






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								

Outcome 9 - Output 1	N/A	MM6	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before 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 Report input provided						
													3	-						
													4	-						
Operational	N/A	MM7	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure that the programmes and projects of the directorate are incorporated	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	MM8	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	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						
Compliance	N/A	MM9	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0			1	100% No received / No comments within 7 working days		No SLA's received during the 1st quarter				SLA received and comments register. SLA with comments
													2	100% No received / No						
													3	100% No received / No						
													4	100% No received / No						
Compliance	N/A	MM10	E Marumo	Municipal Institutional Development and Transformation	Institutional Capacity	2.22%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0			1	3 Meetings		0 Meetings PMS - All other directors did attend 3 meetings	Unions staged walk out	Employer apply for Compliance Order against the SAMWU at SA Local Government Bargaining Council	The Order will force Union to comply with SALGB Collective Agreement	Notices. Agenda. Attendance register. Minutes
													2	3 Meetings						
													3	3 Meetings						
													4	3 Meetings						
Compliance	N/A	MM11	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	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					PMS - Evidence on file insufficient	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	90%						
													3	90% No received / No implemented						
													4	90% No received / No implemented						
Compliance	N/A	MM12	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	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		1 meeting			PMS - Evidence on file insufficient	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	3 Meetings						
													3	3 Meetings						
													4	3 Meetings						
Compliance	N/A	MM13	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	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					PMS - Evidence on file insufficient	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	MM14	E Marumo	Good Governance and Public	Good 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. Attendance Register. Minutes.
													2	3 Meetings							
													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		Coloured - 0		1	-						Personnel structure	
														2	-							
														3	-							






Outcome 9 - O	N/A		Good Governance and Public Participation	Institutional C	2.22%	Three highest levels of management (National Key Performance Indicator)	Management	(Accounting Section JPA and JO employees)			9 Female emp- Black - 8; White - 1 0; Indian - 0	4	9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0	😊					
Outcome 9 - Output 1	N/A	IDP1	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.22%	To give effect to the 2019/20 IDP Process Plan	2019/20 IDP Process Plan tabled in Council	Tabling the 2019/20 IDP Process Plan in Council by August 2018	R 0		1	2019/20 IDP Process Plan tabled	😊	Process plan tabled on 28/8/2018 CC96/2018				Process Plan. Council Resolution
												2	-	😊					
												3	-	😊					
												4	-	😊					
Compliance	N/A	IDP2	S Ouwenkamp	Good Governance and Public Participation	Public Participation	2.22%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number community consultations meetings conducted	Conducting 2 community consultations meetings by May 2019	R 0		1	0 Meetings	😊	0 Meetings				Notice. Attendance register. Photos
												2	1 Meeting	😊					
												3	0 Meetings	😊					
												4	1 Meeting	😊					
Compliance	N/A	IDP3	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.22%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2019	R 0		1	0 Meetings	😊	0 Meetings				Notice. Attendance register. Minutes
												2	1 Meeting	😊					
												3	0 Meetings	😊					
												4	1 Meeting	😊					
Outcome 9 - Output 1	N/A	IDP4	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.22%	To table the draft 2019/20 IDP Amendments to comply with legislation	Table the draft 2019/20 IDP Amendments in Council	Tabling the draft 2019/20 IDP Amendments in Council by March 2019	R 0		1	-	😊	-				Notice for public participation. Attendance registers. Item. Council Resolution
												2	-	😊					
												3	Draft 2019/20 IDP Amendments tabled	😊					
												4	-	😊					
Outcome 9 - Output 1	N/A	IDP5	S Ouwenkamp	Good Governance and Public Participation	Public Participation	2.22%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2019/20 IDP Amendments	Inviting public comments after the tabling of the draft 2019/20 IDP Amendments for inputs from the community by April 2019	R 0		1	-	😊	-				Advertisement Public comments (if any)
												2	-	😊					
												3	-	😊					
												4	Public comments invited	😊					
Outcome 9 - Output 1	N/A	IDP6	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2019/20 IDP Amendments to comply with legislation	Final 2019/20 IDP Amendments approved by Council	Approving the final 2019/20 IDP Amendments by Council by May 2019	R 0		1	-	😊	-				Council Resolution
												2	-	😊					
												3	-	😊					
												4	Final 2019/20 IDP Amendments approved	😊					
Compliance	N/A	RIS1	M Moabele	Good Governance and Public Participation	Good Governance	2.22%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Risk management report submitted to the Risk Management Committee	Submitting 4 risk management reports to ensure an effective risk management process to the Risk Management Committee by June 2019	R 0		1	1 Risk management report submitted	😊	1 Risk Management report submitted to Risk Management Committee on 16 August 2018				Programme Notice & Attendance Register. Minutes. Report to Risk Committee
												2	1 Risk management report submitted	😊					
												3	1 Risk management report submitted	😊					
												4	1 Risk management report submitted	😊					
Compliance	N/A	RIS2	M Moabele	Municipal Institutional Development and Transformation	Good Governance	2.22%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by June 2019	R 0		1	1 Risk Assessment	😊	1 Risk assessment conducted with all departments				Notice. Risk register. Attendance register.
												2	1 Risk Assessment	😊					
												3	1 Risk Assessment	😊					
												4	1 Risk Assessment	😊					
Compliance	N/A	RIS3	M Moabele	Good Governance and Public Participation	Good Governance	2.22%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2018/19 Risk Register to determine the linkage between departmental objectives and risk activity and approving the 2019/20 Risk Register by June 2019.	R 0		1	-	😊	-				Risk register. Notices. Attendance register. Risk Assessment report. Resolution
												2	-	😊					
												3	-	😊					
												4	2018/19 Risk Register revised and 2019/20 Risk Register approved	😊					

nce		RIS4	M Moabelo	Public Participation	formance	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 Mopola	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							Notice. Agenda. Attendance registers. Minutes.
										1 8 Meetings		5 Meetings		MPAC meetings postponed due to unforeseen circumstances	To present schedule of meetings and be adopted by Committee.		
										2 8 Meetings							
										3 12 Meetings							
										4 7 Meetings							
Compliance	N/A	MPAC2	K Mopola	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							Notice. Agenda. Attendance registers. Minutes.
										1 6 Meetings		10 Meetings		Mandate by Council to further investigate Irregular expenditure. Council Res CC66/2018		Over performance	
										2 3 Meetings							
										3 3 Meetings							
										4 3 Meetings							
Compliance	N/A	MPAC3	K Mopola	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							Process Reports. Council Resolution
										1 3 Reports		4 Reports		Mandate by National Treasury to table Circular 92 and Toolkit training for MPAC		Over performance	
										2 3 Reports							
										3 2 Reports							
										4 2 Reports							
Compliance	N/A	MPAC4	K Mopola	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							Advertisement/Notice for public participation. Attendance registers. Public comments. Photos.
										1 -		-					Oversight Report. Council Resolution
										2 -							
										3 1 Public participation meeting conducted							
										4 -							
Compliance	N/A	MPAC5	K Mopola	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 -		-					
										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							Notice, Agenda, Minutes & Attendance Register
										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	
										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	
														2		1st Quarter report of 2018/19 performance information					
														3		2nd Quarter report of 2018/19 performance information					
														4		3rd Quarter report of 2018/19 performance information					

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. 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 Participation	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						

KPIs 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 Dikgwathle	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.
											2	Excavation, laying, 2 chambers and back filling of 1km pipeline		Progress report. Invoices, vote number, GO40, Photos						
											3	Excavation, laying, 2 chambers and back filling of 1km pipeline								
											4	Excavation, laying, 1 chambers and back filling of 0,5km pipeline Project completed with 3.5km pipeline constructed. R63 033 852								
IDP - MIG Funded - (Multi-Year project) Roll-Over	2075154018043	PMU2	K Dikgwathle	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.	
											2	Excavation of 2,673 km pipeline. Installing 2,673km pipes and 185 manholes constructed		Progress report. Invoices, vote number, GO40, Photos						
											3	409 House connected. Testing of sewer lines. Connected to the pump-station, Project completed R8 867 060								
											4	-								
IDP - MIG Funded - (Multi-Year project)	45106446020MGC41ZZWM	PMU3	K Dikgwathle	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.	
											2	28 – 29 Shaft lift		Progress report. Invoices, vote number, GO40, Photos						
											3	Testing of end bowl. Bulk water supply with a water pressure tower for Alabama / Manzilpark constructed. R16 847 565								
											4	-								
-MIG Funded - AFA	449420MGC24ZZ16	PMU4	K Dikgwathle	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 -	75 166			Service I	Infra	Plant.				2 -								Certificate		
IDP - MIG Funded (Vukupile Project)	2035254013610	PMU5	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Tigane taxi route paved and km of storm-water drainage constructed (Phase 8B)	Paving of 1.03km taxi route and constructing 1.03km of storm-water drainage in Tigane (Phase 8B) at M Angelo, N Nduma, P Kaseeme, A Lembede, M Luther, S Plaatjie, J Dube and Malolo streets by June 2019	R2 389 154 (RO)	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 accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Khuma taxi route paved and km of storm-water drainage constructed (Phase 8B)	Paving of 1.191 km taxi route and constructing 1.191 km of storm-water drainage in Khuma (Phase 8B) at Mguduza, Bafokeng and Masalele streets by June 2019	R1 590 230 (RO)	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	30206473620MCC19ZZ09	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 pallsade 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)	40256472420MGC2ZZZNM	PMU8	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accessibility and mobility for road users	Km of Kanana taxi route paved (Phase 8B)	Paving of 1,8 Km of Monare and Leopelwane street (density test of sub-base layer included) with 80mm DDZ interlocking paving blocks in Kanana (ward 20, 25 & 27) 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 accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Jouberton taxi route paved and km of storm-water drainage constructed (Phase 8)	Construction of 2,93 km paved road (1,75km of Lebaleng road and 1,18 km of Mpiseka road) and 2.751 km sub surface storm-water drainage system in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2019	R 14 098 802	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. Construction 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 745106448120NDJC39Z33Z 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	45106445020NDC40ZZWMI; 55106432420NDC13ZZWMI & 75156449420NDC46ZZWMI	PMU11	K Dikgwathle	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 - WMIG Funded	75156449420WGC48ZZWMI	PMU12	K Dikgwathle	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 Dikgwathle	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																


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	DT11	R Madimutsha	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 Madimutsha	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 Landfill 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 Madimutsha	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 Madimutsha	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 naritive
											2	Credible 2017/18 Annual Report input provided							
											3	-							
											4	-							

Outcome 9 - Output 1	N/A	DTI5	R Madimutsha	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 -- 2 -- 3 -- 4 Credible 2019/20 IDP inputs provided							Signed-off IPD needs and priority list
Operational	N/A	DTI6	R Madimutsha	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 -- 2 -- 3 -- 4 Credible 2019/20 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
Operational	N/A	DTI7	R Madimutsha	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 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		3 Received /3 Commended on 100%					SLA received and comments register. SLA with comments
Operational	N/A	DTI8	R Madimutsha	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 2 3 Meetings 3 3 Meetings 4 3 Meetings		3 Meetings attended					Notices. Agenda. Attendance register. Minutes
Compliance	N/A	DTI9	R Madimutsha	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 2 90% No received / No implemented 3 90% No received / No implemented 4 90% No received / No implemented		None received					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
Compliance	N/A	DTI10	R Madimutsha	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 2 3 Meetings 3 3 Meetings 4 3 Meetings		4 Meetings attended			Meetings are being held every week.		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
Compliance	N/A	DTI11	R Madimutsha	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 2 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)





				Good Govern and Public Participation	Good Govern Participation																	
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	3	80% No received / No implemented		6 Meetings conducted						Notices. Agenda. Attendance Register. Minutes.		
											4	80% No received / No implemented										
											1	3 Meetings										
											2	3 Meetings										
Operational	402528620PRP98ZZNM	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 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 Plusa	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 Plusa	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 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 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 Plusa	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	45052283620WACQ19ZZHO; 45052320602WAC35ZZHO & 45102320602WAC35ZZMM	WAT5	JJ Plusa	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 3 4		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 Doingkruin 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 Plusa	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 2 3 4		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 Plusa	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 2 3 4		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 Plusa	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

Natio Outcome			Service Infra	Deve Infra	Se						4 Nr of Hh with access to sanitation in urban areas 99%							house connection register with new installations
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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	ELE9	D Ramnona	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 Ramnona	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 Ramnona	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 Ramnona	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																					
IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjusted Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 5	N/A	DCS1	L Seametso	Municipal Institutional Development and Transformation	Financial Management	2.50%	To ensure an effective external audit process (Exception report)	% 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 Seametso	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 Seametso	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 Seametso	Good Governance and Public Participation	Good Governance	2.50%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before 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 Seametso	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0			1	-							Signed-off IPD needs and priority list
													2	-							
													3	-							
													4	Credible 2019/20 IDP inputs provided							

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	60051401090PRZZZHO	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 Mckainsi	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 Mckainsi	Public Participation and Governance	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			

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 Leshege	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 Leshege	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 Leshege	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									

Operational	N/A	SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To comply with WSP legislation	Annual WSP / ATR submitted to LGSETA	Submitting 2019/20 WSP / 2018/19 ATR to LGSETA by April 2019	R 0			4	R 500 000							WSP Plan. ATR
													1	-							
													2	-							
													3	-							
													4	2019/20 WSP / 2018/19 ATR submitted							

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		WH11	V Matyama	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 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							

Outcome 9	MSC			Municipal Viability & M	Financial M						3	R143 253 500						
												65%						
											4	R198 351 000						
												90%						

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 (ie interest)	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%							






NKP - Indicator	N/A	REV6	K Weafaz	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				25%			7.3%	-	New Indigent registrations taking place. Only pensioers subsidies renewed automatically. Clrs are verifying masses of applications, therefore slow processing	Indigent applications recived being processed, NWPG 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					
														1													
														2	25%												
														3	25%												
														4	25%												

Operational	N/A	SCM7	N Kegaikwe	Good Governance and Public Participation	Financial Management	1.92%	To implement a Supply Chain Management policy to comply with legislation	Supply Chain Management policy implemented	Submitting 4 quarterly reports on the implementation of SCM policy to council and make public by June 2019	R 0			1	1 Report		1 Submitted				PMS - No resolution nr.?	Notices, Agenda, Minutes & Attendance Register
													2	1 Report							
													3	1 Report							
													4	1 Report							
KPI's 52						100%															

**DIRECTORATE LOCAL ECONOMIC DEVELOPMENT
MA KHUZWAYO**

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








Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (4)	16%
Local Economic Development (5)	20%
Municipal Financial Viability & Management (7)	28%
Good Governance and Public Participation (9)	36%
	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 2018/19 IDP is	Providing the directorate's IDP inputs before the 2018/19 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 of the directorate are incorporated	the 2019/20 IDP is tabled	2019/20 IDP is tabled by 30 May 2018			3	-							
										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 inputs 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						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						No. tices. Agenda. Attendance 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						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						Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)	
													2	3 Meetings							
													3	3 Meetings							
													4	3 Meetings							
Compliance	N/A	LED11	AK Khuzwayo	Good Governance and 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						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				Minutes cannot be traced. Attendance register and invitation in file	No. tics. 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 economic development activities	Number of permanent jobs which exceed 3 months - Urban Area	Creating 800 permanent jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2019 - Urban Area	R 0			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 economic development activities	Number of permanent jobs which exceed 3 months - Rural Area	Creating 30 permanent jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2019 - Rural Area	R 0			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. tics & 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. tics & Attendance Register	
													2	1 Workshop							
													3	1 Workshop							
													4	1 Workshop							
Operational	85102300120	COM1	N Makgatha	al 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	

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	8005228120FPZ9ZZ WM & 80052320601FPZ9ZZ	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 Invitations	
		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% R1 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																

Operational	80051400830FPZZZZW M	FPM5	W Maponya	Mur	Municipal Financial Viability & Management	Financial Management	4.00%	To collect income to ensure financial sustainability	Total income collected from rental of carriages	Total income collected from rental of carriages by June 2019	R 210 600			4	100% R19 133.028									
														1	20% R42 120							21%	R 43 906	Due to the finance dept that did not
														2	40% R84 240									
														3	70% R147 420									
														4	100% R210 600									



GO40 / Income Vote. Receipts. FreshMark System printout




**DIRECTORATE PUBLIC SAFETY
MR LJ NKHUMANE**

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

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

OPERATIONAL																					
IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area /KPA/ DAL	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 IR 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	ane	me	nce	4.17%	To ensure that the all the	Directorate's SDBIP	Providing the directorate's	R 0			1	-	-				Signed-off SDBIP		

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 fines. Council resolution. Marketing material. Vote number.
												2	1 Campaign conducted							
												3	1 Campaign conducted							
												4	1 Campaign conducted							





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	10201040100PRZZZZWIM	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	10201040060PRZZZZWIM	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	Good Governance	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 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 Public Participation	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 IDP needs and priority list
													2	-							
													3	-							
													4	Credible 2019/20 IDP inputs provided							
Operational	N/A	DPHS6	SP Phala	Good Governance and Public Participation	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							

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 budget for project	Requesting budget in the adjustment budget		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	25151385230PRZZZZMM	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	25201424530PRZZZZMM	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%

**DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA**









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








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







IDP PROJECTS																					
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjusted Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Equitable Share Grant	30151167300PRZZZZWMM	LIB1	M Brown / C Sedupe	Services 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	30151167300PRZZZZWMM	LIB2	M Brown / C Sedupe	Services 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 re/No. vated - 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 narrative	
													2	Credible 2017/18							
													3	-							
													4	-							

Outcome 9 - Output 1	N/A	DCD5	MM Mofalaza	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 Mofalaza	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 Mofalaza	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 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								
Operational	N/A	DCD8	MM Mofalaza	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 Mofalaza	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 Mofalaza	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	Idolawa	ance lic ion	ance	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.	

Complain	N/A	MM M	Good Govern and Publ Participat	Good Govern		directorate conducted	by June 2019				2	3 Meetings							Minutes.
											3	3 Meetings							
											4	3 Meetings							

Operational	2010230332OPRMR/CZ ZVM	PAR1	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 Pelsler Airport license to obtain authority to operate an airport by June 2019	R 6 318				1 - 2 - 3 - 4 PC Pelsler 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 Pelsler 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	NM Mbebenyane	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

Outcome 9 - Output 2	236662000000000	HEA2	NM Molsenyanne	Municipal Institutional Development and Transformation	Good Governance	2.86%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by June 2019	R 3 522 498			1	-							RoE COIDA assessment document Requisition Proof of payment
		2	-																		
		3	-																		
		4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 522 498																		
Outcome 9 - Output 2	15102320603	HEA3	NM Molsenyanne	Municipal Institutional Development and Transformation	Good Governance	2.86%	To ensure compliance with the Occupational Health and Safety Act to prevent injuries	First aid boxes replenished as per request	Purchase, distribution and replenishing first aid boxes in Council by June 2019	R 56 398			New Indicator	1	Develop an inventory register of all first aid boxes		Inventory register developed				No lices First Aid Box register Report Resolution
		2	Purchase and distribute first aid boxes for sections that never had. R56 398																		
		3	In-service safety reps on the responsibility to monitor and report the need for																		
		4	Report to Council on al																		
Operational	N/A	LIB3	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at all KOSH schools	Presenting 36 awareness programmes at schools and other venues in the KOSH area by June 2019	R 0				1	10 Programmes		12 Programmes presented			Two telephonic requests from pre-schools were made	Notices. Attendance Register. Progress report.
		2	5 Programmes																		
		3	12 Programmes																		
		4	9 Programmes																		
Operational	N/A	LIB4	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries in the KOSH area	Presenting 160 awareness programmes at all KOSH libraries by June 2019	R 0				1	45 Programmes		45 Programmes presented				Notices. Attendance Register. Progress report.
		2	20 Programmes																		
		3	55 Programmes																		
		4	40 Programmes																		
Operational	N/A	LIB5	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of library interest events presented	Presenting 57 library interest events in the KOSH area by June 2019	R 0				1	15 Events		15 Events presented				Notices. Attendance Register. Progress report.
		2	8 Events																		
		3	16 Events																		
		4	12 Events																		
Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of consultation sessions conducted	Conducting at least 135 consultation sessions with educators, students and reseachers upon request to promote heritage awareness and disseminate educational content by June 2019	R 0				1	33 Sessions		33 Sessions conducted				Consultation proof forms
		2	38 Sessions																		
		3	34 Sessions																		
		4	30 Sessions																		
Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of lifelong skills development programs presented	Presenting / facilitating at least 36 lifelong skills development programs to unemployed women, youth and physical disadvantage persons to empower them to develop entrepreneurial skills by June 2019	R 0				1	8 Programmes		9 Programmes presented			One additional programme was presented upon verbal request of attendees	Attendance register. Photographic evidence
		2	12 Programmes																		
		3	10 Programmes																		
		4	6 Programmes																		

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	30202320601FRP 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	302022801PRQ4ZZNM 3020228120PRQ4ZZNM & 3020228601PRQ4ZZNM	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 ZZZNM	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%