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

1ST QUARTER 2018/19 SDBIP

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 PF	OJECTS																					
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding		MM1	E Marumo	sry & Infrastructure Development		2.22%	included) funding spent to	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			2	R9 354 971 5% R56 129 827 30%		- //	R 3 401 125 R 67 860 967			PMU1; 3; 7 & 8 roll- over figures included in amount. MM2 to be combined with MM1 during Mid-Year Performance Assessment	Excell spreadsheet
					Service Delive	Ē								3	R93 549 713 50% R187 099 426 100%							
TL	IDP - MIG Roll- Over Funding		viiviz	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	allocated to the City of	Spending of MIG roll-over grants allocated to the City of Matlosana by June 2019	R39 707 850 - Not approved yet			1 2 3 4	R19 853 925 50% R39 707 850 100%	0		R 7 265 122			PMU1; 3; 7 & 8 roll- over figures not included in amount. MM2 to be combined with MM1 during Mid- Year Performance Assessment	Excell spreadsheet
OPERA	TIONAL									1	!											

Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsibl e Person	Key Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			ММЗ	E Marumo	utional and ion	ment	2.22%	To ensure an effective external audit process (Exception report)		Answering 100% of all audit queries (exception report) received from the Auditor-	R 0			1	Nr. received / Nr answered 100%		1 Received / 0 Answered 0%			Solicit responses from mentioned Snr Managers		Tracking document. Management
	Operational	N/A			unicipal Instituti Development a Transformatio	cial Manage				General within the required time frame by November 2018				2	Nr. received / Nr answered 100%	U	100% 4 Received / 4 answered					response
					Muni De	Finan								3	-							
														4	-							
BL			MM4	E Marumo	articipation		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		81% 16 Received / 13 Implemented			To present schedule of meetings and be adopted by Committee.		Departmental resolution register. Copy of resolutions. Execution letters /
	Operational	N/A			nance and Public P	Good Governance									85% No received / No implemented	\circ	Total 77% 70% 10 Received /7 implemented Roll-over items 3 Rolled-Over / 3 Executed		Chairperson and additional member of AC not appointed yet			 notes (supporting documents)
					Good Govern									3	85% No received / No implemented							

D	<u> </u>		MM5				0.00%	To and you shall serve and	0/ -f-11:111f-11:1-1/	Million Hann 000/ a filler		[85% No received / No						Discontrate sints
BL			MMD	E Marum	cipation			protect the municipality against legal actions	maximum / extreme risks mitigated by implementing	directorate's identified high / maximum / extreme risks by	R 0		1	80% No received / No mitigated		3 received / 0 mitigated			r	Directorate's risk register. Execution letters / notes
	Operational	N/A			rnance and Public Parti	Good Governance				implementing corrective measures by June 2019			2	80% No received / No mitigated		25% 4 received / 1 mitigated	consulting the IDP and without public	To consult the community when changes are made to the IDP through the office of the speaker.	((supporting documents)
					od Gove								3	80% No received / No mitigated						
					8								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	the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0	1 2 3 4	-		Draft information submitted Credible 2017/18 Annual Report input				Signed-off AR template and narritve
Operational	NIA	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 2019	R 0	1 2 3 4	- - Cradible 2010/20 IDP						Signed-off IPE needs and prid
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 2019	R 0	1 2 3 4							Signed-off SI planning tem Attendance Register
Compliance	N/A	MM9	E Marumo	and Constriance and Dublic	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	lease agreements received director comments within 7 working days of receival in	R 0	1	No received / No 100% No received / No 100%		No SLA's received during the 1st quarter No SLA's received during the 2nd quarter				SLA receited comments register. SLA comments
Compliance	NA	MM10	E Marumo	to t		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	No received / No 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		Notices. Ag Attendance register. Min
8				Municipal Ineti		Instituti						2 3 4	3 Meetings		3 Meetings attended				-
		MM11	E Marumo		c Participation	e	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 90%					PMS - Evidence on file insufficient	e Resolution register. C resolutions Execution notes (sup
Compliance	N/A				ernance and Public Participation	Good Governance						3	No received / No implemented 90% No received / No implemented						document
					Good Gover							4	90% No received / No implemented						-
Compliance	N/A	MM12	E Marumo	ood 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 2 3	3 Meetings	6	1 meeting			PMS - Evidence on file insufficient	register. C resolutions Execution notes (sup
		MM13	E Marumo	0	and Public Participation		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 80%	+					documents Resolution register. C resolutions Execution
Compliance	N/A				nance and Public	Good Governance						2	No received / No implemented 80% No received / No implemented						notes (sup documents

					Good Gov								80% No received / No implemented			
TL	0		MM14	rumo	unce	ance			Conducting 12 SDBIP meetings between MM and directors	R 0		1	3 Meetings		3 Meetings conducted	Notices. Agenda. Attendance
	oliance	AIN		EMa	Public	verna	achieved	(leading to quarterly	(leading to quarterly			2	3 Meetings	$(\mathbf{:} \mathbf{:} \mathbf{:} \mathbf{:} \mathbf{:} \mathbf{:} \mathbf{:} \mathbf{:}$		Register. Minutes.
	Com				od Go and Partic	od Gc		conducted	performance assessments) by June 2019			3	3 Meetings			
					Ö	යි						4	3 Meetings			

BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2017/18 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	(Unaudited Annual Report)	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
					Good Go	8							2					
BL			PMS2	0			2.22%	To table the 2017/18	2017/18 Annual	Tabling the 2017/18 Annual	R0		4	_ 2017/18 Annual		2017/18 Annual		 2017/18 Annual
DL	Compliance	NA	PM32	OC Powri	Good Governance and Public Participation	Good Governance	2.2270	Annual Performance Report	Performance Report (Unaudited Annual Report)	Performance Report (Unaudited	KU I		1	Performance Report (Unaudited Annual Report) approved		Performance Report (Unaudited Annual Report) approved by Council - CC100/2018 dated 28 August 2018		Performance Report. Council Resolution
	රි				Gove	Good							2	_		_		-
					Good	-							3	-]			
					-								4	-				
TL	0		PMS3	owrie	e L	nce	2.22%	To table the 2017/18 Audited Annual Report to	Audited 2017/18 Annual Report tabled before	Tabling the Audited 2017/18 Annual Report before Council	R 0		1	-	_	-		 2017/18 Audited Annual Report .
	liance	N/A		OC Powrie	verna Jublic patio	verna		comply with section 121 of		by 31 January 2019			2	– 2017/18 Audited Annual	0.0			 - Council Resolution
	Compliance	Ž			Good Governanc and Public Participation	Good Governa		MFMA					3	Report tabled				 _
TL			PMS4	.e		-	2.22%	To approve the 2018/19	2018/19 Mid-Year	Approving the 2018/19 Mid-	R 0		4	-				MM Resolution.
	Φ			Pow	ce an ation	ance		Mid-Year Assessment	Assessment Report	Year Assessment Report by the			2		1			Council Resolution
	Compliance	N/A		8	Good Governance and Public Participation	Good Governa		Report to comply with section 72 of the MFMA	approved by the Executive Mayor	Executive Mayor by 23 January 2019			3	2017/18 Mid-Year Assessment Report approved	0.0			
					8"								4	-				
BL			PMS5	owrie	e -	JCe	2.22%	To table the draft 2019/20 SDBIP to comply with	Draft 2019/20 SDBIP table by Council	d Tabling draft 2019/20 SDBIP by Council by May 2019	R 0		1	-		-		Draft 2019/20 SDBIP. Council
	iance	₹		OC P	vernal ublic pation	/ernal		legislation	by council	Council by May 2013			2	-	0 0			 Resolution
	Compliar	N/A			Good Governan and Public Participation	Good Gove							3	- Draft 2019/20 SDBIP				-
ГІ			PMS6	.e	0		2.22%	To approve the final	Final 2019/20 SDBIP	Approving final 2019/20 SDBIP	R 0		1	tabled				 Executive Mayor
	9		1 1000	OC Powrie	ic na	nance	2.2270	2019/20 SDBIP to ensure	approved by Executive	by Executive Mayor (28 days			2	-				Signature
	Compliance	MA		8	Sover I Pub icipat	Bover		compliance with legislation	Mayor	after approval of budget) by June 2019			3	_				-
	Co				Good Governan and Public Participation	Good Gover							4	Final 2019/20 SDBIP approved	1			
rl 🛛	Output		PMS7	owrie	e _	nce	2.22%	To sign the 2019/20 Performance Agreements	2019/20 Performance Agreements with section	Signing 2019/20 performance agreements with section 54A &	R 0		1	-		-		Signed Agreements
	9-0u	⊲		OC Powrie	Good Governan and Public Participation	/erna		to comply with legislation	54A and 56 employees	56 employees by June 2019			2	-	0.0			 MM Resolution
	e e	NA			d Go and F artici	Good Gover			signed				3	-				 _
	Outeo				в В С	60							4	2019/20 Performance Agreements signed				
3L			PMS8	amu	blic		2.22%	The number of people from			R 0	- jej	1	-		-		Personnel
	put 1			E Mor	nd Pu	Capacity		employment equity target groups employed in the first		on the first three highest levels of management by June 2019		Colou	0 3		0.0			 structure
	Outcome 9 - Output 1	N/A			Good Governance and Public Participation	Institutional Cap		three highest levels of management (National Key Performance Indicator)	-	(Excluding section 54A and 56 employees)		26 Male employees Black - 22: White - 3: Coloured -	1; Indian - 0					
BL			PMS9	e	-		2.22%	The number of people from	Number of female	Employing 9 female employees	R0		1					 Personnel
	Ę			EMorum	and Public on	ity	L.L.L. /0	employment equity target	employees on the first	on the first three highest levels		oyees Coloured -	2	_	1_			structure
	utput 1			ш Ш	on	apacity		groups employed in the first	three highest levels of	of management by June 2019 (Evoluting section 54A and 56		Col	0 3	_	0.0	i i		

	Outcome 9 - O	N/A			Good Governance Participati	Institutional C		unee nignest levels of management (National Key Performance Indicator)	management	(Excluding section 34A and 30 employees)		9 Female emp Black - 8; White - 1 0; Indian -	4	9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0			
TL	Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.22%	To give effect to the 2019/20 IDP Process Plan	2019/20 IDP Process Plan tabled in Council	Tabling the 2019/20 IDP Process Plan in Council by August 2018	R0		1 2 3 4	2019/20 IDP Process Plan tabled - -	.	Process plan tabled on 28/6/2018	Process Plan. Council Resoluti
TL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.22%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects		Conducting 2 community consultations meetings by May 2019	R 0		4 1 2 3 4	- 0 Meetings 1 Meeting 0 Meetings 1 Meeting	.	0 Meetings 1 Community meetings held	Attendance register. Photos
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.22%	To enhance public participation to comply with legislation and obtain inputs from external sector departments		Conducting 2 Rep Forum meetings by June 2019	R0		1 2 3 4	0 Meetings 1 Meeting 0 Meetings 1 Meetings 1 Meetings 1 Meeting		0 Meetings 1 Meeting held on 4 December 2018	Attendance register. Minutes
BL	Outcome 9 - Output 1	NIA	IDP4	S Ouwencamp	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 2 3 4	- Draft 2019/20 IDP Amendments tabled			Notice for public participation. Attendance registers. Item. Council Resoluti
BL	Outcome 9 - Output 1	N/A		S Ouwencamp	Good Governance and Public	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	Council after tabling of the draft 2019/20 IDP Amendments	IDP Amendments for inputs from the community by April 2019	R 0		1 2 3 4	- - - Public comments invited			Advertisement Public comment (if any)
τι	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2019/20 IDP Amendments to comply with legislation	Fina 2019/20 IDP Amendments approved by Council	Approving the final 2019/20 IDP Amendments by Council by May 2019	,R 0		1 2 3 4	- - - Final 2019/20 IDP Amendments approved			Council Resoluti
BL	Φ		RIS1	M Moabelo	and Public Participation	ance	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			1	1 Risk management report submitted 1 Risk management report		1 Risk Management report submitted to Risk Management Committee on 16 August 2018 1 Risk Management	Programme Notice & Attendance Register. Minute Report to Risk Committee
	Compliance	N/A			Good Governance and Pu	Good Governa							2	1 Risk management report		Proof submitted to Risk Management Committee on 12 October 2018	
TL			RIS2	oabelo	_		2.22%	To conduct risk assessments on strategic		Conducting 4 risk assessments with Council departments on	R 0		4	1 Risk management report submitted 1 Risk Assessment		1 Risk assessment conducted with all	Notice. Risk register.
	Compliance	N/A		MMG	Municipal Institutiona Development and Transformation	Good Governance		and operational risks to ensure good governance and to comply with legislation	operational risks	emerging risks by June 2019			2	1 Risk Assessment 1 Risk Assessment		departments 1 Risk assessment conducted with all departments	Attendance register.
TL	e		RIS3	Moabelo	ance and ipation	nance	2.22%	to determine the linkage	Risk Register revised and approved to determine the linkage between		R 0		4	1 Risk Assessment 			Risk register. Notices. Attendance

	Compliar	N/A	×	i i	Public Partic	Good Gover	objectives and risk activity	and risk activity	objectives and risk activity and approving the 2019/20 Risk Register by June 2019.		4	- 2018/19 Risk Register revised and 2019/20 Risk Register approved	•			register. Risk Assessment report. Resolution
BL	Ce.	RIS	olabelo M Moabelo		Public Participation	nance	documents to ensure good governance and to comply	documents reviewed and approved by the municipal	Approving the risk management strategic documents (2018/19 Charter and 2019/20 implementation plan) by the municipal manager and council by June 2019		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.		2018/19 Risk Management Committee Charter, 2019/20 Risk Management Implementation, MM resolution

	lia	NA	I	I.	p	Ne	1	I	1		1	I	Г	2			(Γ			T
	Complia	z			nance and I	Good Gove							-	3	-	$\mathbf{\overline{\mathbf{\nabla}}}$	-				-
	0				Good Governan	Goo									– 2019/20 Risk Management Implementation Plan approved Municipal Manager						
TL			MPAC1	K Moipolai	and Public Participation	ion	2.22%	To monitor the municipality's performance and financial situation by conducting regular MPAC	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of	Conducting 35 public participation (s 79) meetings to monitor the performance and financial situation in the City of	R 0			1	8 Meetings		5 Meetings	MPAC meetings postponed due to unforseen circumstances	To present schedule of meetings and be adopted by Committee.		Notice. Agenda. Attendance registers. Minutes.
	Compliance	N/A			lance	Public Participation		meetings	Matlosana conducted	Matlosana by June 2019				2	8 Meetings	^a	6 meetings held	Not achieved due to unforseen circumstances.	To present schedule of meetings to the Committee for adoption.	To be adjusted during Mid-Year Performance Assessment	
					Goverr								Γ	3	12 Meetings						
					Good									4	7 Meetings						
TL	liance	A	MPAC2	K Moipolai	and Public Participation 0	Public Participation	2.22%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by	Number of (s 32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance	meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and	R 0			1	6 Meetings		15 Meetings held	Mandate by Council to further investigate Irregular expenditure. Council Res CC66/2018		To be adjusted during Mid-Year Performance Assessment	Notice. Agenda. Attendance registers. Minutes.
	Complian	NA			90	lic Par		conducting (s32) meetings.	and financial situation				F	2	3 Meetings		3 Meetings held				
	•				Good Governan	Pub							ŀ	3	3 Meetings						
					od Go								┝		3 Meetings						-
					9									4	-						
BL	npliance	N/A	MPAC3	K Moipola	Good Governance and Public Participation	Good Governance	2.22%	To issue MPAC progress reports to ensure compliance with legislation	reports issued to council	Issuing 10 MPAC progress reports to council which assess the efficiency and effectiveness of performance and finances achieved by council by June 2019	R 0			1	3 Reports		4 Reports submitted	Mandate by National Treasury to table Circular 92 and Toolkit training for MPAC		Over performance	Process Reports. Council Resolution
	Com				Bover Parl) poo				2013				2	3 Reports		3 Reports submitted]
					9 poo	G								3	2 Reports]
					ğ									4	2 Reports						
TL			MPAC4	oolai	Се	io	2.22%	To enhance public	Number of public	Conducting 1 public	R 0			1	-		-				Advertisement/Not
	ance			K Moip	ernan Iblic ation	icipat		participation on the results of the Annual Report to	participation meetings conducted on the results of	participation meeting on the results of the Annual Report by			Γ	2	-	0 0	-				ice for public participation.
	Complia	N/A		×	od Governar and Public Participation	Public Participation		comply with legislation	the Annual Report	March 2019				3	1 Public participation						Attendance
	8				Sood al Pa	ublic							-	-	meeting conducted	-		 			registers. Public comments. Photos
ΤL			MPAC5	.e			2.22%	To table the 2017/18	2017/18 Oversight Report	Tabling the 2017/18 Oversight	D 0			4	-						Oversight Report.
1	ø		MFA05	K Moipolai	ance	ance	2.22 /0	Oversight Report to comply		Report before Council by 31	N U		┝	1	-	-	-				Council Resolution
	olianc	AN		Μ	vern Jublik ipatic	vern		with s.129(1) of the MFMA		March 2019			-	2	-		-				-
	Compliar				od Governan and Public Participation	Good Governance								3	2017/18 Oversight Report tabled						
					ğ	ğ								4	-						
TL	Compliance	N/A	IA1	M Seero	Govemance and Public Participation	Good Governance	2.22%	To conduct Audit Committee Meetings to ensure good governance	Number Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2019	R 0			1	1 Meeting	٣	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	
	0				¹ G	Goo	1							2	1 Meeting]	1 Meeting]
					Good		1							3	1 Meeting						
				1	-		1				1		Γ	4	1 Meeting						

BL			IA2	M Seero	c Participation	8	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		1	4th Quarter report of 2017/18 performance information		Report not issued to Audit Committee	Late completion of AFS, lead to delay completion of Audit Performance Information, as reported expenditu could not be verifier	of completed in October and the report on Performance Information will be	1	Quarterly report. Notice, Minutes & Attendance Register
	Compliance	N/A			Good Governance and Publi	Good Governan						2	1st Quarter report of 2018/19 performance information	¢¢	Report not issued to Audit Committee		the the 24th January 2019, all reports will be discussed in that meeting		
												3	2nd Quarter report of 2018/19 performance information						
												4	3rd Quarter report of 2018/19 performance information						

TL			IA3	M Seero			2.22%	To report on recommendations raised by internal audit and AG to	Number of action plan register and progress reports on the Auditor	Submitting 4 progress reports on the updated action plan register to the Audit Committee	R 0	1	1 Internal audit progress report submitted		I Internal audit progress report submitted			Action Plan Register. Internal audit progress
	ompliance	N/A			Good Governance and Public Participation	Good Governance		administrative management	General's report and Internal Auditor's findings submitted to the Audit Committee	on findings raised by the Auditor General and Internal Audit by June 2019		2	1 Internal audit progress report submitted		Internal Audit progress report not submitted	Progress report submitted to Audit Cormittee on the 11th December 2018, but could not be discussed meeting postponed because of quorum challenges	discussed in that	reports. AG progress reports. Minutes
	S				Good Governano	Good						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					
BL			IA4	M Seero			2.22%		issued to the Audit Committee and Accounting		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
	Compliance	N/A			ernance and Public Participation	Good Governance			Officer on the progress of rolling out the audit plans	progress of rolling out the audit plans by June 2019		2	1 Activity report submitted to AC and MM	C	1 Activity report not submitted to Audit Committee, only discussed in Top Management meeting	Activity report submitted to Audit Committee on the 11th December 2018, but could not be discussed meeting postponed because of quorum challenges	discussed in that	submission to MM
					Good Gove							3	1 Activity report submitted to AC and MM					
												4	1 Activity report submitted to AC and MM					
BL	Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To adopt the Internal Audit Charter to comply with legislation	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 2 3 4	– – – Reviewed 2019/20 Interna Audit Charter	•••				Reviewed 2019/20 Internal Audit Charter. Minutes. Attendance Register. AC approval
TL	Compliance	N/A	IA6	M Seero	iood Governance and Public Participation	e	2.22%	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	RO	1 2 3 4	– – – 3-Year Risk Based Audit	•••				3-Year Risk Based Audit Plan 2019/20 approved by Audit Committee.
BL	Compliance	N/A	IA7	M Seero	Municipal G Institutional velopment and		2.22%	To conduct quality assurance improvement programme to comply with legislative requirements	Peer-to-peer quality assurance and improvement programme performed	Performing 1 peer-to-peer quality assurance and improvement programme to be submitted to MM and AC by June 2019	R 0	1 2 3	Plan 2019/20 	•••				Minutes Request letter. Assessment report. Proof of submission to MM AC minutes
			KPI's 45) Â		100%			0.0 2010		4	Assessment Report					1.0 minutes

MUNICIPAL MANAGER

EXECUTIVE MAYOR

DIRECTORATE TECHNICAL AND INFRASTRUCTURE MR R MADIMUTSA

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

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

PROJEC	TS																					
Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / 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
			PMU1	K Dikgwathe			1.72%	To improve water supply from Midvaal end point to Jouberton and Alabama to	Water supply from Midvaal end point to Jouberton and Alabama constructed	Constructing one 3,5 km of 800mm diameter oPVC pipeline for water supply from Midvaal end point to	R23 013 857 R3 842 308 (RO) R29 900 919	CC136/2018 dated 27/11/2018		1	Execavation, laying, 2 chambers and back filling of 1km pipeline		2 Chambers excavated and 1.2 km backfilled				The Contractor is ahead of schedule as a result of putting	Implementation
	- MIG Funded - (Multi-Year project) Partial Roll-Over	45106446020MGC71ZZWM & 45106446020MGC37ZZWM		×	Service Delivery & Infrastructure Development	Infrastructure Services		increase the water supply capacity to the community		Jouberton and Alabama (Phase 1A / B) (Wards 4,5,6) by June 2019	R29 900 919		Contractor appointed and site establishment completed R14 705 738	2	Execavation, laying, 2 chambers and back filling of 1km pipeline	٣	Achieved, Excavations, laying and backfilling of 5.5 km of 800mm diameter pipe, 1.5 km of 630 mm diameter pipe completed, 5 chambers built,	R 29 341 936			Contractor ahead of schedule as a result of putting more resources to expedite the Works. Roll over vote: 45106446020NGC71 ZZWM The Invoice amount of R3842307.53 must be transferred from current financial year 2018/19 vote number 45106446020NGC37 ZZWM to roll over vote 45106446020NGC71 ZZWM	Progress report Invoices, vote number, CG40 Photos
	IDP	4510											S	3	Execavation, laying, 2 chambers and back filling of 1km pipeline							
														4	Execavation, laying, 1 chambers and back filling of 0,5km pipeline Project completed with 3.5km pipeline constructed. R63 033 852							
	project) Roll-Over		PMU2	K Dikgwatthe	lopment		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 sever 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 R10 601 986 (RO)	CC136/2018 dated 27/11/2018	ns. 11.032 km of 110 mm diameter 14 km backfilled. House connections d	1	Execavation of 2,68 km pipeline. Installing 2,68km pipes and 185 manholes constructed		2,68km excavated pipelines installed and 185 manholes constructed	R 0			Invoices submitted but could not be processed due to the roll-over funds approval, hence R0 expenditure report.	Previous and amended appointment Implementati Progress rep Invoices, vote number, GO4 Photos
	 MIG Funded - (Mutti-Year project) 	75156449420NDC66ZZWM				Infrastructure Services							ations and pipe installations. 11.032 k 120 Manholes completed. 14km backt completed	2	Execavation of 2,673 km pipeline. Installing 2,673km pipes and 185 manholes constructed	C	Not achieved. Excavation and installation of 1,973 km of pipe completed. 29 Manholes installed.		The continuous sewer outflows and community disruptions affected progress on site	To conscientise the sewererage section to attend to blockages timeously and hold community meetings	for Invoice amount of R1113272.48 from vote number	

	ID				S								2.2 Km of excav: pipeline installed. 1	3	409 House connected. Testing of sewer lines. Connected to the pump- station. Project completed R8 867 060	-					
π	IDP - MIG Funded - (Multi-Year project)	45106446020MGC72ZZWM & 45106446020MGC41ZZWM	PMU3	K Dikgwatthe	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	with a water pressure tower constructed for Alabama /	Constructing a 29 shaft lift in preparation of one bulk water 2 Mr pressure tower in Alabama / Marzilpark (Phase 3) (Wards 3,4,5 & 8) by June 2019		CC136/2018 dated 27/11/2018	vations and foundations completed R6 639 203	2	26 – 27 Shaft lift 28 – 29 Shaft lift	Ċ	Shaft 26-27 <u>constructed</u> 28 th shaft lift constructed.	R 2 369 875 R 7 494 393	Poor performance by the Contrcator	for Invoice amount of R1305582.27 from vote number	number, GO40, Photos
	IDP - MIG F	45106446020MGC72			Service Deliver	Infr							Site established, exca	3	Testing of end bowl. Bulk water supply with a water pressure tower for Alabama / Manzilpark constructed. R16 847 565	-					
ΤL	DP - MIG Funded - AFA	75156449420MGC24Z216	PMU4	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services		To upgrade the sewer outfall line in order to handle the load during pick hours and the discharge from Jouberton and surrounding areas before the effluent is discharged and treated at the Klerksdorp treatment		Upgrading and connection to the waste water treatment plant in Alabama /Jouberton (Ext 19) (Wards 5 & 11) by March 2019	R 540 509		I report submitted to DWS and pproval and recommendation received. The project was		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
	1 - 401	751564			Service De	Infras		Plant.					Technical rep project appro letter rece	2	-			R 394 546			Certificate
π	DP - MIG Funded (Vukupile Project)	40256472420MGC23ZZWM	PMU5	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services		To improve accessibility and mobility and control and direct the flow of storm- water and prevent road erosion	paved and km of storm-	Paving of 1.03km taxi route and constructing 1.03km of storm-wate drainagae in Tigane (Phase 8B) at M Angelo, N Nduma, P Kaseeme, A Lembede, M Luther, S Plaatije, J Dube and Malolo streets by June 2019	t (RO)	CC136/2018 dated 27/11/2018		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 schedula: Leaner Contractor appointed competent sub-contractor who is weperience to assist in the project. Invoices submitted but could not be processed due to the roll-over funds approval, hence R0 expenditure report.	5
	IDP - MIG Funde	4025647242			Service Delivery & Inf	Infrastruci							Paving of 1.8km taxi route and constructi R54	2	Construction of 1,03km of road bed	-	Achieved. 1,03 km of roadbed, subbase, and paving blocks constructed. Project completed.	IN 149 049		The Contractor is ahead of schedule. Rollover project. Learner Contractor was assisted to put more resources (machinery) through sub-Contracting.	-

TL			PMU6	athe			1.72%	To improve accesibility and mobility and control and	Km of Khuma taxi route paved and km of storm-	Paving of 1.191 km taxi route and constructing 1.191 km of storm-	R1 590 230 R457 612	- CC136/2018 dated		4	Laying of 1,03km paving bricks. Project completed. R4 003 557 Site establishment, clear and grub and locating		Site establishment, clear and grub and	R 0			The Contractor is ahead of schedule.	Invoices / expenditure, GO 40.
	oile Project)	WMZZ		K Dikgw	re Development	ices		incenting from of storm- water and prevent road erosion		Water draingage in Khuma (Phase 8B) at Mguduza, Bafokeng and Masalele streets by June 2019		27/11/2018	torm-water drainage completed	1	existing services.		locating existing services. 1,191km of Road bed and sub base constructed. 0,61km paving constructed.				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.	Photos. Completion
	IDP - MIG Funded (Vukupile Project)	4025647240MGC67ZZWM			Service Delivery & Infrastructure	Infrastructure Services							 1 km taxi route and constructing 2.1 km of storm-water R 7 451 326 	2	Construction of 1.191km of road bed		Achieved. 1,19 km of roadbed, subbase, and paving blocks constructed. Project Completed.	R 366 525			The Contractor is ahead of schedule. Roll-over project. Learner Contractor was assisted to put more resources (machinery) through sub-Contracting.	
														3	Construction of 1.191km of sub base Laying of 1.191km paving bricks. Project completed.							
π	DP - MIG Funded	3020645020MGC19ZZWM & 30206473520MGC19ZZ09	PMU7	K Dikgwatthe	istructure 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 inplementation plan by June 2019	R1 333 282 (RO) 12 000 000	CC136/2018 dated 27/11/2018	previous project location. New designs are finalised. contractor not finalised 899.47.4	1	R3 166 959 Internal sevices (water, electricity, sewer, storm- water and access roads) constructed		Not Achieved. Excavation of 414 cubic meters of earthworks platforms, 320 m of pallisade fencing poles planted, Bedding 98,97 cubic meters. Pipe laying 227m. Back filling 99 cubic meters for storm water.	R 1 366 615	Community unrest. Poor performance of the contractor	Engagements/ Formal meeting with the Consultant, Contractor and community to address issiues relating to interference of the business forums		Previous appointment letter. Implementation plan. Progress report. Compliance Cenficate of electrical works. Invoices, vote number, GO40, Photos. Practical Completion Certificate
	DIM - AUI	3020645020MGC19ZZWM 8			Service Delivery & Infrastructure Dev	Infrastructu							anged. Designs finalized for pre Advertisement for co R2 88	2	Earth works platforms and foundations. Concrete done. Brick work.		Not Achieved. 310m of fence erected	R 1 610 857	Poor performance by the contractor	There will be continuous engagement with the contractor to perform his contractual obligations and Targets		
													t location ch	3	Brick work. Multi-purpose community hall built							
													Projec	4	Construction of sport / athletic track field R12 000 000	1						1

ΤL	aed (Multi-Year Project)	/mole - me - me -	40256472420MGC73ZZWM & 40256472420MGC22ZZWM	PMU8	K Dikgwatihe	Service Delivery & Infrastructure Development	nfrastructure Services	1.72%	To improve accesibility and mobility for road users	Km of Kanana taxi route paved (Phase 8B)	Paving of 1,8 Km of Monare and Leopelwane street (density test of sub-base layer included) with 80mm DD2 interlocking paving blocks in Kanana (ward 20, 25 & 27) by December 2018	R1 069 277 (RO) R4 116 755	CC136/2018 dated 27/11/2018	and constructing 1.8km of storm-water drainage achieved DE 400 5E	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.	Snag list. Practical completion. Invoices, vote
	IDP - MIG Funde		40256472420MGC73ZZWN			Service Delivery & In	Infrastruc							Paving of 1.8km taxi route and con ac	2	Laying of 1,8km 80mm DDZ interlocking paving blocks. Complete road markings and signage. R4 116 755	V	Achieved 1,8 km of 80 mm DDZ interlocking paving blocks constructed. Road markings and sinages completed	R 3 312 526				
ΤL			F	PMU9	K Dikgwathe			1.72%	To improve accesibility and mobility and control and direct the flow of storm- water and prevent road erosion	paved and km of storm-	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			achieved	4	- Site establishment, clear and grub and locating existing services.		70% Site establishment, clear and grub and locating existing services.	RÛ	Poor performance of the Contractor	and submit programme to catch up on the lost time.	Number 1 (R191 000) was submitted but rejected because some items claimed were not done hence zero expenditure reported. Invoice had not yet been	Snag list. Practical
	IDP - MIG Funded		40256472420MGC21ZZWM			Service Delivery & Infrastructure Development	Infrastructure Services							Paving of 1.8km taxi route and constructing 1.8km of storm-water drainage achieved R5 439 268	2	Construction of 1,75 km of road bed layers, Sub base layer and stabilisation of base layer in Lebaleng street. Construction of 1,18 km of	EC	Not achieved, 1,75 km of Lebaleng Street roadbed layers constructed. 1,18 km of mpisekhaya roadbed constructed.	R 1 879 769	Poor performance by the contrcator. It is further worsened by the fact that the Contractor is working on both streets contrary to what was planned that they will work on one street per quarter	Contractor advised to increase resources on site and to catch up on the lost time		
			4			Service De								Paving of 1.8km taxi route an	3	road bed layers , Sub base layer and stabilisation of the base layer in Mpiseka street. Constrution of 2.751 km sub surface storm-water drainage in Lebaleng and Mpiseka roads							
															4	Laying of 2,93 km paving bricks, complete road markings and signage on both lebaleng and Mpiseka streets. Project completed. R14 098 802							

TL	÷	N PMU10	Pe	ent		1.72%	To provide internal	Number of Jouberton /	Designing 4 internal services	R 2 888 926		4	Designs approved.		Detailed design			Designs approved	Invoices /
	pe L	22	wat	∞ m	iö		infrastructure services for	Alabama pricint internal	infrastructure plans (1,85 km			1			submitted and signed			ahead of schedule in	expenditure, GO 40.
	E 63		şi	/elo	Serv		the proposed Jouberton /	services infrastructure	internal services - roads, storm-		헐	2	-	-		R 0			Photos. Completion
	J D		1 2	De	e e		Alabama pricint	plans designed	water drainage, water reticulation,		dic	2							certificate
		8020N 8		e e	ig i		development to improve the		sewer network and streetlighting)		5	2	-	\sim]
	- 14	t 🙄 ㅣ		uct srvi	stru		social and economic		for the proposed Jouberton /		Ne l	3		-					
	LO LO	5 <u>6</u>		astr	nfra		environment		Alabama Pricint development by		I I	4	-						1
	45	22 2		토					June 2019			4							

1ST QUARTER :	2018/19 SDBIP
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TL			PMU11	K Dikgwathe			1.72%	development to improve the	Alabama Precinct Bulk Services (2MI pressure	Constructing 1 switching station in Jouberton / Alabama pricint, constructing an undergroundkm 11 KV electrical cable from the Manzipark 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	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.	R0	Poor performance of the Contractor.	catchup and provide program.	submitted in the 2nd quarter hence zero	
	IDP - NDPG Funded	45106445020NDC40ZZWW, 55106432420NDC13ZZWM & 75156449420NDC46ZZWM			Service Delivery & Infrastructure Development	Infrastructure Services				tower (new ours service) for the proposed Jourenn / Alabama pricint development (wards 3, 4, 5 & 37) by June 2019		New Indicator	2	Transformation of a 2MI pressure tower completed. Construction of a witching station completed.	EC	Not Achieved 90% Steel fixing for footing for the construction of a 2MI pressure tower completed. Excavation of 1720 m ³ footing constructed. 126 m ³ concrete footing constructed .	R 17 500 156	Revised programme of works due to budget constraints. Work was reprioritised due to budget constraint.	approved by National Treaury and budget to be adjusted .		
		45106445020NDC40ZZV			Ser							-	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 2MI pressure tower completed. Testing and commission of switching station, MV cable and network completed. Project completed. R45 596							-
π			PMU12	K Dikgwatlhe	re Development		1.72%	Refurbishing of waste water treatment plants to comply with effluent sewer standards	Number of units at the Klerksdorp Waste Water Treatment Plant refurbished	Refurbishing 7 units at the Klerksdorp Waste Water Treatment Plant according the programme by June 2019	R 17 000 000		1	Refurbishment of the inlet works	33	Technical report approved. Tender advertised and closed for appointment of the Contractor.	R 0	There was a misunderstanding from Consultant who though this appointment was Turn-Key. Discussion to clarify this delayed finalization of the tender document.	Request finance/SCM to expedite the process of procurement		Payment certificate Progress report photos GO40 Completion Certificate
	IDP - WMIG Funded	75156449420WGC48ZZWM			Service Delivery & Infrastructure E	Infrastructure Services						New Indicator	2	Refurbishment of module 1 and 2		Not achieved. Contractor appointed in the 2nd quarter	R 0	Delays in procurement processes.	Contractor to be advised at the site handover to put adequate resources to cover for lost time		
					Service								3	Refurbishment of the clarifiers and chlorine hanling room Refurbishment of the							
													4	slush pump-statement and drawing beds							
TL			PMU13	K Dikgwatlhe	te		1.72%	Reduce electricity losses assosiated with municipal own consumption	Retrofit of street lighting with LED lights	Retrofitting 1 555 conventional street lights with LED lights by June 2019	R 7 000 000		1	Procurement of Service provider for retrofitting of street lights with LED lights		Procurement of Service provider for retrofitting of street lights with LED lights not achieved	R 0	Delays in development and finalisation of specifications due to complexity by user department	expedite procuremant of	Draft specifications and submission of specs to SCM completed by September 2018	Work programme. MM Resolution. Appointment letters of contractor. Invoices. Progress

	IDP - EEDSM Grant				Service Delivery & Infrastructure Developme	Infrastructure Services						New Indicator	2 3 4	520 Conventional street lights replaced with LED lights (520 replaced - total) R4 000 000 745 Conventional street lights replaced with LED lights (1 265 replaced - total) R6 000 000 290 Conventional street lights (1555 replaced - total) R7	20	Not achieved. Tender process. Tender was re-advertised on 23 November 2018	RO		Service provider to be appointed in the 3rd quarter.		report. Recon report. Close-out report. Payment certificates. GO40. Photos
TL		WM	PMU14	D Rannona	Development		1.72%	mast lights to enhance a Highma	mast Lights (Phase	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39) (Phase 1) by June 2019	R 1 500 000	ection of steel structures completed. 5 High mast light installed - electrical reticulation and commission R1 534 304		000 000 Appointment of contractors		Appointment of contractors not achieved	R 0		speed up finalisation	Numerous memorandums to SCM without any success	Work programme. MM Resolution. Appointment letters of contractor. Invoices. Progress report. Recon report. Close-out report.
	IDP - MIG Grant	55106433020MGC44ZZWM			Service Delivery & Infrastructure Development	Infrastructure Services						es completed. 8 Hig eticulation and com R1 534 304	2	Material ordered		Not Achieved, Tender process. Tender was re-advertised on 16 November 2018.	R 0	Delays in tender processes. Tender re- advertissed and closing on 10 January 2019.	Service provider to be appointed in the 3rd quarter.		
		55106			Service Deliver	Infr						Erection of steel structure electrical re	3	Civil works completed Erection of steel structures and energizing completed. 5 High mast light replaced- electrical reticulation and commission. R1 500 000							
TL		W	PMU15	D Rannona	svelopment		1.72%		Lights (Phase 1)	Replacing 8 obsolete high mast lights in Kanana (Wards 23 - 27)(Phase 1) by June 2019	R 2 400 000	ation and commission	1	Appointment of contractors		Appointment of contractors not achieved	R 0		speed up finalisation	Numerous memorandums to SCM without any success	Work programme. MM Resolution. Appointment letters of contractor. Invoices. Progress report. Recon report. Close-out report.
	IDP - MIG Grant	55106433020MGC43ZZWM			Service Delivery & Infrastructure Development	Infrastructure Services						illed - electrical reticula R3 433 166	2	Material ordered	(C)	Not Achieved, Tender process. Tender was re-advertised on 16 November 2018.	R 0	Delays in tender processes. Tender re- advertissed and closing on 10 January 2019.	Service provider to be appointed in the 3rd quarter.		Payment certificates. GO40. Photos
		551			Service Deliv	-						16 High mast light installed - electrical reticulation R3 433 166	3	Civil works completed Erection of steel structures and energizing completed. 8 High mast light replaced electrical reticulation and commission. R2 200 000							
TL			PMU16	D Rannona	ent		1.72%	voltage line, primary and line, pri secondary plant at Alabama plant at	88 kV medium voltage primary and secondary at Alabama substation	new 88 kV medium voltage line, primary and secondary plant at Alabama substation (Phase 3) by	R 22 000 000		1	Material ordered		Material ordered achieved.	R 0			Ordered material not yet delivered hence R0 expenditure.	MM Resolution. Appointment letters of contractor.
	IDP - INEP Grant	55106430420INC42ZZWM			e Delivery & Infrastructure Developm	Infrastructure Services		substation (Phase 3) to (Phase maintain the current infrastructure and to cater for the increased electricity supply demand	se 3) constructed	June 2019				2km loop-in-loop-out new 88 kV medium voltage line constructed	C	Not Achieved, Tender process. Tender was advertised but there was no responsive bidders and needs to re-advertised in the 3th quarter.	R 6 326 785	not be appointed due to bidders being non- responsive	communication will be sent to Finance (SCM) to speed up the process	A journal to be done to Invoice amount R750000.00 from vote number 55106430420INC42 ZZWM to 55106432420NDC13 ZZWM.	out report. Close- out report. Payment certificates. GO40. Photos

					Servic									3	Primary and secondary plant completed Testing and Commissioning							_
ΤL	Capital	WMZZOS	PMU17	D Rannona	ucture Development	iviœs	1.72%	Reduce electricity losses assosiated with municipal own consumption	Number of anti-tampering of pillar boxes supplied	Supplying of 65 anti-lampering pillar boxes by June 2019	R 2 000 000		reticulation and commission	1	R22 000 000 [–] Procurement of 65 anti- tampering anti-tampering pillar boxes		Procurement of 65 anti- tampering anti- tampering pillar boxes not achieved	R 0	Delays in development and finalisation of specifications by user department due to complexity of the nature of product of procurement	A draft specification completed and a constant communication will made to Finance to speed up the process of procurement		Work programme. MM Resolution. Appointment letters of contractor. Invoices. Progress report. Recon report. Close-out report. Payment certificates. GO40. Photos
	Council Funded Capital	55106456020CFC60ZZWM			Service Delivery & Infrastruc	Infrastructure Ser							16 High mast light installed - electrical reticulation R3 433 166	2	Order of material	C	Not achieved, Specification has been approved and awaiting to be advertised.	R 0	Service provider not yet appointed due to delay in advertising of the tender	Communication to Finance (SCM) to be written to speed up the procurement process		
					Ser								h mast	3	Installation of 30 anti- tampering pillar boxes							
													16 Hig	4	Installation of 35 anti- tampering pillar boxes - Project completed							-
ΤL	Council Funded Capital	55106456020CFC61ZZVM	PMU18	D Ramona	rastructure Development	ucture Services	1.72%	Reduce electricity losses assosiated with municipal own consumption and improve revenue	Number of capacitor bank at the munic substation in Klerksdorp replaced	Replacing 1 capacitor bank at the munic substation in Klerksdorp by December 2018	R 1 000 000		ectrical reticulation and commission 133 166	1	bank		Procurement of 1 capacitor bank not achieved	RO	Delays in development and finalisation of specifications by user department due to complexity of the nature of product of procurement	A draft specification completed and a constant communication will made to Finance to speed up the process of procurement		Work programme. MM Resolution. Appointment letters of contractor. Invoices. Progress report. Recon report. Close-out report. Payment certificates. GO40. Photos
	Council Fu	5510645602			Service Delivery & Infrastri	Infrastruct							l6 High mast light installed - electrical reticulation and R3 433 166	2	Supply, intall and commission of 1 capacitor bank. Project completed -		Not achieved, Quotation requested from the supplier		Appointment of service provider not yet finalised due to delays by sole supplier to provide with quotation	sole provider were sent to speed up		_
TL	= 11 -	020 WM	PMU19	ona	ture e	ture s	1.72%	To install high mast lights at hot spot areas in	Number of hgh mast lights installed at hot	Installing 12 high mast lights at hot spot areas in Jouberton	R401 503 (RO)	CC136/2018 dated	16	4	-							Work programme.
	Council Funded Capital	55106433020 MGC07ZZWM		D Ranr	Servic Delivery	frastructu Services		Jouberton (Phase 2) to better service delivery	spot areas in Jouberton (Phase 2)	(Phase 2) (as per programme) by June 2018		27/11/2018		2	-							MM Resolution. Appointment letters of contractor.
TL	ncil ded ital	8 M	PMU20	annona	er &	Infrastructure In Services			· ·		R685 084 (RO)	CC136/2018 dated		4 1 2	-							Work programme. MM Resolution.
	Council Funded Capital	551064 MGC68		D Rar	Service Delivery Infrastruct	Infrastr Serv						27/11/2018		3 4								Appointment letters of contractor.
											1											
				ā	8 🤉						1	Revised										
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsib Person	Key Performano Area (KPA	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			DTI1	Aadimutsa			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	R0		(Nr. vered)	1	Nr. received / Nr answered 100%		100% 9 Received / 9 Answered 100%					Tracking document. Execution letters / notes
	Outcome 9 - Output 5	NA		R Madi	Municipal Institutional Development and Transformation	inancial Manage				required time frame by November 2018			ed / Nr answ	2	Nr. received / Nr answered 100%		Achieved - 15 received /15 Answered 100%					1
	Outco				Munic Dev Tra	Financ							00% receive	3	_							1

	1	1	1	1	1	1	1	1	1	1	1	1	-	4						1 1
BL	Operational	NA	DTI2	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure good governance by executing the mandate of council		Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	RO		% eived / implemented)	1	- 85% No received / No implemented	0	24 Received / 20 implemented 83,3%	Site is a process and the process has started and nope to conclude the process by end of the 3rd Quarter. The Services Provider who Services Provider who confirm the availability Treasury did not comply. Report 109/20 birect to write availability Preservices Availability Preserv	Irring Issues t. (MAYCO 15) Assistant or Roads need e a letter to the iter to confirm billity of funds uested by the ico. (MAYCO 118) tment cal pering to Ue a meeting AC to meet Councillors. D 2927/2018)	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
					Good Governs	0							(Reco	2	85% No received / No implemented 85% No received / No 85%		Achieved. Rolled over 2017/18: 3 Rolled over / 2 Implemented. Rolled over 1st Quarter 1/1 implemented. 2nd Quarter 17 Received / 15 implemented Total: 21 Received/18 Implemented - 86%			
BL	ational	AV AV	DTI3	R Madimutsa	nd Public Participation	Dvernance	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	R0		% I/ miigated historia	1	No received / No 80% No received / No mitigated		33% 12 Received /4 mitigated	panel of Consultants Sewer and supply of electrical and SU materials to assist with the WWTP licencing. Tender Lack of vehicles to Consub attend to blockages to Octobe carry out inspections and to optimize operation of the garage. purcha the pro-	ocurement of es. To develop gy to optimize	Director's risk register. Execution letters / notes

	Oper	2			Good Governance a	Good G					Received (Status quo		80% No received / No mitigated		Not achieved 8 Received / 1 Mitigated 13%	and supply of electrical materials to assist with the WWTP licencing. Lack of vehicles to attend to blockages to carry out inspections	Evaluation stage. A Memo will be sent to Finance to fast track the tender process of appointing a Service Provider. To develop strategy to optimize the garage by 30	
											-	3	80% No received / No mitigated 80% No received / No					
BL	_		DTI4	Madimutsa	and Public on	nce	quality of the information is on an acceptable standard	Annual Report input provided before tabling of	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by	R 0			Draft information submitted		Credible 2017/18 Annual Report input provided			Signed-off AR template and narritve
	Operationa	NA		æ	Govemance a Participatio	ood Governa		the draft annual report	October 2018				Credible 2017/18 Annual Report input provided	\bigcirc	Credible 2017/18 Annual Report input provided			
					Good G	9						3 4						

BL	Outcome 9 - Output 1	NIA	DTI5	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure that the programmes and projects or the directorate are incorporated	Directorate's IDP inputs f provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2019	R0	Credible 2018/19 IDP inputs provided	1 2 3 4	- - Credible 2019/20 IDP inputs provided	••					Signed-off IPD needs and priority list
BL	Operational	N/A	DTI6	R Madimutsa	Good Governance and Public Participation	nce	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	inputs before the draft 2019/20 SDBIP is submitted by 25 May 2019	R0	Credible 2018/19 SDBIP inputs	1 2 3 4	- - Credible 2019/20 SDBIP inputs provided	•					Signed-off SDBIP planning template. Attendance Register
BL			DTI7	R Madimutsa	ticipation		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	agreements received director comments within 7 working days of receival in terms of all allocated contracts as received from the lega	F	No comments)	1	100% No received / No comments within 7 working days 100%	-	3 Received /3 Commended on 100%				SLA receited and comments register. SLA with comments
	Operational	N/A			e and Public Par	Governance				section by June 2019		(No received / No	2	No received / No comments within 7 working days		Received / 1 Commended on				_
	0				Good Governance and Public Participation	Good							3	No received / No comments within 7 working days						
BL			DTI8	utsa			1.72%	To attend to all LLF	Number of LLF meetings	Attending 12 LLF meetings by June	9 R0	%	4	No received / No comments within 7 working days 3 Meetings		3 Meetings attended				Notices. Agenda.
BL	Operational	N/A	DTI9	_	Municipal Institutional Development	Institution	1.72%	meetings to ensure industrial harmony To ensure that the mandate	attended	2019 Implementing 90% of all	R0	LLF meetings attended	2 3 4	3 Meetings 3 Meetings 3 Meetings 90%		3 Meetings attended				Attendance register. Minutes Resolution register.
DL	liance	N/A	0113	R Madimutsa	Good Governance and Public Participation	vernance	1.7276	of Audit Committee is executed	Audit Committee implementation within required timeframe	directorates Audit Committee resolutions by June 2019		% implemented)	1	No received / No implemented 90% No received / No implemented		None received				Copy of resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
	Compliar	z			Good Governa Partic	Good Gover						(Received /	3	90% No received / No implemented 90% No received / No						-
BL			DTI10	tsa	8	g	1.72%	To improve the audit	No of Audit Steering	Attending 12 Audit Steering	R0	1	1	implemented 3 Meetings		4 Meetings attended			Meetings are being	
	Compliance	-		adim	ood Governance and Public Participation	ernar		outcome from the AG	Committee meetings conducted	Committee meetings (directors) to improve the audit outcome by June		Audit Steering Committee	2	3 Meetings		9 Meetings attended			held every week.	Copy of resolutions. Execution letters /
	Idmo	N/A		R Madim	I Gov	Good Governa				2019		dit St omr	3	3 Meetings	$\overline{\mathbf{\odot}}$					notes (supporting
					00 00 00	ğ						Au	4	3 Meetings	_					documents)
BL			DTI11	R Madimutsa	tion		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	R0		1	80% No received / No implemented		63% 22 Received / 14 implemented	The uncertanity regarding the placing of Fleet Management function was proposed to be placed in Corporate Support but awaiting Strategic	proposed to Top Management to create a Temparory		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
	Compliance	NA			ood Governance and Public Participation	Good Governance						New indicator	2	80% No received / No implemented		Not achieved 62% 13 Received/8 implemented	The uncertainty regarding the placing of Fleet Management function was proposed to be placed in Corporate Support but awaiting Strategic Planning Session	Strategic planning session to be held in February 2019		

					Ō										80% No received / No implemented 80%							-
														4	No received / No implemented							
BL			DTI12	nutsa	a nce	nce	1.72%	To ensure that the set goals of council are	No of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own	R 0		a t e	1	3 Meetings		6 Meetings conducted					Notices. Agenda. Attendance Register.
	pliance	NA		R Madimutsa	Good Governan and Public Participation	Good Governance		achieved	directorate conducted	directorate by June 2019			Performance management eetincs (SDBIF	2	3 Meetings	\bigcirc	5 Meetings conducted					Minutes.
	Compli	-		Ľ	ood G and Parti	5 poo							Perfo mana eetino	3	3 Meetings							
TL			ROA1		U	0	1.72%	To grade roads to maintain	Km roads graded in the	Grading of 200 km roads in the	R 10 000 000		1	4	3 Meetings 40 km Graded		4,8km graded		Lack of equipment, due	To make use of the	It should noted that	Annual Programme
ι ι	Outcome 9 - Output 4	40252283620PRP98ZZWM		W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	1.12.70	infrastructure	KOSH area	KOSH as per programme by June 2019			148.12 km Graded R4 080 969	1	R2 000 000		4.0km graueu		down of old equipment.	Hire of Plant Tender.		Monthly reports Recon Reports GO40
	Out	40252;			eliven	Infra							8.12 kr	2	60 km Graded		57,7 km graded	R 3 198 184	Plant Hire Tender was	More Plant Hire will		_
					vice D								14		R5 000 000 60 km Graded	-			used to source	be required to add or	1	
					Ser									3	R8 000 000 40 km Graded	-			_			_
														4	R10 000 000							
BL			ROA2	W Matsi	± e ∕s	rvices	1.72%	To address cleaned blockages to ensure	Km of open storm-water channels cleaned	Cleaning 20 km of storm-water channels as per program in the	R0		5	1	5 Km Cleaned		Not achieved		Lack of equipment, due to mechanical brake	To make use of the Hire of Plant Tender.		Annual programme Storm Water
	Operational	N/A		2	Service Delivery & Infrastructure Development	Infrastructure Services		reactive maintenance of cleaned throughout the year		CoM municipal area by June 2019			New indicator	2	5 Km Cleaned		9,4 km cleaned		down of old equipment.			cleaning report Lag out plan
	Open	Z			rvice [Infrast Devek	structu							New ir	3	5 Km Cleaned							
					S	Infra								4	5 Km Cleaned	1						
BL			ROA3	W Matsi			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	R0			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 Catch pit to catch pi
	Operational	NA			Service Delivery & Infrastructure Development	Infrastructure Services							New indicator	2	15 Km catch pits cleaned		71 Catch pits cleaned				The Section has ove achieved due to under planning of the new KPI, however the target will be revise and propose target will be 260 catch pits cleaned and the remaining 6(catch pits cleaned will be share 30 catch pits for 3rd quarter and 30 catch pits for 4th quarter.	9
														4	15 Km catch pits cleaned							
TL	eme		WAT1	lusa		ces	1.72%	To provide basic municipal	The percentage of	100% of Households with access to	R 0	İ	cess	1								Water Billing records

	National KPI - Outco 9 - Output 2	N/A		JU Pi	Service Delivery i Infrastructure Development	Infrastructure Servi				basic level of water by June 2019 - Urban Settlements		100% (168 950 Households with acc to water / 0 Househ	2 3 4	– – Nr of total Hh with access to water 100%	•••				Register of Hh with access Urban areas Water meter register with new installations.
BL	Outcome 9 - Output 2	N/A	WAT2	JJ Pilusa	Service Delivery & Infrastructure Development	rastructure Services	1.72%	To eliminate water backlogs and provide basic municipal services	eliminated - Urban Settlements	Zero water backlogs eliminated according to maintenance budget by June 2019 - Urban Settlements (Squatters on unpromulgated land)	R 0	0 Backlogs to eliminate	1 2 3 4	- - - 0	••	-			Water Billing records Register of Hh with access Urban areas. Water meter register with new installations
TL	National KPI - Outcome 9 - Output 2	N/A	WAT3	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services		services (National Key		77% of Households with access to basic level of water by June 2019 - Rural Settlements	R0	100% (1739 Households with access to water / 0 Households	4		•••	-			Aerial photos. Register of Hh with access in rural areas. Register of total Hh in Mattosana rural areas.

BL		1	WAT4	g	æ		1.72%	To eliminate water backlogs	Nr. of water backlogs	214 Water backlogs eliminated	R0	s ba	1	_		_				Aerial photos.
	e9-			JJ Pilusa	ervice Delivery Infrastructure Development	Infrastructure Services		and provide basic municipal	eliminated - Rural	according to maintenance budget		klog & 5 a	2							Register of Hh with
	Outcome 9 - Output 2	N/A		1	e Del astru	ervic		services	Settlements	by June 2019 - Rural Settlements		306 Backlog eliminated bama 4 & 5	3	-						access in rural areas. Register of total Hh
	00				Dev Dev	S						4 306 eli	4	214	-					in Matlosana rural
BL			WAT5	JJ Pilusa	0		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	(R157 950 + R368 550 +	4	4	6 Reservoirs cleaned R368 971		2 Reservoirs cleaned	The Municipality does not have equipment to clean the Reservoirs as			areas Annual programme. Cleaning check list. GO40. Photos.
	Outcome 9 - Output 4	45052233520WAQ19ZZHO; 45052320602WAQ35ZZHO & 45102320602WAQ35ZZMM			Service Delivery & Infrastructure Development	Infrastructure Services					R1 010 880)	1 Reservoir deaned	1				the Tender for Hire of Plant had not yet been appointed. This effected cleaning of scheduled Reservoirs which is Khuma, New Khuma, Muranti and Doringkruin Reservoirs. Furthermore the Financial system was closed and no order could be captured from 1 July 2018 to the 25 August 2018 hence the Department could not	expedited in the second quarter		
	Jutec	2320			ery 8	ufrast						1 Re			-		get equipment through			4
	0	352283620WAQ19ZZHO; 4505			Service Deliv	<u> </u>							2	6 Reservoirs cleaned R737 940		6 Reservoirs Cleaned			Programme will be revised and the backlog of 4 Reservoirs of the firs quarter will be expedited in the 3rd quarter and 4th quarter.	t
		450											3	6 Reservoirs cleaned R1 106 910						
													4	7 Reservoirs cleaned R1 537 380	1					
BL			WAT6	JJ Pilusa	enne		1.72%	the Blue Drop status to	A minimum standard of 95% Blue Drop status obtained	Obtaining a minimum standard of 95% Blue Drop status by June 2019	R 0	e WA	1	Monthly compliance documentation submitted to DWS. 95% Compliance		Monthly compliance has been submitted			Dr KK Blue/Green Drop Forum was supposed to be held	Blue Drop Assessment Report. Monthly Blue Drop
	Outcome 9 - Output 4				vice Delivery & Infrastruc Development	Infrastructure Services		water management and to comply with legislation	obtained	2013		r compliance mitted to DWA	2	Monthly compliance documentation submitted		Monthly compliance has been submitted			supposed to be neid	Systems Report Blue Drop Status Feedback report.
	- 6 9	N/A			ery & /elopr	cture						94.62% Monthly c documentation subm		to DWS. 95% Compliance Monthly compliance						reedback report.
	tcom				Deliv	astru						% Mo	3	documentation submitted						
	õ				vice	l fi						4.62%		to DWS. 95% Compliance Monthly compliance						-
					- S							6 op	4	documentation submitted to DWS. 95% Compliance						
TL			WAT7	JJ Pilusa	velopment		1.72%	To maintain existing infrastructure	Water losses reduced	Reducing water losses from 35% t 30% by June 2019	ko R 0		1	34%		Deviation has been submitted to SCM for procurement of Pressure Reducing Valves.	The Department could not get the purchase as sales information for Water to determine the percentage lossess.	Valves. Consultants will also be appointed to develop Business Plans for the Replacement		Purchase Report from Midvaal. Sales Report from Finance. Water Tanker Report
	Operational	N/A			Delivery & Infrastructure Develop	Infrastructure Services						24.00%		33%		Cannot be determined	CFO could not submit	asbestos cement pipes. Follow-up meeting		
	0				Service Delivery &	Infrastr							2	3376		Cannot be determined by the Directorate because of lack of information.	CFO could not submit the volumatric sales information as agreed in the meeting of 13 November 2018.	and reminders to		
														32%	-					-
													3	30%	-	├		1	ł	-
l													4					1		

	cipal The percentage of 99% of Households with access to R 0		_	Sewer Billing
금 울 몸 물 몰 $ m services$ (National			_	Record. Register
·····································		6 8 8 3		Hh with access
	Urban Settlements	Nr of Hh with access to		Urban areas. Sew
		8 오 3 4 sanitation in urban areas		house connection register with new

BL	e 9 - t 2		SAN2	JJ Pilusa	elivery ucture ment	cture es	1.72%	To eliminate sanitation backlogs and provide basic	Nr. of sanitation backlogs eliminated - Urban	214 Sanitation backlogs eliminated according to maintenance budget	R 0	klogs ted	2 2	_					Sewer Billing Record. Register of
	Outcome 9 - Output 2	N/A		r	Service Delivery & Infrastructure Development	Infrastructur Services		municipal services	Settlements	by June 2019 (bucket eradication). Completion of incomplete toilets - Urban Settlements		1 555 Backlog eliminated	2 10 10 12 12 12 12 12 12 12 12 12 12 12 12 12	 		-			Hh with access Urban areas. Sewe house connection
īL —	National KPI - Outcome 9 - Output 2	N/A	SAN3	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	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	70% (2.575 Households with access		- - - Nr of Hh with access to sanitation in rural areas	-				Register of Hh with access in rural area Register of total Hh in Matlosana rural areas. Sewer house connection register
iL	Dutcome 9 - Output	NA	SAN4	JJ Pilusa	Service Delivery & Infrastructure Development		1.72%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Rural Settlements	Zero Sanitation backlogs eliminate according to capital budget by June 2019 - Rural Settlements		3 206 Backlogs eliminated		80% - - - 0	-				with new Signed happy letter Completion Reports
L			SAN5	JJ Pilusa	ment		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 Colv municipal area by June 2019	R0		1	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			Service Delivery & Infrastructure Developm	Infrastructure Services						20.1 Km of main sewers cleaned	2	30km		0.700km	Insufficient fleet and equipment.	Write to SCM to speed up the process to issue resolutions on repaired cleaning machineries, and also to expidite the appointment of the Contractor for as and when required.	
													3	30km 30km	-				
L	4		SAN6	JJ Pilusa	tructure	se	1.72%	To improve the Green Drop score for improved waste water quality management	45% Green Drop score	Obtaining a minimum score of 45% for the Green Drop programme by June 2019	RO	liance	<u> </u>	Monthly compliance documentation submitted to DWS		Monthly compliance documentation submitted to DWS			Monthly Green Dro Systems Report. Green Drop Status
	Outcome 9 - Output 4	NA			'ery & Infras /elopment	Infrastructure Services						Monthly compliance entation submitted	2	Monthly compliance documentation submitted to DWS		Monthly compliance documentation submitted to DWS			Feedback report. Green Drop Assessment Report
	Outcorr				Service Delivery & Infrastruct Development	Infrastru						49.26% M documen	3	Monthly compliance documentation submitted to DWS 45% Score for the Green	-				
īL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Rannona	ervice Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)		98% of Households with access to basic level of electricity by June 2019 - Urban Settlement	R0	98% (164 844 Households with	2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1	Drop programme obtained					Register of Hh with access to electricity urban areas . Register of total Hh
	Nati Outcom				Ś	lnfr						98% Hous	4 39000	Nr of Hh with access to electricity urban areas 99%					in Matlosana urbar areas
3L	Outcome 9 - Output 2	N/A	ELE2	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Urban Settlements	0 Electricity backlogs to be eliminated according to capital budget by June 2019 - Urban Settlement	R0	0 Backlogs eliminated	1 2 3 4	- - - 0	•••				Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urbar
l	anal KPI - Outcome 9 - Output 2	N/A	ELE3	D Rannona	ervice Delivery & Infrastructure Development	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	R0	(899 Households with access to		- - Nr of Hh with access to electricity rural areas					Register of Hh with access to electricity rural areas . Regist of total Hh in Matlosana rural areas

come 9 utput 2	N/A	D Rann De Deliv astructur Istructur Istructur	backlogs and provide basic municipal services	eliminated - Rural Settlements	eliminated according to Eskom plan by June 2019 - Rural Settlement	Sacklogs ninated. skom's 3		 			backlogs in the area of supply
Ort		& Infr & Infr Dev			(Jurisalction of Eskom)	8 등 비	0 Backlogs eliminated. Report to Eskom				

1ST QUARTER 2018/19 SDBIP

Image: Part of the second of the se			ELE5	a	1	1	1.72%	To maintain existing	Electricity losses eliminated	Eliminating electricity losses from	P 0			24%	1	Cannot be determined	The electricity network	Tender for LED lights	To reduce loss the	Monthly Purchase
P P <td></td> <td></td> <td>ELES</td> <td>non</td> <td></td> <td></td> <td>1.12/0</td> <td></td> <td>Electricity losses emminated</td> <td></td> <td>KU</td> <td></td> <td></td> <td>24 /0</td> <td></td> <td>Cannot be determined</td> <td>is old that resulted in</td> <td>has been advertised</td> <td>following were</td> <td>Record from Eskon</td>			ELES	non			1.12/0		Electricity losses emminated		KU			24 /0		Cannot be determined	is old that resulted in	has been advertised	following were	Record from Eskon
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Note: Note: <td< td=""><td></td><td></td><td>ELE6</td><td>anor</td><td></td><td></td><td>1.72%</td><td></td><td>Percentage of low voltage</td><td>Resolving at least 95% of all low</td><td>R 0</td><td></td><td>4</td><td>95%</td><td></td><td></td><td></td><td></td><td>Prioritising of</td><td>Complaints Registe</td></td<>			ELE6	anor			1.72%		Percentage of low voltage	Resolving at least 95% of all low	R 0		4	95%					Prioritising of	Complaints Registe
N - 2 - 2 - 1			ELE6	Rannona			1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM	R 0		4	95%		1 140 Received/			available resources	Monthly reports to
1 1 <td></td> <td></td> <td>ELE6</td> <td>Ran</td> <td></td> <td></td> <td>1.72%</td> <td></td> <td>Percentage of low voltage complaints resolved</td> <td>voltage complaints in the CoM licensed area (telephonic, written</td> <td>R 0</td> <td></td> <td>4</td> <td>95%</td> <td></td> <td>1 140 Received/</td> <td></td> <td></td> <td>available resources to this activity ofver</td> <td>Monthly reports to Council</td>			ELE6	Ran			1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	R 0		4	95%		1 140 Received/			available resources to this activity ofver	Monthly reports to Council
N N <td></td> <td></td> <td>ELE6</td> <td>Ran</td> <td></td> <td></td> <td>1.72%</td> <td></td> <td>Percentage of low voltage complaints resolved</td> <td>voltage complaints in the CoM licensed area (telephonic, written</td> <td>R 0</td> <td></td> <td>4</td> <td>95%</td> <td></td> <td>1 140 Received/</td> <td></td> <td></td> <td>available resources to this activity ofver other activities during</td> <td>Monthly reports to Council</td>			ELE6	Ran			1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	R 0		4	95%		1 140 Received/			available resources to this activity ofver other activities during	Monthly reports to Council
1 1 <td></td> <td></td> <td>ELE6</td> <td>Ran</td> <td></td> <td></td> <td>1.72%</td> <td></td> <td>Percentage of low voltage complaints resolved</td> <td>voltage complaints in the CoM licensed area (telephonic, written</td> <td>R0</td> <td></td> <td>4</td> <td>95%</td> <td></td> <td>1 140 Received/</td> <td></td> <td></td> <td>available resources to this activity ofver other activities during events such as</td> <td>Monthly reports to Council</td>			ELE6	Ran			1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	R0		4	95%		1 140 Received/			available resources to this activity ofver other activities during events such as	Monthly reports to Council
N N <td></td> <td></td> <td>ELE6</td> <td>Ran</td> <td></td> <td></td> <td>1.72%</td> <td></td> <td>Percentage of low voltage complaints resolved</td> <td>voltage complaints in the CoM licensed area (telephonic, written</td> <td>R0</td> <td></td> <td></td> <td>95%</td> <td>-</td> <td>1 140 Received/</td> <td></td> <td></td> <td>available resources to this activity ofver other activities during events such as Thuma-mina and</td> <td>Monthly reports to Council</td>			ELE6	Ran			1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	R0			95%	-	1 140 Received/			available resources to this activity ofver other activities during events such as Thuma-mina and	Monthly reports to Council
Note			ELE6	Ran			1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	R 0			95%	-	1 140 Received/			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over	Monthly reports to Council
No <			ELE6	Ran			1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	R 0			95%		1 140 Received/			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement	Monthly reports to Council
Image: Second			ELE6	Ran			1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	R 0			95%		1 140 Received/			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non	Monthly reports to Council
3 95% A 95%			ELE6	Ran	uent		1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	R0			95%		1 140 Received/			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities	Monthly reports to Council
3 95% A 95%			ELE6	Ran	lopment		1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	R0	ved. d)		95%		1 140 Received/			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities	Monthly reports to Council
3 95% A 95%			ELE6	Ran	Development	8	1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	R0	resolved. solved)		95%		1 140 Received/			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities	Monthly reports to Council
3 95% A 95%	nal		ELE6	Ran	ucture Dev	Services	1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	RO	plaints resolved. 852 resolved)	1	95% Nr. received / Nr resolved 95%		1 140 Received/ 1 155 Resolved 99%			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities have suffered Prioritising of	Monthly reports to Council
3 95% A 95%	ational		ELE6	Ran	ucture Dev	ure Services	1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	R 0	complaints resolved.	1	95% Nr. received / Nr resolved 95%		1 140 Received/ 1 155 Resolved 99% 823 Received /			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities have suffered Prioritising of available resources	Monthly reports to Council
3 95% 1 95%	perational		ELE6	Ran	ucture Dev	ructure Services	1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	RO	ge complaints resolved. ved/ 6852 resolved)	1	95% Nr. received / Nr resolved 95%		1 140 Received/ 1 155 Resolved 99% 823 Received /			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-fridays have resulted in over achievement however non prioritied activities have suffered Prioritising of available resources to this activity over	Monthly reports to Council
3 95% 4 95%	Operational		ELE6	Ran	ucture Dev	tastructure Services	1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	RO	voltage complaints resolved. 3ceived/ 6852 resolved)	1	95% Nr. received / Nr resolved 95%		1 140 Received/ 1 155 Resolved 99% 823 Received /			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities have suffered Prioritising of available resources to this activity over other activities during	Monthly reports to Council
3 95% 1 95%	Operational		ELE6	Ran	ucture Dev	Infrastructure Services	1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	RO	ow voltage complaints resolved. 23 received/ 6 852 resolved)	1	95% Nr. received / Nr resolved 95%		1 140 Received/ 1 155 Resolved 99% 823 Received /			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities have suffered Prioritising of available resources to this activity over other activities during events such as	Monthly reports to Council
3 95% A 95%	Operational		ELE6	Ran	ucture Dev	Infrastructure Services	1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	RO	% Low voltage complaints resolved. 7 123 received/ 6 852 resolved)	1	95% Nr. received / Nr resolved 95%		1 140 Received/ 1 155 Resolved 99% 823 Received /			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities have suffered Prioritising of available resources to this activity over other activity over other activities during events such as Thuma-mina and	Monthly reports to Council
3 95% Nr. received / Nr resolved 4 95%	Operational		ELE6	Ran	ucture Dev	Infrastructure Services	1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	RO	96 % Low voltage complaints resolved. (7 123 received 6852 resolved)	1	95% Nr. received / Nr resolved 95%		1 140 Received/ 1 155 Resolved 99% 823 Received /			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities have suffered Prioritising of available resources to this activity over other activities during events such as Thuma-mina and Infra-Fridays have	Monthly reports to Council
3 95% A 95%	Operational		ELE6	Ran	ucture Dev	Infrastructure Services	1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	RO	96 % Low voltage complaints resolved. (7 123 received' 6 852 resolved)	1	95% Nr. received / Nr resolved 95%		1 140 Received/ 1 155 Resolved 99% 823 Received /			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities have suffered Prioritising of available resources to this activity over other activities during events such as Thuma-mina and Infra-Fridays have resulted in over	Monthly reports to Council
3 95% 1 95%	Operational		ELE6	Ran	ucture Dev	Infrastructure Services	1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	RO	96 % Low voltage complaints resolved. (7 123 reasived ' 6 852 resolved)	1	95% Nr. received / Nr resolved 95%		1 140 Received/ 1 155 Resolved 99% 823 Received /			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities have suffered Prioritising of available resources to this activity over other activity over other activity over other activity over other activity such as Thuma-mina and Infra-Fridays have resulted in over achievement	Monthly reports to Council
3 Nr. received / Nr resolved 3 95%	Operational		ELE6	Ran	ucture Dev	Infrastructure Services	1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	RO	96 % Low voltage complaints resolved. (7 123 received / 6 552 resolved)	1	95% Nr. received / Nr resolved 95%		1 140 Received/ 1 155 Resolved 99% 823 Received /			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities have suffered Prioritising of available resources to this activity over other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non	Monthly reports to Council
3 Nr. received / Nr resolved 95%	Operational		ELE6	Ran	ucture Dev	Infrastructure Services	1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	RO	96 % Low voltage complaints resolved. (7 123 recolved/ 6 552 resolved)	1	95% Nr. received / Nr resolved 95%		1 140 Received/ 1 155 Resolved 99% 823 Received /			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities have suffered Prioritising of available resources to this activity over other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities	Monthly reports to Council
A 95%	Operational		ELE6	Ran	ucture Dev	Infrastructure Services	1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	RO	96 % Low voltage complaints resolved. (7 123 received) 6 852 resolved)	1	95% Nr. received / Nr resolved 95%		1 140 Received/ 1 155 Resolved 99% 823 Received /			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities have suffered Prioritising of available resources to this activity over other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities	Monthly reports to Council
	Operational		ELE6	Ran	ucture Dev	Infrastructure Services	1.72%		Percentage of low voltage complaints resolved	voltage complaints in the CoM licensed area (telephonic, written	RO	96 % Low voltage complaints reactived. (7 123 received' 6 852 resolved)	2	95% Nr. received / Nr resolved 95% Nr. received / Nr resolved 95%		1 140 Received/ 1 155 Resolved 99% 823 Received /			available resources to this activity ofver other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities have suffered Prioritising of available resources to this activity over other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities	Monthly reports to Council

BL			ELE7	D Rannona	tructure	es	1.72%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	interruptions in the CoM licensed	R 0	orced	ed. Dived)		00% Ir. received / Nr resolved		100% 92 Received / 92 Resolved				Interruption Registe Monthly reports to Council
	Operational	NA			Service Delivery & Infrastructu Development	Infrastructure Services				area by June 2019		dium voltage	interruptions resolved. (332 received/ 332 resolved)	2 ^N	00% Ir. received / Nr resolved		100% 149 Received/ 149 Resolved				
	0				ice Del	Infrast						7% Mec	interru 22 rece		00% Ir. received / Nr resolved						
					Serv								8		00% Nr. received / Nr resolved	1					
BL			ELE8	D Rannona	velopment		1.72%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 50% of all streed lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by June 2019	R0		solved. ved)	5	0% Ir. received / Nr resolved		88% 1 439 Received / 1 268 Resolved			Combined resources through Infra Friday program to address streetlights backlog.	Complaints Registe Monthly reports to Council
	Operational	NA			wice Delivery & Infrastructure Developm	Infrastructure Services							67 % Street lights complaints resolved. (2 384 received/ 1589 resolved)		50% Jr. received / Nr resolved		95% 2 073 Received/ 1 974 Resolved			Combined resources through Infra Friday and Thuma Mina program to address streetlights backlog.	-
					Servi								-	3 ⁵	0% Jr. received / Nr resolved	-					
														4 5	50% Mr. received / Nr resolved						
BL	Operational	NA	ELE9	D Rannona	astructure Development	icture 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	RO		80% High mast lights complaints resolved. (188 received/ 150 resolved) 1		00% 4r. received / Nr resolved		75% 40 Received / 30 Resolved	maintenance vehicles and unavailabilty 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 fonyarded by		Complaints Registe Monthly reports to Council
	Opera	Z			Service Delivery & Infrastructure Dev	Infrastructu							80% High mast lights (188 received) I		00% Nr. received / Nr resolved	-	42% 24 Received/ 10 Resolved	Lack of materials to replace obsolete lights	Will be tonvaried by Communicatio to Finance to speed up procurement of required materials to be done by 14 January 2019		
															80% Nr. received / Nr resolved]					
															80% Nr. received / Nr resolved						
BL			ELE10	D Rannona	structure	ces	1.72%	To maintain existing infrastructure		I Resolving 100% of all traffic contro signals complaints in the CoM licensed area (telephonic, written	IR0	lang	ed iolved)	N	Ir. received / Nr resolved 00%		100% 57 Received / 57 Resolved				Complaints Registe Monthly reports to Council
	Operational	N/A			Service Delivery & Infrastructure Development	ucture Services				and verbal) received by June 2019		iffic control s	complaints resolved (175 received/ 175 resolved)		Nr. received / Nr resolved		100% 44 Received 44 Resolved				
	ō				vice Deli De	Infrastru						00% Tra	compl 75 receiv		Nr. received / Nr resolved]
		1			Ser	1					1	I F	=	4 N	Ir. received / Nr resolved	1					

BL			ELE11	D Rannona	re Development	ices		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	R0	estigations resolved. solved)	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. Monthy Inspection report. Counci Resolution.
	Operational	NA			Service Delivery & Infrastructure Develop	Infrastructure Services						49% Electricity meter tampering investigations ((255 received) 125 resolved)		60% Nr. received / Nr resolved	(11)	46% 78 Received / 36 Resolved	Complaints received from Jouberton couli not be attended to di to Inspectors being threatened by community members			
													3	Nr. received / Nr resolved 60%						
BL			ELE12	Rannona			1.72%	To ensure effective fleet operations	Percentage of all vehicles complaints received	Resolving 50% of all vehicles complaints received by June 2019	R 0	-		Nr. received / Nr resolved 50% Nr. received / Nr resolved		27% 140 Received /37	Budget opened late. First bunch of orders	Communication with Finance (SCM	29 of 138 backlogs has been resolved.	Monthly Fleet Repair report. Council
	berational			DR	infrastructure Development	ucture Services		oporations.	resolved			complaints resolved. 6d 1290 resolved)	1			Resolved	was printed on the 2 week of August 2018	d section) to speed up		Resolution.
	Operational			DR	Service Delivery & Infrastructure Development	Infrastructure Services						73% Vehicle complaints resolved. (1773 received) 1290 resolved)	2	50% Nr. received / Nr resolved			was printed on the 2	d section) to speed up the printing of backlog orders that will enable repairs by appointed service providers and procurement of materials by internal mechanics		Resolution.

KPI's 58 101%

101%

DIRECTORATE CORPORATE SUPPORT

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%

OPERATIO	NAL																					
T op Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem No.	Respons ible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustme nt Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	utput 5		DCS1	L Seametso	tutional tand tion	gement	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	R0			1	No. received / No. answered 100%		100% 2 Received / 2 answered					Tracking document. Execution letters / notes
	Outcome 9 - Output 5	N/A			Municipal Institutional Development and Transformation	Financial Mana									No. received / No. answered 100%		100% 11 Received / 11 answered					-
	0				Z	Ē								3	-	-						-
BL			DCS2	L Seametso	articipation		2.50%	To ensure good governance by executing the mandate of council		Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0				- 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
	Operational	N/A			mance and Public Parl	Good Governance								2	85% No received / No implemented		86% 22 Resolutions received/ 19 implemented				Portfolio Committee Meetings not held in the month of November 2018 and December 2018.	documents)
					Good Gove									3	85% No received / No implemented	_						
															85% No received / No							
BL	Operational	NA	DCS3	L Seametso	d Public Participation	vernance	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	R0				implemented 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
	Opera	Ž			d Governance an	Good Govern								2	80% No. received / No. miticated 80% No. received / No.	(100% 1 received / 1 mitigated				Skills Audit Questionnaire developed	
					Good									4	mitigated 80% No. received / No. mitigated							
BL	-		DCS4	Seametso	ce and ation	ance	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	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October	R0			1	Draft information submitted		Annual Performance information submitted					Signed-off AR template and narritve
	Operational	N/A		L 20	Good Governance and Public Participation	Good Governance			the draft annual report	2018				2	Credible 2017/18 Annual Report input provided	()	Credible 2017/18 Annual Report input provided					-
					^o									4	-	1						1
BL	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 2019	R 0			1 2 3		•••						Signed-off IPD needs and priority list
	-				8 T	õ								4	inputs provided							

Sept '18. Committee

will be re-established

and terms of reference

derived from the procedure manual. Leave Policy to be workshopped during October 2018. implemented during Q2. notes (supporting

documents)

Operational	N/A	DCS6	L Seametso	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2019	R0	1 2 3 4	- - Credible 2019/20 SDBIP inputs provided	••	-				Signed-off SDBI planning template. Attendance Register
		DCS7	L Seametso	and Public on	Ce	2.50%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receival in terms of all allocated	R 0		100% No received / No comments within 7 workina 100%		No SLA's received during the 1st Quarter No SLA's received				SLA receited ar comments register. SLA wi comments
Operational	N/A			Good Governance an Participation	Good Governar			received from legal section	contracts as received from the legal section by June 2019		2 No received / No comments within 7 working 100% 3 No received / No		during the 2nd Quarter				-	
				Good Go	6							comments within 7 working 100% No received / No comments within 7 working]					-
		DCS8	stso	g		2.50%	To attend to all LLF	Number of LLF meetings	Attending 12 LLF meetings by June	R 0	1	3 Meetings		3 Meetings attended				Notices. Agend
Operational	N/A		L Seame	I Institutional Development and Transformation	Institutional Capacity		meetings to ensure industrial harmony	attended	2019		2	3 Meetings	0	3 Meetings attended			1 Spec LLF meeting (No minutes as it was only a discussion of the Employment Equity Plan). 1 meeting didn't form a quorum.	Attendance register. Minute
				Municipal							3	3 Meetings 3 Meetings]					
		DCS9	Seametso	Public		2.50%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within	Implementing 90% of all directorates Audit Committee resolutions by June 2019			90% No received / No implemented		No Audit Committee resoluttions received during 1st Quarter				Resolution register. Copy of resolutions.
pliance	N/A			ance and ipation	overnance			required timeframe			2	90% No received / No implemented 90%		No Audit Committee resoluttions received during 2nd Quarter				Execution letter notes (supportin documents)
Corr				Good Govema Partic	Good Gov						3	No received / No implemented 90%						_
				ő								No received / No implemented						
۵		DCS10	L Seametso	and Public n	ance	2.50%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0	1	3 Meetings		5 Meetings attended			Due to preparations for AG Audit Steerings meetings were called weekly.	register. Copy or resolutions. Execution letter
Complianc	NIA			d Governance and I Participation	Good Governa						2	3 Meetings	\odot	11 Meetings attended			Due to preparations for AG Audit Steerings meetings were called weekly.	- notes (supporti documents)
				Good							-	3 Meetings	1					1
		DCS11				2.50%	To improve the integral	No of Internal Audit	Implementing 80% of the	R0		3 Meetings 80%		70%	Contract M	the Constrant Management	Inclose station of the	Resolution
		DCST	L Seamets			2.50%	To improve the internal control environment	recommendations implemented	directorates Internal Audit recommendations by June 2019			No received / No implemented		44 Received 31 Implemented	Contract Manageme Committee not yet established. Leave policy not yet adopt	Procedure Manual adopted by	Implementation of the Resolutions ongoing. Partly implemented recommendations to be	register. Copy o resolutions.

	Compliance	MA			Good Governance and Public Participation	Good Governance					2	80% No received / No implemented 80% No received / No implemented 80% No received / No	_	80% 44 Received / 35 Implemented	Contract Management Committee not yet established. Leave policy not yet adopted.	Procedure Manual adopted by	Implementation of the Resolutions ongoing. Partly implemented recommendations to be implemented during Q3.	
BL	Compliance	N/A	DCS12	L Seametso	Good Governance and Public Participation	Good Governance	To ensure that the set goals of council are achieved	senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R0	2	implemented 3 Meetings 3 Meetings 3 Meetings 3 Meetings 3 Meetings		3 Meetings conducted 3 Meetings conducted				Notices. Agenda. Attendance Register. Minutes.

		ADM1	an Rensburg			2.50%		Number of sec.50 committees meetings (portfolio meetings) conducted	Conducting 110 (sec.80) committees meetings (Port folio Meetings) by June 2019	R0		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		Attendance register, notices, agendas. Council resolution
			Ĩ	lic Participation	JCe		decisions				1						when meetings will be held. Number of meetings will be adjusted during Jan 2019.		
Compliance	N/A			Good Govemance and Pub	Good Governa						2	20 Meetings		10 + 1 Sp EG&M			issue schedule of meetings and only the Speaker decide on		-
													_						
											4								
		ADM2	JE van Rensburg	lic Participation	ICe	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	R0	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.	
nce				Publ	ernan							2 MayCo meetings	-	1 Mayco Meeting and 2				Special Mayoral	-
Complia	N/A				Good Gove						2	- may oo moonigo		Special Mayco meetings				Committee meetings are arranged at request of the Ex Mayor as and when a need arises.	
				8							3	3 MayCo meetings	-						1
											4	3 MayCo meetings	-						1
8		ADM3	JE van Rensburg	ublic Participation	ance		administration and compliance with legislation in order to convey feedback after considering political	Number of ordinary council meetings conducted		eR0	1			2 Special Council meetings				Special Council meetings are arranged at request of the Speaker as and when a need arises.	Register
Complian	N/A			Jance	Good Goverr		and community mandate				2	-		1 Council meeting and 5 Special Council meetings				Special Council meetings are arranged at request of the Speaker as and when a need arises.	
				poo								-	-						-
		ADM4	JE van Rensburg			2.50%			Collecting income on the rental of council halls by June 2019	R 376 956		R94 239		28%	R106 316			MSCOA system has only 1 vote number for all income votes. Vote number will be provided to all Caretakers and	
ICe	OHZZZZZ			ility & Management	agement								٣					cashiers. Income are paid directly into Counci's bank account.	
Complian	60051401090PR			Municipal Financial Viabi	Financial Mane									52%	R 195 880			MSCOA system has only 1 vote number for all income votes. Vote number will be provided to all Caretakers and Cashiers. Income are paid directly into Counci's bank account.	
	mpliance Compliance Compliance	mpliance Compliance Con Cor 090PRZZZZHO NA NA NA	MA Compliance Compliance Compliance Compliance NA NA Compliance Compliance NA NA ADMA ADMA ADMA ADMA ADMA ADMA ADM	Lange Compliance Compliance Compliance NA NA NA NA SMOP NA NA NA James SMOP James James James Jame	Compliance Compliance Image: Compliance Compliance Image: Compliance NA Image: Compliance NA <td>Image: Normal System Compliance Compliance NA NA NA NA NA NA NA Search Search NA JE van Rensbug JE van Rensbug Je van Rensbu</td> <td>Compliance Compliance Nu Nu Nu Nu Nu Nu Sear Rensbu Sear Rensbu Sear Rensbu Good Governance and Public Participation Good Governance Sear Rensbu Good Governance Sear Rensbu Good Governance Good Governance and Public Participation Good Governance Sear Governance Sear Rensbu Good Governance Good Governance Sear Rensbu Sear Rensbu Good Governance Sear Rensbu Sear Rensbu Sear Rensbu Good Governance Sear Rensbu Sear Rensbu Sear Rensbu Sear Rensbu</td> <td>auelduogo N ADM2 Burgues and and and and and and and and and and</td> <td>energicus VN VN<td>and bits ADM2 For any of the second sec</td><td>under construction ANA Set and an and an and an and an and and and</td><td></td><td>Note: AVM: Participant Participant Contributes meetings (portion meetings) Contributes meetings (portin meetings)<</td><td>Image: Section of the section of th</td><td>4 5 8 8 8 8 8 8 1</td><td></td><td>No. Set Part Part Part Part Part Part Part Par</td><td>Image: Part of the section of the sectin of the sectin of the section of the section of the section of</td><td>Ne constant of the second of</td></td>	Image: Normal System Compliance Compliance NA NA NA NA NA NA NA Search Search NA JE van Rensbug JE van Rensbug Je van Rensbu	Compliance Compliance Nu Nu Nu Nu Nu Nu Sear Rensbu Sear Rensbu Sear Rensbu Good Governance and Public Participation Good Governance Sear Rensbu Good Governance Sear Rensbu Good Governance Good Governance and Public Participation Good Governance Sear Governance Sear Rensbu Good Governance Good Governance Sear Rensbu Sear Rensbu Good Governance Sear Rensbu Sear Rensbu Sear Rensbu Good Governance Sear Rensbu Sear Rensbu Sear Rensbu Sear Rensbu	auelduogo N ADM2 Burgues and	energicus VN VN <td>and bits ADM2 For any of the second sec</td> <td>under construction ANA Set and an and an and an and an and and and</td> <td></td> <td>Note: AVM: Participant Participant Contributes meetings (portion meetings) Contributes meetings (portin meetings)<</td> <td>Image: Section of the section of th</td> <td>4 5 8 8 8 8 8 8 1</td> <td></td> <td>No. Set Part Part Part Part Part Part Part Par</td> <td>Image: Part of the section of the sectin of the sectin of the section of the section of the section of</td> <td>Ne constant of the second of</td>	and bits ADM2 For any of the second sec	under construction ANA Set and an and an and an and an and and and		Note: AVM: Participant Participant Contributes meetings (portion meetings) Contributes meetings (portin meetings)<	Image: Section of the section of th	4 5 8 8 8 8 8 8 1		No. Set Part Part Part Part Part Part Part Par	Image: Part of the section of the sectin of the sectin of the section of the section of the section of	Ne constant of the second of

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		3 75%		'
		B376 956		-
		4 100%		

0 0 <th>TL</th> <th></th> <th></th> <th>LEG1</th> <th>M Mokansi</th> <th>Public Participation</th> <th>e</th> <th>2.50%</th> <th>To manage the Council's Contract Register to ensure proper control and keeping of record of contracts</th> <th>Contract management system managed and relevant departments informed within 3 months of expiry of contracts</th> <th>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</th> <th>R 0</th> <th>1</th> <th>Notices issued. Updated Register. Progress report to Council Notices issued. Updated</th> <th>_</th> <th>12 Notices issued. Contract register updated. Progress report to Council. 2 Notices issued.</th> <th></th> <th>No Portfolio Committee</th> <th>Portfolio Committee</th> <th></th> <th>Contract Register Notice letters Follow-up letter Updated Register</th>	TL			LEG1	M Mokansi	Public Participation	e	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 Notices issued. Updated	_	12 Notices issued. Contract register updated. Progress report to Council. 2 Notices issued.		No Portfolio Committee	Portfolio Committee		Contract Register Notice letters Follow-up letter Updated Register
I I		Operational N/A		nance and Publi	Good Governand						2	to Council	C			November 2018 for a			_		
L N V						Good Goveri	-							Register. Progress report to Council Notices issued. Updated Register. Progress report	-						-
0 1 0 <td>TL</td> <td>ational</td> <td>AVA</td> <td>LEG2</td> <td>M Mokansi</td> <td>nd Public Participation</td> <td>overnance</td> <td>2.50%</td> <td>requirements (sec 116 of</td> <td>signed to all allocated tenders, as received from</td> <td>allocated tenders / projects as</td> <td>II R 0</td> <td>1</td> <td>No. received / No. signed</td> <td></td> <td>40 SLA's received 29</td> <td></td> <td>due to having received supporting documents late, departments not providing documents on</td> <td>d Procedure Manual adopted will assist in the better administerin of the conclusion of contracts. Matter also</td> <td>requests and reminders to departments to comment on the SLA's which we received some after Q1 some</td> <td>Contract Register Notice letters Follow-up letter Updated Register</td>	TL	ational	AVA	LEG2	M Mokansi	nd Public Participation	overnance	2.50%	requirements (sec 116 of	signed to all allocated tenders, as received from	allocated tenders / projects as	II R 0	1	No. received / No. signed		40 SLA's received 29		due to having received supporting documents late, departments not providing documents on	d Procedure Manual adopted will assist in the better administerin of the conclusion of contracts. Matter also	requests and reminders to departments to comment on the SLA's which we received some after Q1 some	Contract Register Notice letters Follow-up letter Updated Register
Image: Normal problem Image: Normal problem <th< td=""><td></td><td>Oper</td><td></td><td></td><td></td><td>Governance</td><td>Good G</td><td></td><td></td><td></td><td></td><td></td><td></td><td>100%</td><td></td><td>1 SLA received / 1</td><td></td><td></td><td></td><td></td><td>-</td></th<>		Oper				Governance	Good G							100%		1 SLA received / 1					-
Norma Norma <th< th=""><th></th><th></th><th></th><th></th><th></th><th>Good</th><th></th><th></th><th></th><th></th><th></th><th></th><th><u> </u></th><th>100%</th><th>-</th><th></th><th></th><th></th><th></th><th></th><th>-</th></th<>						Good							<u> </u>	100%	-						-
IL 0 0 1 0 Addt 0 R0 0 R0 0	BL			OHS1	aunye	ion al	ac	2.50%				R 0	1	30 Inspection conducted			R 0				Inspection reports
IL 0 0 1 0 Addt 0 R0 0 R0 0		mpliance	N/A		Ш	al Institut opment a sformatic	Governal		and a safe working				2	30 Inspection conducted							
IL 0 0 1 0 Addt 0 R0 0 R0 0		Ō				funicipa Devels Tran	Good (1 ·							
No. No. <td>BL</td> <td></td> <td></td> <td>OHS2</td> <td>e,</td> <td></td> <td></td> <td>2.50%</td> <td>To conduct OHS audits to</td> <td>Number OHS audits</td> <td>Conducting 2 OHS Audits by June</td> <td>R 0</td> <td></td> <td>1 ·</td> <td>0</td> <td>R0</td> <td></td> <td></td> <td></td> <td>Audit report</td>	BL			OHS2	e,			2.50%	To conduct OHS audits to	Number OHS audits	Conducting 2 OHS Audits by June	R 0		1 ·		0	R0				Audit report
L V	1	liance	4		Maun	cipal tional pmen	od nance			conducted			2	1 Audit							
L V		Comp	Ż		ш	Muni Institu levelo ar	30 ver														
V P P	TI	_		SKII 1	0			2.50%	To spend, a percentage of	Pand value of Skills	Pand value spent on Skills	P5 701 500	4			10.5%	P661 702	As a result of non-	The allocated budget	Commitments of the	Vote Number
3 R2 999 930 4 R5 997 860	π	NKP - Indicator	RCZZHO & 60152303300PRMRCZZHO	SKIL1	N Leshage	i č	Institutional Capacity	2.50%	municipality's budget on implementing its workplace	Development (Training)	Development (Training) expenditure	(R4 212 000 +	1	5%	:	10.5%		payment of commitments of 17/18, such commitments were paid off during current financial year.		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 notall. GO40 reflects the movement of funds.	Appointment letter of service provider. Attendance registers. SLA.
3 50% 4 R5 997 860		35052303300PRMF			cipal	-						2				R1 521 691	000 from commitments of the first quarter led to overspending in the				
													3	R2 998 930	1						1
									4	R5 997 860	1						1				

TL			SKIL2	ae de			2.50%	To spend a percentage of	SETA Training expenditure	Rand value spent on SETA Training	R 4 730 530		R236 526		25.5%	R 1 245 196.33	Increase of personnel.	Request during	Increase of new recruits	s Vote Number.
				N Lesha	lagement			municipality's budget on implementing its workplace skill plan (National Indicator)	for 2018/19	expenditure for 2018/19 by June 2019			5%					adjustment that budget be increase to total	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 adjusted muning the	GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
	NKP - Indicator	23054100000000			Municipal Financial Viability & Managen	Institutional Capacity							R946 106 20%			R 2 535 162.19	new recruits	Request during adjustment that budget be increase to total positions on the structure.	The Increase of new recruits in the last quarter, increased the amount of levy paid.NB We reported erroneously Skills Levy on SKIL2, however, there seems to be duplication on reporting as SETA expenditure is ought to be reported on SKIL1. This issue be adjusted during the adjustment of SDBIP	
												3	R2 365 265 50% R4 730 530							-
TL	NKP - Indicator	60151385330PRZZZZHO	SKIL3	N Leshage	cial Viability & Management	Institutional Capacity		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	4	R 25 000	('')	-	R 0	is determined by LGSETA besed on the approval of submitted	To request LGSETA to speed-up the process of reimbursing mandatory grants to the Municipality.		Vote Number. Reimbursement letter from SETA
	¥	6015138			Municipal Financial	Institu						3	R 100 000 R 250 000 R 500 000			R 484 400			The amount paid by	-
TL	Opera-tonal	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	1 2 3	- - - 2019/20 WSP / 2018/19 ATR submitted	•••						WSP Plan. ATR

RECTORATE CORPORATE SUPPORT			

T 1		1		0	1 1		0.50%	T	E B B B	EL					1			1		1	Desident
IL			SKIL5	lage	pr c		2.50%		Employment Equity Report submitted to the	Electronically submitting the 2019/20 Employment Equity Report to	RU		1	-	-	-					Proof of submitting.
	ance			N Lesh	pal ent a	sity onal		legislation	Department of Labour	Department of Labour by 15 January			2	-		-					EEP Report
	plia	MA		z	ituti pme	ituti			Department of Labour	2019			2	2019/20 EE report					1		
	Compliance				Municipal Institutional Development and Transformation	Institutional Capacity				2010			3	submitted to DoL							
					8-								4	_							
TL		1	SKIL6	e,			2.50%	To conduct Employment	Number of EECF meetings	Conducting 11 EECF consultative	R0			3 Meetings		2 Meetings conducted	R0	One meeting could not	Special meeting will be		Notices.
				N Leshage	and			Equity Consultative Forum	conducted	meetings by June 2019								sit due to the fact that	arrange during the		Attendance
				10	eut			meetings to comply with		3,			1					the quoram could not	second quarter to cover		register. Minutes
				Z	E I	₹		legislation and										be reached.	the outstanding		-
	æ				o ke	pac		implementation of EE plan											meeting from the first		
	Compliance	1			l Institutional Developm Transformation	Capacity									\odot				ouarter		-
	ildi	N/A			sfor	Institutional								2 Meetings		3 Meetings	R 0			One extra meeting was	
	S				andi	ntio							2							held to coverup for the meetings of the first	
					밀리	nsti														quarter	
					icipal	-														quarter	
					Munici								-	3 Meetings							-
DI			SKIL7	0	2		2.50%	T	March and Galilla and a Galil	Internet for the second state	R0		4	3 Meetings			D 0				Matters
BL			SKIL/	N Leshage			2.50%		level 1 - 6 personnel	Identifying the skills gaps of all council employees in six directorates				Finance Services and SCM		Skills Audit for Finance Services and SCM	RU			Skills Audit for Finance and SCM Officials was	Attendance
				es				resource management	identified	by June 2019	1			SCIW		Officials was conducted				conducted using the	register. Minutes
				z	tion				luentineu	by sure 2015						during July and August				Provincial Treasury	register, minutes
					l ma								1			2018.				template to meet the	
					Isto											2010.				requirements of the	
					Lar															legislation.	
					P	city															
	Φ				nal Development and Transformation	paci															_
	Compliance	1			Ĕ.	Capa								Technical and		No skills audit		Lack of available	Positions advertised	As soon as	
	ild	NA			elo	Institutional								Infrastructure (civil)	\bigcirc	conducted		trainned staff	and interview	appointments are	
	3				e l	ĘĘ							2						conducted, currently	finalized, Skills Audit for	
					ona	nsti													awaiting final appointments	all departments will be conducted.	
					icipal Institutio														appointments	conducted.	
					lust									Technical and							
					ipal								3	Infrastructure (electrical)							
					Munic									and Planning & Human	-						-
					2									Corporate Support &							
													4	Office of the Municipal							
														Manager							
BL			EAP1	L Mothisi	d al	it	2.50%			Conducting 4 life skills training	R0		1	1 Training session			R 0				Notices.
	a			Mot	t and	Capacity			conducted	session for council employees by					-	conducted					Attendance
	tion			-	nen	ů –		amongst employees		June 2019			2	1 Training session	\bigcirc	1 Training session					register.
	Operational				al la alopr nsfo	iona										conducted					Workshop material. GO40
					Municipal Institutional Development and Transformation	Institutional								1 Training session 1 Training session	-						
BL	-	60152280610PKP10 ZZWM; 60152281220PRP10	EAD2	-00	2		2.50%		Number of wellness events	Conducting 2 wellness events for	R157 950		4	1 Training session			R0				Notices.
JL	_	301	L-711'Z	L Mothisi	Municipal Institutional Development and Transformation	acity	2.00 /0	to create awareness	conducted	council employees by June 2019	(R47 385			- 1 Wellesee event	-	 Wellness event 		+			Attendance
1	ona			_<	ent a	institutional Cape		amongst employees			Catering +		2	1 Wellness event conducted		1 Wellness event conducted					register.
	erati	206 212			in more	la					R15 795		3	Conducted	\odot	Conducted					Workshop
	op	2228 2228			rans	utio					Promotors +		- 3	1 Wellness event							material. GO41
		601				Insti					R94 770		4	conducted							
			LR1	ele			2.50%	To hold LLF meetings to	Number of LLF meetings	Convening 11 LLF meetings by June	R 0			3 Meetings		3 Meetings convened	R 0		İ	Three standing	Notices.
	1			betl				ensure industrial harmony	conducted	2019										meetings were	Attendance
	1			A Sebe																arranged, but these	register. Minutes
				◄	5															meetings did not	
	1				mati															continue due to the	
	1				l ng															walkout of organized	
	1				Lang								1							labour (SAMWU). MM	
	1																			to convene a meeting	
1	1			1	tan	Capacity									\bigcirc					with SAMWU Provincial	
1	lar			1	Ler	apa														office for intervention.	
		1 -			l ppr															Failing which an application for	
	atio	1 3						1	1	1	1 1	1		1	1			1	1	10000000000000000000000000000000000000	1
	peratio	N/A			eve	ional															
	Operational	Ň			al Development and Transfo	titution														enforcement of the Collective Agreement	

		Municipal Institut					2	2 Meetings	3 Meetings convened		1 Spec LLF meeting (No minutes as it was only a discussion of the Employment Equity Plan)	
							3	3 Meetings				
						ſ	4	3 Meetings				

B. B. <thb.< th=""> B. B. B.<!--</th--><th>1</th><th></th><th></th><th>Notices</th><th>es.</th></thb.<>	1			Notices	es.
BL I				Attenda register	ndance iter. Course
B. CI1				material	
BL III III III III III IIII IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII		-		1	
a b <td>Over-achievement was V reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.</td> <td>reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed</td> <td>reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed</td> <td>t II !</td> <td>us Registe</td>	Over-achievement was V reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.	reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed	reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed	t II !	us Registe
Image: second	Over-achievement was reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance – which means that most of the RFS's were completed within 10 working days.	reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed	reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed	t II	
	Due to the availability of I				
	and the request by F Ward Councillors, F	and the request by Ward Councillors, Political Stability was conducive to conduct 3 imbizos in 1 quarter. Imbizo in Klerksdorp no expenditure, imbizo in Orkney and Stilfontein R6 000.00 was spent	and the request by Ward Councillors, Political Stability was conducive to conduct 3 imbizos in 1 quarter. Imbizo in Klerksdorp no expenditure, imbizo in Orkney and Stilfontein R6 000.00 was spent	D	ster orts of
				-	
$\frac{1}{1}$	F			Policy. Agreem Report f	

lance RMRCZZWM SMMarumo SMMarumo CBevelopment	2.50%	To award and monitor bursaries and awards to students in KOSH area to assist with education	Number of financially needed students in the KOSH area awarded and monitored	Awarding and monitoring 100 financially needy students in the KOSH area to further their studies by June 2019	R 1 595 470		Monitoring / Progress reports	Bursary forms submitted to Expenditure for payment and 24 cheques were issued by expenditure and the rest are still to be to be issued after institutions were contacted to e- mail proof of	Still awaiting other cheques from Expenditure	Expenditure promised to finalise payment within 2 weeks	beneficiaries. 8 No longer in schools, 10 cannot be reached -	Advertisement. Policy. Agreements. Report to Council. Vote number. GO40
Compl 352223004901 Local Economi	Public Par					2	Advertisements Awards awarded R1 595 470 Monitoring / Progress	Advertisement was placed on Klerksdorp Record and the closing date was 4 January 2018				-

Compliance	35252280510PRG4 ZVMA; 35252281220PRO4	1	SM Marumo	Good Governance and Public Participation	Public Participation	2.50%	To host a Mandela Day event to do goodwill to each other	Mandela Day event hosted	Hosting 1 Mandela Day event by July 2018	R42 120 (R25 272 Catering + R4 212 Promotors + R12 636 Event)	1 2 3 4	Mandela Day event hosted R42 120 - - -		2016/17 financial year office of the executive mayor procured 100	R 29 500	Councillors did not submit names as per the request	blankets were handed over to 3 Old Age Home during mandela	The expenditure recorded was reported in 2016/17 at an	Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
Compliance	35252280610PRQ4622 VMA; 35252281220PRQ4677	EM5	SM Marumo	Good Governance and Public Participation	Public Participation	2.50%	To host a Youth Day event to enhance youth public participation	Youth Day event hosted	Hosting 1 Youth month event by June 2019	R100 036 (R60 021 Catering + R10 004 Promotors + R30 011 Event)	1 2 3 4	- - Youth month event hosted R100 036	•••						Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
me 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		Submitting 4 Community Based Plan (CBP) reports to Council by June 2019		1	Progress report to Council Progress report to Council		Report submitted to Council 12/09/2018 MAYCO 335/2018 CC 119/2018 Report submitted to Council 16/10/2018					Monthly reports of wards. Quarterly report. Resolution
Outcome 9				Good Gov.	Publi						3	Progress report to Council Progress report to Council		MAYCO 413/2018					-
al		SPE2	B Masibi	evelopment and tion	ance	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
Operational	NA			icipal Institutional Developm Transformation	Good Governance						2	Report to council % of satisfaction level Report to council		Report submitted to Council 16/10/2018 MAYCO 414/2018 72% satisfaction level					_
				Munici							4	% of satisfaction level Report to council % of satisfaction level	-						-
		WHI1	V Matyana	articipation		2.50%	To conduct / facilitate RHR (Reconciliation, Healing and Renewal) workshops as per national legislation to promote social development within communities	(Reconcilliation, Healing and Renewal) workshops and events in KOSH	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 4 community events (as per programme) in KOSH by June 2019	R136 890 (R82 134 Catering + R13 689 Promotion + R41 067 Event)	1	1 Workshop and 1 Event conducted / facilitated R45 630		The Workshop was conducted on 19 July 2018 - the event was held on 31 August 2018 in Khuma	R 46 750	The Budget has been overspent with R1 120 for 1st Quarter due to quotations sourced by SCM as they were not aware of our set budget.	Authorization will be seek to spend within the limits and SCM will also be made aware of the available Budget and the R1 120 overspent will be recovered in 2nd Quarter.		Notices & Attendance Register Report to Counc resolution
Operational				Governance and Public Participation	Public Participation						2	1 Event conducted / facilitated R68 445		Dialogue was held in Kanana on gangesterism on 08 November 2018. Workshop on substance abuse was held on 13 November 2018	R 84 250				-
				Good							3	1 Event conducted / facilitated R91 260							
											4	1 Workshop and 1 Event conducted / facilitated R136 890							

100%

KPI's 40

DIRECTORATE BUDGET AND TREASUREY MKG RAMORWESI

1ST QUARTER 2018/19 SDBIP

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%

OPERATI	ONAL_																				100,0
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
Dutput 5		CF01	MKG Ramorwesi	itutional nt and ation	agement	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	R 0			1	100% 'No received / No answered		100% 7 Received / 7 answered					Tracking document. Execution letters / notes
Outcome 9 - Output 5	N/A		MKG	Municipal Institutional Development and Transformation	Financial Management				required time frame by November 2018				2	100% 'No received / No answered		100% 184 Received / 184 answered					- Hotes
				2	Ē								4	_							1
#5		CFO2	norwesi	d al	ient	1.92%	To resolve prior year's audit qualification from		(irregular expenditure) on the	R 0			1	Audit action plan compiled		Audit Action Plan has been compiled					AG qualification report
Outcome 9 - Output 5	N/A		MKG Ramon	Municipal Institutional Development and Transformation	Financial Management		the audit report (Audit Action Plan)	the Auditor-General	2016/17 Auditor-General's report by November 2018				2	1 Qualification 100% resolved		Unqualified audit opninion received from the AG					
Oute				N B L	Finar								3	-							
		0500				4.00%	Terrenerated	W of Deschritere	hand an and in a OFO(of the	R 0			4	-		20/25 04/					Develotion
		CFO3	VIKG Ramorwesi	plic		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 /	κυ			1	85% No received / No implemented		32/35 91%					Resolution register. Copy of resolutions.
ance			MKG F	ce and Pl ation	ernance				Council resolutions by June 2019				2	85% No received / No implemented		30.00%					Execution letters / notes (supporting documents)
Compliance	N/A			Good Governance and Public Participation	Good Governance								3	85% No received / No implemented							,
				Good									4	85% No received / No implemented							
tional	A	CFO4	MKG Ramorwesi	d Public Participation	/emance	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	RO			1	No. received / No. mitigated		2/5 resolved 40%		of the high risks could not be addressed. The addressing of the organogram will assist with the filling of staff shortages in the department which	Debt Collectors have been appointed this will assist us with our cash flow challenges as well as with the reduction of escalating debt. Once the organogram has been adjusted to assist with additional staff we will be able to provide efficient financial management	The shortage of staff will be addressed in due course when the organogram is improved to fit the needs of the department.	Director's risk register: Execution letters / notes

Opera	2			Good Governance an	Good Gov							2	80% No. received / No. mitigated	~	0/3	have been appointed, as the appointment and SLA was finalised during December	Once the organogram has been adjusted to assist with additional staff we will be able to provide efficient financial management	The shortage of staff will be addressed in due course when the organogram is improved to fit the needs of the department.	
											-	3	80% No. received / No. mitigated 80% No. received / No.						
												4	mitigated						
		CFO5	amorwesi	Public	æ	1.92%	quality of the information	Annual Report input	Providing the directorate's 2017/18 Annual Report input before the draft annual report is	R 0		1	Draft information submitted		Draft comments have been submitted				Signed-off AR template and narritve
Operational	N/A		MKG Ram	Good Governance and Public Participation	Good Governand		standard	the draft annual report	tabled by October 2018			2	Credible 2017/18 Annual Report input provided	••	Credible 2017/18 Annual Report input provided			PMS - Some annual report information still outstanding	
				poog	0						Ē	3	-						1
				-								4	-						
- -		CFO6	Invesi	e and	g	1.92%			Providing the directorate's IDP inputs before the 2019/20 IDP	R0	-	1	-	_					Signed-off IPD needs and priority
Outcome 9 - Output 1	NA		Samo	tood ance ublic cipati	Good Governance		projects of the directorate		is tabled by 30 May 2019		ŀ	2							list
Oute			MKG Rame	Good Governance (Public Participatio	0 990		are incorporated				ŀ	4	- Credible 2019/20 IDP						
		CF07			g	1.92%		Directorate's SDBIP inputs		R 0		1	inputs provided		_				Signed-off SDBIP
onal			MKG Ramorwesi	ernar blic ation	ernan				SDBIP inputs before the draft 2019/20 SDBIP is submitted by			2	-		-				planning template. Attendance
Operational	NA		GRa	d Pu ticipa	Gove				25 May 2019			3	-	-					Register
l g			WK	Good Governance and Public Participation	Good Governan							4	Credible 2019/20 SDBIP inputs provided						

		CFO8	orwesi			1.92%	To comply with legal requirements (sec 116 of	Percentage of SLA / lease agreements which are	Ensuring that 100% of SLA / lease agreements received	R 0		100% No received / No		100% 1 Received / 1	1 SLA was received, however	Comments were provided and	Legal Services have been	SLA receited and comments register
			MKG Ramor	vation			MFMA)	commented on in terms of all allocated contracts, as received from legal section	director comments within 7 working days of receival in		1	comments within 7 working days 100%		commented on		delivered to Legal	requested to deliver documents via the	r SLA with
itional	A		2	Good Governance and Public Participation	vernance			received non regar section	as received from the legal section by June 2019		2	100% No received / No comments within 7 working days		No SLA's received during the2nd Quarter				
Operational	N/A			Governance an	Good Governance						3	100% No received / No comments within 7 working days						
				Good							4	100% No received / No comments within 7 working days						
		CFO9	orwesi	pment		1.92%	To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0	1	3 Meetings		3 Meetings attended				Notices. Agenda. Attendance
Operational	N/A		MKG Ramorwes	Municipal I Institutional Development and Transformation	Institutional Capacity		industrial harmony				2	3 Meetings	C	2 meetings attended	was not always possible to attend	A delegated official will be sent in order to comply and reach the target,		register. Minutes
				unicipa	=						3	3 Meetings						
		CFO10	esi	Ē		1.92%	To ensure that the	% of Resolutions of the	Implementing 90% of all	R0	4	3 Meetings 90%		100%				Resolution
			amorw	ation			mandate of Audit Committee is executed	Audit Committee implementation within	directorates Audit Committee resolutions by June 2019		1	No received / No implemented		2 Received / 2 implemented				register. Copy of resolutions.
Compliance	N/A		MKG Ramo	Good Governance and Public Participation	Good Governance			required timeframe			2	90% No received / No implemented		No Audit Committee resolutions received during the2nd Quarter				Execution letters notes (supporting documents)
Con				Governance	Good G						3	90% No received / No implemented						-
				Good							4	90% No received / No implemented						
		CF011	orvesi			1.92%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings	Attending 12 Audit Steering Committee meetings (directors)	R 0	1	3 Meetings		3 Meetings attended				Resolution register. Copy of
Compliance	N/A		MKG Ramo	Good Governance and Public Participation	Good Governance			conducted	to improve the audit outcome b June 2019		2	3 Meetings		2 Meetings attended	Due to the fact that fact that the AG was performing the audit we were not attended all meetings, there was however strong attendedance by the finance management in the absence of the CFO,	Meetings will be priortised in future,		resolutions. Execution letters notes (supporting documents)
											3	3 Meetings						-
		CFO12	wesi	5		1.92%	To improve the internal control environment	No of Internal Audit recommendations	Implementing 80% of the directorates Internal Audit	R 0	4	3 Meetings 80% No received / No		41.9% 31 Received / 13		A list of all outstanding	These recommendations	Resolution register. Copy of
pliance	A/A		MKG Ramo	and Public Participation	overnance			implemented	recommendations by June 201!		2	implemented 80% No received / No implemented	C C	0% 0 implemented / 9 received	finance to Due to staff shortages we are	HR must assist regarding the filling of vacancies,	come from the	register: copy of resolutions. Execution letters notes (supporting documents)

Com				Good Governance a	Good G							3	80% No received / No implemented 80% No received / No implemented							
		CFO13	MKG Ramowesi	lian		1.92%	goals of council are	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0		1	3 Meetings		2 meetings conducted		under severe pressure to ensure	are essential for the submission of an accurate SDBIP and will be	are essential for the	Notices. Agenda. Attendance Register. Minutes.
Compliance	NA			Good Governance and Public Participat	Good Governance						-	2	3 Meetings 3 Meetings		2 meetings conducted		under severe pressure to ensure	are essential for the submission of an accurate SDBIP and will be prioritised in future	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future, due to a technical error the minutes of the second meeting were corrupted on the system and cannot be retrieved,	
											-	3	3 Meetings							
		BUD1	N N			1.92%	To control expenditure	Capital expenditure as a %	Capital expenditure as 90% of	R 220 390 000			R11 019 500		5.80%	R 12 861 210				Printout from Main
Outcome 9 - Output 5			D Rossouw	lemen	agement		management to ensure	of planned capital	planned capital expenditure by			'	5% R66 117 000			R 83 023 724				Ledger Account
0-	MSCOA		0	Finar lanag	anagi		financial sustainability	expenditure	June 2019			2	30%	\odot	37.00%	K 03 UZ3 724				
me 9	MSC			nicipal ty & N	cial M							3	R143 253 500 65%							
Outco				Municipal Financial Viability & Management	Financial Man							4	R198 351 000 90%							

1ST QUARTER 2018/19 SDBIP

Outcome 9 - Output 5	MSCOA	BUD2	D Rossouw	Municipal Financial Vlability & Management	Financial Management	1.92%	To control expenditure management to ensure financial sustainability	% of operational budget spent on repairs and maintenance	5% of operational budget spent on repairs and maintenance by June 2019	s of R3 119 078 000	1	R1 538 150 1%		0.40%	R 13 195 561	Slow expenditure due to system that was closed part of July for the finalisation of year end processes	Excelerate expenditure and scm procecess and adherance to demand management plans.	Eminating from the departemental SDBIP meetings, Finance is looking at how the reporting on the indicater can be improves.	Printout from Main Ledger Account
õ				Municipal Fin	Fin					5%	2	R3 076 300 2% R4 614 450 3% R7 690 750	-		R 49 124 455				-
Outcome 9 - Output 5	MSCOA	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	To control expenditure management to ensure financial sustainability	MIG expenditure a % of annual allocation	MIC expenditure as 95% of annual allocation by June 2019 (excluding roll-overs)	R 81 405 000	1 2 3 4	5% R4 070 250 5% R24 421 500 30% R48 843 000 60% R73 264 500		21% 57.40%	R 18 130 822 R 46 796 823				Printout from Mair Ledger Account
		BUD4	Mnos			1.92%	Financial Viability expressed	Ratio for Cost coverage for 2018/19	Annual Cost coverage ratio for 2018/19 by June 2019	1:03	1	90% 1:3		•					Cost Coverage Print
dicator	_		D Rossouv	Municipal Financial Viability & Management	Financial Management		(National Key Performance Indicators)	2010/13	A=(B+C)/D Where:		2	1:3	-	1-2.14					
NKP - Indicator	N/A			pal Financ Manage	ancial Ma				"A" represents cost coverage "B" represents all available cash at a particular time		3	1:3							-
				Munici	Eine				"C" represents investments "D" represents monthly fixed		4	1:3]
Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the budget in order to comply with legislation	2019/20 Budget planning process time table tabled	Tabling the 2019/20 budget planning process time table by 31 August 2018	R 0	1	2019/20 Budget Proces Plan tabled		Budget Process Plan tabled CC 96/2018 2018/08/28					Time Table. Council resolution
Some	2			od Gove	Sood G						2	-		-					-
											4	-	-						1
g		BUD6	D Rossouw	nance ion	nance	1.92%	To approve the budget in order to comply with	2019/20 Draft budget approved	Approving the 2019/20 draft budget by 31 March 2019	R 0	1	-							Council Resolution
Compliance	N/A		D N	Good Governance and Public Participation	Good Governar		legislation				3	2019/20 Draft budget approved	-						-
۵		BUD7	MNO	σ		1.92%	To approve the budget	Final 2019/20 budget	Approving the final 2019/20	R 0	1	-	_						Council
Compliance	N/A		D Rossou	Good Governance an Public Participation	Good Governance		in order to comply with legislation	approved	budget by 31 May 2019		2	_ 2019/20 Budget	-						Resolution
0		BUD8	N .			1.92%	To approve the budget	2019/20 Budget related	Approving the final 2019/20	R 0	4	approved							Council
ance	_		D Rossouv	ernanc Jblic ation	ernanc		in order to comply with legislation	policies approved	budget related policies and tariffs by 31 May 2019		2	-		-					Resolution
Compliance	N/A			Good Governance and Public Participation	Good Governance						3	- 2019/20 Budget policies							
		BUD9	3			1.92%	To approve the	2018/19 Adjustment	Approving the 2018/19	R0	4	2019/20 Budget policies & tariffs approved							Council
ance	_		D Rossou	ernanc Jblic ation	ernanc		Adjustment Budget to comply with legislation	budget approved	adjustment budget by 28 February 2019		2	-		-					Resolution
Compliance	N/A			Good Governance and Public Participation	Good Governance		oonpy manogloadon				3	2018/19 Adjustment Budget approved							-
Compliance	N/A	BUD10	D Rossouw	amance and Public Participation	inancial Management	1.92%	To submit the 2017/18 Financial Statements on time to comply with legislation	2017/18 Financial statements submitted to the Auditor-General	Submitting the 2017/18 financial statements to the Auditor- General by 31 August 2018	R 0	1	2017/18 Financial Statements submitted	^R O	Annual Financial Statements submitted on 28 September 2018		Financial system challenges due to mSCOA implementation.	Submit AFS on mSCOA compliant system link to NT reporting.	Statements were submitted late due to challenges, extension was however sought from Treasury and AG	Letter to Auditor - General

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DIRECTORATE BUDGET AND TREASURY	48	1ST QUARTER 2018/19 SDBIP
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out 5		BUD11	MNOSS	cial ment	ment	1.92%	To identify the grants received as revenue to	Grants as a % of revenue received	Grants as 100% of revenue received per DORA by March	R 566 030 000	1	R152 828 100 27%		47.20%	R 273 888 000			Prints & Calculations on
Outcome 9 - Output 5	MSCOA		D Rosso	Municipal Financial Viability & Management	Financial Management		better service delivery		2019		2	R396 2221 000 70%		78.00%	R 442 006 000			Financial Indicators
tcome	Σ			unicip ility 8	ancial						3	R566 030 000						1
õ				Viab Viab	E						4	100%	1					•
		BUD12	D Rossouw	nent		1.92%	Financial Viability expressed	Ratio for Debt coverage for 2018/19	Annual Debt coverage ratio for 2018/19 by June 2019	28%	1	50-150		-				Debt Coverage Print
NKP - Indicator	NA		DR	Municipal Financial Viability & Manager	Financial Management		(National Key Performance Indicators)		A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service		2	50-150		95.39%			Target need to be adjusted in adjustment budget as it is not expresses correctly	
				cipal Fine	Fine				payments (i.e. interest + redemption) due within the financial year		3	50-150						
				Muni							4	50-150						
		BUD13	D Rossouw	ment		1.92%	Financial Viability expressed (National Key	% of Outstanding Service Debtors to Revenue ratio for 2018/19	Annual Outstanding Service Debtors to Revenue ratio for 2018/19 by June 2019	45%	1	0.8		-				Outstanding Service Print & Calculations
Outcome 9 - Output 5	N/A		9	icipal Financial Viability & Managen	Financial Management		Performance Indicators)	101 20 10/19	A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors		2	0.8	•	122%	Target need to be adjusted in adjustment budget as it is not expresses correctly	Adjust target in adjustment budget	Target need to be adjusted in adjustment budget as it is not expresses correctly	Galculations
Outc				cipal Finan	Finan				"C" represents annual revenue actually received for services		3	0.8						
				Mun							4	0.8						
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	n R 0	1 2 3 4	3 Electronic version submitted 3 Electronic version submitted 3 Electronic version 3 Electronic version		3 Electronic version submitted 3 Electronic version submitted			 	Outstanding Service Print & Calculations
		BUD15	ŝ			1.92%	Ensure that all applicable	% of budget related	Publishing 100% of all	R0	1	submitted _		_				Outstanding
			osso	bility			budget related	documents	approved budget related		2	_	1	_				Service Print &
Operational	N/A		D Ross	Municipal Financial Viability & Management	Good Governance		documents are published on the municipal website as required by the MFMA		documents on the municipal website by June 2019		3	100% No approved / No published						Calculations
U				Municipal M	600						4	100% No approved / No published						
		ASS1	J Muller	cial		1.92%	To ensure that all	2018/19 Asset count	Completing the 2018/19 asset	R 0	1	-		-				Asset count repor
onal			5	Tinan y & ment	cial ment		municipal assets are accounted for	completed and reported	count and submitting report to municipal manager by June		2	-						from Ducharme. Report from
Operational	N/A			Municipal Financial Viability & Management	Financial Management				2019		3	2018/19 Asset count completed and report to					 	Ducharme. Repor to MM
		ASS2	J Muller		_ <u></u>	1.92%	To enhance a clean audit	2017/18 Asset register 100% reconciled	Reconciling the 2017/18 asset register 100% to the financial	R 0	 1	municipal manager 2017/18 Asset Register 100% reconciled		100%			Recon asset register attached	2015/16 Asset Register
Operational	N/A		۲ _۲	Municipal Financial Viability & Management	Financial Management				statements by August 2018		2						 ogistor utabridu	
5				& I & I	2						4		1					1
_		ASS3	J Muller	rt ncial	¥	1.92%	To comply with GRAP17	% of all identified assets on		R 0	1	100%		100%				GIS Print out
Operational	N/A		r r	Final lity & emer	emer			register	identified assets are registered in the asset register (2017/18)		2	-		-]
ers	Ż			inicipal Financial Viability & Management	Financial Management				by July 2018		3	-]

1ST QUARTER 2018/19 SDBIP

		REV1	Weitsz			1.92%			Rand value debtors outstanding	R 0				60%		19.05%	R 707 040 650			The appointment of	
			Ş.				management to ensure	outstanding as % of own	as 75% of own revenue by									offline on numerous	actipons to be	the debt collectors	calculations
			Ý				financial sustainability	revenue	June 2019										increased and debt	has been made	
																				and it is expected	
																				the the target	
																				should increase	
													1					changeover		snould increase	
																		affecting credit			
																		control actions			
				at a								H		050/	-	04.000/	D 4 040 404 000	F			
				eme										65%		31.00%	R 1 010 101 669		Credit Control		
				age											\sim			offline on numerous			
ى س				an	Ħ										4.4				increased and debt		
at a				& W	e										$\left(\right)$			intergaration	collectors to		
Output 5				Viability a	ge										-			problems, and	commence with		
0-6	ΝN			iqpi	ana													festive season	debt collection		
6	2			2	Ma													hampered cerdit			
E E				cial	cial													control actions.			
Outcome				Jan	nar													Problems also			
0				正	Ē																
				cipal									2					encountered with			
				li.									2					handovers to debt			
				Ň														collectors due to			
																		large volumes.			
																		Handovers only			
																		completed in Dec			
												F	2	70%	1						
															-						
													4	75%			1				

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No. No. <th></th> <th>REV2</th> <th>2</th> <th></th> <th>-</th> <th></th> <th></th> <th></th> <th></th>		REV2	2															-				
S N				sits			1.92%			25% of debt collected as a	R 0				10%		4.00%	R 114 465 007	Financial system	Credit Control	The appointment of	
S N				Ne Ne	ent																the debt collectors	calculations
Net Net <td></td> <td></td> <td></td> <td>×</td> <td>gem</td> <td></td> <td></td> <td>financial sustainability</td> <td>to the municipality</td> <td>the municipality by June 2019</td> <td></td> <td>has been made</td> <td></td>				×	gem			financial sustainability	to the municipality	the municipality by June 2019											has been made	
Net Net <td></td> <td></td> <td></td> <td></td> <td>anaç</td> <td></td> <td>teething problems</td> <td></td> <td>and it is expected</td> <td></td>					anaç														teething problems		and it is expected	
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Net Net <td>≤</td> <td></td> <td></td> <td></td> <td>abil</td> <td>ana</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\sim</td> <td></td> <td></td> <td>control actions</td> <td></td> <td></td> <td></td>	≤				abil	ana										\sim			control actions			
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No. No. <td>+</td> <td>REV3</td> <td>/3</td> <td>282</td> <td></td> <td></td> <td>1 92%</td> <td>To increase Payments</td> <td>% Increase in annual</td> <td>11% Increase (64% to 75%) in</td> <td>R 0</td> <td></td> <td></td> <td></td> <td>70%</td> <td></td> <td>68.01%</td> <td></td> <td>Financial system</td> <td>Credit Control</td> <td>The appointment of</td> <td>Prints &</td>	+	REV3	/3	282			1 92%	To increase Payments	% Increase in annual	11% Increase (64% to 75%) in	R 0				70%		68.01%		Financial system	Credit Control	The appointment of	Prints &
No. No. <td></td> <td>1.2.40</td> <td>~ </td> <td>/eits</td> <td></td> <td></td> <td>1.5270</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1070</td> <td></td> <td>00.0170</td> <td></td> <td></td> <td></td> <td>the debt collectors</td> <td>Calculation</td>		1.2.40	~	/eits			1.5270								1070		00.0170				the debt collectors	Calculation
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REV4 M 1.92% Indigent Subsidy for Free Basic Services Spending on free basic services by June 2019 - (Account Spending on free basic services R 59 428 677 R 88 857 169 25% S% R 17 321 990 New Indigent registrations taking applications recived inc With applications recived inc																						
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REV4 💆													ŀ		75%			1				
Basic Services by June 2019 - (Account 25% registrations taking applications recived inc	+			N			1.029/	Indigent Subsidu for Erec	P volue around on free	Coording on free basis conview	D 250 429 677						E0/	P 17 221 000	Now Indigent	Indigont	With the antisipated	0.040
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P allocations to duringly inducersy with legislation passions in various spinores P allocations to duringly with legislation P				Ş					Dasic services						2370						applications it is	
Personal substantial Personal substantial Personal substantial Per	오			-				allocations to comply		noiders)											expected that the	
automatically. Cirs y sards in carbon application 1 are verifying indigent research in carbon applications								with legislation														
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2 0 0 R179 714 339 11.74% R 42 180 521 Increase in new MMC Finance to	75I	2			stru	e S							Ī		R179 714 339		11.74%	R 42 180 521	Increase in new	MMC Finance to]
Solutions only motivate ward	0.08	S			Ifra:	ctr																
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1ST QUARTER 2018/19 SDBIP

dinator	dicator	-		K Weitsz	structure Development	s Services			households with free basic services (indigents)	with free basic services (indigents) by June 2019			1				registrations taking place. Only pensioers subsidies renewed automatically. Clrs are verifying masses of applcations, therefore slow processing	being processed, NWPG holding sessions in various wards to assist	applications it is expected that the	
NKP - Indicator	NKP - IN	N/A			Service Delivery & Infrastructure Development	Infrastructure Services							2	20 000	•	10 567	Increase in new applications only increased by ± 2 000 from NWPG initiative	MMC Finance to motivate ward councillors to encoutage indigent persons to apply, as arrears consumers have been handed over	Number to be decreased during Mid-Year Assessment	
				N			4.00%	la dia ant Outraida (n. 5	0/ I lours hadde op sigt	05.0/ of house holds as all in the				30 000		7.0%	No. In Court	In dia and	Man de contrato de la	Descostiliation
			REV6	K Weitsz	Development		1.92%	Basic Services	% Households registered earning less than R3 380 per month	25 % of households registered earning less than R3 380 per month by June 2019 - (vs. total active accounts)	KU		1	25%			New Indigent registrations taking place. Only pensioers subsidies renewed automatically. CIrs are verifying masses of applcations, therefore slow processing	Indigent applications recived being processed, NWPG holding sessions in various wards to assist indigent registations	applications it is expected that the	
NKP - Indicator	NKP - Indicator	N/A			Service Delivery & Infrastructure Development	Infrastructure Services							2	25%	C		Increase in new applications only increased by ± 2 000 from NWPG initiative	Clrs to be motivated to request consumers to register	Number to be decreased during Mid-Year Assessment	•
					Service Del								3	25%		10.10%	Increase in new applications only increased by + 2000 from NWPG initiative	MMC Finance to motivate ward councillors to encoutage indigent persons to apply, as arrears consumers have been handed over		

NKP - Indicator	230702000000000	REV7	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	R value spend on free basic alternative services	Spending on free basic alternative services by June 2019	R 26 718 627		1	R6 679 657 25% R13 359 314 50% R20 038 971 75%		34%	R 9 165 656 R 9 165 656	Previously shorted FBAE delivered Due to non completion of tender by SCM Nov and Dec 18 could not be delivered	Ensure that 2 x 201 is deleivered monthly SCM to ensure that tender is awarded so that arrears deliveries can be made		GO40 -
				Service								4	R26 718 627 100%	1						-
		REV8	K Weitsz	structure	ices	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0		1	2 000		5 850				Approved rural indigents did not reduce. Target to be updated	Indigent register
NKP - Indicator	N/A			Service Delivery & Infrastructure Development	Infrastructure Services							2	3 000		5 145		Rural Indigents reduced due to provision of electricity	Target to remain the same, due to provison of electricitry by Council	Number to be increased during Mid-Year Assessment	
				Serv								3	4 000 5 000							-
		RM1	K Weitsz			1.92%	To collect revenue for property rates to comply	R value income collected from budgeted revenue for	Collecting at least 81% of budgeted revenue for property	R103 424 259 per quarter		1	81% R103 424 259		20%	R 105 118 235				Levies rates report. Receipts
Outcome 9 - Output 5	NA		Υ	Municipal Financial Viability & Management	Financial Management		With legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	property rates	rates collected by June 2019	p. quarter R413 697 703 p.a.	R 193 966 136 collected	2	81% 81% 81% 81% 81% 81%		32%	R 133 569 177	Collection of levies and arrears is dependant on the credit control and debt collections actions being taken which was not sufficient as can be seen in the other items, this impacted the collection	actipons to be increased and debt collectors to commence with debt collection in Jan		(BP641)
												4	81% R103 424 259	1						-
Operational	2060051056301	RM2	K Weitsz	unicipal Financial Viability & Management	Good Governance	1.92%	To update the current valuation roll to comply with legislation	% of the existing valuation roll updated with supplementary entries	90% Updating the existing valuation roll with supplementary entries (categories and tariffs) by June 2019	R0	<u>.</u>	1 2 3	90% No received / No 90% No received / No updated 90% No received / No 90%	0	58 Received 58 updated 100% 100% 43 Received / 43 updated	-				Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational
		RM3	K Weitsz	opment		1.92%	To effectively do revenue collection to ensure sound financial matters	R value income collected from electricity sales	Collecting income from electricity sales (conventional meters) by June 2019	R 636 082 742		1	No received / No R129 020 685 25%		20%	R 124 312 483	Financial system offline on numerous occasions due to teething problems with MSCOA changeover affecting credit control actions	Credit Control actipons to be increased and debt collectors appointed		certificates. GO40

Operational	13211200000000			Service Delivery & Infrastructure Devel-	Financial Management						R451 401 355 collected	2	R318 041 371 50%		42,37%	R 269 525 584	Collection of levies and arrears is dependant on the credit control and debt collections actions being taken which was not sufficient as can be seen in the other items, this impacted the collection	Jan 19		
												3	R447 062 056 75% R636 082 742							
		RM4	N			1.92%		R value income collected	Collecting income from pre-paid	D 74 065 762		4	R636 082 742 100% R4 043 750		41%	R 30 707 759				GO40
	000	I'NIVI4	K Weitsz	y & lopment	ement	1.92 /0		from pre-paid electricity sales	electricity sales by June 2019	K 14 505 702	llected	1	25% R8 087 500		79%	R 59 368 384				
Operational	132119000000000			e Delive ure Deve	Financial Management		To effectively do revenue collection to ensure sound financial matters				R109 421 293 collected	2	50% R12 131 250	-						-
d d	13211			Service Delivery & Infrastructure Development	Financia		sound imancial matters				R109 42	3	75% R16 176 000	-						-
		RM5	K Weitsz			1.92%	To effectively do revenue collection to ensure sound financial matters	R value income collected from water sales	Collecting income from water sales (conventional meters) by June 2019	R 57 816 764	T	1	100% R14 454 191 25%		R53 636 773 93%	R 53 636 773			Budget to be adjusted, prepaid water sales to be combined with conventional water sales	GO40
Operational	13240200			Service Delivery & Infrastructure Developmen	Financial Management						R192 969 702 collected	2	R28 908 382 50%		206%	R 119 054 344			Budget to be adjusted, prepaid water sales to be combined with conventional water sales	-
				Service								3	R43 362 573 75%	1						
												4	R57 816 764 100%							
		EXP1	J Lethoo	& Management	ment	1.92%	To control credit management to ensure timeous payment of creditors and service providers	% payment within 30 days from date of invoice/statement	Settling 65% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2019	R 0		1	65%		50 % spend on bulks services and 50 on other creditors		Dropping of collection affect the speed rate of payment of suppliers	Dropping of collection affect the speed rate of payment of suppliers		Printout from age analysis and interpretation there off
Operational	N/A			Municipal Financial Viability & Management	Financial Management							2	65%	C C	50 % spend on bulks services and 50 on other creditors		Dropping of collection affect the speed rate of payment of suppliers	Dropping of collection affect the speed rate of payment of suppliers	Daily cash flow management meeting is in place to prioritize payment	
				Municipa								3	65% 65%]						
		SCM1	iwe			1.92%		Percentage of SLA are	Ensuring 100% of all allocated			4	100%	+	1 Received/ 5		Submitted for	Request Legal for	Remaining SLAs	Register.
			N Kegaki	and Public Participation	Ð		requirements (sec 116 of MFMA)	signed to all allocated tenders	tenders / projects are forwarded to Legal for SLA to be signed by June 2019			1	No received / No forwarded		forwarded 20%		compilation but not yet finalised by MM/Legal.		were awarded during the last month end of the quarter.	
Operational	NA				Good Governance							2	100% No received / No forwarded	Ő	1 Received/ 2 forwarded 50%		Submitted for compilation but not yet finalised by MM/Legal.	Request Legal for finalisation and signature thereof.		
				3ood Governance	9							3	100% No received / No forwarded							

DIRECTORATE BUDGET AND TREASURY	55	1ST QUARTER 2018/19 SDBIP
	4 100% No received / No	

56

	N/A			A/N				NA	4			N/A	
		SCM5				SCM4				SCM3			SCM2
		N Kegakilwe				N Kegakiwe				N Kegakilwe			N Kegakiwe
ß	ood Governance and Public Participation	icipation	Good C	Good Governance and Public Participation	Public Particips	ation	Good	Good Governance and Public Participation	d Public Particips	ation	Good Go	Good Governance and Public Participation	Public
	Financial Management			Financial Management	nagement			Financial Management	inagement		Finan	Financial Management	t
		1.92%				1.92%				1.92%			1.92%
		To implement Internal Co-operation and Controls to ensure compliance with legislation			legislation	To implement Internal Co-operation and Controls to ensure compliance with			legislation	To implement Internal Co-operation and Controls to ensure compliance with		required by the MFMA	Ensure that all supply chain management awards are published on the municipal website as
		% of meetings of the Adjudication Committee conducted				% of meetings of the Evaluation Committee conducted				% of meetings of the Specification Committee conducted			
		Adjudicating at least 90% of all evaluated tenders successful by June 2019.				Evaluating at least 90% of all received tender documents successful by June 2019.				Completing at least 90% of all service requests specifications documents successful by June 2019		publishing on the municipal website by June 2019	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for
		R 0				R 0				R 0			R 0
4	2	1	4	3	2	1	4	3	2	1	3	2	1
90% No of evaluated tenders received / No of successful completed	received / No of successful completed 90% No of evaluated tenders received / No of successful completed	90% No of evaluated tenders received / No of successful completed 90% No of evaluated tenders	90% No of tenders received / No of successful completed	90% No of tenders received / No of successful completed	90% No of tenders received / No of successful completed	90% No of tenders received / No of successful completed	90% No of request received / No of successful completed	90% No of request received / No of successful completed	90% No of request received / No of successful completed	90% No of request received / No of successful completed	No received / No forwarded 100% No received / No	100% No received / No forwarded 100%	100% No received / No forwarded
											-	\bigcirc	
	Completed	100% 15 Received/ 15 Completed 100% 15 Received/ 15			100% 8 tenders received/ 8 completed	100% 11 tenders received/ 11 completed			100% 10 Requests/ 10 Completed	100% 25 Requests/ 25 Completed		100% 1 published/1 forwarded	100% 1 published/1 forwarded
		Notices, A Minutes & Attendanc Register				Notices, A Evaluatior Attendanc Register				Notices, A Munites & Attendanc Register			Website application fo Copy of web

ŭ				Good G Public	Financia		เอรางเสนงม					3 4	1 Workshop 1 Workshop					-
erational	NA	SCM7	N Kegakiwe	vernance and Participation	Management			policy implemented	Submitting 4 quarterly reports on the implementation of SCM policy to council and make public by June 2019	R0		1 2	1 Report 1 Report		1 Report submitted 1 Report submitted		resolution nr.?	Notices, Agenda, Minutes & Attendance Register
ð				Good Go Public	Financia							3 4	1 Report 1 Report	-				-
		KPI's 52				100%												

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT MA KHUZWAYO

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

	100%
Good Governance and Public Participation (9)	36%
Municipal Financial Viability & Management (7)	28%
Local Economic Development (5)	20%
Municipal Institutional Development and Transformation (4)	16%
Service Delivery & Infrastructure Development (0)	0%

OPERA	IONAL																				
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 / Adjust ment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 5	N/A	LED1	AK Khuzwayo	Municipal Institutional Development and Transformation	Financial Management	4.00%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor- General within the required time frame by November 2018	R 0			1	100% No. received / No. answered		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
Outcome				1unicipal Institutio Trans	Financial								2	100% No. received / No. answered -		No AG enquiries received during 2nd Quarter					
		LED2	AK Khuzwayo			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	R 0			1	- 85% No. received / No. implemented		100% 17 Received / 17 implemented				POE referrenced in file	Resolution register. Copy of resolutions. Execution letters /
Outcome 9 - Output 5	N/A		Ak	Municipal Institutional Development and Transformation	Financial Management		oi councii		by June 2019				2	85% No. received / No. implemented 85%		80% 10 received / 8 implemented					No.tes (supporting documents)
Outcom				inicipal Instituti Tran	Financia								3	No. received / No. implemented 85% No. received / No.							
				Wn									4	implemented							
		LED3	4K Khuzwayo	rticipation		4.00%	To reduce risk areas and protect the municipality against legal actions	/ maximum / extreme risks mitigated by	Mitigating 80% of the directorate's identified high / maximum / extreme risks by	R 0			1	80% No. received / No. mitigated		75% 6 Received / 4 mitigated			Interviews to be conducted in the 2nd quarter		Director's risk register. Execution letters / No.tes
iance	4		AK	and Public Participation	/emance			implementing corrective measures	implementing corrective measures by June 2019				2	80% No. received / No. mitigated		75% 6 Received / 4 mitigated					
Compliance	N/A			Governance an	Good Governance								3	80% No. received / No. mitigated							
				Good Gov									4	80% No. received / No. mitigated							
a		LED4	AK Khuzwayo	nce and ation	ance	4.00%	To ensure the that the quality of the information is on an acceptable	provided before	Providing the directorate's 2017/18 Annual Report input before the draft annual repor				1	Draft information submitted		Draft annual report submitted.					Signed-off AR template and narritve
Operational	N/A		AK	Good Governance and Public Participation	Good Governance		standard	tabling of the draft annual report	is tabled by October 2018				2	Credible 2017/18 Annual Report input provided	\bigcirc	Credible 2017/18 Annual Report input provided					
				Good Pu	ö								3								

Compliance		Operational			Opera	Operational		Operational	itional		Outcome 9 - Output 1	ne 9 - ut 1	Oper	Operational
NIA		N/A			≥	N/A		Ň	NA		N/A	4	2	N/A
LED10			LED9			LED8				LED7		LED6		
AK Khuzwayo			AK Khuzwayo			AK Khuzwayo				AK Khuzwayo	AKK	AK Khuzwayo		AK Khuzwayo
overnance and Public Participation	Municipal Institution:	Municipal Institutional Development and Transformation	ransformation	600 Pu	d Gove blic Par	Good Governance and Public Participation	Good	Governance an	Good Governance and Public Participation		Good Governance and Public Participation	rernance ublic bation	Good Governance and Public Participation	vernan oublic ipation
ood Governance	Ins	institutional Capacity		ŭ	ood Go	Good Governance		Good Governance	vernance		Good Governance	renance	Good Governance	vernan
4.00%			4.00%			4.00%	4.00%			4.00%		4.00%		
To improve the audit outcome from the AG			To ensure that the mandate of Audit Committee is executed			To attend to all LLF meetings to ensure industrial harmony	To all all I			To comply with legal requirements (sec 116 of MFMA)		To ensure that the all the directorates KPI's are catered for	directorate are incorporated	programmes and projects of the
No. of Audit Steering Committee meetings conducted			% of Resolutions of the Audit Committee implementation within required timeframe			Number of LLF meetings attended	Number of U.F.		allocated contracts, as received from legal section	which are commented on in terms of all		Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	tabled	inputs provided before the 2019/20 IDP is
Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019			Implementing 90% of all directorates Audit Committee resolutions by June 2019			Attending 12 LLF meetings by June 2019	10.15		terms of all allocated contracts as received from the legal section by June 2019	lease agreements received director comments within 7 working days of receival in	by 25 May 2019	Providing the directorate's SDBIP inputs before the draf 2019/20 SDBIP is submitted	May 2019	IDP inputs before the 2019/20 IDP is tabled by 30
R 0			R 0			R 0				R 0		R 0		
1	3	2	1	3	2	1	4	3	2	1	3	1	4	2
3 Meetings 3 Meetings	90% No. received / No. implemented 90% No. received / No. implemented	90% No. received / No. implemented	90% No. received / No. implemented	3 Meetings 3 Meetings	-	3 Meetings 3 Meetings	100% No. received / No. comments within 7 working days	100% No. received / No. comments within 7 working days	100% No. received / No. comments within 7 working days	100% No. received / No. comments within 7 working days	Credible 2019/20 SDBIP inputs provided		- Credible 2019/20 IDP inputs provided	-
3 Meetings attended 3 Meetings attended		No Audit Committee resolutions received during 2nd Quarter	No Audit Committee resolutions received during 1st Quarter		attended	3 Meetings attended 3 Meetings			No SLAs received during the 2nd quarter	No SLAs received during the 1st quarter		-		_
s						s								
Proof of audit teercomm ubmitted by ecretariat						Proof of LLF submitted by secretariat								
Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)		documents)	Resolution register. Copy of resolutions. Execution letters / No.tes (supporting			No.tices. Agenda. Attendance register. Minutes	No firm Armai			SLA receited and comments register. SLA with comments	Register	Signed-off SDBIP planning template. Attendance		needs and priority list

				Good G	Ō					F	•	3 Meetings 3 Meetings]				
		LED11	Khuzwayo	ticipation			recommendations	directorates Internal Audit recommendations by June	R 0		1	80% No. received / No. implemented		Nothing received			Resolution register. Copy of resolutions.
oliance	A		AK	d Public Par	/ernance			2019			2	80% No. received / No. implemented					Execution letters / No.tes (supporting documents)
Compl	N/A			emance an	Good Gov							80% No. received / No. implemented					
				Good Gov							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	R0	1 2 3 4	3 Meetings 3 Meetings 3 Meetings 3 Meetings		3 Meetings conducted 3 Meetings conducted			Munites cannot be traced. Attendance register and invitation in file	No.tices. Agenda. Attendance Register. Minutes.
		LED13	J Danxa		u	4.00%	To create jobs to reduce unemployment and	Number of permanent jobs which exceed 3	Creating 800 permanent jobs which exceed 3 months	s R 0	 4	100		140	More beneficiaries were employed due		No attendance registers as the	Attendance Register
al KPI	A			Local Economic Development	Public Participation		enhance local economic development activities	months - Urban Area			2	200	P	131	Due to unforseen local economic	To catch up in the next guarter.		Confirmation letter
National KPI	N/A			ocal Ec Develo	olic Par				initiatives including capital projects by June 2019 -		3	300						
					Pul				Urban Area		4	200]					
		LED14	J Danxa	t		4.00%	To create jobs to reduce unemployment and	Number of permanent jobs which exceed 3	Creating 30 permanent jobs which exceed 3 months	R 0	1	0		0				Attendance Register
National KPI	N/A		٦٢	Local Economic Development	Public Participation		enhance local economic development activities	months - Rural Area	through the Municipality's local economic development initiatives including capital projects by June 2019 - Rural Area		2	20	:0	7	Extrem weather condition and prolonged heatwave, farmers could not plant.	To catch up in the next quarter.		Confirmation letter
				Local							3	0						
											4	10						
_		LED15	J Danxa	pment	ç		To ensure alignment between LED strategies	Number of cooperatives	4 Cooperatives and 16 SMME's in the Matlosana		1	1 Cooperative 4 SMME's		1 Cooperative 4 SMME's				Cooperative certificate/Pty
al / NKF	∢			Develo	ticipatic		and VTSD to synergize the communication	(SMME's) established and functional	area established / resuscitated and functional		2	1 Cooperative 4 SMME's		1 Cooperative 4 SMME's				certificate Report & Council
Operational / NKPI	N/A			.ocal Economic Developr	Public Participation		between the three spheres of government		by June 2019		3	1 Cooperative 4 SMME's						Resolution
ō				Local E	ЪГ						4	1 Cooperative 4 SMME's	1					
		LED16	J Danxa	. ⁰	tion	4.00%	To conduct consultations meeting to	Number of LED consultation meetings	Conducting 12 LED consultation meetings with	R 0	1	3 Meetings		3 Meetings conducted				Notice & Attendance
Operational	N/A			Local Economic Development	Public Participation		share information with all relevant stakeholders		stakeholders by June 2019		2	3 Meetings	(\cdot)	3 Meetings conducted				Register. Minutes
Oper				Local E Deve	ublic P						3	3 Meetings						
					Ā						4	3 Meetings]					
		LED17	J Danxa	velopment	ation	4.00%	To conduct workshops to capacitate SMME's and cooperatives	Number of SMME workshops conducted to capacitate SMME's	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by	R 0	1	1 Workshop		1 SMME workshop conducted				Notice & Attendance Register. Minutes
Operational	N/A			Local Economic Developm	Public Participation			and cooperatives	June 2019		2	1 Workshop		1 SMME workshop conducted				
				cal Eo	Put						3	1 Workshop]
				۲							4	1 Workshop						

tional		СОМ1	N Makgetha	Viability & Management	anagement	4.00%	To promote the city and R communicate programmes to ensure a well informed community	R value spent on narketing activities	Spending on marketing activities according to Marketing Plan by June 2019	R 1 210 600	1	25% R302 650	8	R 83 458.00	3 votes were combined into 1 with different expenditure expectations in different quarters.	third quarter and forth quarter	close qoutation (R200 000) and outdoor advertising	and resolution
Operation	35102300120PRMRCZZWM			Municipal Financial Vi	Financial M						2 3 4	50% R605 300 75% R907 950 100% R1 210 600		 R 356 004	3 votes were combined into 1 with different expenditure expectations in different quarters.	third quarter and forth quarter	There were 2 invoices that were reversed and on the system they appeared twice hence the amount is	

Operational	N/A	COM2	N Makgetha	Municipal Financial Viability & Management	Financial Management	4.00%	To promote the city and communicate programmes to ensure a well informed community	newsletters compiled and distributed	Compiling and distributing 4 external newsletter regarding Council affairs to the community by June 2019		1 2 3 4	1 Newsletter 1 Newsletter 1 Newsletter 1 Newsletter 1 Newsletter	- 🙂	1 Newsletter compiled and distributed 1 Newsletter compiled and distributed					Contract with service providers. Expenditure Vote. Invoices.
Opera-tonal	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 2 3 4	1 Newsletter 2 Newsletters 1 Newsletter 2 Newsletter		1 Newsletter compiled and distributed 2 Internal newsletter compiled and distributed					Newsletters
Operational	80052300130FPMRCZZ WF	FPM1	W Maponya	Municipal Financial Niability & 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	R 300 000	1 2 3 4	R 78 975 25% R 157 950 50% R 236 925 75% R 315 900 100%			R 0	2 closed qoutation were advertised	Follow up with SCM for the final	Due to the combination of the	Invoices. Expenditure Vote(GO 40). Marketing programme. Attendance registers.
Operational		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 2 3 4	22% R314 088 44% R628 176 72% R1027 924 100%		21% 51%	R 301 159 R 727 343	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 Due to the finance dept that did not	
Operational	80051400890FPZZZZZWM	FPM3	W Maponya	Municipal Financial Viability & Management	Financial Management	4.00%	To collect income to ensure financial sustainability	Total income collectec from ripening and cooling rooms	Total income of collected from ripening & cooling rooms by June 2019	R 1 500 707	2	R 1 427 672 20% R300 141 40% R600 283		37%	R 251 553	Some farmers still prefer not to put their produce in our cooling rooms Some farmers still prefer not to put their produce in our cooling rooms	Agents will be engaged on the matter. consultation was done with agents but there is still resistance from farmers	Due to the finance dept that did not reimbursed market, the Go40 could not be printed Due to the finance dept that did not reimbursed market, the Go40 could not be printed	
				W							3	70% R1 050 495 100% R1 500 707	-						

FPM4	W Maponya	. Management	lent	To collect income to ensure financial sustainability	from market	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 G dept that did not V reimbursed market, F the Go40 could not S be printed	/ote. Receipts. reshMark
		Municipal Financial Viability 8	Financial Managen					2	40% R7 653 211 70%	52%	R 9 858 892	Due to the finance dept that did not reimbursed market, the Go40 could not be printed	

Operational	80051380620FPZZZZWM			Municipal Financial Viability & Manag	Financial Management					2	40% R7 653 211 70% R13 393 120 100%	-	52%	R 9 858 892		Due to the finance dept that did not reimbursed market, the Go40 could not be printed	
Operational	80051400830FPZZZZWM	FPM5	W Maponya	Municipal Financial Viability & Management	Financial Management	To collect income to ensure financial sustainability	from rental of	Total income collected from rental of carriages by June 2019		1 2 3 4	R19 133 028 20% R42 120 40% R84 240 70% R147 420 100% R210 600		21% 40%	R 43 906 R 84 202		Due to the finance dept that did not Due to the finance dept that did not reimbursed market, the Go40 could not be printed	Vote. Receipts. FreshMark System printout

ODEDATIONA

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%

ERATI	ONAL																				
Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Rey Performance Area (KDA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustmen t Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ut 5		DPS1	nane	ment			To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time	Answering 100% of all audit queries (exception report) received from the Auditor-	R 0			1	100% No. received / No. answered		NO Audit Queries were received.				NO Audit Queries were received. Only meeting held with AG.	Tracking document. Execution letters / No.te
Outcome 9 - Output 5	N/A		_	Municipal Institutional Develop and Transformation	Financial Management			frame	General within the required time frame by No.vember 2018				2	100% No. received / No. answered		100% 1 Received / 1 Answered				Staff Physical Verification was received and adheared to	
				lunici	-								3	-	-						
		DPS2	L Nkhumane	-		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	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.t (supporting documents
Operational	N/A			and Public Participation	Good Governance				2019				2	85% No. received / No. implemented		100 % 12 Received / 12 Implemented				PMS - Previous quarter roll-over??	
ð				Governance a	Good C								3	85% No. received / No. implemented							
				Good Gov									4	85% No. received / No. implemented							
		DPS3	L Nkhumane	and Public Participation		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.t
Operational	N/A			ance and Publi	Good Governance								2	80% No. received / No. mitigated		50% 2 Received / 1 Mitigated				PS-R3: In process PS-R4: Finalized	
				Good Govern	G								3	80% No. received / No. mitigated	-						
													4	80% No. received / No. mitigated							
		DPS4	umane	e and tion		4.17%	To ensure the that the quality of the information is	Annual Report input	2017/18 Annual Report input	R 0			1	Draft information submitted		Draft information submitted					Signed-off AR template and narritve
Operational	N/A		L Nkhun	Good Governance and Public Participation	Good Governance		on an acceptable standard	provided before tabling of the draft annual report	before the draft annual report is tabled by October 2018				2	Credible 2017/18 Annual Report input provided	\bigcirc	Credible 2017/18 Annual Report input provided					
				Good Pub	ğ								3	-	-		<u> </u>		<u> </u>		
-		DPS5	umane	pic ance	Jance	4.17%	To ensure that the programmes and projects o	Directorate's IDP f inputs provided	Providing the directorate's IDP inputs before the 2019/20 IDP is				4 1 2	- -							Signed-off IPD needs and priority list
-	N/A		L Nkhum	Governar 1d Public cticination	Governance		the directorate are incorporated	before the 2019/20 IDP is tabled	tabled by 30 May 2019				3	-		-					

								_			_
5		ਕ ਨੇ ਕ					Credible 2019/20 IDP	1			1
1 8	1 1	8 4 8 1				1	Credible 2013/201DI				
13		ס פֿ				-	inputs provided				1
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Percentage of SLA/ lease agreements received mediation Parcentage of SLA/ lease agreements commented on in terms of all allocated on the legal section R 0 R 0 100% No. received /No. comments within 7 working days Percentage of SLA/ lease agreements comments within 7 working days Percentage of SLA/ lease agreements comments within 7 working days R 0 1 100% No. received /No. comments within 7 working days Percentage of SLA/ lease agreements comments within 7 working days Percentage of SLA/ lease agreements comments within 7 working days Interms of all allocated contracts as received from the legal section 1 Percentage of SLA/ lease agreements comments within 7 working days Percentage of SLA/ lease agreements are ceived from the legal section Interms of all allocated contracts as received from the legal section 1 Percentage of SLA/ lease agreements are ceived from the legal section 1 100% No. received /No. comments within 7 working days No. received /No. comments within 7 working days 1 100% No. received /No. comments within 7 working days 1 Percentage of SLA/ Percentage of S	1 Received - Licensing / to send the SLA to Legal Section for their inputs and comments. After several attempts to get P.O.E's from the ADL, up to date none was received with comments. After several attempts to get P.O.E's from the ADL, up to date none was received 100% 1 Received - Security /
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Image: Property of the section Image: Property of the section MFMA) which are comments within 7 working days of receival in terms of all allocated contracts, as received from legal section director comments within 7 working days 100% Image: Property of allocated contracts, as received from legal section Image: Property of allocated contracts, as received from legal section Image: Property of allocated contracts, as received from legal section by June 2019 Image: Property of allocated contracts, as received from legal section by June 2019 Image: Property of allocated contracts, as received from legal section by June 2019 Image: Property of allocated contracts, as received from legal section by June 2019 Image: Property of allocated contracts, as received from legal section by June 2019 Image: Property of allocated contracts, as received from legal section by June 2019 Image: Property of allocated contracts, as received from legal section by June 2019 Image: Property of allocated contracts, as received from legal section by June 2019 Image: Property of allocated contracts, as received from legal section by June 2019 Image: Property of allocated contracts, as received from legal section by June 2019 Image: Property of allocated contracts, as received from legal section by June 2019 Image: Property of allocated contracts, as received from legal section by June 2019 Image: Property of allocated contracts, as received from legal section by June 2019 Image: Property of allocated contracts, as received from legal section by June 2019 Image: Property of allocated contracts, as received from legal section by June 2019 Image: Property of allocated contracts, as receiv	1 Commented - Section for their inputs and comments. After several attempts to get P.O.E's from the ADL, up to date none was received with co 100% 1 Received - Security / Image: Security /
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working days working days 100% No. received / No. comments within 7 working days	100% 1 1 Received - Security / 1
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100% No. received / N	
No. received / No. comments within 7 working days	
working days	
_ DPS8 😤 4.17% To attend to all LLF Number of LLF Attending 12 LLF meetings by R 0 1 3 Meetings	
	3 Meetings attended No.tice
The property of the property	3 Meetings attended Attend
2 3 Meetings a 2 3 Meetings a 3 3 Meetings a 3 3 Meetings a 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Millule
4 Dividentings	
DPS9 🚆 F 4.17% To ensure that the mandate % of Resolutions of Implementing 90% of all R 0 90%	100% Resolu
을 응 of Audit Committee is the Audit Committee directorates Audit Committee 1 No. received / No. executed implementation within resolutions by June 2019	2 Received / Copy of 2 Implemented Execut
	2 implemented Execution (support
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	3 Meetings attended Resolu
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B B B B B B B B B B B B B B B B B B B	
3 No. received / No. implemented	

8		DPS12 B	Per 8 4.17%	To ensure that the set		Conducting 12 SDBIP meetings R 0		1	3 Meetings	0	3 Meetings conducted			No.tices. Agenda.
oliano	A'I	khun		goals of council are achieved		with senior personnel in own directorate by June 2019		2	3 Meetings	\bigcirc	3 Meetings conducted			Attendance Register. Minutes.
l lig	2	L Z			directorate conducted			3	3 Meetings					
Ū			8					4	3 Meetings					

		DPS13	L Nkhumane	Participation		4.17%	To promote community safety	Community Safety Forum established and number of community safety campaigns conducted	Establishing a Community Safety Forum and conducting 3 community safety campaigns in the CoM municipal area according to programme by June 2019	R 0		1	Establishment and implementation of Community Safety Forum		CSF was launched on 28 September 2018 in City of Matlosana. The Report has not yet been signed.					Establishment documentation. Programme. Feedback Register. No.tices. Council resolution. Marketing material. Vote number.
Operational				Good Governance and Public Participation	Public Participation					2 Campaign conducted				The CSF Campaigns that had to take place on 28 & 29 November 2018 was postpored due to documentation that was not signed for proceeding with Campaigns	CSF Campaigns to be conducted in 3d quarter	Whats app messge received is attached as P.O.E				
												3	1 Campaign conducted]						
												4	1 Campaign conducted							
		FIR1	S Mpato	e Development	Ð	4.17%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by June 2019	R0		1	225 Inspections		227 Inspections conducted				Over Achievement is due to additional inspections with different stakeholders since the establishment of By-law enforcement committee	Inspection No.tice.
Compliance	NA			Service Delivery & Infrastructure Development	Good Governance							2	225 Inspections		231 Inspections conducted				Over Achievement is due to additional inspections with different stakeholders since the establishment of By-law enforcement committee	
												3	225 Inspections			1	-			-
												4	225 Inspections	1						1
Operational	ΝA	FIR2	S Mpato	Service Delivery & Infrastructure Development	Public Participation	4.17%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by June 2019	R 0		1	2 Sessions		3 Sessions conducted				Uncontrollable - Need to respond as we receive The Division received more than 2 requests to conduct Ward Sessions	Attendance register. Monthly reports.
				8	Pub							2	2 Sessions		2 Sessions conducted					
				Servi								3	2 Sessions	1]
												4	2 Sessions							
a		FIR3	S Mpato	ture ture	5	4.17%	To promote fire safety	Number of fire safety campaigns	Conducting 4 fire safety campaigns for schools in the	R 0		1	1 Campaign		1 Campaign conducted					Request from schools. Identified farm schools.
Operational	NA		s	ervice Delivery Linfrastructure	Public Participation				CoM municipal area according			2	1 Campaign	\odot	1 Campaign conducted					Photos (when camera is
Ope	_			& Infra	Parti				to programme by June 2019			3	1 Campaign 1 Campaign	-						available)
		LIS1	S Muntu	Juent		4.17%	To effectively do revenue collection to ensure sound financial matters	R value income collected from driver's licenses	Collecting income from driver's s licenses (excluding Prodiba fees) by June 2019	R 7 055 100		1	R 1 763 775			R1 608 379	Due to Live Scan in Hartbeesfontein be defective, members of public do not go for renewal/testing at	To promote services of Driving Licenses in local papers and on radio		NATIS Balance Register. Figures. GO40
	MMZ			Managen	ent												Hartbeesfontein having a influence on income			

Operational	10151368600PRZZZZ	Municipal Financial Viability &	Financial Managem						2	R 3 527 550			is R 3 697 490 which	on the Adjustment	PMS - Please note that VAT is automatically deducted from the vote
									3	R 5 291 325					
									4	R 7 055 100	1				

Operational	10151380620PRZZZZWM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	4.17%		collected from vehicle registration and	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT by June 2019	R 1 053 939	2	R 263 485 R 526 967			R3 041 589 R6 357 134			Income cannot be estimated as it depends on how the public makes use of the services at the Lisensing Division Income cannot be estimated as it depends on how the public makes use of the services at the Lisensing Division	
	-			unicipa							3	R 790 455	-						
				Ē							4	R 1 053 939	1						
_	10151400890PRZZ ZZZWM	LIS3	S Muntu		ŧ		To effectively do revenue collection to ensure sound		Collecting income from Motor Vehicle Testing by June 2019	R 2 794	1	R 699			R158 775			Target set too low - needs to be reviewed	NATIS Balance Register. Figures.
ationa	WM N		s	Icipal Finan Viability & Lanacemen	Financial Management		financial matters	vehicle testing	Venicle realing by June 2013		2	R 1 397	- 🙂		R288 699			needs to be reviewed	GO40
Opera	1400			Viab Viab	Fina						3	R 2 095						+	
	1015				2						4	R 2 794	1		i				
		LIS4	S Muntu	gement		4.17%		R value income collected from businesses, hawkers and stands	Collecting income from businesses, hawkers and stands by June 2019	R 421 387	1	R 105 345			R23 408	Both inspectors leave the Council. One on peinsion the other one medical unfit.No inspectors to perform		Inspectors to be appointed and trained to enable inspections	NATIS Balance Register. Figures. GO41
Operational	10151060110PRZZZZWM			Municipal Financial Viability & Management	Financial Management						2	R 210 689			R48 304	Both inspectors left the Council. One on peinsion the other one medical unfit.No inspectors to perform inspections	Inspectors to be appointed and trained to enable inspections. A request was forwarded on the Adjustment Budget that the amount be Decreased to R 70 000		
				Muni															
											3	R 316 034	4						
		TRA1	0			4 170/	To promote road opfet:	Number of (K78)	Conducting 15 (K78) multi road	DA	 4	R 421 387		3 Road blocks					Attendence regist
g		INAI	r Linde	ent δ ent	patior	4.1770	To promote road safety	multi road blocks	blocks with all law enforcement	IN U	1	3 Road blocks		conducted					Attendance register (Total traffic officers)
erational	N/A		van der	struct	artici				agencies in the CoM municipal area by June 2019		2	6 Road blocks		6 Road blocks					Feedback register (All stake holders at road
Ope	z		ш	Ervice Infras	Public Participation				area by June 2013		3	3 Road blocks							block) Dates of road
		TRA2	e	ø		4 170/	To promote road safety	Number of troffic	Conducting 44 traffic and road	DA	 4	3 Road blocks		E Compaigne conducted					blocks / duration Programme. Feedback
onal		IKAZ	- Linde	ance	c ation	4.17%	ro promote road satety	road safety	safety campaigns at schools	κυ	2	5 Campaigns 6 Campaigns		5 Campaigns conducted 6 Campaigns conducted					Register. Marketing
berati			van der	Vernan Vernan	Public Participation			campaigns	and crèches in the CoM		3	20 Campaigns	\odot						material. Vote number.
8			Б	ß a	Pai			conducted at schools and crèches	municipal area according to programme by June 2019		4	5 Campaigns	1		1			1	

	WMZ	TRA3	E van der Linde	Management	ent	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		
Compliance	10201040100PRZZZZWM			Municipal Financial Viability & Management	Financial Managem					-	2	R 3 351 699		R345 738	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	
											-	R 5 027 549						
						 m 11 1 1						R 6 703 395						
Compliance	10201040080PRZZZZWM		E van der Linde	Municipal Financial Viability & Management	sial Management	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
ပိ	0400			Mai	ancia						_	R 279 308	-	 R 373 150			Due to the low income of	
	0201			nici	Eine						-	R 418 962	-	 				
	l ₹			ž							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%

OPERATIC	DNAL																				
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
9 - Output 5	N/A	DPHS1	SP Phala	Institutional ment and	ncial Management	5.88%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor- General within the required time frame by November 2018	R 0			1	Nr. received / Nr answered 100% Nr. received / Nr		No exceptions received in 1st quarter No exceptions					Tracking document Execution letters / notes
Outcome (2			Municipal I Developn	Financial M								2 3 4	answered 100%	$\overline{\mathbf{O}}$	received					-
		DPHS2	SP Phala	and Public on	9	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			To implement in 2nd quarter		Resolution register. Copy of resolutions Execution letters /
Operational	NA			Governance and Participation	Good Governance								2	85% No received / No 85%		50% 10 Received /5 implemented		1. Subcommittees did not sit	1. Reports will be submitted in		notes (supporting documents)
g				Good Gove Pai	Good								3	No received / No implemented 85%							_
		DPHS3	SP Phala			5.88%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June	R 0			4	No received / No 80% No. received / No. mitigated		0% 3 Received / 0 mitigated			Reqest funding in adjustment budget		Director's risk register. Execution letters / notes
ational	N/A			and Public Participation	Good Governance			corrective measures	2019				2	80% No. received / No. mitigated		0% 3 Received / 0 mitigated		1.No budget provision 2. Capacity	Reqest funding in adjustment budget		_
Operation	Z			/ernance	Good Go								3	80% No. received / No. mitigated							
				Good Gov									4	80% No. received / No. mitigated							
ttional	A	DPHS4	SP Phala	Sood Govemance and Public Participation	vernance	5.88%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0			1	Draft information submitted		Draft information submitted	PMS - Outdated information – most irrelevant to the KPI				Signed-off AR template and narritve
Opera	N/A			Good Gove Public Pa	Good Gove								2 3 4	Credible 2017/18 Annual	\bigcirc	Credible 2017/18					-
ne 9 - ut 1	A	DPHS5	SP Phala	Good nance and	od 1ance	5.88%	To ensure that the programmes and projects of the directorate are	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 2019	R 0			1 2	- - -							Signed-off IPD needs and priority
Outcome 9 - Output 1	N/A			Goo	Good Governance		incorporated						3	- Credible 2019/20 IDP inputs provided							
rational	N/A	DPHS6	SP Phala	od Governance and Public	overnance	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 2019	R 0			1 2								Signed-off SDBIP planning template. Attendance Registe
Oper				Good G and	Good Governa								3	Credible 2019/20 SDBIP inputs provided							-

		DPHS7	SP Phala			5.88%	To comply with legal requirements (sec 116 of	Percentage of SLA / lease agreements which are	Ensuring that 100% of SLA / lease agreements received director comments	R 0	1	100% No received / No		0 Received	PMS - Please place letter from Legal on				SLA receited and comments register
			P P	ublic					within 7 working days of receival in terms of all			comments within 7			file to indicate no				SLA with comme
				Nd Pr	jce		,	allocated contracts, as	allocated contracts as received from the legal			100%	-	No SLA's received					1
Juan				e ar ation	rmar			received from legal section	section by June 2019		2	No received / No		during the2nd					
Operational	NA			nanc	Bove							comments within 7 100%	- 🙂	Quarter					-
Š				Good Governance and Public Participation	Good Governance						3	No received / No comments within 7							
				G00							4	100% No received / No	1						
												comments within 7							
a		DPHS8	SP Phala	a a	∠ a		To attend to all LLF meetings to ensure industrial harmony		Attending 12 LLF meetings by June 2019	R 0	1	3 Meetings	_	3 Meetings attended					Notices. Agend Attendance reg
atio	ΝA		P P	ution	ution		to ensure industrial narmony	allended			2	3 Meetings	- (2)	1 Meetings		Meeting clashed with	When meeting		- Minutes
Operational	-			Municipal Institutional	Institutional Capacity						3	3 Meetings							-
-											4	3 Meetings							
		DPHS9	SP Phala	blic			of Audit Committee is	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0	1	90% No received / No implemented		No AC committee resolutions received					Resolution reg Copy of resolu Execution letter
			0	and Public	ance		executed	wanni required amendine				90%		No AC committee					notes (support
3	N/A			Good Governance and Participation	vernan						2	No received / No implemented	\odot	resolutions received					documents)
Compliance	z			Partic	Good Governa						3	90% No received / No							
				od G	Q							implemented 90%	_						-
				8							4	No received / No implemented							
		DPHS10	aa			5.88%	To improve the audit	No of Audit Steering	Attending 12 Audit Steering Committee	R 0		3 Meetings		2 Meetings attended		Did not receive	Will attend the		Resolution re
			SP Phala	and	8			Committee meetings	meetings (directors) to improve the audit		1					invitation	meetings in the		Copy of resol
3			L S	ance	nan			conducted	outcome by June 2019				- 🙂				future		Execution lette notes (suppor
Compliance	N/A			/ern8	BVO						0	3 Meetings		6 Meetings attended					documents)
5				Good Governance and Public Participation	Good Governance						2	3 Meetings	-						-
				8 L	0						4	3 Meetings	-						-
	_	DPS11	ane			5.88%	To improve the internal	No of Internal Audit	Implementing 80% of the directorates Internal	R 0	4	80%		No received	PMS - This is highly				Resolution reg
				tion				recommendations	Audit recommendations by June 2019			No received / No			unlikely - please				Copy of resolu
			L Nkhur	icipa				implemented			1	implemented			make an				Execution lette
			-	Parti	_										appointment with IA				notes (support documents)
				nance and Public Participation	Good Governance														uocuments)
Compliance	ΝN			d Pu	vem;							80%		46.51%		1. Budget not approvd		2 Deficiencies is for	
	2			e an	ŝ						2	No received / No		43 received /20 implemented		for land audit 2.do not have reasorses	allowance for other	Corporate to implement and 1 is	
				nanc	200							implemented 80%		in biomonitor					1
					0						3	No received / No							
				Good Gove								implemented 80%	-						-
				Ğ							4	No received / No							
		DPS12				5.000/	T			D.A.		implemented		4					Notices Area
8		DPS12	SP Phala	g	g	5.88%	To ensure that the set goals of council are achieved	senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0	1	3 Meetings		4 meetings				4 Martin	Notices. Agen Attendance
2 minutes	N/A		PR-	Good Governance	emar			directorate conducted			2	3 Meetings	\odot	2 Meetings				1 Meeting was the	Register. Minu
	_			0 %	0 %						3	3 Meetings	-						-
_				-	-		To be sefer and she she have a	Number of basis of the second		D 057 077	4	3 Meetings		75		10			Marifantina fa
		HOU1	SP Phala	PLE			To transfer old stock houses to ensure secure tenure /	Number of houses transfered	Transfering 500 houses in Khuma, Kanana, Alabama and Jouberton (as per register) by	R 25/ 3//		Compiling verification forms		75 verification forma completed and 40		40 verification forms were not copied	Improvement of communication. Will		Verification for Registration re
	NZ.		P P	ructi	ŝ		ownership of houses		compiling the verification forms for submission		1	101113		Registrations		were not copied	communicate with		from the conv
	RCZ			nt	.ĕ				to conveyancers for transfer by June 2019.					-			public directly		Proof of paym
	MM			& In	le Sé							Compiling verification		65 verification forms	R 0	Failure to implement	Outreach		System printo
'	÷			ivery	uctui						2	forms	\bigcirc	completed			programme to		
0 - 2 - 2	4 1			1	늤	1				1		250 Registrations							
	25102301440PRMRCZZWM			ervice Delivery & Infrastructure Development	Infrastructure Sen						3	R128 688 250 Registrations							

· I <				structure Development	e Services		housing services and to curb financial losses	disputes resolved	KOSH area by June 2019		1	100%		1	resolved 0%		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 /	meeting is the 15 October 2018	Register Reports to Dispute Resolution Committee (item) Outcome / Minutes
Outcome 9 - Output 4 N/A				Service Delivery & Infrastructure Dev	Infrastructure Services						2	Nr. received / Nr r 100%			4 Received and 12 rolde over from 1st Quarter (16)/ 4 resolvde 25%		members and dispute parties.	Recommend to the appropriate athourity to reqest assistance for members to attend meetings.	
											3	100% Nr. received / Nr r 100%							
	LAI	N1	C Sefanyetso	ublic		5.88%	To audit and have the land register in place		Obtain Land Audit Report, Land Register and Reviewed Land Policy by June 2019	R 1 200 000	1	Advertisement for appointment of Se Providers	vice		Advertisment did not take place		No buget for project	Requesting buget in the ajustment buget	Deed of Donation. Copy of letter of request and
erational N/A				nance and Public icipation	Good Governance			1 oncy			2	Finalisation of appointment of Se Collection of data			No buget was approvde for the			KPI to be removed during Mid-Year	correspondence from State Attorneys and copy of letter
Operatio N/A				Good Governa Partici	Good Go						3	progress report to All land parcels au Land Audit Report Land Register ava	Council dited, and lable;						 from our Attorneys confirming sending the original Title Deeds to the State Attorney. Report to
WMZZZ	TP		D Selemoseng	ncial Viability & Management	ment	5.88%	To collect revenue to ensure sound financial matters	R value income collected from building plan application		R 873 990	1	Land Policy Revie				R 182 400	The set target amount could not be achieved due to the application received is not within the control of the section	reduced during the	Ledger Daily Recons / Receipts Income Votes GO40
Operational 25151385230PRZZZZZWM				Municipal Financial Viability	Financial Management						2	R 436 995				R 352 007.29	The set target amount could not be achieved due to the application received is not within the control of the section	adjustment budget	
											3	R 655 493 R 837 990							
WMZZZ	TP	2	D Selemoseng	. & Management	ement	5.88%	To collect revenue to ensure sound financial matters		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	reduced during the	Ledger Daily Recons / Receipts Income Votes GO40
Operational 25201424530PRZZZZWM				Municipal Financial Viability & Managen	Financial Management						2	R 93 147				R 37 655.00	The set target amount could not be achieved due to the application received is not within the control of the section	adjustment budget	
											3	R 139 720 R 186 293		-					

KPI's 17

100%

75

DIRECTOR PLANNING AND HUMAN SETTLEMENTS

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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%

IDD	PROJE	<u>сте</u>																				100%
IDP 1 inkane /	Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustme nt Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Coultable Share	Grant	RZZZZWM	LIB1	M Brown / C Sedupe	Service Delivery & Infrastructure Development	Good Governance	2.86%	To address shortcomings by improve library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan		R 216 000		Various repairs, purchases and projects e.g.	1 2 3 4	R 0 R 0 R 150 000 R 216 000	\odot		R 0 R 44 420				Reports to province. Proof of payment. Vote numbers.
	DUKA Grant		LIB2	M Brown / C Sedupe	Service Delivery & Service Delivery & Development	Good Governance	2.86%	To address shortcomings by improve library services and maintenance	Supplementary improvements of library services done	Improving shortcoming at various libraries according to the approved project business plan by June 2019	R 500 000		Jouberton library reNo.vated - see business plan	1 2 3 4	R 0 R 0 R 400 000 R 500 000	••		R 0 R 0				Reports to province. Proof of payment. Vote numbers.
OR	RATIO				٥	G							2 5	4	11 000 000							
	~	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustme nt Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	c Indino - e ancono	N/A	DCD1	MM Molawa	Institutional ment and ormation	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 November 2018	R 0			1	100% 'Nr. received / Nr answered 100%		100% 0 received and 0 answered 3 received and 3				No exception reports from the Auditor General affecting the Department	Tracking document. Execution letters / notes
	Outcome	z			Municipal Institutional Development and Transformation	Financial M								2 3 4	'Nr. received / Nr answered 		answered = 100%					-
			DCD2	MM Molawa	d Public	Ce	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 85%		82% 28 received and 23 attended 84%		first resolution	Stocktaking will be		Resolution register. Copy of resolutions. Execution letters / notes (supporting
	Operational	N/A			d Governance and Public Participation	Good Governan								2	No received / No implemented 85% No received / No	8	19 received / 16 attended		127/2018 was incorrectly captured	attended to during the month of January		documents)
					Good G									4	implemented 85% No received / No implemented							-
			DCD3	MM Molawa			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 80%		25% 4 recieved and 1 mitigated 33%		Environmental Section	Awaiting Strategic		Director's risk register. Execution letters / notes
	Operational	N/A			tce and Public Participation	Good Governance								2	No. received / No. mitigated		3 received / 1 resolved		not yet established, Item was referred back to organogram. Awaiting grant from DCATA.	Planning Session to include the Environmental Section in the organogram. Awaiting DCATA to transfer the grant (Director: Community Development to follow the matter up).		
					Good Governan	GQ								3	80% No. received / No. mitigated							-

		1		1		80%				1
					4	No. received / No.				
						muyateu				

		DCD4	Molawa	e and ttion	ance	2.86%	To ensure the that the quality of the information is on an acceptable standard		Al Providing the directorate's 2017/18 Annual Report input before the draft			1	Draft information submitted		Draft information submitted			Signed-off AR templ and narritve
Operational	N/A		MM	Good Governance a Public Participatio	Good Governal		acceptable standard	report	annual report is tabled by October 2018			2	Credible 2017/18 Annual Report input provided		Credible 2017/18 Annual Report input provided			
				90 E	G							3	-	-				-
-		DCD5	ма	8	8	2.86%	To ensure that the programmes	Directorate's IDP inputs	Providing the directorate's IDP input	s R 0		4						Signed-off IPD need
			MM Mola	Good Governanc and Public Participation	ernan		and projects of the directorate	provided before the 2019/20				2	_		-			and priority list
-	N/A		MM	d Pu ticip;	Gow		are incorporated	IDP is tabled	30 May 2019			3	-					
				ar Pa	Good Governa							4	Credible 2019/20 IDP inputs provided					
\rightarrow		DCD6	ма			2.86%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP	R0		1	Inputs provided					Signed-off SDBIP
			Molav	kance c on	ance		directorates KPI's are catered	before the draft 2019/20	inputs before the draft 2019/20			2	_			1 1		planning template.
	N/A		MM MM	Publ	overr		for	SDBIP is	SDBIP is submitted by 25 May 2019			3	_	0.0				Attendance Registe
Oper	2			Good Governan and Public Participation	Good Governa							4	Credible 2019/20 SDBIP inputs provided					
		DCD7	awa			2.86%	To comply with legal	Percentage of SLA / lease		R 0			100%		1 SLA received		Grass cutting SLA	SLA receited and
			Mola	-			requirements (sec 116 of MFMA)	agreements which are	agreements received director II comments within 7 working days of				No received / No comments within 7		days and %???		commented on.	comments register. SLA with comment
			MM	patio				allocated contracts, as	receival in terms of all allocated			1	working days					SEA with comment
				artici				received from legal section	contracts as received from the legal				100%					
_				and Public Participation	Ince				section by June 2019				100%	1	None received			
tional	NN			d Pul	verna							2	No received / No comments within 7					
operation	z			ce an	Good Gover								working days	$(\cdot \cdot)$				
				rnance	60								100%					-
				Gove								3	No received / No					
				Bood									comments within 7 working days					
													100%	-				-
												4	No received / No					
0		DCD8	olawa	al ent	la y	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 registe
operational	MA		MM Mol	Municipal Institutional Development and	itutio				2013			2	3 Meetings 3 Meetings	\odot	3 Meetings attended			-Minutes
5			2	Mt Deve	UIIS1							3	3 Meetings	-				-
		DCD9	ка			2.86%	To ensure that the mandate of	% of Resolutions of the Aud	it Implementing 90% of all directorates	s R 0		4	90%		No Audit Committee		The Directorate does	Resolution register.
			Molar	c			Audit Committee is executed	Committee implementation	Audit Committee resolutions by June			1	No received / No		resolution received		not have any	Copy of resolutions
			MM	ipatio				within required timeframe	2019			- I '	implemented		during the 1st Quarter		resolutions	Execution letters / notes (supporting
				artic									90%		No Audit Committee			documents)
				blic F	ance								No received / No	\bigcirc	resolution received			
	A/N			and Public Participation	Good Governa							2	implemented		during the2nd Quarter			
3				ance) poo								90%	1				-
				overn	0							3	No received / No					
				Good Gov									implemented 90%	-				_
				g								4	90% No received / No					
												1	implemented					
		DCD10	awa	and	e	2.86%	To improve the audit outcome	No of Audit Steering	Attending 12 Audit Steering	R 0			3 Meetings		4 Meetings attended		Director was on sick	Resolution register
3			A Mo	ipatio	nanc		from the AG	Committee meetings conducted	Committee meetings (directors) to improve the audit outcome by June			1					leave on 19 July 2018	3 Copy of resolutions Execution letters /
high	ΝΝ		MM	Good Governance a Public Participatio	Good Governance				2019			2	3 Meetings		5 Meetings attended			notes (supporting
3				d Gov blic F	ood G							3	3 Meetings					documents)
				Pul	ğ							4	3 Meetings	1				-
		DCD11	ane			2.86%	To improve the internal control	No of Internal Audit	Implementing 80% of the directorate	IS R 0		· ·	80%	1	100%			Resolution register.
			2			1	environment	recommendations	Internal Audit recommendations by	1	1 1	1	No received / No	1	2 received / 2		1	Copy of resolutions

ance	T T		L	d Public Partic	ernance					2	80% No received / No implemented	Ö	0% 1 received / 0 implemented	Directorate is currently busy developing the draft monitoring tool.		notes (supporting documents)
Compl	ž			overnance and	Good Gov						80% No received / No implemented					-
				Good Go							80% No received / No implemented					
		DCD12	lawa	e _	nce		Conducting 12 SDBIP meetings with senior personnel in own directorate	R 0		1	3 Meetings		3 Meetings conducted			Notices. Agenda. Attendance Register.
npliance	N/A		MMMo	Governal Id Public ticipatior	Governa		by June 2019			2	3 Meetings	(···)	3 Meetings conducted			Minutes.
- S				and C Part	bo				[3	3 Meetings]
				ğ	g				[4	3 Meetings]]

Operational	20102303320PRMRCZ ZWM	PAR1	i D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	2.86%	To advance aviation facilities to the community and to comply with legislation	approved	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by June 2019	R 6 318	1 2 3 4	– – PC Pelser Airport license renewed. R6 318	•••			ir e Ir Ir L	Annual safety nspection on quipment report. nspection Notice. nvoice. Approved icense.
Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	2.86%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by June 2019	R 0	1 2 3	3 Inspections conducted 3 Inspections conducted 3 Inspections conducted 3 Inspections		3 Inspections conducted 3 Inspections conducted			nspection Report
Operational	NA	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	hosted	Hosting 1 Arbour Day event (educational project) by September 2018	R 0	4 1 2 3 4	Inspectives conducted Arbour Day event hosted		1 Arbor Event Hosted		p	Report to council and province. GO40. nvoices
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		1 2 3 4	- - - 100% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal	•••			R	Register. Town maps.
Outcome 9 - N 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		1 2 3 4	 0	•••			R	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)	RO	1 2 3 4	- - - - - - O% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal				R	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)		1 2 3 4	_ _ _ 0	•••			R	Register. Town maps.
Outcome 9 - Output 2	N/A	HEA1	NM Motsoenyane	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by June 2019	R 0	1 2 3 4	 Health programmes Health programmes Health programmes Health programmes 		2 Health programmes conducted 2 Health programmes conducted		P A L	lotice Programme Lttendance Register .esson Plan Report

		HEA2	yane	and		2.86%	To ensure compliance with Compensation of Occupational	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by June 2019	R 3 522 49	В		1	_		-					RoE COIDA assessm
			NM Motsoeny	ent an			and Injuries Deases Act	process aurimitistrateu	assessment process by Julie 2019				2	-		-			ļ		document
2	8		1 Mot	opme			(COIDA) to prevent legal						3	-							Requisition
Outcome 9 - Output 2	23066200000000		NN	Municipal Institutional Developm Transformation	Good Governance		litigations						4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 522 498	••						Proof of payme
		HEA3	otsoenyane	ent and		2.86%	To ensure compliance with the Occupational Health and Safety Act to prevent injuries		Purchase, distribution and replenising first aid boxes in Council by June 2019	R 56 39	В		1	Develop an inventory register of all first aid boxes		Inventory register developed					No.tices First Aid Box re Report
ouconie a - oupur z	15102320603		NM Motsoe	Institutional Development Transformation	Good Governance							New Indicator	2	Purchase and distribute first aid boxes for sections that never had. R56 398		40 first aid replenishing material procured.	R 12 000.00	Contents recieved on 14 December 2018	To be distributed during the 3rd quarter.		Resolution
2000	1			Municipal Inst T	Ö							2	3	In-service safety reps on the responsibility to monitor and report the need for Report to Council on a							-
		LIB3	M Brown / C Sedupe	icipation		2.86%	awareness amongst adults,	Number of awareness programmes presented at all KOSH schools	Presenting 36 awareness programmes at schools and other venues in the CoM municipal area by	R 0			1	10 Programmes		12 Programmes presented				Two telephonic requests from pre- schools were made	Notices. Attendance Re Progress repo
Operational	NA		M Brown /	Governance and Public Participation	Public Participation		learners and youth		June 2019				2	5 Programmes		21 Programmes presented				There was a high need for library awareness programmes across all wards in the CoM municipal area	
				Good									3	12 Programmes							
		LIB4	0	-		2.86%	-	Number of another	Decention 400	R0			4	9 Programmes		45 December 20		_			Neferre
		LIB4	edupe	0		2.80%		Number of awareness programmes presented at	Presenting 160 awareness programmes at all CoM municipal	RU			1	45 Programmes		45 Programmes presented					Notices. Attendance Re
Operational	N/A		M Brown / C Sedupe	Good Governance and Public Participation	Public Participation			libraries in the KOSH area	area libraries by June 2019				2	20 Programmes	:	36 Programmes presented				Staff were encouraged to go an extra mile by promoting library services across the KOSH Area	
				Good									3	55 Programmes				_			-
													4	40 Programmes							1
		LIB5	dupe			2.86%	To present awareness programmes to promote library	Number of library interest events presented	Presenting 51 library interest events in the CoM municipal area by June	R 0			1	15 Events		15 Events presented					Notices. Attendance Re
Operational	N/A		M Brown / C Sedupe	Good Governance and Public Participation	Public Participation		awareness amongst adults, learners and youth	eventa presenteu	2019				2	8 Events	('')	16 Events presented				Staff were encouraged to go an extra mile by presenting youth and adult empowerment programmes	Progress report
				Good									3	16 Events				_			-
													4	12 Events	1				1		1
		MUS1	leerden	overnance and Participation	ation	2.86%	To provide an educational services to ensure community	Number of consultation sessions conducted	Conducting at least 135 consultation sessions with educators, students,	R 0			1	33 Sessions		33 Sessions conducted					Consultation p forms
Operational	N/A		H van Heer	ernan articip	Jblic Participation		participation, empower communities and to capacitate students		reseachers and general public upon request to promote heritage awareness and disseminate				2	38 Sessions	\bigcirc	38 Sessions conducted					

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4 30 Sessions

Operational	MU	73 Heerden H		Good Governance and Public Participation	Public Participation	2.86%		Number of lifelong skills development programs presented	Presenting / facilitating at least 36 lifelong skills development programs to unemployed women, youth and physical disadvantage persons to empower them to develop entrepreneurial skills by June 2019	R0	_	1	3 Programmes 12 Programmes		9 Programmes presented 0	The Lifelong Skills programmes were developed for Parolees from DCS. DCS internal challenges led to the cancelling of the programs. See POE letter from DCS	Youth and aduits to be identified for programs Programs to be marketed.	presented upon verbal request of attendees The Museum partnered	Attendance register. Photographic evidence
												- U	10 Programmes						-
	MU	co =				0.969/	Te previde en educational	Number of educational	Descenting at least 110 advectional				6 Programmes		46. Dreasonman	 		Two additional Cabaala	Museum / site bealing
	MU	H van Heerde				2.86%	To provide an educational services to ensure community participation, empower unemployed youth, women and	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	R 0		1	44 Programmes		46 Programmes presented			booked for Museum guided tours and	Museum / site booking form. Photos
Operational N/A				Good Governance and Public Participation	Public Participation		disabled persons and to capacitate learners		that of e CoM municipal area in particular by June 2019			2	20 Programmes 20 Programmes 26 Programmes		25 Programmes presented			Five additional tours were booked. 13 school groups attending Heritage Awareness programs in the 1st Quarter were incorrectly reported as Educational program groups. 9 groups on 21/09/2018 and 4 groups on 25/09/2018. Although the groups visited the museum and educational tours were presented to them, staff did not capture photographic evidence.	
Operational	MU	H van Heerden	Good Good	Public	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		-	2	4 Projects 3 Projects 3 Projects 2 Projects	-	4 Projects convened 3 Projects convened				Programme. Photographic evidence.
Operational	SPO	n log	0	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 spor clubs by June 2019		-	1 2 3 4	1 Meeting 2 Meetings 1 Meeting 2 Meetings		1 Meeting conducted 2 Meetings conducted				No.tices & Agendas. Attendance register. Minutes. Resolution

Operational 30202320601 PRP3 1ZZWM 30202320601 PRP3 1ZZWM v Songwe v Songwe	2.86% To conduct sport awards to develop sport in the KOSH area conducted	Conducting one sport awards to ensure the promotion of sport in the CoM municipal area by June 2019	1 _ 1 Sport Awards R52 650 2 3 _	- R 81 330.00	due to high number of will be corrected during nominated recepients the adjustment budget.	Invites. News paper. Notice. Schedule of evening. Photos. Resolution. Invoices. GO40
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00	SPO3	v Songwe	icipation		To co-ordinating sport events in collaboration with sport clubs to develop sport in the KOSH area	collaboration with sport clubs co-ordinated		R421 200 (R252 720 Catering + R42 120	1	1 Event R52 650		1 Event		Awaiting Market to provide invoice - only fruits bought	Invites. News paper Notice. Schedule of evening. Photos.
Operational 30202280610PR047ZZWM; 30202281220PR047ZZWM &	202320601PRQ47ZZWN		ernance and Public Parti	Public Participation				Promotion + R12 6360 Event)	2	1 Event R105 300		2 Events	R 53 810	More demands for activities during the festive season due to school holidays. More money to be spend in 3rd quarter	Invoices. GO40
302	8		ood Gov						3	3 Event R265 250]				-
			Ō							3 Events R421 200					
	SPO4	gwe					Collecting income from rental	R 210 600	1	R 0			R 0		Register
Operational 0201402570PRZZZZWM		v Son	nicipal Financial Viability & Management	Financial Management		from rental agreements sport	agreements of sport grounds by June 2019		2	R 0	<u></u>		R 2 133	Clubs have started paying. Some of the clubs are still paying in the old account. Budget Office is attending to the matter.	
			Ŵ						3	R 105 300]]
(4	R 210 600					