect the municipality against legal actions	% 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			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
													2	80% No. received / No. mitigated							
													3	80% No. received / No. mitigated							
													4	80% No. received / No. mitigated							
Operational	N/A	LED4	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before 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		Draft annual report submitted.					Signed-off AR template and narrative
													2	Credible 2017/18 Annual Report input provided							
													3	—							
													4	—							
Operational	N/A	LED5	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To ensure that the programmes and projects of the	Directorate's IDP inputs provided before the 2019/20 IDP is tabled by October 2018	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30	R 0			1	—		—					Signed-off IDP needs and priority list
													2	—							







Operati	N/A	AK KI	Good Govt and Pu Particip	Good Govt		projects in the directorates are incorporated	the 2019/20 IDP is tabled	2019/20 IDP is issued by 30 May 2018				3	-							100%
												4	Credible 2019/20 IDP inputs provided							

Outcome 9 - Output 1	N/A	LED6	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	R 0				1	-		-						Signed-off SDBIP planning template. Attendance Register
													2	-									
													3	-									
													4	Credible 2019/20 SDBIP innputs provided.									
Operational	N/A	LED7	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0				1	100% No. received / No. comments within 7 working days		100% No SLAs received during the 1st quarter						SLA received and comments register. SLA with comments
													2	100% No. received / No. comments within 7 working days									
													3	100% No. received / No. comments within 7 working days									
													4	100% No. received / No. comments within 7 working days									
Operational	N/A	LED8	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0				1	3 Meetings		3 Meetings attended					Proof of LLF submitted by secretariat	No.tices. Agenda. register. Minutes
													2	3 Meetings									
													3	3 Meetings									
													4	3 Meetings									
Operational	N/A	LED9	AK Khuzwayo	Municipal Institutional Development and Transformation	Institutional Capacity	4.00%	To ensure that the mandate of Audit Committee is executed	% 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 resolutions received during 1st Quarter						Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
													2	90% No. received / No. implemented									
													3	90% No. received / No. implemented									
													4	90% No. received / No. implemented									
Compliance	N/A	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	R 0				1	3 Meetings		3 Meetings attended					Proof of audit steercomm submitted by secretariat	Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
													2	3 Meetings									
													3	3 Meetings									
													4	3 Meetings									
Performance	A	LED11	AK Khuzwayo	Good Public Participation	Performance	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						Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
													2	80% No. received / No. implemented									

Comp	N			Good Governance ar	Good Go									3	80% No. received / No. implemented							
														4	80% No. received / No. implemented							

Compliance	N/A	LED12	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To ensure that the set goals of council are achieved	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	3 Meetings		3 Meetings conducted					Munites cannot be traced. Attendance register and invitation in file	No. tices. Agenda. Attendance Register. Minutes.
														2	3 Meetings								
														3	3 Meetings								
														4	3 Meetings								
National KPI	N/A	LED13	J Danxa	Local Economic Development	Public Participation	4.00%	To create jobs to reduce unemployment and enhance local ecoNo.mic development activities	Number of permanent jobs which exceed 3 months - Urban Area	Creating 800 permanent jobs which exceed 3 months through the Municipality's local ecoNo.mic development initiatives including capital projects by June 2019 - Urban Area	R 0				1	100		140		More beneficiaries were employed due			No attendance registers as the	Attendance Register Confirmation letter
														2	200								
														3	300								
														4	200								
National KPI	N/A	LED14	J Danxa	Local Economic Development	Public Participation	4.00%	To create jobs to reduce unemployment and enhance local ecoNo.mic development activities	Number of permanent jobs which exceed 3 months - Rural Area	Creating 30 permanent jobs which exceed 3 months through the Municipality's local ecoNo.mic development initiatives including capital projects by June 2019 - Rural Area	R 0				1	0		0						Attendance Register Confirmation letter
														2	20								
														3	0								
														4	10								
Operational / NKPI	N/A	LED15	J Danxa	Local Economic Development	Public Participation	4.00%	To ensure alignment between LED strategies and VTSD to synergize the communication between the three spheres of government	Number of cooperatives (SMME's) established and functional	4 Cooperatives and 16 SMME's in the Matlosana area established / resuscitated and functional by June 2019					1	1 Cooperative 4 SMME's		1 Cooperative 4 SMME's						Cooperative certificate/Pty certificate Report & Council Resolution
														2	1 Cooperative 4 SMME's								
														3	1 Cooperative 4 SMME's								
														4	1 Cooperative 4 SMME's								
Operational	N/A	LED16	J Danxa	Local Economic Development	Public Participation	4.00%	To conduct consultations meeting to share information with all relevant stakeholders	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by June 2019	R 0				1	3 Meetings		3 Meetings conducted						No.tice & Attendance Register. Minutes
														2	3 Meetings								
														3	3 Meetings								
														4	3 Meetings								
Operational	N/A	LED17	J Danxa	Local Economic Development	Public Participation	4.00%	To conduct workshops to capacitate SMME's and cooperatives	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by June 2019	R 0				1	1 Workshop		1 SMME workshop conducted						No.tice & Attendance Register
														2	1 Workshop								
														3	1 Workshop								
														4	1 Workshop								
Operational	85102300120	COM1	N Makgetha	Financial 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 quotation (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.	Invoices. Expenditure Vote. Marketing programme. Item and resolution	






[illegible]


Operational	85102304510	COM2	N Makgetha	Municipal Financial Viability & Management	Financial Management	4.00%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 4 external newsletter regarding Council affairs to the community by June 2019	R120 000 (R300 000)			1	1 Newsletter		1 Newsletter compiled and distributed						Contract with service providers. Expenditure Vote. Invoices.
													2	1 Newsletter								
													3	1 Newsletter								
													4	1 Newsletter								
Operational	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4.00%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by June 2019	R 0			1	1 Newsletter		1 Newsletter compiled and distributed						Newsletters
													2	2 Newsletters								
													3	1 Newsletter								
													4	2 Newsletters								
Operational	80052281220FP29ZZ WM & 80052320601FP29ZZ	FPM1	W Maponya	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)			1	R 78 975 25%							Invoices. Expenditure Vote(GO 40). Marketing programme. Attendance registers. Notice of invitation	
													2	R 157 950 50%								
													3	R 236 925 75%								
													4	R 315 900 100%								
Operational	80051400880FPZZZZWM	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 1 427 672			1	22% R314 088		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	GO40 / Income Vote. Receipts. FreshMark System printout	
													2	44% R628 176								
													3	72% R1 027 924								
													4	100% R 1 427 672								
Operational	80051400890FPZZZZWM	FPM3	W Maponya	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 1 500 707			1	20% R300 141		17%	R 251 553	Some farmers still prefer not to put their produce in our 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	GO40 / Income Vote. Receipts. FreshMark System printout	
													2	40% R600 283								
													3	70% R1 050 495								
													4	100% R 1 500 707								
Operational	80051380620FPZZZZWM	FPM4	W Maponya	Municipal 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			1	20% R3 826 606		21%	R 4 057 048			Due to the finance dept that did not reimbursed market, the Go40 could not be printed	GO40 / Income Vote. Receipts. FreshMark System printout	
													2	40% R7 653 211								
													3	70% R13 393 120								


**DIRECTORATE PUBLIC SAFETY
MR LJ NKHUMANE**
TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%



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









17%
8%
0%
25%
50%
100%

OPERATIONAL																					
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area / KPA	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 5	N/A	DPS1	L Nkhumane	Municipal Institutional Development and Transformation	Financial Management	4.17%	To ensure an effective external audit process (Exception report)	% 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	100% No. received / No. answered		None				NO Audit Queries were received. Only meeting held with AG.	Tracking document. Execution letters / No. tes
													2	100% No. received / No. answered							
													3	—							
													4	—							
Operational	N/A	DPS2	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure good governance by executing the mandate of council	% 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)
													2	85% No. received / No. implemented							
													3	85% No. received / No. implemented							
													4	85% No. received / No. implemented							
Operational	N/A	DPS3	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To reduce risk areas and protect the municipality against legal actions	% 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			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
													2	80% No. received / No. mitigated							
													3	80% No. received / No. mitigated							
													4	80% No. received / No. mitigated							
Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before 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		Draft information submitted					Signed-off AR template and narrative
													2	Credible 2017/18 Annual							
													3	—							
													4	—							
Outcome 9 - Output 1	N/A	DPS5	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0			1	—		—					Signed-off IPD needs and priority list
													2	—							
													3	—							
													4	Credible 2019/20 IDP inputs provided							
		DPS6	ne	nce	nce	4.17%	To ensure that the all the	Directorate's SDBIP	Providing the directorate's	R 0			1	—		—					Signed-off SDBIP




Operational	N/A		L. Nkhomo	Good Governance and Public Participation	Good Governance	directorates KPI's are catered for	inputs before the draft 2019/20 SDBIP is	SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018				2	-							planning template. Attendance Register
												3	-							
												4	Credible 2019/20 SDBIP inputs provided							

Operational	N/A	DPS7	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0				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 received and comments register. SLA with comments
													2	100% No. received / No. comments within 7 working days									
													3	100% No. received / No. comments within 7 working days									
													4	100% No. received / No. comments within 7 working days									
Operational	N/A	DPS8	L Nkhumane	Municipal Institutional Development	Institutional Capacity	4.17%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0				1	3 Meetings		3 Meetings attended					No.tices. Agenda. Attendance register. Minutes	
													2	3 Meetings									
													3	3 Meetings									
													4	3 Meetings									
Compliance	N/A	DPS9	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure that the mandate of Audit Committee is executed	% 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% 2 Received / 2 Implemented					Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)	
													2	90% No. received / No. implemented									
													3	90% No. received / No. implemented									
													4	90% No. received / No. implemented									
Compliance	N/A	DPS10	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	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		3 Meetings attended					Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)	
													2	3 Meetings									
													3	3 Meetings									
													4	3 Meetings									
Compliance	N/A	DPS11	L Nkhumane	Good Governance and Public Participation	Good Governance	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)	
													2	80% No. received / No. implemented									
													3	80% No. received / No. implemented									
													4	80% No. received / No. implemented									
Compliance	N/A	DPS12	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure that the set goals of council are achieved	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	3 Meetings		3 Meetings conducted					No.tices. Agenda. Attendance Register. Minutes.	
													2	3 Meetings									
													3	3 Meetings									
													4	3 Meetings									

Operational		DPS13	L Nkhumane	Good Governance and Public Participation	Public Participation	4.17%	To promote community safety	Community Safety Forum established and number of community safety campaigns conducted	Establishing a Community Safety Forum and conducting 3 community safety campaigns in the CoM municipal area according to programme by June 2019	R 0				1	Establishment and implementation of Community Safety Forum	 	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.
														2	1 Campaign conducted								
														3	1 Campaign conducted								
														4	1 Campaign conducted								

Compliance	N/A	FIR1	S Mpolo	Service Delivery & Infrastructure Development	Good Governance	4.17%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by June 2019	R 0				1	225 Inspections		227 Inspections conducted					Over Achievement is due to additional inspections with different stakeholders since the establishment of By-law enforcement committee	Inspection No.tice.
		2	225 Inspections																				
		3	225 Inspections																				
		4	225 Inspections																				
Operational	N/A	FIR2	S Mpolo	Service Delivery & Infrastructure Development	Public Participation	4.17%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by June 2019	R 0				1	2 Sessions		3 Sessions conducted					Uncontrollable - Need to respond as we receive The Division received more than 2 requests to conduct Ward Sessions	Attendance register. Monthly reports.
		2	2 Sessions																				
		3	2 Sessions																				
		4	2 Sessions																				
Operational	N/A	FIR3	S Mpolo	Service Delivery & Infrastructure Development	Public Participation	4.17%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 4 fire safety campaigns for schools in the CoM municipal area according to programme by June 2019	R 0				1	1 Campaign		1 Campaign conducted					Request from schools. Identified farm schools. Photos (when camera is available)	
		2	1 Campaign																				
		3	1 Campaign																				
		4	1 Campaign																				
Operational	10151368600PRZZZZWM	LIS1	S Muthu	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	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	
		2	R 3 527 550																				
		3	R 5 291 325																				
		4	R 7 055 100																				
Operational	10151380620PRZZZZWM	LIS2	S Muthu	Municipal Financial Viability & Management	Financial Management	4.17%	To effectively do revenue collection to ensure sound financial matters	R value income collected from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT by June 2019	R 1 053 939				1	R 263 485			R3 041 589		Income cannot be estimated as it depends on how the public makes use of the services at the Lisensing Division	NATIS Balance Register. Figures. GO40		
		2	R 526 967																				
		3	R 790 455																				
		4	R 1 053 939																				
Operational	10151400800PRZZZZWM	LIS3	S Muthu	Municipal Financial Viability & Management	Financial Management	4.17%	To effectively do revenue collection to ensure sound financial matters	R value income collected from motor vehicle testing	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. GO40		
		2	R 1 397																				
		3	R 2 095																				
		4	R 2 794																				
Operational	10151060110PRZZZZWM	LIS4	S Muthu	Municipal Financial Viability & Management	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 peinson the other one medical unfit.No inspectors to perform	Inspectors to be appointed and trained to enable inspections	NATIS Balance Register. Figures. GO41		
		2	R 210 689																				
		3	R 316 034																				
		4	R 421 387																				
Operational	N/A	TRA1	an der Linde	Service Delivery & Infrastructure Development	Public Participation	4.17%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by June 2019	R 0				1	3 Road blocks		3 Road blocks conducted					Attendance register (Total traffic officers) Feedback register (All stakeholders at road	
		2	6 Road blocks																				







[illegible]








Operational		TRA2	E van der Linde	Good Governance and Public Participation	Public Participation	4.17%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2019	R 0				1	5 Campaigns		5 Campaigns conducted						Programme. Feedback Register. Marketing material. Vote number.
													2	6 Campaigns									
													3	20 Campaigns									
													4	5 Campaigns									
Compliance	10201040100PRZZZZWM	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	Daily Recons / Receipts. Income Votes. GO40	
													2	R 3 351 699									
													3	R 5 027 549									
													4	R 6 703 395									
Compliance	1020104080PRZZZZWM	TRA4	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 warrants of arrest	Collecting income on warrant of arrests by June 2019	R 558 617				1	R 139 654			R246 850		Due to the low income of Traffic Fines we concentrated on the execution of W.O.A to generate income	Daily Recons / Receipts. Income Votes. GO40		
													2	R 279 308									
													3	R 418 962									
													4	R 558 617									





DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR. SP PHALA

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

Service Delivery & Infrastructure Development (2)	12%
Municipal Institutional Development and Transformation (2)	12%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (2)	12%
Good Governance and Public Participation (11)	64%
	100%

OPERATIONAL																					
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 5	N/A	DPHS1	SP Phala	Municipal Institutional Development and	Financial Management	5.88%	To ensure an effective external audit process (Exception report)	% 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	Nr. received / Nr answered 100%		No exceptions received in 1st quarter					Tracking document. Execution letters / notes
													2	Nr. received / Nr answered 100%							
													3	–							
													4	–							
Operational	N/A	DPHS2	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To ensure good governance by executing the mandate of council	% 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 / notes (supporting documents)
													2	85% No received / No implemented							
													3	85% No received / No implemented							
													4	85% No received / No implemented							
Operational	N/A	DPHS3	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To reduce risk areas and protect the municipality against legal actions	% 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			1	80% No. received / No. mitigated		0% 3 Received / 0 mitigated		No budget provision and organogram not yet approve	Request funding in adjustment budget		Director's risk register. Execution letters / notes
													2	80% No. received / No. mitigated							
													3	80% No. received / No. mitigated							
													4	80% No. received / No. mitigated							
Operational	N/A	DPHS4	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before 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		Draft information submitted	PMS - Outdated information – most irrelevant to the KPI				Signed-off AR template and narrative
													2	Credible 2017/18 Annual							
													3	–							
													4	–							
Outcome 9 - Output 1	N/A	DPHS5	SP Phala	Good Governance and	Good Governance	5.88%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0			1	–		–					Signed-off IPD needs and priority list
													2	–							
													3	–							
													4	Credible 2019/20 IDP inputs provided							
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	–		–					Signed-off SDBIP planning template. Attendance Register
													2	–							
													3	–							
													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 receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0				1	100% No received / No comments within 7		0 Received	PMS - Please place letter from Legal on file to indicate no					SLA receipted and comments register. SLA with comments
														2	100% No received / No comments within 7								
														3	100% No received / No comments within 7								
														4	100% No received / No comments within 7								
Operational	N/A	DPHS8	SP Phala	Municipal Institutional Capacity	Institutional Capacity	5.88%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0				1	3 Meetings		3 Meetings attended						Notices. Agenda. Attendance register. Minutes
														2	3 Meetings								
														3	3 Meetings								
														4	3 Meetings								
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	R 0				1	90% No received / No implemented		No AC committee resolutions received						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	90% No received / No implemented								
														3	90% No received / No implemented								
														4	90% No received / No implemented								
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	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)
														2	3 Meetings								
														3	3 Meetings								
														4	3 Meetings								
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 Internal Audit recommendations by June 2019	R 0				1	80% No received / No implemented		No received	PMS - This is highly unlikely – please make an appointment with IA					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	80% No received / No implemented								
														3	80% No received / No implemented								
														4	80% No received / No implemented								
Compliance	N/A	DPS12	SP Phala	Good Governance	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	3 Meetings		4 meetings						Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings								
														3	3 Meetings								
														4	3 Meetings								
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 transferred	Transferring 500 houses in Khuma, Kanana , Alabama and Jouberton (as per register) by compiling the verification forms for submission to conveyancers for transfer by June 2019.	R 257 377				1	Compiling verification forms		75 verification forms 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
														2	Compiling verification forms								
														3	250 Registrations R128 688								
														4	250 Registrations R257 377								

Outcome 9 - Output 4	N/A	HOU2	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.88%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving 100% of all housing disputes in the KOSH area by June 2019	R 0				1	Nr. received / Nr resolved 100%		12 received/0 resolved 0%		The meeting of the committee was convened for the 19 July 2018 and the 24 July 2018 but both the meetings did not happen due to non availability of members of the committee /	the next scheduled meeting is the 15 October 2018		Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome / Minutes
														2	Nr. received / Nr resolved 100%							
														3	Nr. received / Nr resolved 100%							
														4	Nr. received / Nr resolved 100%							
Operational	N/A	LAN1	C Sefanyelo	Good Governance and Public Participation	Good Governance	5.88%	To audit and have the land register in place	Land Audit Report, Land Register and Reviewed Land Policy	Obtain Land Audit Report, Land Register and Reviewed Land Policy by June 2019	R 1 200 000				1	Advertisement for appointment of Service Providers		Advertisement did not take place		No buget for project	Requesting buget in the ajustment buget		Deed of Donation. Copy of letter of request and correspondence from State Attorneys and copy of letter from our Attorneys confirming sending the original Title Deeds to the State Attorney. Report to
														2	Finalisation of appointment of Service							
														3	Collection of data and progress report to Council							
														4	All land parcels audited, Land Audit Report and Land Register available; Land Policy Reviewed							
Operational	25151385230PRZZZZWM	TP1	D Selenoseng	Municipal Financial Viability & Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	R value income collected from building plan application	Collecting income from building plan applications by June 2019	R 873 990				1	R 218 498			R 182 400	The set target amount could not be achieved due to the application received is not within the control of the section	Amount to be reduced during the adjustment budget		Ledger Daily Recons / Receipts Income Votes GO40
														2	R 436 995							
														3	R 655 493							
														4	R 837 990							
Operational	25201424530PRZZZZWM	TP2	D Selenoseng	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	R 46 573			R 22 221	The set target amount could not be achieved due to the application received is not within the control of the section	Amount to be reduced during the adjustment budget		Ledger Daily Recons / Receipts Income Votes GO40
														2	R 93 147							
														3	R 139 720							
														4	R 186 293							

KPI's 17

100%







Service Delivery & Infrastructure Development (6)	17%
Municipal Institutional Development and Transformation (6)	17%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (1)	3%
Good Governance and Public Participation (22)	63%
	100%

IDP PROJECTS																						
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjusted Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
Equitable Share Grant	3015167300PRZZZZZNM	LIB1	M Brown / C Scudpe	Service Delivery & Infrastructure Development	Good Governance	2.86%	To address shortcomings by improve library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services in terms of operational and capital activities at all 12 libraries according to the approved project business plan by June 2019	R 216 000		Various repairs, purchases and projects e.g.	1	R 0			R 0				Reports to province. Proof of payment. Vote numbers.	
													2	R 0								
													3	R 150 000								
													4	R 216 000								
	DORA Grant	3015167300PRZZZZWM	LIB2	M Brown / C Scudpe	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 voted - see business plan	1	R 0			R 0				Reports to province. Proof of payment. Vote numbers.
														2	R 0							
														3	R 400 000							
														4	R 500 000							
OPERATIONAL																						
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjusted Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / 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			1	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	
													2	100% 'Nr. received / Nr answered								
													3									
													4									
	Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure good governance by executing the mandate of council	% 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		82% 28 received and 23 attended					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	85% No received / No implemented							
														3	85% No received / No implemented							
														4	85% No received / No implemented							
Operational	N/A	DCD3	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To reduce risk areas and protect the municipality against legal actions	% 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			1	80% No. received / No. mitigated		25% 4 recieved and 1 mitigated					Director's risk register. Execution letters / notes	
													2	80% No. received / No. mitigated								
													3	80% No. received / No. mitigated								
													4	80% No. received / No. mitigated								
Operational	N/A	DCD4	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before 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		Draft information submitted					Signed-off AR template and narritive	
													2	Credible 2017/18								
													3	–								
													4	–								

Outcome 9 - Output 1	N/A	DCD5	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0				1	–		–							Signed-off IPD needs and priority list
														2	–									
														3	–									
														4	Credible 2019/20 IDP inputs provided									
Operational	N/A	DCD6	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	R 0				1	–		-							Signed-off SDBIP planning template. Attendance Register
														2	–									
														3	–									
														4	Credible 2019/20 SDBIP inputs provided									
Operational	N/A	DCD7	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0				1	100% No received / No comments within 7 working days 100%		1 SLA received days and %???					Grass cutting SLA commented on.	SLA recited and comments register. SLA with comments	
														2	100% No received / No comments within 7 working days									
														3	100% No received / No comments within 7 working days									
														4	100% No received / No									
Operational	N/A	DCD8	MM Molawa	Municipal Institutional Development and	Institutional Capacity	2.86%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0				1	3 Meetings		3 Meetings attended						Notices. Agenda. Attendance register. Minutes	
														2	3 Meetings									
														3	3 Meetings									
														4	3 Meetings									
Compliance	N/A	DCD9	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the mandate of Audit Committee is executed	% 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		No Audit Committee resolution received during the 1st Quarter					The Directorate does not have any resolutions	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	90% No received / No implemented									
														3	90% No received / No implemented									
														4	90% No received / No implemented									
Compliance	N/A	DCD10	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	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		4 Meetings attended					Director was on sick leave on 19 July 2018	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	3 Meetings									
														3	3 Meetings									
														4	3 Meetings									
Compliance	N/A	DCD11	L Nkhumane	Good Governance and Public Participation	Good Governance	2.86%	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% 2 received / 2 implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	80% No received / No implemented									
														3	80% No received / No implemented									
														4	80% No received / No implemented									
ce		DCD12	olawa	nance lic ion	nance	2.86%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate	R 0				1	3 Meetings		3 Meetings conducted						Notices. Agenda. Attendance Register.	

[illegible]

Operational		PAR1 2010230320PRMRCZ ZWM	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	2.86%	To advance aviation facilities to the community and to comply with legislation	Annual airport license approved	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by June 2019	R 6 318				1 - 2 - 3 - 4 PC Pelser Airport license renewed. R6 318		-						Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	2.86%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by June 2019	R 0				1 3 Inspections conducted 2 3 Inspections conducted 3 3 Inspections conducted 4 3 Inspections conducted		3 Inspections conducted						Inspection Report
Operational	N/A	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	2.86%	To host annual arbour event for the community of Matlosana (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 1 Arbour Day event hosted 2 -- 3 -- 4 --		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	R 0				1 -- 2 -- 3 -- 4 100% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal		-						Register. Town maps.
Outcome 9 - Output 2	N/A	REF2	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.86%	To eliminate refuse removal backlogs and provide basic municipal services	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	N/A	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				1 -- 2 -- 3 -- 4 0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal		-						Register. Town maps.
Outcome 9 - Output 2	N/A	REF4	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.86%	To eliminate refuse removal backlogs and provide basic municipal services	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	NN Mokoanyane	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 Health programmes 2 2 Health programmes 3 2 Health programmes 4 2 Health programmes		2 Health programmes conducted						Notice Programme Attendance Register Lesson Plan Report

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	44 Programmes		46 Programmes presented					Two additional Schools booked for Museum guided tours and presentations	Museum / site booking form. Photos
													2	20 Programmes								
													3	20 Programmes								
													4	26 Programmes								
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	4 Projects		4 Projects convened						Programme. Photographic evidence.
													2	3 Projects								
													3	3 Projects								
													4	2 Projects								
Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	2.86%	To ensure sound sport administration	Number of sport council meetings held	Conducting 6 sport council meetings to ensure the smooth running of sport clubs by June 2019	R 0			1	1 Meeting		1 Meeting conducted						No fices & Agendas. Attendance register. Minutes. Resolution
													2	2 Meetings								
													3	1 Meeting								
													4	2 Meetings								
Operational	30202320601PRP 31ZZNM	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	-		-						Invites. News paper. Notice. Schedule of evening. Photos. Resolution. Invoices. GO40.
													2	1 Sport Awards R52 650								
													3	-								
													4	-								
Operational	3020280510PRQ47ZZNM 302028120PRQ47ZZNM & 30202820601PRQ47ZZNM	SPO3	v Songwe	Good Governance and Public Participation	Public Participation	2.86%	To co-ordinating sport events in collaboration with sport clubs to develop sport in the KOSH area	Number of sport events in collaboration with sport clubs co-ordinated	Co-ordinating 8 sport events in collaboration with sport clubs to ensure the promotion of sport in the CoM municipal area by June 2019	R421 200 (R252 720 Catering + R42 120 Promotion + R12 6360 Event)			1	1 Event R52 650		1 Event					Awaiting Market to provide invoice - only fruits bought	Invites. News paper Notice. Schedule of evening. Photos. Invoices. GO40
													2	1 Event R105 300								
													3	3 Event R265 250								
													4	3 Events R421 200								
Operational	30201402570PRZ ZZZZNM	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 sport grounds	Collecting income from rental agreements of sport grounds by June 2019	R 210 600			1	R 0		-	R 0					Register
													2	R 0								
													3	R 105 300								
													4	R 210 600								

KPI's 35

100%