













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










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

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

IDP PROJECTS																							
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	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	MIG (NDPG & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG grants (NDPG & DME included) allocated for the City of Matlosana spent	Spending of MIG grants (NDPG, WMIG, EEDSM & DME included) allocated to the City of Matlosana by June 2019	R 187 099 426			1	R9 354 971 5%		2%	R 3 401 125				Excell spreadsheet	
														2	R56 129 827 30%		36.00%	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
														3	R93 549 713 50%								
														4	R187 099 426 100%								
TL	IDP - MIG Roll- Over Funding		MM2	E Marumo	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	MIG roll-over funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG roll-over grants allocated to the City of Matlosana	Spending of MIG roll-over grants allocated to the City of Matlosana by June 2019	R39 707 850 - Not approved yet			1	-		-					Excell spreadsheet	
														2	-		18%	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
														3	R19 853 925 50%								
														4	R39 707 850 100%								
OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	MM3	E Marumo	Municipal Institutional Development and Transformation	Financial Management	2.22%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0			1	Nr. received / Nr answered 100%		1 Received / 0 Answered 0%			Solicit responses from mentioned Snr Managers		Tracking document. Management response	
														2	Nr. received / Nr answered 100%		100% 4 Received / 4 answered						
														3	-								
														4	-								
BL	Operational	N/A	MM4	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No received / No implemented		81% 16 Received / 13 Implemented		3 Items on MPAC. MPAC meetings postponed due to unforeseen circumstances	To present schedule of meetings and be adopted by Committee.		Departmental resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	85% No received / No implemented		Total 77% 70% 10 Received / 7 implemented Roll-over items 3 Rolled-Over / 3 Executed	Chairperson and additional member of AC not appointed yet					
														3	85% No received / No implemented								


[illegible]






BL	Outcome 9 - Output 1	N/A	MM6	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0				1	Draft information submitted		Draft information submitted						Signed-off AR template and narrative	
														2	Credible 2017/18 Annual Report input provided	Credible 2017/18 Annual Report input									
														3	-										
														4	-										
BL	Operational	N/A	MM7	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure that the programmes and projects of the directorate are incorporated	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	-		-						Signed-off IPD needs and priority list	
														2	-	-									
														3	-										
														4	Credible 2019/20 IDP inputs provided										
BL	Operational	N/A	MM8	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure that the all the directorates KPI's are catered for	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	-		-						Signed-off SDBIP planning template. Attendance Register	
														2	-	-									
														3	-										
														4	Credible 2019/20 SDBIP inputs provided										
BL	Compliance	N/A	MM9	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0				1	100% No received / No comments within 7 working days		No SLA's received during the 1st quarter						SLA received and comments register. SLA with comments	
														2	100% No received / No	No SLA's received during the 2nd quarter									
														3	100% No received / No										
														4	100% No received / No										
BL	Compliance	N/A	MM10	E Marumo	Municipal Institutional Development and Transformation	Institutional Capacity	2.22%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0				1	3 Meetings		0 Meetings PMS - All other directors did attend 3 meetings	Unions staged walk out	Employer apply for Compliance Order against the SAMWU at SA Local Government Bargaining Council	The Order will force Union to comply with SALGB Collective Agreement	Notices. Agenda. Attendance register. Minutes			
														2	3 Meetings	3 Meetings attended									
														3	3 Meetings										
														4	3 Meetings										
BL	Compliance	N/A	MM11	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0				1	90% No received / No implemented						PMS - Evidence on file insufficient	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)		
														2	90% No received / No implemented										
														3	90% No received / No implemented										
														4	90% No received / No implemented										
BL	Compliance	N/A	MM12	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0				1	3 Meetings		1 meeting					PMS - Evidence on file insufficient	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	3 Meetings										
														3	3 Meetings										
														4	3 Meetings										
BL	Compliance	N/A	MM13	E Marumo	Good Governance and Public Participation	Good Governance	2.22%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0				1	80% No received / No implemented								Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	80% No received / No implemented										
														3	80% No received / No implemented										

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	2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving 2017/18 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2018	R 0				1	2017/18 Annual Performance Report (Unaudited Annual Report) approved		2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 28 August 2018						2017/18 Annual Performance Report. MM Letter. MM resolution	
															2	–									
															3	–									
															4	–									
BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To table the 2017/18 Annual Performance Report (Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA	2017/18 Annual Performance Report (Unaudited Annual Report) tabled before Council	Tabling the 2017/18 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2018	R 0				1	2017/18 Annual Performance Report (Unaudited Annual Report) approved		2017/18 Annual Performance Report (Unaudited Annual Report) approved by Council - CC100/2018 dated 28 August 2018						2017/18 Annual Performance Report. Council Resolution	
															2	–									
															3	–									
															4	–									
TL	Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To table the 2017/18 Audited Annual Report to comply with section 121 of MFMA	Audited 2017/18 Annual Report tabled before Council	Tabling the Audited 2017/18 Annual Report before Council by 31 January 2019	R 0				1	–									2017/18 Audited Annual Report. Council Resolution
															2	–									
															3	2017/18 Audited Annual Report tabled									
															4	–									
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2018/19 Mid-Year Assessment Report to comply with section 72 of the MFMA	2018/19 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2018/19 Mid-Year Assessment Report by the Executive Mayor by 23 January 2019	R 0				1	–									MM Resolution. Council Resolution
															2	–									
															3	2017/18 Mid-Year Assessment Report approved									
															4	–									
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To table the draft 2019/20 SDBIP to comply with legislation	Draft 2019/20 SDBIP tabled by Council	Tabling draft 2019/20 SDBIP by Council by May 2019	R 0				1	–									Draft 2019/20 SDBIP. Council Resolution
															2	–									
															3	–									
															4	Draft 2019/20 SDBIP tabled									
TL	Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To approve the final 2019/20 SDBIP to ensure compliance with legislation	Final 2019/20 SDBIP approved by Executive Mayor	Approving final 2019/20 SDBIP by Executive Mayor (28 days after approval of budget) by June 2019	R 0				1	–									Executive Mayor Signature
															2	–									
															3	–									
															4	Final 2019/20 SDBIP approved									
TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2.22%	To sign the 2019/20 Performance Agreements to comply with legislation	2019/20 Performance Agreements with section 54A and 56 employees signed	Signing 2019/20 performance agreements with section 54A & 56 employees by June 2019	R 0				1	–									Signed Agreements MM Resolution
															2	–									
															3	–									
															4	2019/20 Performance Agreements signed									
BL	Outcome 9 - Output 1	N/A	PMS8	E. Morone	Good Governance and Public Participation	Institutional Capacity	2.22%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of male employees on the first three highest levels of management	Employing 29 male employees on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees)	R 0			26 Male employees Black - 22; White - 3; Coloured - 1; Indian - 0	1	–									Personnel structure
															2	–									
															3	–									
															4	29 Male employees Black - 25 White - 3 Coloured - 1 Indian - 0									
BL	Output 1		PMS9	E. Morone	Good Governance and Public Participation	Capacity	2.22%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 9 female employees on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees)	R 0			Employees Coloured - 0	1	–									Personnel structure
															2	–									
															3	–									

	Outcome 9 - O	N/A			Good Governance and Public Participati	Institutional C		three highest levels of management (National Key Performance Indicator)	management	(Excluding section 204 and 20 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 Owencamp	Good Governance and Public Participation	Good Governance	2.22%	To give effect to the 2019/20 IDP Process Plan	2019/20 IDP Process Plan tabled in Council	Tabling the 2019/20 IDP Process Plan in Council by August 2018	R 0			1	2019/20 IDP Process Plan tabled		Process plan tabled on 28/8/2018 CC96/2018						Process Plan. Council Resolution	
														2	–	😊	–							
														3	–									
														4	–									
TL	Compliance	N/A	IDP2	S Owencamp	Good Governance and Public Participation	Public Participation	2.22%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number community consultations meetings conducted	Conducting 2 community consultations meetings by May 2019	R 0			1	0 Meetings		0 Meetings							Notice. Attendance register. Photos
														2	1 Meeting	😊	1 Community meetings held							
														3	0 Meetings									
														4	1 Meeting									
BL	Compliance	N/A	IDP3	S Owencamp	Good Governance and Public Participation	Good Governance	2.22%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2019	R 0			1	0 Meetings		0 Meetings							Notice. Attendance register. Minutes
														2	1 Meeting	😊	1 Meeting held on 4 December 2018							
														3	0 Meetings									
														4	1 Meeting									
BL	Outcome 9 - Output 1	N/A	IDP4	S Owencamp	Good Governance and Public Participation	Good Governance	2.22%	To table the draft 2019/20 IDP Amendments to comply with legislation	Table the draft 2019/20 IDP Amendments in Council	Tabling the draft 2019/20 IDP Amendments in Council by March 2019	R 0			1	–		–							Notice for public participation. Attendance registers. Item. Council Resolution
														2	–	😐	–							
														3	Draft 2019/20 IDP Amendments tabled	😐								
														4	–									
BL	Outcome 9 - Output 1	N/A	IDP5	S Owencamp	Good Governance and Public Participation	Public Participation	2.22%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2019/20 IDP Amendments	Inviting public comments after the tabling of the draft 2019/20 IDP Amendments for inputs from the community by April 2019	R 0			1	–		–						Advertisement Public comments (if any)	
														2	–	😐	–							
														3	–		–							
														4	Public comments invited									
TL	Outcome 9 - Output 1	N/A	IDP6	S Owencamp	Good Governance and Public Participation	Good Governance	2.22%	To approve the 2019/20 IDP Amendments to comply with legislation	Final 2019/20 IDP Amendments approved by Council	Approving the final 2019/20 IDP Amendments by Council by May 2019	R 0			1	–		–							Council Resolution
														2	–	😐	–							
														3	–		–							
														4	Final 2019/20 IDP Amendments approved	😐								
BL	Compliance	N/A	RIS1	M Mabele	Good Governance and Public Participation	Good Governance	2.22%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Risk management report submitted to the Risk Management Committee	Submitting 4 risk management reports to ensure an effective risk management process to the Risk Management Committee by June 2019	R 0			1	1 Risk management report submitted		1 Risk Management report submitted to Risk Management Committee on 16 August 2018						Programme Notice & Attendance Register. Minutes. Report to Risk Committee	
														2	1 Risk management report submitted	😊	1 Risk Management report submitted to Risk Management Committee on 12 October 2018							
														3	1 Risk management report submitted									
														4	1 Risk management report submitted									
TL	Compliance	N/A	RIS2	M Mabele	Municipal Institutional Development and Transformation	Good Governance	2.22%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by June 2019	R 0			1	1 Risk Assessment	😊	1 Risk assessment conducted with all departments						Notice. Risk register. Attendance register.	
														2	1 Risk Assessment		1 Risk assessment conducted with all departments							
														3	1 Risk Assessment									
														4	1 Risk Assessment									
TL	nce		RIS3	Mabele	ance and -ipation	mance	2.22%	To revise the Risk Register to determine the linkage between departmental	Risk Register revised and approved to determine the linkage between	Revising the 2018/19 Risk Register to determine the linkage between departmental	R 0			1	–		–						Risk register. Notices. Attendance	
														2	–	😐	–							

[illegible]

BL			IA2	M Seero		2.22%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by June 2019	R 0				1	4th Quarter report of 2017/18 performance information		Report not issued to Audit Committee		Late completion of AFS, lead to delay in completion of Audit of Performance Information, as reported expenditure could not be verified.	The Audit on Finance SDBIP will be completed in October and the report on Performance Information will be issued and submitted to Audit Committee meeting scheduled for November 2018		Quarterly report, Notice, Minutes & Attendance Register
	Compliance	N/A			Good Governance and Public Participation									2	1st Quarter report of 2018/19 performance information		Report not issued to Audit Committee		Reports submitted to Audit Committee on the 11th December 2018, but could not be discussed, meeting postponed because of quorum challenges	Meeting postponed to 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	Compliance	N/A	IA3	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2019	R 0				1	1 Internal audit progress report submitted		1 Internal audit progress report submitted							Action Plan Register. Internal audit progress reports. AG progress reports. Minutes
														2	1 Internal audit progress report submitted	Internal Audit progress report not submitted			Progress report submitted to Audit Committee on the 11th December 2018, but could not be discussed, meeting postponed because of quorum challenges	Meeting postponed to the 24th January 2019, all reports will be discussed in that meeting					
														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	Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To issue activity reports to ensure good governance	Number activity reports issued to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans by June 2019	R 0				1	1 Activity report submitted to AC and MM		1 Activity report submitted to AC and MM							4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
														2	1 Activity report submitted to AC and MM	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	Meeting postponed to the 24th January 2019, all reports will be discussed in that meeting					
														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	–		–							Reviewed 2019/20 Internal Audit Charter. Minutes. Attendance Register. AC approval
														2	–	–									
														3	–	–									
														4	Reviewed 2019/20 Internal Audit Charter	–									
TL	Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	Good Governance	2.22%	To submit a Risk Based Audit Plan to comply with legislative requirements	3-Year Risk Based Audit Plan 2019/20 submitted to the Audit Committee for approval	Submitting a 3-Year Risk Based Audit Plan 2019/20 to the Audit Committee for approval by June 2019	R 0				1	–		–							3-Year Risk Based Audit Plan 2019/20 approved by Audit Committee. Minutes.
														2	–	–									
														3	–	–									
														4	3-Year Risk Based Audit Plan 2019/20	–									
BL	Compliance	N/A	IA7	M Seero	Municipal Institutional Development and Institutional Capacity		2.22%	To conduct quality assurance improvement programme to comply with legislative requirements	Peer-to-peer quality assurance and improvement programme performed	Performing 1 peer-to-peer quality assurance and improvement programme to be submitted to MM and AC by June 2019	R 0				1	–		–							Request letter. Assessment report. Proof of submission to MM. AC minutes
														2	–	–									
														3	–	–									
														4	Assessment Report	–									

KPI's 45

100%



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 Economic Development (0)	0%
Municipal Financial Viability & Management (0)	0%
Good Governance and Public Participation (11)	19%
	100%






IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / 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 - MIG Funded - (Multi-Year project) Partial Roll-Over	45106446020MGC71ZZWM & 45106446020MGC37ZZWM	PMU1	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve water supply from Midvaal end point to Jouberton and Alabama to increase the water supply capacity to the community	Water supply from Midvaal end point to Jouberton and Alabama constructed	Constructing one 3,5 km of 800mm diameter oPVC pipeline for water supply from Midvaal end point to Jouberton and Alabama (Phase 1A / B) (Wards 4,5,6) by June 2019	R23 043 867- R3 842 308 (RO) R29 900 919	CC136/2018 dated 27/11/2018	Contractor appointed and site establishment completed R14 705 738	1	Excavation, laying, 2 chambers and back filling of 1km pipeline		2 Chambers excavated and 1.2 km backfilled	R 9 937 863			The Contractor is ahead of schedule as a result of putting	Previous and new appointment letter. Implementation plan.
2														Excavation, laying, 2 chambers and back filling of 1km pipeline	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, GO40, Photos	
3														Excavation, laying, 2 chambers and back filling of 1km pipeline								
4														Excavation, laying, 1 chambers and back filling of 0,5km pipeline Project completed with 3.5km pipeline constructed. R63 033 852								
TL	- MIG Funded - (Multi-Year project) Roll-Over	75156449420NDC66ZZWM	PMU2	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To install and upgrade the sewer network in Khuma Proper (North East) to maintain the current infrastructure	Number of km sewer network installed and upgraded	Installing a 5,353km (160mm diameter) uPVC sewer network lines; 409 house connections, 370 manholes and upgrading of one existing tralle pump station for the sewer network in Khuma Proper (North East) (Wards 34 & 35) by March 2019.	R42 744 609- R10 601 986 (RO)	CC136/2018 dated 27/11/2018	Installations and pipe installations. 11 032 km of 110 mm diameter 120 Manholes completed. 14km backfilled. House connections completed	1	Excavation of 2,68 km pipeline. Installing 2,68km pipes and 185 manholes constructed		2,68km excavated pipelines installed and 185 manholes constructed	R 0			Invoices submitted but could not be processed due to the roll-over funds approval, hence R0 expenditure report.	Previous and amended appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos
2														Excavation of 2,673 km pipeline. Installing 2,673km pipes and 185 manholes constructed	Not achieved. Excavation and installation of 1,973 km of pipe completed. 29 Manholes installed.		R 6 148 948	The continuous sewer outflows and community disruptions affected progress on site	To conscientise the sewerage section to attend to blockages timeously and hold community meetings	A journal to be done for Invoice amount of R1113272.48 from vote number 65057401020PRZZ ZZWM to 75156449420NDC66 ZZWM		

[illegible]


[illegible]


TL	IDP - MIG Funded (Multi-Year Project)	40256472420MGC73ZZNM & 40256472420MGC22ZZNM	PMU8	KDikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accesibility and mobility for road users	Km of Kanana taxi route paved (Phase 8B)	Paving of 1,8 Km of Monare and Leopelwane street (density test of sub-base layer included) with 80mm DDZ interlocking paving blocks in Kanana (ward 20, 25 & 27) by December 2018	R1 069 277 (RO) R4 116 755	CC136/2018 dated 27/11/2018	Paving of 1.8km taxi route and constructing 1.8km of storm-water drainage achieved R5 439 268	1	Construction sub-base and base layer completed.		Construction of 1,8km sub-base and base layer completed. Laying of 0,98km 80mm DDZ paving blocks in Monare street	R 2 034 510			The Contractor is ahead of schedule. Material procured through cessions just before end 2017/18 financial year, hence Contractor over achieved as material was available.	Previous appointment letter. Implementation plan. Progress report. Snag list. Practical completion. Invoices, vote number, GO40, Photos. Practical Completion Certificate
														2	Laying of 1,8km 80mm DDZ interlocking paving blocks. Complete road markings and signage. R4 116 755		Achieved 1,8 km of 80 mm DDZ interlocking paving blocks constructed. Road markings and sinages completed	R 3 312 526				
														3	-							
														4	-							
TL	IDP - MIG Funded	40256472420MGC21ZZNM	PMU9	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Jouberton taxi route paved and km of storm-water drainage constructed (Phase 8)	Construction of 2,93 km paved road (1,75km of Lebaleng road and 1,18 km of Mpiseka road) and 2,751 km sub surface storm-water drainage system in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2019	R 14 098 802		Paving of 1.8km taxi route and constructing 1.8km of storm-water drainage achieved R5 439 268	1	Site establishment, clear and grub and locating existing services.		70% Site establishment, clear and grub and locating existing services.	R 0	Poor performance of the Contractor	Contractor to revise and submit programme to catch up on the lost time.	Contractors claim Number 1 (R191 000) was submitted but rejected because some items claimed were not done hence zero expenditure reported. Invoice had not yet been rectified by the time of reporting.	Previous appointment letter. Implementation plan. Progress report. Snag list. Practical completion. Invoices, vote number, GO40, Photos. Practical Completion Certificate
														2	Construction of 1,75 km of road bed layers, Sub base layer and stabilisation of base layer in Lebaleng street.		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 contractor. 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		
														3	Construction of 1,18 km of road bed layers , Sub base layer and stabilisation of the base layer in Mpiseka street. Constrution of 2,751 km sub surface storm-water drainage in Lebaleng and Mpiseka roads							
														4	Laying of 2,93 km paving bricks, complete road markings and signage on both lebaleng and Mpiseka streets. Project completed. R14 098 802							

TL	IDP - NDPG Funded 45106446ZUNDC39ZZ32; 5510643302NDC08ZZ32 & PMU10	K Dlagwalle	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide internal infrastructure services for the proposed Jouberton / Alabama pricint development to improve the social and economic environment	Number of Jouberton / Alabama pricint internal services infrastructure plans designed	Designing 4 internal services infrastructure plans (1,85 km internal services - roads, storm-water drainage, water reticulation, sewer network and streetlighting) for the proposed Jouberton / Alabama Pricint development by June 2019	R 2 888 926		New Indicator	1	Designs approved.			Detailed design submitted and signed	R 0			Designs approved ahead of schedule in	Invoices / expenditure, GO 40. Photos. Completion certificate
												2	-								
												3	-								
												4	-								

TL	IDP - NDPG Funded	45106445020NDC40ZZWM, 55106432420NDC13ZZWM & 75156449420NDC46ZZWM	PMU11	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide bulk services for the proposed Jouberton / Alabama princt development to improve the social and economic environment	Number of Jouberton / Alabama Precinct Bulk Services (2Ml pressure tower, switching station and cables) constructed	Constructing 1 switching station in Jouberton / Alabama princt, constructing an underground __ km 11 KV electrical cable from the Manzilpark substation to the princt electrical switching substation in Jouberton and construction lift shafts 1 - 10 of a 2 Ml pressure tower (new bulk service) for the proposed Jouberton / Alabama princt development (wards 3, 4, 5 & 37) by June 2019	R 45 596 074		New Indicator	1	Site establishment. Excavations for pressure tower footings. Construction of switching station completed. Excavations and installations of the MV incomer cables and MV network cables completed.		Site establishment completed.	R 0	Poor performance of the Contractor.	Write to Contractor to catchup and provide program.	Invoice number 2 submitted in the 2nd quarter hence zero expenditure reported.	Appointment letters, scoping report, advert, Invoices / expenditure, GO 40
													2	Steel fixing for footing for the construction of a 2Ml pressure tower completed. Construction of switching station completed.		Not Achieved 90% Steel fixing for footing for the construction of a 2Ml pressure tower completed. Excavation of 1720 m³ footing constructed. 126 m³ concrete footing constructed .	R 17 500 156	Revised programme of works due to budget constraints. Work was reprioritised due to budget constraint.	Additional funding approved by National Treasury and budget to be adjusted .	A journal to be done on Invoice R8509166.91 from vote number 45106445020NDC40ZZWM to 55106432402NDC13ZZWM. And the Second Journal to be done to Invoice amount R7500000.00 from vote number 55106430420INC42ZZWM to 55106432420NDC13ZZWM.		
													3	Construction of lift shaft 1 to 4 of the pressure tower completed. Installation of MV switch gear and equipment at switching station completed								
													4	Construction of lift shaft 5 to 10 for the 2Ml pressure tower completed. Testing and commission of switching station, MV cable and network completed. Project completed. R45 596								
TL	IDP - WMIG Funded	75156449420WGC46ZZWM	PMU12	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	Refurbishing of waste water treatment plants to comply with effluent sewer standards	Number of units at the Klerksdorp Waste Water Treatment Plant refurbished	Refurbishing 7 units at the Klerksdorp Waste Water Treatment Plant according to the programme by June 2019	R 17 000 000		New Indicator	1	Refurbishment of the inlet works		Technical report approved. Tender advertised and closed for appointment of the Contractor.	R 0	There was a misunderstanding from Consultant who though this appointment was Turn-Key. Discussion to clarify this delayed finalization of the tender document.	Request finance/SCM to expedite the process of procurement	Payment certificate Progress report photos GO40 Completion Certificate	
													2	Refurbishment of module 1 and 2		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			
													3	Refurbishment of the clarifiers and chlorine hanling room								
													4	Refurbishment of the slush pump-statement and drawing beds								
TL			PMU13	K Dikgwatlhe	nt		1.72%	Reduce electricity losses associated with municipal own consumption	Retrofit of street lighting with LED lights	Retrofitting 1 555 conventional street lights with LED lights by June 2019	R 7 000 000		1	Procurement of Service provider for retrofitting of street lights with LED lights		Procurement of Service provider for retrofitting of street lights with LED lights not achieved	R 0	Delays in development and finalisation of specifications due to complexity by user department	Request SCM to expedite procurement of Contractors	Draft specifications and submission of specs to SCM completed by September 2018	Work programme. MM Resolution. Appointment letters of contractor. Invoices. Progress	

	IDP - EEDSM Grant			Service Delivery & Infrastructure Development	Infrastructure Services								2	520 Conventional street lights replaced with LED lights (520 replaced - total) R4 000 000		Not achieved. Tender process. Tender was re-advertised on 23 November 2018	R 0	Delays in tender processes. Tender re-advertised and closing on 10 January 2019.	Service provider to be appointed in the 3rd quarter.			report. Recon report Close-out report. Payment certificates GO40. Photos
													3	745 Conventional street lights replaced with LED lights (1 265 replaced - total) R6 000 000								
													4	290 Conventional street lights replaced with LED lights (1555 replaced - total) R7 000 000								
TL	IDP - MIG Grant	55106433020MGC4ZZWM	PMU14	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To replace obsolete high mast lights to enhance a safe social economic environment	Number of Khuma Highmast Lights (Phase 4B) replaced	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39) (Phase 1) by June 2019	R 1 500 000	Erection of steel structures completed- electrical reticulation and commission R1 534 304	1	Appointment of contractors		Appointment of contractors not achieved	R 0	Delays in SCM process	Communication to speed up finalisation of appointment has been sent to Finance	Numerous memorandums to SCM without any success	Work programme. MM Resolution. Appointment letters of contractor. Invoices. Progress report. Recon report Close-out report	
													2	Material ordered		Not Achieved, Tender process. Tender was re-advertised on 16 November 2018.	R 0	Delays in tender processes. Tender re-advertised and closing on 10 January 2019.	Service provider to be appointed in the 3rd quarter.			
													3	Civil works completed								
													4	Erection of steel structures and energizing completed, 5 High mast light replaced - electrical reticulation and commission. R1 500 000								
TL	IDP - MIG Grant	55106433020MGC43ZZWM	PMU15	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To replace obsolete high mast lights to enhance a safe social economic environment	Number of Kanana High Mast Lights (Phase 1) replaced	Replacing 8 obsolete high mast lights in Kanana (Wards 23 - 27)(Phase 1) by June 2019	R 2 400 000	16 High mast light installed- electrical reticulation and commission R3 433 166	1	Appointment of contractors		Appointment of contractors not achieved	R 0	Delays in SCM process	Communication to speed up finalisation of appointment has been sent to Finance	Numerous memorandums to SCM without any success	Work programme. MM Resolution. Appointment letters of contractor. Invoices. Progress report. Recon report Close-out report	
													2	Material ordered		Not Achieved, Tender process. Tender was re-advertised on 16 November 2018.	R 0	Delays in tender processes. Tender re-advertised and closing on 10 January 2019.	Service provider to be appointed in the 3rd quarter.	Payment certificates GO40. Photos		
													3	Civil works completed								
													4	Erection of steel structures and energizing completed, 8 High mast light replaced - electrical reticulation and commission. R2 200 000								
TL	IDP - INEP Grant	55106430420INC4ZZZWM	PMU16	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To construct a loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama substation (Phase 3) to maintain the current infrastructure and to cater for the increased electricity supply demand	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama substation (Phase 3) constructed	Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama substation (Phase 3) by June 2019	R 22 000 000		1	Material ordered		Material ordered achieved.	R 0			Ordered material not yet delivered hence R0 expenditure.	Programme plan. MM Resolution. Appointment letters of contractor. Progress report. Recon report. Close out report. Payment certificates. GO40. Photos	
													2	2km loop-in-loop-out new 88 kV medium voltage line constructed		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	Service provider could not be appointed due to bidders being non-responsive	Tender to be re-advertised, communication will be sent to Finance (SCM) to speed up the process	A journal to be done to Invoice amount R7500000.00 from vote number 55106430420INC42 ZZWM to 55106432420NDC13 ZZWM.		

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / 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	Outcome 9 - Output 5	N/A	DT11	R Madimusa	Municipal Institutional Development and Transformation	Financial Management	1.72%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0		80% received / Nr answered	1	Nr. received / Nr answered 100%		100% 9 Received / 9 Answered 100%					Tracking document. Execution letters / notes
2														Nr. received / Nr answered 100%	Achieved - 15 received /15 Answered 100%							
3														-								

BL	Operational	N/A	DTI2	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0		1	% (Received / implemented)	4	–		24 Received / 20 implemented 83,3%		Transfer of the Landfile Site is a process and the process has started and hope to conclude the process by end of the 3rd Quarter. The Services Provider who was supposed to confirm the availability of funds from National Treasury did not comply.	(MAYCO 119/2018) Deputy Director to engage the autor of the Burning Issues Report . (MAYCO 109/2018) Assistant Director Roads need to write a letter to the Presenter to confirm availability of funds as requested by the MAYCO. (MAYCO 203/2018) Department Electrical Engineering to schedule a meeting for MMC to meet Ward Councillors. (MAYCO 297/2018) Director Infrastructure and Acting Director LED		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)		
															1										
															2	85% No received / No implemented								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%	
															3	85% No received / No									
															4	85% No received / No									
BL	ational	A	DTI3	R Madimutsa	nd Public Participation	overnance	1.72%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0		6 mitigated – high risks)	1	80% No received / No mitigated	33% 12 Received / 4 mitigated		Delay in appointment in panel of Consultants and supply of electrical materials to assist with the WWTP licencing. Lack of vehicles to attend to blockages to carry out inspections and to optimize operation of the garage.	Re-advertised the Sewer Rehabilitation and Supply of Electrical Materials Tenders. Appoint a Consultant by 3 October 2018 to assist in WWTP Licensing. Issue purchase orders for the procurement of vehicles. To develop strategy to optimize the garage.		Director's risk register. Execution letters / notes				


	Oper	K			Good Governance a	Good Gc							Received (Status quo)	2	80% No received / No mitigated		Not achieved 8 Received / 1 Mitigated 13%		Delay in appointment in panel of Consultants and supply of electrical materials to assist with the WWTP licencing. Lack of vehicles to attend to blockages to carry out inspections and to optimize operation of the garage.	The Tender is at 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 January 2019.	
													3	80% No received / No mitigated							
													4	80% No received / No							
BL	Operational	N/A	DTI4	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0			1	Draft information submitted		Credible 2017/18 Annual Report input provided			Signed-off AR template and narrative	
													2	Credible 2017/18 Annual Report input provided	Credible 2017/18 Annual Report input provided						
													3	—							
													4	—							

BL	Outcome 9 - Output 1	N/A	DTI5	R Madimutusa	Good Governance and Public Participation	Good Governance	1.72%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2019	R 0			Credible 2018/19 IDP inputs provided	1	–	😊	–						Signed-off IPD needs and priority list
															2	–		–						
															3	–		–						
															4	Credible 2019/20 IDP inputs provided		–						
BL	Operational	N/A	DTI6	R Madimutusa	Good Governance and Public Participation	Good Governance	1.72%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2019	R 0			Credible 2018/19 SDBIP inputs provided	1	–	😊	–						Signed-off SDBIP planning template. Attendance Register
															2	–		–						
															3	–		–						
															4	Credible 2019/20 SDBIP inputs provided		–						
BL	Operational	N/A	DTI7	R Madimutusa	Good Governance and Public Participation	Good Governance	1.72%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0			(No received / No comments)	1	100% No received / No comments within 7 working days	😊	3 Received / 3 Commended on 100%						SLA received and comments register. SLA with comments
															2	100% No received / No comments within 7 working days		100% Received / 1 Commended on						
															3	100% No received / No comments within 7 working days								
															4	100% No received / No comments within 7 working days								
BL	Operational	N/A	DTI8	R Madimutusa	Municipal Institutional Development	Institutional Capacity	1.72%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0			LLF meetings attended	1	3 Meetings	😊	3 Meetings attended						Notices. Agenda. Attendance register. Minutes
															2	3 Meetings		3 Meetings attended						
															3	3 Meetings								
															4	3 Meetings								
BL	Compliance	N/A	DTI9	R Madimutusa	Good Governance and Public Participation	Good Governance	1.72%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0			% (Received / implemented)	1	90% No received / No implemented	😊	None received						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2	90% No received / No implemented		None received						
															3	90% No received / No implemented								
															4	90% No received / No implemented								
BL	Compliance	N/A	DTI10	R Madimutusa	Good Governance and Public Participation	Good Governance	1.72%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0			Audit Steering Committee meetings attended	1	3 Meetings	😊	4 Meetings attended				Meetings are being held every week.	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
															2	3 Meetings		9 Meetings attended						
															3	3 Meetings								
															4	3 Meetings								
BL	Compliance	N/A	DTI11	R Madimutusa	Good Governance and Public Participation	Good Governance	1.72%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0			New indicator	1	80% No received / No implemented	😊	63% 22 Received / 14 implemented		The uncertainty regarding the placing of Fleet Management function was proposed to be placed in Corporate Support but awaiting Strategic Planning Session	Short term Department proposed to Top Management to create a Temporary Fleet Management Unit			Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2	80% No received / No implemented	😞	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			

														3	80% No received / No implemented							
														4	80% No received / No implemented							
BL	Compliance	N/A	DTI12	R Madimutsa	Good Governance and Public Participation	Good Governance	1.72%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0		Performance management meetings (SDBIP)	1	3 Meetings		6 Meetings conducted				Notices. Agenda. Attendance Register. Minutes.	
													2	3 Meetings			5 Meetings conducted					
													3	3 Meetings								
													4	3 Meetings								
TL	Outcome 9 - Output 4	4026228362PRP98ZZNM	ROA1	W Masi	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To grade roads to maintain the existing road infrastructure	Km roads graded in the KOSH area	Grading of 200 km roads in the KOSH as per programme by June 2019	R 10 000 000		148.12 km Graded R4 080 969	1	40 km Graded R2 000 000		4.8km graded		Lack of equipment, due to mechanical brake down of old equipment.	To make use of the Hire of Plant Tender.	It should noted that the Appointed was dated 15 June 2018 and only issued to the Contractors on 6 September 2018 and to Roads Section 16 September 2018	Annual Programme Monthly reports Recon Reports GO40
													2	60 km Graded R5 000 000			57.7 km graded	R 3 198 184	Plant Hire Tender was used to source	More Plant Hire will be required to add on		
													3	60 km Graded R8 000 000								
													4	40 km Graded R10 000 000								
BL	Operational	N/A	ROA2	W Masi	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Km of open storm-water channels cleaned	Cleaning 20 km of storm-water channels as per program in the CoM municipal area by June 2019	R 0		New Indicator	1	5 Km Cleaned		Not achieved		Lack of equipment, due to mechanical brake down of old equipment.	To make use of the Hire of Plant Tender.	Annual programme Storm Water cleaning report Lay-out plan	
													2	5 Km Cleaned			9.4 km cleaned					
													3	5 Km Cleaned								
													4	5 Km Cleaned								
BL	Operational	N/A	ROA3	W Masi	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Number of storm-water catch pits cleaned	Cleaning 60 of storm-water catch pits as per program in the CoM municipal area by June 2019	R 0		New indicator	1	15 Km catch pits cleaned		65 Catch pits				There was an improvement of availability of Trucks. These vehicles was available DRP 028 NW, FXX 823 NW and HRX 202 NW.	Annual programme Catch pit cleaning report Lay-out plan Catch pit to catch pit
													2	15 Km catch pits cleaned			71 Catch pits cleaned				The Section has over 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 60 catch pits cleaned will be share 30 catch pits for 3rd quarter and 30 catch pits for 4th quarter .	
													3	15 Km catch pits cleaned								
													4	15 Km catch pits cleaned								
TL	me		WAT1	usa	A	es	1.72%	To provide basic municipal	The percentage of	100% of Households with access to	R 0		ess ds	1	-		-				Water Billing records	



	National KPI - Outcome 9 - Output 2	N/A		JJ PI	Service Delivery & Infrastructure Development	Infrastructure Services		services (National Key Performance Indicator)	households with access to basic level of water - Urban Settlements	basic level of water by June 2019 - Urban Settlements			100% (168 950 Households with access to water / 0 Households)	2 -		😞	-						Register of Hh with access Urban areas
														3 -									Water meter register with new installations.
														4	Nr of total Hh with access to water 100%								
BL	Outcome 9 - Output 2	N/A	WAT2	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate water backlogs and provide basic municipal services	Nr. of water backlogs eliminated - Urban Settlements	Zero water backlogs eliminated according to maintenance budget by June 2019 - Urban Settlements (Squatters on unpromulgated land)	R 0		0 Backlogs to eliminate	1 -		😞	-						Water Billing records
														2 -									Register of Hh with access Urban areas.
														3 -									Water meter register with new installations.
														4 0									Aerial photos.
TL	National KPI - Outcome 9 - Output 2	N/A	WAT3	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of water - Rural Settlements	77% of Households with access to basic level of water by June 2019 - Rural Settlements	R 0		100% (1739 Households with access to water / 0 Households)	1 -		😞	-						Register of Hh with access in rural areas.
														2 -									Register of total Hh in Matlosana rural areas.
														3 -									
														4	Nr of total Hh with access to water (rural) 77%								





BL	Outcome 9 - Output 2	N/A	WAT4	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate water backlogs and provide basic municipal services	Nr. of water backlogs eliminated - Rural Settlements	214 Water backlogs eliminated according to maintenance budget by June 2019 - Rural Settlements	R 0			4 306 backlogs eliminated	Alabama 4 & 5 ad	1	–	☹️	–						Aerial photos. Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas.
BL	Outcome 9 - Output 4	4505283620WAO19ZZHO: 45052320602WAO35ZHO & 45102320602WAO35ZWM	WAT5	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 25 reservoirs according to the programme in the Matlosana area by June 2019	R1 537 380 (R157 950 + R368 550 + R1 010 880)			1 Reservoir cleaned	1	6 Reservoirs cleaned R368 971	☹️	2 Reservoirs cleaned		The Municipality does not have equipment to clean the Reservoirs as the Tender for Hire of Plant had not yet been appointed. This effected cleaning of scheduled Reservoirs which is Khuma, New Khuma, Muranti and Doringkruin Reservoirs. Furthermore the Financial system was closed and no order could be captured from 1 July 2018 to the 25 August 2018 hence the Department could not get equipment through	Programmed has been revised and programme will be expedited in the second quarter			Annual programme. Cleaning check list. GO40. Photos.	
															2	6 Reservoirs cleaned R737 940		6 Reservoirs Cleaned				Programme will be revised and the backlog of 4 Reservoirs of the first quarter will be expedited in the 3rd quarter and 4th quarter.			
															3	6 Reservoirs cleaned R1 106 910									
															4	7 Reservoirs cleaned R1 537 380									
BL	Outcome 9 - Output 4	N/A	WAT6	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To obtain at least 95% of the Blue Drop status to improve water quality and water management and to comply with legislation	A minimum standard of 95% Blue Drop status obtained	Obtaining a minimum standard of 95% Blue Drop status by June 2019	R 0			94.62% Monthly compliance documentation submitted to DWA	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 Systems Report Blue Drop Status Feedback report.		
															2	Monthly compliance documentation submitted to DWS. 95% Compliance		Monthly compliance has been submitted							
															3	Monthly compliance documentation submitted to DWS. 95% Compliance									
															4	Monthly compliance documentation submitted to DWS. 95% Compliance									
TL	Operational	N/A	WAT7	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Water losses reduced	Reducing water losses from 35% to 30% by June 2019	R 0			24.00%	1	34%	☹️	Deviation has been submitted to SCM for procurement of Pressure Reducing Valves.		The Department could not get the purchase as sales information for Water to determine the percentage lossess.	Installation of Pressure Reducing Valves. Consultants will also be appointed to develop Business Plans for the Replacement asbestos cement pipes.			Purchase Report from Midvaal. Sales Report from Finance. Water Tanker Report	
															2	33%		Cannot be determined by the Directorate because of lack of information.		CFO could not submit the volumetric sales information as agreed in the meeting of 13 November 2018.	Follow-up meeting and reminders to CFO to submit information in time.				
															3	32%									
															4	30%									



TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	U Plus	Service Delivery & Infrastructure Development Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Urban Settlements	99% of Households with access to basic level of sanitation by June 2019 - Urban Settlements	R 0		99% (165 908 Households with access to sanitation /	1	--		--					Sewer Billing
												2	--								Record, Register of
												3	--								Hh with access
												4	Nr of Hh with access to sanitation in urban areas 99%								Urban areas, Sewer house connection register with new

BL	Outcome 9 - Output 2	N/A	SAN2	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Urban Settlements	214 Sanitation backlogs eliminated according to maintenance budget by June 2019 (bucket eradication). Completion of incomplete toilets - Urban Settlements	R 0			1 553 Backlogs eliminated All buckets	1 -		😐	-						Sewer Billing Record. Register of Hh with access Urban areas. Sewer house connection
TL	National KPI - Outcome 9 - Output 2	N/A	SAN3	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Rural Settlements	80% Households with access to basic level of sanitation by June 2019 - Rural Settlements	R 0			70% (2 515 Households with access to sanitation) / 1 106	1 -		😐	-						Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas. Sewer house connection register with new
BL	Outcome 9 - Output 2	N/A	SAN4	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Rural Settlements	Zero Sanitation backlogs eliminated according to capital budget by June 2019 - Rural Settlements	R 0			3 206 Backlogs eliminated Alibama 4 & 5	1 -		😐	-						Signed happy letters Completion Reports
BL	Outcome 9 - Output 4	N/A	SAN5	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Km of main / outfall sewers cleaned	Cleaning 120 km of main / outfall sewers as per program in the CoM municipal area by June 2019	R 0			20.1 Km of main sewers cleaned	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	
															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 expedite the appointment of the Contractor for as and when required.				
															3 30km									
															4 30km									
BL	Outcome 9 - Output 4	N/A	SAN6	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To improve the Green Drop score for improved waste water quality management	A minimum standard of 45% Green Drop score obtained	Obtaining a minimum score of 45% for the Green Drop programme by June 2019	R 0			49.26% Monthly compliance documentation submitted	1 Monthly compliance documentation submitted to DWS		😊	Monthly compliance documentation submitted to DWS					Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.	
															2 Monthly compliance documentation submitted to DWS			Monthly compliance documentation submitted to DWS						
															3 Monthly compliance documentation submitted to DWS									
															4 45% Score for the Green Drop programme obtained									
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of electricity	98% of Households with access to basic level of electricity by June 2019 - Urban Settlement	R 0			98% (164 644 Households with access to electricity) / 3	1 -		😐	-					Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urban areas	
															2 -									
															3 -									
BL	Outcome 9 - Output 2	N/A	ELE2	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Urban Settlements	0 Electricity backlogs to be eliminated according to capital budget by June 2019 - Urban Settlement	R 0			0 Backlogs eliminated	1 -		😐	-					Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urban areas	
															2 -									
															3 -									
															4 0									
TL	National KPI - Outcome 9 - Output 2	N/A	ELE3	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of electricity	55% of Households with access to basic level of electricity by June 2019 - Rural Settlement	R 0			45% (869 Households with access to electricity) / 1 106	1 -		😐	-					Register of Hh with access to electricity rural areas . Register of total Hh in Matlosana rural areas	
															2 -									
															3 -									
															4 Nr of Hh with access to electricity rural areas 55%									
BL	-		ELE4	ona	ery	re	nt	re	1.72%	To eliminate electricity	Nr. of electricity backlogs	0 Electricity backlogs to be	R 0		1 -			-					Letter to Eskom on	

Outcome 9 Output 2	N/A	D Rain	Service Deliv & Infrastruct. Developmen Infrastructure Services		backlogs and provide basic municipal services	eliminated - Rural Settlements	eliminated according to Eskom plan by June 2019 - Rural Settlement (Jurisdiction of Eskom)			0 Backlogs eliminated. Eskom's	2	-		-	-	-	-	-	backlogs in the area of supply
											3	-		-	-	-	-	-	
											4	0 Backlogs eliminated. Report to Eskom		-	-	-	-	-	

TL	Operational	N/A	ELE5	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Electricity losses eliminated	Eliminating electricity losses from 16% to % by June 2019	R 0			24.00%	1	24%		Cannot be determined		The electricity network is old that resulted in electric losses increasing by 3% to 27%	Tender for LED lights has been advertised which will help reduce the technical electricity losses. Tender for the appointment of panel of engineers has been advertised to assist the municipality to source funding for the upgrade of the electricity network	To reduce loss the following were implemented: maintenance of the RMU and transformers, use of LED light in place of conventional at robots, draft specification for procurement of capacitor bank, retrofitting of conventional lights with LED lights and anti-tempering boxes	Monthly Purchase Record from Eskom. Monthly Sales Record from Finance
														2	23.5%		31.3% WORK DONE: 1. Serviced 100 RMU's and transformers to reduce technical losses. 2. Finalised tender documents to procure pillar boxes to prevent tampering. 3. Finalised tender document to procure LED streetlights to reduce own consumption.		There was increase in technical and non technical losses due to the following: (a) ageing infrastructure (b) temperings (c) overloaded network	To install check meters at all bulk points to verify the accuracy of purchases, to intensify inspection of suspected tempering and to implement energy reducing planned projects as per electricity loss reduction strategy.			
														3	23.5%								
														4	23%								
BL	Operational	N/A	ELE6	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving at least 95% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	R 0		96 % Low voltage complaints resolved. (7 123 received/ 6 852 resolved)	1	95% Nr. received / Nr resolved		99% 1 140 Received/ 1 155 Resolved			Prioritising of available resources to this activity over other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities have suffered	Complaints Register. Monthly reports to Council		
													2	95% Nr. received / Nr resolved		99% 823 Received / 817 Resolved			Prioritising of available resources to this activity over other activities during events such as Thuma-mina and Infra-Fridays have resulted in over achievement however non prioritied activities have suffered				
													3	95% Nr. received / Nr resolved									
													4	95% Nr. received / Nr resolved									

BL	Operational	N/A	ELE7	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by June 2019	R 0		100% Medium voltage forced interruptions resolved. (332 received/ 332 resolved)	1	100% Nr. received / Nr resolved		100% 92 Received / 92 Resolved					Interruption Register. Monthly reports to Council
													2	100% Nr. received / Nr resolved			100% 149 Received/ 149 Resolved					
													3	100% Nr. received / Nr resolved								
													4	100% Nr. received / Nr resolved								
BL	Operational	N/A	ELE8	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 50% of all street lights complaints in the Matosana licensed area (telephonic, written and verbal) received by June 2019	R 0		67% Street lights complaints resolved. (2 384 received/ 1 589 resolved)	1	50% Nr. received / Nr resolved		88% 1 439 Received / 1 268 Resolved				Combined resources through Infra Friday program to address streetlights backlog.	Complaints Register. Monthly reports to Council
													2	50% Nr. received / Nr resolved			95% 2 073 Received/ 1 974 Resolved				Combined resources through Infra Friday and Thuma Mina program to address streetlights backlog.	
													3	50% Nr. received / Nr resolved								
													4	50% Nr. received / Nr resolved								
BL	Operational	N/A	ELE9	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	R 0		80% High mast lights complaints resolved. (188 received/ 150 resolved)	1	80% Nr. received / Nr resolved		75% 40 Received / 30 Resolved		Constant break down of maintenance vehicles and unavailability of materials at the stores	A request letter to Finance for assistance with speed up of vehicles repairs or replacement, procurement of the required maintenance materials and optimising of garage will be forwarded by		Complaints Register. Monthly reports to Council
													2	80% Nr. received / Nr resolved			42% 24 Received/ 10 Resolved		Lack of materials to replace obsolete lights	Communication to Finance to speed up procurement of required materials to be done by 14 January 2019		
													3	80% Nr. received / Nr resolved								
													4	80% Nr. received / Nr resolved								
BL	Operational	N/A	ELE10	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	R 0		100% Traffic control signal complaints resolved (175 received/ 175 resolved)	1	Nr. received / Nr resolved 100%		100% 57 Received / 57 Resolved					Complaints Register. Monthly reports to Council
													2	Nr. received / Nr resolved 100%			100% 44 Received 44 Resolved					
													3	Nr. received / Nr resolved 100%								
													4	Nr. received / Nr resolved 100%								

BL	Operational	N/A	ELE11	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 60% of all electricity meter tampering investigations, as received from finance by June 2019	R 0			49% Electricity meter tampering investigations resolved. (255 received/ 125 resolved)	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 tampering on the network	Complaints Register. Monthly Inspection report. Council Resolution.
															2	60% Nr. received / Nr resolved		46% 78 Received / 36 Resolved		Complaints received from Jouberton could not be attended to due to Inspectors being threatened by community members	A memorandum requesting assistance from public safety department was sent still waiting for response. Follow-up memorandum will be sent by 20 January 2019		
															3	60% Nr. received / Nr resolved							
															4	60% Nr. received / Nr resolved							
BL	Operational		ELE12	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.72%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2019	R 0			73% Vehicle complaints resolved. (1 173 received/ 1 220 resolved)	1	50% Nr. received / Nr resolved		27% 140 Received /37 Resolved		Budget opened late. First bunch of orders was printed on the 2nd week of August 2018	Communication with Finance (SCM section) to speed up the printing of backlog orders that will enable repairs by appointed service providers and procurement of materials by internal mechanics	29 of 138 backlogs has been resolved.	Monthly Fleet Repair report. Council Resolution.
															2	50% Nr. received / Nr resolved		70% 153 Received/ 107 Resolved			Regular weekly meetings with the service providers improved rate of vehicle repairs. note: 95 of 145 backlogs have been resolved		
															3	50% Nr. received / Nr resolved							
															4	50% Nr. received / Nr resolved							






KPI's 58

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%






OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage/ Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance 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	Outcome 9 - Output 5	N/A	DCS1	L Seameiso	Municipal Institutional Development and Transformation	Financial Management	2.50%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0			1	No. received / No. answered 100%		100% 2 Received / 2 answered					Tracking document. Execution letters / notes	
														2	No. received / No. answered 100%		100% 11 Received / 11 answered						
														3	–								
														4	–								
BL	Operational	N/A	DCS2	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No received / No implemented		74% 31 Resolutions received/ 23 implemented		Special cors meeting not scheduled due to time constraints - Open water cases in progress	Special meeting to be arranged during October		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	85% No received / No implemented		86% 22 Resolutions received/ 19 implemented						Portfolio Committee Meetings not held in the month of November 2018 and December 2018.
														3	85% No received / No implemented								
														4	85% No received / No implemented								
BL	Operational	N/A	DCS3	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			1	80% No. received / No. mitigated		0% 1 received / 0 mitigated		Provincial skills audit not yet completed	Interim measure; skills audit template and personal development plan has been developed while awaiting provincial skills audit tool	Skills Audit for Finance and SCM Officials was conducted using the Provincial Treasury template to meet the requirements of the legislation.	Director's risk register. Execution letters / notes	
														2	80% No. received / No. mitigated		100% 1 received / 1 mitigated						Skills Audit Questionnaire developed
														3	80% No. received / No. mitigated								
														4	80% No. received / No. mitigated								
BL	Operational	N/A	DCS4	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0			1	Draft information submitted		Annual Performance information submitted					Signed-off AR template and narrative	
														2	Credible 2017/18 Annual Report input provided		Credible 2017/18 Annual Report input provided						
														3	–								
														4	–								
BL	Outcome 9 - Output 1	N/A	DCS5	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2019	R 0			1	–		–					Signed-off IPD needs and priority list	
														2	–		–						
														3	–								
														4	Credible 2019/20 IDP inputs provided								


BL	Operational	N/A	DCS6	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2019	R 0				1	--		--						Signed-off SDBIP planning template. Attendance Register	
															2	--		--							
															3	--		--							
															4	Credible 2019/20 SDBIP inputs provided									
BL	Operational	N/A	DCS7	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0				1	100% No received / No comments within 7 working days		No SLA's received during the 1st Quarter					SLA received and comments register. SLA with comments		
															2	100% No received / No comments within 7 working days		No SLA's received during the 2nd Quarter							
															3	100% No received / No comments within 7 working days									
															4	100% No received / No comments within 7 working days									
BL	Operational	N/A	DCS8	L Seameiso	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0				1	3 Meetings		3 Meetings attended						Notices. Agenda. Attendance register. Minutes	
															2	3 Meetings		3 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.			
															3	3 Meetings									
															4	3 Meetings									
BL	Compliance	N/A	DCS9	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0				1	90% No received / No implemented		No Audit Committee resolutions received during 1st Quarter					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)		
															2	90% No received / No implemented		No Audit Committee resolutions received during 2nd Quarter							
															3	90% No received / No implemented									
															4	90% No received / No implemented									
BL	Compliance	N/A	DCS10	L Seameiso	Good Governance and Public Participation	Good Governance	2.50%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0				1	3 Meetings		5 Meetings attended				Due to preparations for AG Audit Steerings meetings were called weekly.	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)		
															2	3 Meetings		11 Meetings attended				Due to preparations for AG Audit Steerings meetings were called weekly.			
															3	3 Meetings									
															4	3 Meetings									
BL			DCS11	L Seameiso			2.50%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0				1	80% No received / No implemented		70% 44 Received 31 Implemented			Contract Management Committee not yet established. Leave policy not yet adopted.	Contract Management Procedure Manual adopted by Management on 27 Sept '18. Committee will be re-established and terms of reference derived from the procedure manual. Leave Policy to be workshopped during October 2018.	Implementation of the Resolutions ongoing. Partly implemented recommendations to be implemented during Q2.	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	

[illegible]





BL	Compliance	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.50%	To hold section 50 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.50 committees meetings (portfolio meetings) conducted	Conducting 110 (sec.80) committees meetings (Port folio Meetings) by June 2019	R 0			1	30 Meetings		20 + 1 Sp joint FDN & EG&M; 1 Sp joint SAC & EG&M & TI; 1 Sp HL&RD (23)		Portfolio meetings postponed during August 2017 by the Speaker	As a normal practice we issue schedule of meetings and only the Speaker decide on when meetings will be held. Number of meetings will be adjusted during Jan 2019.		Attendance register, notices, agendas. Council resolution
														2	20 Meetings		10 + 1 Sp EG&M		No Portfolio meetings during November due to the removal of the EM on 25 Oct 2018 and she was only re-elected on 19 Nov 2018	As a normal practice we issue schedule of meetings and only the Speaker decide on when meetings will be held. Number of meetings will be adjusted during Jan 2019.		
														3	30 Meetings							
														4	30 Meetings							
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.50%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 11 Mayoral Committee meetings (special meetings included) by June 2019	R 0			1	3 MayCo meetings		2 Mayco Meetings and 2 Special Mayco meetings				Special Mayoral Committee meetings are arranged at request of the Ex Mayor as and when a need arises.	Notices & Attendance Register. Council resolution CC 170/2014
														2	2 MayCo meetings		1 Mayco Meeting and 2 Special Mayco meetings				Special Mayoral Committee meetings are arranged at request of the Ex Mayor as and when a need arises.	
														3	3 MayCo meetings							
														4	3 MayCo meetings							
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.50%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 11 Council meetings (special meetings included) by June 2019	R 0			1	3 Council meetings		2 Council meetings and 2 Special Council meetings				Special Council meetings are arranged at request of the Speaker as and when a need arises.	Notices & Attendance Register
														2	2 Council meetings		1 Council meeting and 5 Special Council meetings				Special Council meetings are arranged at request of the Speaker as and when a need arises.	
														3	3 Council meetings							
														4	3 Council meetings							
BL	Compliance	60051401090PRZZZZHO	ADM4	JE van Rensburg	Municipal Financial Viability & Management	Financial Management	2.50%	To collect revenue to ensure sound financial matters	R value income collected from rental of council halls	Collecting income on the rental of council halls by June 2019	R 376 956			1	R94 239 25%		28%	R106 316			MSCOA system has only 1 vote number for all income votes. Vote number will be provided to all Caretakers and Cashiers. Income are paid directly into Council's bank account.	Monthly reports. GO40.
														2	R188 478 50%		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 Council's bank account.	






[illegible]

TL	Operational	N/A	LEG1	M Mokani	Good Governance and Public Participation	Good Governance	2.50%	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	Contract management system managed and relevant departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments of expiry dates of contracts within 3 months of expiry of the contract by June 2019	R 0				1	Notices issued. Updated Register. Progress report to Council		12 Notices issued. Contract register updated. Progress report to Council.						Contract Register Notice letters Follow-up letter Updated Register
													2	Notices issued. Updated Register. Progress report to Council		2 Notices issued. Contract register updated.			No Portfolio Committee Meetings held during November 2018 for a Council Resolution	Portfolio Committee Meetings to be held in February 2019.				
													3	Notices issued. Updated Register. Progress report to Council										
													4	Notices issued. Updated Register. Progress report to Council										
TL	Operational	N/A	LEG2	M Mokani	Good Governance and Public Participation	Good Governance	2.50%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders, as received from SCM	Ensuring 100% SLA are signed to all allocated tenders / projects as received from SCM by June 2019	R 0				1	No. received / No. signed 100%		72% 40 SLA's received 29 drafted & signed		43 SLA's not drafted due to having received supporting documents late, departments not providing documents on time.	Contract Management Procedure Manual adopted will assist in the better administering of the conclusion of contracts. Matter also escalated to Top Management for	POE submitted are requests and reminders to departments to comment on the SLA's which we received some after Q1 some are outstanding.	Contract Register Notice letters Follow-up letter Updated Register	
													2	No. received / No. signed 100%		100% 1 SLA received / 1 drafted & signed								
													3	No. received / No. signed 100%										
													4	No. received / No. signed 100%										
BL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.50%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by June 2019	R 0				1	30 Inspection conducted		30 Inspections conducted	R 0					Inspection reports
													2	30 Inspection conducted		30 Inspections conducted								
													3	30 Inspection conducted										
													4	30 Inspection conducted										
BL	Compliance	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.50%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by June 2019	R 0				1	0 Audit		0	R 0					Audit report
													2	1 Audit										
													3	0 Audit										
													4	1 Audit										
TL	NKP - Indicator	35052303300PRMRCZZHO & 60152303300PRMRCZZHO	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.50%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value of Skills Development (Training) expenditure for 2018/19	Rand value spent on Skills Development (Training) expenditure for 2018/19 by June 2019	R5 791 500 (R4 212 000 + R1 579 500)				1	R299 893 5%		10.5%	R661 702	As a result of non-payment of commitments of 17/18, such commitments were paid off during current financial year.	The allocated budget will be utilised in Q2.	Commitments of the budgeted funds were made & some submitted to Finance, however payments were not made at the close of the financial year 17/18. As a result, such outstanding payments were made during this quarter, though not all. GO40 reflects the movement of funds. The reported amount which reflects on GO40	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees	
													2	R1 199 572 20%				R1 521 691	None payment of R220 000 from commitments of the first quarter led to overspending in the second quarter					
													3	R2 998 930 50%										
													4	R5 997 860 100%										

TL	NKP - Indicator	2305410000000000	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.50%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training expenditure for 2018/19	Rand value spent on SETA Training expenditure for 2018/19 by June 2019	R 4 730 530				1	R236 526 5%		25.5%	R 1 245 196.33	Increase of personnel.	Request during adjustment that budget be increase to total positions on the structure.	Increase of new recruits in Municipality determines the levy payable. We reported erroneously Skills Levy on SKIL2, however, there seems to be duplication on reporting as SETA expenditure is ought to be reported on SKIL. This issue be adjusted during the adjustment of SDBIP.	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
															2	R946 106 20%			R 2 535 162.19	Increase in number of 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%							
															4	R4 730 530 100%							
TL	NKP - Indicator	6015138530PRZZZZHO	SKIL3	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.50%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training Income/Rec for 2018/19	Income collected for SETA Training Income/Rec for 2018/19 by June 2019	R 500 000				1	R 25 000		-	R 0	SETA Training Income is determined by LGSETA based on the approval of submitted WSP & ATR, and the process was delayed from LGSETA.	To request LGSETA to speed-up the process of reimbursing mandatory grants to the Municipality.		Vote Number. Reimbursement letter from SETA
															2	R 100 000			R 484 400			The amount paid by	
															3	R 250 000							
															4	R 500 000							
TL	Operational	N/A	SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To comply with WSP legislation	Annual WSP / ATR submitted to LGSETA	Submitting 2019/20 WSP / 2018/19 ATR to LGSETA by April 2019	R 0				1	-		-					WSP Plan. ATR
															2	-		-					
															3	-		-					
															4	2019/20 WSP / 2018/19 ATR submitted		-					

TL	Compliance	N/A	SKIL5	N Leasing	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To comply with EE legislation	Employment Equity Report submitted to the Department of Labour	Electronically submitting the 2019/20 Employment Equity Report to Department of Labour by 15 January 2019	R 0				1	–	☹️	–						Proof of submitting EEP Report
															2	–		–						
															3	2019/20 EE report submitted to DoL								
															4	–								
TL	Compliance	N/A	SKIL6	N Leasing	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and implementation of EE plan	Number of EECF meetings conducted	Conducting 11 EECF consultative meetings by June 2019	R 0				1	3 Meetings	😊	2 Meetings conducted	R 0	One meeting could not sit due to the fact that the quorum could not be reached.	Special meeting will be arrange during the second quarter to cover the outstanding meeting from the first quarter		Notices. Attendance register. Minutes	
															2	2 Meetings		3 Meetings	R 0		One extra meeting was held to coverup for the meetings of the first quarter			
															3	3 Meetings								
															4	3 Meetings								
BL	Compliance	N/A	SKIL7	N Leasing	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To ensure effective human resource management	Number of skills gaps of all level 1 - 6 personnel identified	Identifying the skills gaps of all council employees in six directorates by June 2019	R 0				1	Finance Services and SCM	☹️	Skills Audit for Finance Services and SCM Officials was conducted during July and August 2018.	R 0		Skills Audit for Finance and SCM Officials was conducted using the Provincial Treasury template to meet the requirements of the legislation.		Notices. Attendance register. Minutes	
															2	Technical and Infrastructure (civil)		No skills audit conducted		Lack of available trained staff	Positions advertised and interview conducted, currently awaiting final appointments	As soon as appointments are finalized, Skills Audit for all departments will be conducted.		
															3	Technical and Infrastructure (electrical) and Planning & Human								
															4	Corporate Support & Office of the Municipal Manager								
BL	Operational		EAP1	L Mchisi	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To conduct training to create life skills awareness amongst employees	Number of training sessions conducted	Conducting 4 life skills training session for council employees by June 2019	R 0				1	1 Training session	😊	1 Training session conducted	R 0				Notices. Attendance register. Workshop material. GO40	
															2	1 Training session		1 Training session conducted						
															3	1 Training session								
															4	1 Training session								
BL	Operational	801528010PRP10 ZZWM; 6015281220PRP10	EAP2	L Mchisi	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To conduct wellness events to create awareness amongst employees	Number of wellness events conducted	Conducting 2 wellness events for council employees by June 2019	R157 950 (R47 385 Catering + R15 795 Promoters + R94 770 Event)				1	–	😊	–	R 0				Notices. Attendance register. Workshop material. GO41	
															2	1 Wellness event conducted		1 Wellness event conducted						
															3	–								
															4	1 Wellness event conducted								
	Operational	N/A	LR1	A Sebatlele	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2019	R 0				1	3 Meetings	😊	3 Meetings convened	R 0		Three standing meetings were arranged, but these meetings did not continue due to the walkout of organized labour (SAMWU). MM to convene a meeting with SAMWU Provincial office for intervention. Failing which an application for enforcement of the Collective Agreement	Notices. Attendance register. Minutes		

BL	Operational	N/A	LR2	A Sebelele	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To conduct training sessions on institution of disciplinary action to ensure effective conclusion of disciplinary matters	Training sessions for post level 1 - 5 employees on institution of disciplinary action conducted	Conducting 2 training sessions for post level 1 - 5 employees on the new Collective Agreement on disciplinary procedures by June 2019	R 0				1	-		-	R 0						Notices. Attendance register. Course material
														2	1 Training session conducted			1 Training session conducted							
														3	-										
														4	1 Training session conducted										
BL	Operational	N/A	ICT1	H Carelsen	Good Governance and Public Participation	Good Governance	2.50%	To ensure effective IT systems for municipal processes	% of queries responded to within 10 working days	Resolving 95% of all IT queries received within 10 working days by June 2019	R 0				1	95% No. received / No. resolved		99% 684 Queries received / 679 queries resolved						Over-achievement was reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.	Various Registers
													2	95% No. received / No. resolved	99.6% 521 Queries received / 519 queries resolved							Over-achievement was reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.			
													3	95% No. received / No.											
													4	95% No. received / No.											
	Compliance	35252280610PRP21ZZNM; 35252281220PRP21ZZNM & 3525230601PRP21ZZNM	EM1	SM Marumo	Good Governance and Public Participation	Public Participation	2.50%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizos conducted	Conducting 4 Imbizos in the KOSH area by June 2019	R136 890 (R82 134 Catering + R13 689 Promoters + R41 067 Event)				1	1 Imbizo R34 223		3 Imbizos were conducted: Klerksdorp - 12 September 2018; Orkney - 25 September 2018 and Stilfontein - 26 September 2018						Due to the availability of the Executive Mayor and the request by Ward Councillors, Political Stability was conducive to conduct 3 imbizos in 1 quarter. Imbizo in Klerksdorp no expenditure, imbizo in Orkney and Stilfontein R6 000.00 was spent on hiring of chairs	Notices & Attendance Register Reports of Imbizos
													2	1 Imbizo R68 445	1 Imbizo was conducted on 9 December 2018 at Kanana Mpheqeke Stadium	R 42 650									
													3	1 Imbizo R102 668											
													4	1 Imbizo R136 890											
	Compliance	35252304040PRM RCZZNM	EM2	SM Marumo	Local Economic Development	Public Participation	2.50%	To award matric excellency awards to students in KOSH area to assist with education	Number of matric excellency awarded to students in KOSH area to assist with education	Awarding 22 matric excellency awards to students in KOSH area to further their studies by March 2019	R 500 000				1	-		-						Advertisement. Policy. Agreements. Report to Council. Vote number. GO40	
													2	-											
													3	22 Awards awarded R500 000											
													4	-											

	Compliance	35252281070PRQ1Z WM: 35252281070PRQ1Z	EM4	SM Marumo	Good Governance and Public Participation	Public Participation	2.50%	To host a Mandela Day event to do goodwill to each other	Mandela Day event hosted	Hosting 1 Mandela Day event by July 2018	R42 120 (R25 272 Catering + R4 212 Promoters + R12 636 Event)				1	Mandela Day event hosted R42 120		2016/17 financial year office of the executive mayor procured 100	R 29 500	Councillors did not submit names as per the request	blankets were handed over to 3 Old Age Home during mandela	The expenditure recorded was reported in 2016/17 at an	Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
															2	–		–					
															3	–		–					
															4	–		–					
	Compliance	35252281070PRQ1Z WM: 35252281070PRQ1Z	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 Promoters + R30 011 Event)				1	–		–					Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
															2	–		–					
															3	–		–					
															4	Youth month event hosted R100 036							
	Outcome 9 -Output 3	N/A	SPE1	B Masibi	Good Governance and Public Participation	Public Participation	2.50%	To implement a Community Development Plan to identify community needs, challenges and to comply with legislation	Community Based Plan (CBP) implemented	Submitting 4 Community Based Plan (CBP) reports to Council by June 2019					1	Progress report to Council		Report submitted to Council 12/09/2018 MAYCO 335/2018 CC 119/2018					Monthly reports of wards. Quarterly report. Resolution
															2	Progress report to Council		Report submitted to Council 16/10/2018 MAYCO 413/2018					
															3	Progress report to Council							
															4	Progress report to Council							
	Operational	N/A	SPE2	B Masibi	Municipal Institutional Development and Transformation	Good Governance	2.50%	To comply with MSA 32 of 2000 Chapter 6 sec 42 to evaluate on service delivery rendered by council	Number of public satisfaction reports submitted to council	Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within KOSH area by June 2019	R 0				1	Report to council % of satisfaction level		Report submitted to Council 17/07/2018 MAYCO 253/2018 CC 89/2018 29% satisfaction level					Survey forms. Reports to Council. Council resolution
															2	Report to council % of satisfaction level		Report submitted to Council 16/10/2018 MAYCO 414/2018 72% satisfaction level					
															3	Report to council % of satisfaction level							
															4	Report to council % of satisfaction level							
	Operational	WHI1	V Maryana		Good Governance and Public Participation	Public Participation	2.50%	To conduct / facilitate RHR (Reconciliation, Healing and Renewal) workshops as per national legislation to promote social development within communities	Number of RHR (Reconciliation, Healing and Renewal) workshops and events in KOSH conducted / facilitated	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 4 community events (as per programme) in KOSH by June 2019	R136 890 (R82 134 Catering + R13 689 Promotion + R41 067 Event)				1	1 Workshop and 1 Event conducted / facilitated R45 630		The Workshop was conducted on 19 July 2018 - the event was held on 31 August 2018 in Khuma	R 46 750	The Budget has been overspent with R1 120 for 1st Quarter due to quotations sourced by SCM as they were not aware of our set budget.	Authorization will be seek to spend within the limits and SCM will also be made aware of the available Budget and the R1 120 overspent will be recovered in 2nd Quarter.		Notices & Attendance Register Report to Council resolution
															2	1 Event conducted / facilitated R68 445		Dialogue was held in Kanana on gangsterism on 08 November 2018. Workshop on substance abuse was held on 13 November 2018	R 84 250				
															3	1 Event conducted / facilitated R91 260							
															4	1 Workshop and 1 Event conducted / facilitated R136 890							




KPI's 40





100%






DIRECTORATE BUDGET AND TREASURY
MKG RAMORWESI



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










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

OPERATIONAL																					
IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 – Output 5	N/A	CFO1	MKG Ramorwesi	Municipal Institutional Development and Transformation	Financial Management	1.92%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of the directorates audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0			1	100% 'No received / No answered		100% 7 Received / 7 answered					Tracking document. Execution letters / notes
													2	100% 'No received / No answered		100% 184 Received / 184 answered					
													3	–							
													4	–							
Outcome 9 – Output 5	N/A	CFO2	MKG Ramorwesi	Municipal Institutional Development and Transformation	Financial Management	1.92%	To resolve prior year's audit qualification from the audit report (Audit Action Plan)	No of 2016/17 audit qualifications resolved from the Auditor-General	Resolving one (1) qualification (irregular expenditure) on the 2016/17 Auditor-General's report by November 2018	R 0			1	Audit action plan compiled		Audit Action Plan has been compiled					AG qualification report
													2	1 Qualification 100% resolved		Unqualified audit opinion received from the AG					
													3	–							
													4	–							
Compliance	N/A	CFO3	MKG Ramorwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No received / No implemented		32/35 91%					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	85% No received / No implemented		30.00%					
													3	85% No received / No implemented							
													4	85% No received / No implemented							
Final	A	CFO4	MKG Ramorwesi	Public Participation	Performance	1.92%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			1	80% No. received / No. mitigated		2/5 resolved 40%	-	Due to the fact there was a delay with the appointment of debt collectors two 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 will then assist with the use of less consultants.	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









Operational	N/A	CF05	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0			1	Draft information submitted		Draft comments have been submitted					Signed-off AR template and narrative
												2	Credible 2017/18 Annual Report input provided			Credible 2017/18 Annual Report input provided			PMS - Some annual report information still outstanding		
												3	–								
												4	–								
Outcome 9 - Output 1	N/A	CF06	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2019	R 0			1	–		–					Signed-off IPD needs and priority list
												2	–			–					
												3	–								
												4	Credible 2019/20 IDP inputs provided								
Operational	N/A	CF07	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the all the directorates KPTs 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	–		–					Signed-off SDBIP planning template. Attendance Register
												2	–								
												3	–								
												4	Credible 2019/20 SDBIP inputs provided								
Operational	N/A	CF05	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0			2	80% No. received / No. mitigated		0/3		Debt collectors have been appointed, as the appointment and SLA was finalised during December 2018, allocations were done late in December 2018 and debt collection will start in January 2018,	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								
												4	80% No. received / No. mitigated								


Operational	N/A	CFO8	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0				1	100% No received / No comments within 7 working days 100%		100% 1 Received / 1 commented on		1 SLA was received, however we cannot provide a timeframe of how long it took to	Comments were provided and delivered to Legal Services	Legal Services have been requested to deliver documents via the CFO office for	SLA received and comments register. SLA with comments
														2	100% No received / No comments within 7 working days		No SLA's received during the2nd Quarter					
														3	100% No received / No comments within 7 working days							
														4	100% No received / No comments within 7 working days							
Operational	N/A	CFO9	MKG Ramonwesi	Municipal Institutional Development and Transformation	Institutional Capacity	1.92%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0				1	3 Meetings		3 Meetings attended					Notices. Agenda. Attendance register. Minutes
														2	3 Meetings		2 meetings attended		Due to the audit it was not always possible to attend the meetings.	A delegated official will be sent in order to comply and reach the target,		
														3	3 Meetings							
														4	3 Meetings							
Compliance	N/A	CFO10	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0				1	90% No received / No implemented		100% 2 Received / 2 implemented					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	90% No received / No implemented		No Audit Committee resolutions received during the2nd Quarter					
														3	90% No received / No implemented							
														4	90% No received / No implemented							
Compliance	N/A	CFO11	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0				1	3 Meetings		3 Meetings attended					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	3 Meetings		2 Meetings attended		Due to the fact that the AG was performing the audit we were not in a position to attend all meetings, there was however strong attendance by the finance management in the absence of the CFO,	Meetings will be prioritised in future,		
														3	3 Meetings							
														4	3 Meetings							
Compliance	N/A	CFO12	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0				1	80% No received / No implemented		41.9% 31 Received / 13 implemented	Various factors have prohibited finance to	A list of all outstanding recommendations	These recommendations come from the	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	80% No received / No implemented		0% 0 implemented / 9 received	Due to staff shortages we are unable to implement.	HR must assist regarding the filling of vacancies,			




Com				Good Governance a	Good G							3	80% No received / No implemented							
												4	80% No received / No implemented							
Compliance	N/A	CFO13	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0		1	3 Meetings		2 meetings conducted		Due to the fact that the directorate was under severe pressure to ensure that AFS are submitted we were only permitted to have two meetings.	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future	Notices. Agenda. Attendance Register. Minutes.
											2	3 Meetings			2 meetings conducted		Due to the fact that the directorate was under severe pressure to ensure that AFS are submitted we were only permitted to have two meetings.	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future	These meetings are essential for the submission of an accurate SDBIP and will be prioritised in future, due to a technical error the minutes of the second meeting were corrupted on the system and cannot be retrieved,	
											3	3 Meetings								
											4	3 Meetings								
Outcome 9 - Output 5	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	To control expenditure management to ensure financial sustainability	Capital expenditure as a % of planned capital expenditure	Capital expenditure as 90% of planned capital expenditure by June 2019	R 220 390 000		1	R11 019 500 5%		5.80%	R 12 861 210				Printout from Main Ledger Account
											2	R66 117 000 30%		37.00%	R 83 023 724					
											3	R143 253 500 65%								
											4	R198 351 000 90%								

Outcome 9 - Output 5	MSCOA	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	To control expenditure management to ensure financial sustainability	% of operational budget spent on repairs and maintenance	5% of operational budget spent on repairs and maintenance by June 2019	5% of 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 proceess and adherence to demand management plans.	Eminating from the departemental SDBIP meetings, Finance is looking at how the reporting on the indicator can be improves.	Printout from Main Ledger Account
						2	R3 076 300 2%		R 49 124 455												
							R4 614 450 3%														
						4	R7 690 750 5%														
Outcome 9 - Output 5	MSCOA	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	To control expenditure management to ensure financial sustainability	MIG expenditure a % of annual allocation	MIG expenditure as 95% of annual allocation by June 2019 (excluding roll-overs)	R 81 405 000			1	R4 070 250 5%		21%	R 18 130 822				Printout from Main Ledger Account
						2	R24 421 500 30%	57.40%	R 46 796 823												
						3	R48 843 000 60%														
						4	R73 264 500 90%														
NKP - Indicator	N/A	BUD4	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2018/19	Annual Cost coverage ratio for 2018/19 by June 2019 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed	1:03			1	1:3							Cost Coverage Print
						2	1:3	1-2.14													
						3	1:3														
						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 Process Plan tabled		Budget Process Plan tabled CC 96/2018 2018/08/28					Time Table. Council resolution
						2	-														
						3	-														
						4	-														
Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the budget in order to comply with legislation	2019/20 Draft budget approved	Approving the 2019/20 draft budget by 31 March 2019	R 0			1	-		-					Council Resolution
						2	-														
						3	2019/20 Draft budget approved														
						4	-														
Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the budget in order to comply with legislation	Final 2019/20 budget approved	Approving the final 2019/20 budget by 31 May 2019	R 0			1	-		-					Council Resolution
						2	-														
						3	-														
						4	2019/20 Budget approved														
Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the budget in order to comply with legislation	2019/20 Budget related policies approved	Approving the final 2019/20 budget related policies and tariffs by 31 May 2019	R 0			1	-		-					Council Resolution
						2	-														
						3	-														
						4	2019/20 Budget policies & tariffs approved														
Compliance	N/A	BUD9	D Rossouw	Good Governance and Public Participation	Good Governance	1.92%	To approve the Adjustment Budget to comply with legislation	2018/19 Adjustment budget approved	Approving the 2018/19 adjustment budget by 28 February 2019	R 0			1	-		-					Council Resolution
						2	-														
						3	2018/19 Adjustment Budget approved														
						4	-														
Compliance	N/A	BUD10	D Rossouw	Governance and Public Participation	Financial Management	1.92%	To submit the 2017/18 Financial Statements on time to comply with legislation	2017/18 Financial statements submitted to the Auditor-General	Submitting the 2017/18 financial statements to the Auditor-General by 31 August 2018	R 0			1	2017/18 Financial Statements submitted		Annual Financial Statements submitted on 28 September 2018		Financial system challenges due to mSCOA implementation.	Submit AFS on mSCOA compliant system link to NT reporting.	Statements were submitted late due to challenges, extension was however sought from Treasury and AG	Letter to Auditor - General
						2	-	-													





[illegible]

Outcome 9 - Output 5	MSCOA	BUD11	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	To identify the grants received as revenue to better service delivery	Grants as a % of revenue received	Grants as 100% of revenue received per DORA by March 2019	R 566 030 000				1	R152 828 100 27%		47.20%	R 273 888 000					Prints & Calculations on Financial Indicators
													2	R396 2221 000 70%			78.00%	R 442 006 000					
													3	R566 030 000 100%									
													4	-									
NKP - Indicator	N/A	BUD12	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2018/19	Annual Debt coverage ratio for 2018/19 by June 2019 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	28%				1	50-150								Debt Coverage Print
														2	50-150		95.39%				Target need to be adjusted in adjustment budget as it is not expresses correctly		
														3	50-150								
														4	50-150								
Outcome 9 - Output 5	N/A	BUD13	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	Financial Viability expressed (National Key Performance Indicators)	% of Outstanding Service Debtors to Revenue ratio for 2018/19	Annual Outstanding Service Debtors to Revenue ratio for 2018/19 by June 2019 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	45%				1	0.8								Outstanding Service Print & Calculations
														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		
														3	0.8								
														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	R 0				1	3 Electronic version submitted		3 Electronic version submitted						Outstanding Service Print & Calculations
														2	3 Electronic version submitted								
														3	3 Electronic version submitted								
														4	3 Electronic version submitted								
Operational	N/A	BUD15	D Rossouw	Municipal Financial Viability & Management	Good Governance	1.92%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	% of budget related documents published	Publishing 100% of all approved budget related documents on the municipal website by June 2019	R 0				1	-		-						Outstanding Service Print & Calculations
														2	-								
														3	100% No approved / No published								
														4	100% No approved / No published								
Operational	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	1.92%	To ensure that all municipal assets are accounted for	2018/19 Asset count completed and reported	Completing the 2018/19 asset count and submitting report to municipal manager by June 2019	R 0				1	-		-						Asset count report from Ducharme. Report from Ducharme. Report to MM
														2	-								
														3	-								
														4	2018/19 Asset count completed and report to municipal manager								
Operational	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	1.92%	To enhance a clean audit	2017/18 Asset register 100% reconciled	Reconciling the 2017/18 asset register 100% to the financial statements by August 2018	R 0				1	2017/18 Asset Register 100% reconciled		100%				Recon asset register attached	2015/16 Asset Register	
														2	-								
														3	-								
														4	-								
Operational	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	1.92%	To comply with GRAP17	% of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2017/18) by July 2018	R 0				1	100%		100%						GIS Print out
														2	-								
														3	-								
														4	-								

Outcome 9 - Output 5	N/A	REV1	K Weitz	Municipal Financial Viability & Management	Financial Management	1.92%	To control debt management to ensure financial sustainability	R value debtors outstanding as % of own revenue	Rand value debtors outstanding as 75% of own revenue by June 2019	R 0			1	60%		19.05%	R 707 040 650	Financial system offline on numerous occasions due to teething problems with MSCOA changeover affecting credit control actions	Credit Control actions to be increased and debt collectors appointed	The appointment of the debt collectors has been made and it is expected the target should increase	Reconciliation calculations
													2	65%		31.00%	R 1 010 101 669	Financial system offline on numerous occasions due to intergaration problems, and festive season hampered credit control actions. Problems also encountered with handovers to debt collectors due to large volumes. Handovers only completed in Dec	Credit Control actions to be increased and debt collectors to commence with debt collection		
													3	70%							
													4	75%							






Outcome 9 - Output 5	N/A	REV2	K Weitsz	Municipal Financial Viability & Management	Financial Management	1.92%	To control debt management to ensure financial sustainability	% of debt collected as a percentage of money owed to the municipality	25% of debt collected as a percentage of money owed to the municipality by June 2019	R 0				1	10%		4.00%	R 114 465 007	Financial system offline on numerous occasions due to teething problems with MSCOA changeover affecting credit control actions	Credit Control actions to be increased and debt collectors appointed	The appointment of the debt collectors has been made and it is expected the target should increase	Reconciliation calculations
													2	15%			21.00%	R 700 021 921				
													3	20%								
													4	25%								
Outcome 9 - Output 5	N/A	REV3	K Weitsz	Municipal Financial Viability & Management	Financial Management	1.92%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	% Increase in annual debtors collection rate	11% Increase (64% to 75%) in annual service debtors collection rate by June 2019	R 0				1	70%		68.01%		Financial system offline on numerous occasions due to teething problems with MSCOA changeover affecting credit control actions	Credit Control actions to be increased and debt collectors appointed	The appointment of the debt collectors has been made and it is expected the target should increase	Prints & Calculations on Financial Indicators
													2	71%			73.00%		Financial system offline on numerous occasions due to intergaration problems, and festive season hampered credit control actions. Problems also encountered with handovers to debt collectors due to large volumes. Handovers only completed in Dec	Credit Control actions to be increased and debt collectors to commence with debt collection in		
													3	72%								
													4	75%								
NKP - Indicator	4505132020EQFBZZNM; 5505132116EQFBZZNM; 55051025100PRR86ZZHO; 7005132030EQFBZZHO & 7505132030EQFBZZHO	REV4	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	R value spend on free basic services	Spending on free basic services by June 2019 - (Account Holders)	R 359 428 677				1	R89 857 169 25%		5%	R 17 321 990	New Indigent registrations taking place. Only pensioners subsidies renewed automatically. Cirs are verifying masses of applications, therefore slow processing	Indigent applications received being processed, NWPG holding sessions in various wards to assist indigent registrations	With the anticipated increase of indigent applications it is expected that the spending will increase	GO40.
													2	R179 714 339 50%			11.74%	R 42 180 521	Increase in new applications only increased by ± 2000	MMC Finance to motivate ward councillors to encourage indigent persons to apply, as arrears consumers have been handed over		
													3	R269 571 508 75%								
													4	R359 428 677 100%								


NKP - Indicator	N/A	REV5	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	30 000 Approved households with free basic services (indigents) by June 2019	R 0				1	10 000		8 186		New Indigent registrations taking place. Only pensioners subsidies renewed automatically. Cirs are verifying masses of applications, therefore slow processing	Indigent applications received being processed, NWPG holding sessions in various wards to assist indigent registrations	With the anticipated increase of indigent applications it is expected that the total approved indigents will increase on a monthly basis	Indigent register
													2	20 000			10 567		Increase in new applications only increased by ± 2 000 from NWPG initiative	MMC Finance to motivate ward councillors to encourage indigent persons to apply, as arrears consumers have been handed over	Number to be decreased during Mid-Year Assessment	
													3	25 000								
													4	30 000								
NKP - Indicator	N/A	REV6	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	% Households registered earning less than R3 380 per month	25 % of households registered earning less than R3 380 per month by June 2019 - (vs. total active accounts)	R 0				1	25%		7.3%	-	New Indigent registrations taking place. Only pensioners subsidies renewed automatically. Cirs are verifying masses of applications, therefore slow processing	Indigent applications received being processed, NWPG holding sessions in various wards to assist indigent registrations	With the anticipated increase of indigent applications it is expected that the total approved indigents will increase on a monthly basis	Reconciliation calculations
													2	25%					Increase in new applications only increased by ± 2 000 from NWPG initiative	Cirs to be motivated to request consumers to register	Number to be decreased during Mid-Year Assessment	
													3	25%			10.10%		Increase in new applications only increased by ± 2000 from NWPG initiative	MMC Finance to motivate ward councillors to encourage indigent persons to apply, as arrears consumers have been handed over		
													4	25%								

NKP - Indicator	2307020000000000	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%		34%	R 9 165 656	Previously shorted FBAE delivered	Ensure that 2 x 20l is deleivered monthly		GO40
													2	R13 359 314 50%		34%	R 9 165 656	Due to non completion of tender by SCM Nov and Dec 18 could not be delivered	SCM to ensure that tender is awarded so that arrears deliveries can be made		
													3	R20 038 971 75%							
													4	R26 718 627 100%							
NKP - Indicator	N/A	REV8	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0			1	2 000		5 850				Approved rural indigents did not reduce. Target to be updated	Indigent register
													2	3 000		5 145		Rural Indigents reduced due to provision of electricity	Target to remain the same, due to provision of electricity by Council	Number to be increased during Mid-Year Assessment	
													3	4 000							
													4	5 000							
Outcome 9 - Output 5	N/A	RM1	K Weitsz	Municipal Financial Viability & Management	Financial Management	1.92%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	R value income collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates collected by June 2019	R103 424 259 per quarter R413 697 703 p.a.		R 193 966 136 collected	1	81% R103 424 259		20%	R 105 118 235			Levies rates report. Receipts rates reports. (BP641)	
													2	81% R103 424 259		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	Credit Control actions to be increased and debt collectors to commence with debt collection in Jan		
													3	81% R103 424 259							
													4	81% R103 424 259							
Operational	2060051056301	RM2	K Weitsz	Municipal Financial Viability & Management	Good Governance	1.92%	To update the current valuation roll to comply with legislation	% of the existing valuation roll updated with supplementary entries	90% Updating the existing valuation roll with supplementary entries (categories and tariffs) by June 2019	R 0			1	90% No received / No		58 Received 58 updated 100%	-			Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, special consents, occupational certificates.	
													2	90% No received / No updated		43 Received / 43 updated					
													3	90% No received / No							
													4	90% No received / No							
		RM3	K Weitsz			1.92%	To effectively do revenue collection to ensure sound financial matters	R value income collected from electricity sales	Collecting income from electricity sales (conventional meters) by June 2019	R 636 082 742			1	R129 020 685 25%		20%	R 124 312 483	Financial system offline on numerous occasions due to teething problems with MSCOA changeover affecting credit control actions	Credit Control actions to be increased and debt collectors appointed		GO40

Operational					Operational																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											</
-------------	--	--	--	--	-------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----

[illegible]

Operational	N/A	SCM2	N Kegaklwe	Good Governance and Public Participation	Financial Management	1.92%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	% of supply chain management awarded for publishing	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by June 2019	R 0				1	100% No received / No forwarded		100% 1 published/1 forwarded				Website application form. Copy of website
														2	100% No received / No forwarded		100% 1 published/1 forwarded				
														3	100% No received / No forwarded						
														4	100% No received / No						
Compliance	N/A	SCM3	N Kegaklwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	% of meetings of the Specification Committee conducted	Completing at least 90% of all service requests specifications documents successful by June 2019	R 0				1	90% No of request received / No of successful completed		100% 25 Requests/ 25 Completed				Notices, Agenda, Munites & Attendance Register
														2	90% No of request received / No of successful completed		100% 10 Requests/ 10 Completed				
														3	90% No of request received / No of successful completed						
														4	90% No of request received / No of successful completed						
Compliance	N/A	SCM4	N Kegaklwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	% of meetings of the Evaluation Committee conducted	Evaluating at least 90% of all received tender documents successful by June 2019.	R 0				1	90% No of tenders received / No of successful completed		100% 11 tenders received/ 11 completed				Notices, Agenda, Evaluation report & Attendance Register
														2	90% No of tenders received / No of successful completed		100% 8 tenders received/ 8 completed				
														3	90% No of tenders received / No of successful completed						
														4	90% No of tenders received / No of successful completed						
Compliance	N/A	SCM5	N Kegaklwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	% of meetings of the Adjudication Committee conducted	Adjudicating at least 90% of all evaluated tenders successful by June 2019.	R 0				1	90% No of evaluated tenders received / No of successful completed		100% 15 Received/ 15 Completed				Notices, Agenda, Minutes & Attendance Register
														2	90% No of evaluated tenders received / No of successful completed		100% 15 Received/ 15 Completed				
														3	90% No of evaluated tenders received / No of successful completed						
														4	90% No of evaluated tenders received / No of successful completed						
Compliance	N/A	SCM6	N Kegaklwe	Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of SCM capacity building workshops for council employees conducted	Conducting 4 SCM capacity building workshops for council employees by June 2019	R 0				1	1 Workshop		1 workshop conducted				Notices, Agenda, Minutes & Attendance Register
														2	1 Workshop		1 workshop conducted				





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

KPI's 52


100%







**DIRECTORATE LOCAL ECONOMIC DEVELOPMENT
MA KHUZWAYO**
TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%


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






OPERATIONAL																					
IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 5	N/A	LED1	AK Khuzwayo	Municipal Institutional Development and Transformation	Financial Management	4.00%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0			1	100% No. received / No. answered		No AG enquiries received during 1st Quarter				Exception tracking report inserted in file but Led exception report is not part of it.	Tracking document. Execution letters / No.tes
													2	100% No. received / No. answered		No AG enquiries received during 2nd Quarter					
													3	—							
													4	—							
Outcome 9 - Output 5	N/A	LED2	AK Khuzwayo	Municipal Institutional Development and Transformation	Financial Management	4.00%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No. received / No. implemented		100% 17 Received / 17 implemented				POE referenced in file	Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
													2	85% No. received / No. implemented		80% 10 received / 8 implemented					
													3	85% No. received / No. implemented							
													4	85% No. received / No. implemented							
Compliance	N/A	LED3	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			1	80% No. received / No. mitigated		75% 6 Received / 4 mitigated			Interviews to be conducted in the 2nd quarter		Director's risk register. Execution letters / No.tes
													2	80% No. received / No. mitigated		75% 6 Received / 4 mitigated					
													3	80% No. received / No. mitigated							
													4	80% No. received / No. mitigated							
Operational	N/A	LED4	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0			1	Draft information submitted		Draft annual report submitted.					Signed-off AR template and narrative
													2	Credible 2017/18 Annual Report input provided		Credible 2017/18 Annual Report input provided					
													3	—							
													4	—							



Operational	N/A	LED5	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To ensure that the programmes and projects of the directorate 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	–		–						Signed-off IPD needs and priority list
Outcome 9 - Output 1	N/A	LED6	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2019	R 0				2	–		–						Signed-off SDBIP planning template. Attendance Register
														3	–		–						
														4	Credible 2019/20 IDP inputs provided		–						
														1	–	–							
Operational	N/A	LED7	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0				1	100% No. received / No. comments within 7 working days		No SLAs received during the 1st quarter					SLA received and comments register. SLA with comments	
														2	100% No. received / No. comments within 7 working days		No SLAs received during the 2nd quarter						
														3	100% No. received / No. comments within 7 working days								
														4	100% No. received / No. comments within 7 working days								
Operational	N/A	LED8	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0				1	3 Meetings		3 Meetings attended					Proof of LLF submitted by secretariat	No.tices. Agenda. Attendance register. Minutes
														2	3 Meetings		3 Meetings attended						
														3	3 Meetings								
														4	3 Meetings								
Operational	N/A	LED9	AK Khuzwayo	Municipal Institutional Development and Transformation	Institutional Capacity	4.00%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0				1	90% No. received / No. implemented		No Audit Committee resolutions received during 1st Quarter					Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)	
														2	90% No. received / No. implemented		No Audit Committee resolutions received during 2nd Quarter						
														3	90% No. received / No. implemented								
														4	90% No. received / No. implemented								
Compliance	N/A	LED10	AK Khuzwayo	Governance and Public Participation	Good Governance	4.00%	To improve the audit outcome from the AG	No. of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0				1	3 Meetings		3 Meetings attended					Proof of audit steercomm submitted by secretariat	Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
														2	3 Meetings		3 Meetings attended						

Compliance	N/A	LED11	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To improve the internal control environment	No. of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0				3	3 Meetings							Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
														4	3 Meetings							
														1	80% No. received / No. implemented		Nothing received					
														2	80% No. received / No. implemented							
														3	80% No. received / No. implemented							
														4	80% No. received / No. implemented							

Compliance	N/A	LED12	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To ensure that the set goals of council are achieved	No. of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0			1	3 Meetings		3 Meetings conducted					Munites cannot be traced. Attendance register and invitation in file	No. tices. Agenda. Attendance Register. Minutes.
		2											3 Meetings	3 Meetings conducted								
		3											3 Meetings									
		4											3 Meetings									
National KPI	N/A	LED13	J Danxa	Local Economic Development	Public Participation	4.00%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent jobs which exceed 3 months - Urban Area	Creating 800 permanent jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2019 - Urban Area	R 0			1	100		140		More beneficiaries were employed due		No attendance registers as the	Attendance Register Confirmation letter	
		2											200	131			Due to unforeseen local economic	To catch up in the next quarter.				
		3											300									
		4											200									
National KPI	N/A	LED14	J Danxa	Local Economic Development	Public Participation	4.00%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent jobs which exceed 3 months - Rural Area	Creating 30 permanent jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2019 - Rural Area	R 0			1	0		0					Attendance Register Confirmation letter	
		2											20	7			Extrem weather condition and prolonged heatwave, farmers could not plant.	To catch up in the next quarter.				
		3											0									
		4											10									
Operational / NKPI	N/A	LED15	J Danxa	Local Economic Development	Public Participation	4.00%	To ensure alignment between LED strategies and VTSD to synergize the communication between the three spheres of government	Number of cooperatives (SMME's) established and functional	4 Cooperatives and 16 SMME's in the Matlosana area established / resuscitated and functional by June 2019				1	1 Cooperative 4 SMME's		1 Cooperative 4 SMME's					Cooperative certificate/Pty certificate Report & Council Resolution	
		2											1 Cooperative 4 SMME's	1 Cooperative 4 SMME's								
		3											1 Cooperative 4 SMME's									
		4											1 Cooperative 4 SMME's									
Operational	N/A	LED16	J Danxa	Local Economic Development	Public Participation	4.00%	To conduct consultations meeting to share information with all relevant stakeholders	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by June 2019	R 0			1	3 Meetings		3 Meetings conducted					Notice & Attendance Register. Minutes	
		2											3 Meetings	3 Meetings conducted								
		3											3 Meetings									
		4											3 Meetings									
Operational	N/A	LED17	J Danxa	Local Economic Development	Public Participation	4.00%	To conduct workshops to capacitate SMME's and cooperatives	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by June 2019	R 0			1	1 Workshop		1 SMME workshop conducted					Notice & Attendance Register. Minutes	
		2											1 Workshop	1 SMME workshop conducted								
		3											1 Workshop									
		4											1 Workshop									






Operational	35102300120PRMRCZZWM	COM1	N Makgatha	Municipal Financial Viability & Management	Financial Management	4.00%	To promote the city and communicate programmes to ensure a well informed community	R value spent on marketing activities	Spending on marketing activities according to Marketing Plan by June 2019	R 1 210 600					R 83 458.00	3 votes were combined into 1 with different expenditure expectations in different quarters.	Bulk of the budget to be spent in the third quarter and forth quarter	Branding Material close quotation (R200 000) and outdoor advertising removal of illegal signs (600 000) will be spent on the third quarter and forth quarter. Others will be spent as an when required.	Invoices. Expenditure Vote. Marketing programme. Item and resolution
			1			25% R302 650													
			2			50% R605 300													
			3			75% R907 950													
			4			100% R1 210 600													

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	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 4 external newsletter regarding Council affairs to the community by June 2019	R 0			1	1 Newsletter		1 Newsletter compiled and distributed						Contract with service providers. Expenditure Vote. Invoices.
													2	1 Newsletter		1 Newsletter compiled and distributed						
													3	1 Newsletter								
													4	1 Newsletter								
Operational	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4.00%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by June 2019	R 0			1	1 Newsletter		1 Newsletter compiled and distributed						Newsletters
													2	2 Newsletters		2 Internal newsletter compiled and distributed						
													3	1 Newsletter								
													4	2 Newsletters								
Operational	80052300130FPMRCZZ WF	FPM1	W Maponya	Municipal Financial Viability & Management	Financial Management	4.00%	To promote the fresh produce market to ensure a well informed community	R value spent on fresh produce market programmes	Spending on fresh produce market programmes by June 2019	R 300 000			1	R 78 975 25%								Invoices. Expenditure Vote(GO 40). Marketing programme. Attendance registers. No time/invitation
													2	R 157 950 50%			R 0	2 closed quotation were advertised	Follow up with SCM for the final	Due to the combination of the		
													3	R 236 925 75%								
													4	R 315 900 100%								
Operational	80051400880FPZZZZZWM	FPM2	W Maponya	Municipal Financial Viability & Management	Financial Management	4.00%	To collect income to ensure financial sustainability	Total income collected from rental estate	Total income collected from rental estate by June 2019	R 1 427 672			1	22% R314 088		21%	R 301 159	Some tenants are behind on their rental payments	Follow up on all outstanding accounts.	Due to the finance dept that did not reimbursed market, the Go40 could not be printed		GO40 / Income Vote. Receipts. FreshMark System printout
													2	44% R628 176		51%	R 727 343			Due to the finance dept that did not		
													3	72% R1 027 924								
													4	100% R 1 427 672								
Operational	80051400890FPZZZZZWM	FPM3	W Maponya	Municipal Financial Viability & Management	Financial Management	4.00%	To collect income to ensure financial sustainability	Total income collected from ripening and cooling rooms	Total income of collected from ripening & cooling rooms by June 2019	R 1 500 707			1	20% R300 141		17%	R 251 553	Some farmers still prefer not to put their produce in our cooling rooms	Agents will be engaged on the matter.	Due to the finance dept that did not reimbursed market, the Go40 could not be printed		GO40 / Income Vote. Receipts. FreshMark System printout
													2	40% R600 283		37%	R 561 173	Some farmers still prefer not to put their produce in our cooling rooms	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		
													3	70% R1 050 495								
													4	100% R1 500 707								

Operational	80051380620FPZZZZWM	FPM4	W Maponya	Municipal Financial Viability & Management	Financial Management	4.00%	To collect income to ensure financial sustainability	Total income collected from market commission (dues)	Total income collected from market commission (dues) by June 2019	R 19 133 028			1	20% R3 826 606		21%	R 4 057 048			Due to the finance dept that did not reimbursed market, the Go40 could not be printed	GO40 / Income Vote. Receipts. FreshMark System printout
													2	40% R7 653 211		52%	R 9 858 892			Due to the finance dept that did not reimbursed market, the Go40 could not be printed	
													3	70% R13 393 120							
													4	100% R19 133 028							
Operational	80051400830FPZZZZWM	FPM5	W Maponya	Municipal Financial Viability & Management	Financial Management	4.00%	To collect income to ensure financial sustainability	Total income collected from rental of carriages	Total income collected from rental of carriages by June 2019	R 210 600			1	20% R42 120		21%	R 43 906			Due to the finance dept that did not	GO40 / Income Vote. Receipts. FreshMark System printout
													2	40% R84 240		40%	R 84 202			Due to the finance dept that did not reimbursed market, the Go40 could not be printed	
													3	70% R147 420							
													4	100% R210 600							


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







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

OPERATIONAL																					
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 5	N/A	DPS1	L Nkhumane	Municipal Institutional Development and Transformation	Financial Management	4.17%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0			1	100% No. received / No. answered		NO Audit Queries were received.				NO Audit Queries were received. Only meeting held with AG.	Tracking document. Execution letters / No.les
													2	100% No. received / No. answered		100% 1 Received / 1 Answered				Staff Physical Verification was received and adhered to	
													3	–							
													4	–							
Operational	N/A	DPS2	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No. received / No. implemented		80% 10 Received / 8 Implemented				2 Resolutions not implemented will be done in the next quarter	Resolution register. Copy of resolutions. Execution letters / No.les (supporting documents)
													2	85% No. received / No. implemented		100 % 12 Received / 12 Implemented				PMS - Previous quarter roll-over??	
													3	85% No. received / No. implemented							
													4	85% No. received / No. implemented							
Operational	N/A	DPS3	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			1	80% No. received / No. mitigated		60 % 3 Received / 2 Mitigated				PS-R1: Was executed on 28 Sept. 2018 - CSF was launched. PS-R3: Could not be finalized due to lack of funds available	Director's risk register. Execution letters / No.les
													2	80% No. received / No. mitigated		50% 2 Received / 1 Mitigated				PS-R3: In process PS-R4: Finalized	
													3	80% No. received / No. mitigated							
													4	80% No. received / No. mitigated							
Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0			1	Draft information submitted		Draft information submitted					Signed-off AR template and narrative
													2	Credible 2017/18 Annual Report input provided		Credible 2017/18 Annual Report input provided					
													3	–							
													4	–							
Outcome 9 - Output 1	N/A	DPS5	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2019	R 0			1	–		–					Signed-off IPD needs and priority list
													2	–		–					
													3	–							

Outdoor				Good at Pa	Good								4	Credible 2019/20 IDP inputs provided						
---------	--	--	--	------------	------	--	--	--	--	--	--	--	---	--------------------------------------	--	--	--	--	--	--



Operational	N/A	DPS6	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2019	R 0				1	-	☹️	-						Signed-off SDBIP planning template. Attendance Register
														2	-		-						
														3	-								
														4	Credible 2019/20 SDBIP inputs provided								
Operational	N/A	DPS7	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0				1	100% No. received / No. comments within 7 working days 100%	😊	100% 1 Received - Licensing / 1 Commented - Licensing					The ADL was instructed to send the SLA to Legal Section for their inputs and comments. After several attempts to get P.O.E's from the ADL, up to date none was received	SLA recited and comments register. SLA with comments
														2	100% No. received / No. comments within 7 working days		100% 1 Received - Security / 1 Commented - Security						
														3	100% No. received / No. comments within 7 working days								
														4	100% No. received / No. comments within 7 working days								
Operational	N/A	DPS8	L Nkhumane	Municipal Institutional Development Capacity		4.17%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0				1	3 Meetings	😊	3 Meetings attended					No.tices. Agenda. Attendance register. Minutes	
														2	3 Meetings		3 Meetings attended						
														3	3 Meetings								
														4	3 Meetings								
Compliance	N/A	DPS9	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0				1	90% No. received / No. implemented	😊	100% 2 Received / 2 Implemented					Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)	
														2	90% No. received / No. implemented								
														3	90% No. received / No. implemented								
														4	90% No. received / No. implemented								
Compliance	N/A	DPS10	L Nkhumane	Good Governance and Public	Good Governance	4.17%	To improve the audit outcome from the AG	No. of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0				1	3 Meetings	😊	3 Meetings attended					Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)	
														2	3 Meetings								
														3	3 Meetings								
														4	3 Meetings								
Compliance	N/A	DPS11	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To improve the internal control environment	No. of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0				1	80% No. received / No. implemented	😊	No IA recommendations received					Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)	
														2	80% No. received / No. implemented		100% 1 Security Recommendation Report received						
														3	80% No. received / No. implemented								
														4	80% No. received / No. implemented								

Compliance	N/A	DPS12	L Nkhurane	Good Governance and Public	Good Governance	4.17%	To ensure that the set goals of council are achieved	No. of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0			1	3 Meetings		3 Meetings conducted					No. tices. Agenda. Attendance Register. Minutes.
													2	3 Meetings		3 Meetings conducted					
													3	3 Meetings							
													4	3 Meetings							

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

[illegible]







Operational	10151380620PRZZZZWM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	4.17%	To effectively do revenue collection to ensure sound financial matters	R value income collected from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT by June 2019	R 1 053 939			1	R 263 485			R3 041 589			Income cannot be estimated as it depends on how the public makes use of the services at the Licensing Division	NATIS Balance Register. Figures. GO40	
												2	R 526 967				R6 357 134			Income cannot be estimated as it depends on how the public makes use of the services at the Licensing Division		
												3	R 790 455									
												4	R 1 053 939									
Operational	10151400809PRZZZZWM	LIS3	S Muntu	Municipal Financial Viability & Management	Financial Management	4.17%	To effectively do revenue collection to ensure sound financial matters	R value income collected from motor vehicle testing	Collecting income from Motor Vehicle Testing by June 2019	R 2 794			1	R 699			R158 775			Target set too low - needs to be reviewed	NATIS Balance Register. Figures. GO40	
												2	R 1 397				R288 699					
												3	R 2 095									
												4	R 2 794									
Operational	10151060110PRZZZZWM	LIS4	S Muntu	Municipal Financial Viability & Management	Financial Management	4.17%		R value income collected from businesses, hawkers and stands	Collecting income from businesses, hawkers and stands by June 2019	R 421 387			1	R 105 345			R23 408	Both inspectors leave the Council. One on peinson the other one medical unfit.No inspectors to perform		Inspectors to be appointed and trained to enable inspections	NATIS Balance Register. Figures. GO41	
												2	R 210 689				R48 304	Both inspectors left the Council. One on peinson 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			
												3	R 316 034									
												4	R 421 387									
Operational	N/A	TRA1	E van der Linde	Service Delivery & Infrastructure Development	Public Participation	4.17%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by June 2019	R 0			1	3 Road blocks		3 Road blocks conducted				Attendance register (Total traffic officers)	Feedback register (All stake holders at road block) Dates of road blocks / duration	
												2	6 Road blocks			6 Road blocks						
												3	3 Road blocks									
												4	3 Road blocks									
Operational		TRA2	E van der Linde	Good Governance and Public Participation	Public Participation	4.17%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2019	R 0			1	5 Campaigns		5 Campaigns conducted				Programme. Feedback	Register. Marketing material. Vote number.	
												2	6 Campaigns			6 Campaigns conducted						
												3	20 Campaigns									
												4	5 Campaigns									

Compliance		TRA3	E van der Linde	Municipal Financial Viability & Management	Financial Management	4.17%	To collect revenue to ensure sound financial matters	R value income collected from outstanding traffic fines	Collecting income on traffic fines by June 2019	R 6 703 398			1	R 1 675 850			R238 180	All fine monies do not reflect on the Venus System	Finance to rectify this problem urgently	Receipting is done by Finance. The short codes must be corrected by Finance. A follow-up will be made at Finance. Income depends on if the public pay their fines. Money can only be collected from the public if a warrant of arrest is issued. There is still a problem at Finance Dept. with receipting	Daily Recons / Receipts. Income Votes. GO40
	10201040100PRZZZZWM											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		
												3	R 5 027 549								
												4	R 6 703 395								
Compliance	10201040800PRZZZZWM	TRA4	E van der Linde	Municipal Financial Viability & Management	Financial Management	4.17%	To collect revenue to ensure sound financial matters	R value income collected from warrants of arrest	Collecting income on warrant of arrests by June 2019	R 558 617			1	R 139 654			R246 850			Due to the low income of Traffic Fines we concentrated on the execution of W.O.A to generate income	Daily Recons / Receipts. Income Votes. GO40
												2	R 279 308			R 373 150			Due to the low income of		
												3	R 418 962								
												4	R 558 617								





DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR. SP PHALA

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

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

OPERATIONAL																					
IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 5	N/A	DPHS1	SP Phala	Municipal Institutional Development and	Financial Management	5.88%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0			1	Nr. received / Nr answered 100%		No exceptions received in 1st quarter					Tracking document. Execution letters / notes
													2	Nr. received / Nr answered 100%		No exceptions received					
													3	–							
													4	–							
Operational	N/A	DPHS2	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No received / No implemented		64% 28 Received / 18 implemented		New resolutions	To implement in 2nd quarter		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	85% No received / No implemented		50% 10 Received /5 implemented		1. Subcommittees did not sit	1. Reports will be submitted in		
													3	85% No received / No implemented							
													4	85% No received / No implemented							
Operational	N/A	DPHS3	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			1	80% No. received / No. mitigated		0% 3 Received / 0 mitigated		No budget provision and organogram not yet approve	Request funding in adjustment budget		Director's risk register. Execution letters / notes
													2	80% No. received / No. mitigated		0% 3 Received / 0 mitigated		1.No budget provision	Request funding in adjustment budget		
													3	80% No. received / No. mitigated							
													4	80% No. received / No. mitigated							
Operational	N/A	DPHS4	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0			1	Draft information submitted		Draft information submitted	PMS - Outdated information – most irrelevant to the KPI				Signed-off AR template and narrative
													2	Credible 2017/18 Annual		Credible 2017/18					
													3	–							
													4	–							
Outcome 9 - Output 1	N/A	DPHS5	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2019	R 0			1	–		–					Signed-off IPD needs and priority list
													2	–		–					
													3	–							
													4	Credible 2019/20 IDP inputs provided							
Operational	N/A	DPHS6	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2019	R 0			1	–		–					Signed-off SDBIP planning template. Attendance Register
													2	–		–					
													3	–							
													4	Credible 2019/20 SDBIP inputs provided							

Operational	N/A	DPHS7	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0				1	No received / No comments within 7		0 Received	PMS - Please place letter from Legal on file to indicate no					SLA receipted and comments register. SLA with comments
														2	100% No received / No comments within 7			No SLA's received during the 2nd Quarter					
														3	100% No received / No comments within 7								
														4	100% No received / No comments within 7								
Operational	N/A	DPHS8	SP Phala	Municipal Institutional	Institutional Capacity	5.88%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0				1	3 Meetings		3 Meetings attended						Notices. Agenda. Attendance register. Minutes
														2	3 Meetings			1 Meetings		Meeting clashed with	When meeting		
														3	3 Meetings								
														4	3 Meetings								
Compliance	N/A	DPHS9	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0				1	90% No received / No implemented		No AC committee resolutions received						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	90% No received / No implemented			No AC committee resolutions received					
														3	90% No received / No implemented								
														4	90% No received / No implemented								
Compliance	N/A	DPHS10	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0				1	3 Meetings		2 Meetings attended			Did not receive invitation	Will attend the meetings in the future		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	3 Meetings			6 Meetings attended					
														3	3 Meetings								
														4	3 Meetings								
Compliance	N/A	DPS11	L Nkhumane	Good Governance and Public Participation	Good Governance	5.88%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0				1	80% No received / No implemented		No received	PMS - This is highly unlikely – please make an appointment with IA					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	80% No received / No implemented			46.51% 43 received /20 implemented		1. Budget not approved for land audit 2.do not have resources	1. director will request travelling allowance for other	2 Deficiencies is for Corporate to implement and 1 is	
														3	80% No received / No implemented								
														4	80% No received / No implemented								
Compliance	N/A	DPS12	SP Phala	Good Governance	Good Governance	5.88%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0				1	3 Meetings		4 meetings						Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings			2 Meetings				1 Meeting was the	
														3	3 Meetings								
														4	3 Meetings								
Outcome 9 - Output 4	25102301440PRMRZZMM	HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.88%	To transfer old stock houses to ensure secure tenure / ownership of houses	Number of houses transferred	Transferring 500 houses in Khuma, Kanana , Alabama and Jouberton (as per register) by compiling the verification forms for submission to conveyancers for transfer by June 2019.	R 257 377				1	Compiling verification forms		75 verification forms completed and 40 Registrations		40 verification forms were not copied	Improvement of communication. Will communicate with public directly			Verification form. Registration record from the conveyors Proof of payments System printout
														2	Compiling verification forms			65 verification forms completed	R 0	Failure to implement outreach programme	Outreach programme to		
														3	250 Registrations R128 688								
														4	250 Registrations R257 377								

Outcome 9 - Output 4	N/A	HOU2	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.88%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving 100% of all housing disputes in the KOSH area by June 2019	R 0			1	Nr. received / Nr resolved 100%		12 received/0 resolved 0%		The meeting of the committee was convened for the 19 July 2018 and the 24 July 2018 but both the meetings did not happen due to non availability of members of the committee /	the next scheduled meeting is the 15 October 2018		Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome / Minutes
													2	Nr. received / Nr resolved 100%		4 Received and 12 rolde over from 1st Quarter (16)/ 4 resolve 25%		Non attendance of members and dispute parties.	Recommend to the appropriate athourity to request assistance for members to attend meetings.		
													3	Nr. received / Nr resolved 100%							
													4	Nr. received / Nr resolved 100%							
Operational	N/A	LAN1	C Sefinyetso	Good Governance and Public Participation	Good Governance	5.88%	To audit and have the land register in place	Land Audit Report, Land Register and Reviewed Land Policy	Obtain Land Audit Report, Land Register and Reviewed Land Policy by June 2019	R 1 200 000			1	Advertisment for appointment of Service Providers		Advertisment did not take place		No buget for project	Requesting buget in the ajustment buget		Deed of Donation. Copy of letter of request and correspondence from State Attorneys and copy of letter from our Attorneys confirming sending the original Title Deeds to the State Attorney. Report to
													2	Finalisation of appointment of Service		No buget was approve for the		No buget was approve for the	KPI to be removed during Mid-Year		
													3	Collection of data and progress report to Council							
													4	All land parcels audited, Land Audit Report and Land Register available; Land Policy Reviewed							
Operational	25151385230PRZZZZWM	TP1	D Selomoeng	Municipal Financial Viability & Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	R value income collected from building plan application	Collecting income from building plan applications by June 2019	R 873 990			1	R 218 498			R 182 400	The set target amount could not be achieved due to the application received is not within the control of the section	Amount to be reduced during the adjustment budget		Ledger Daily Recons / Receipts Income Votes GO40
													2	R 436 995			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	Request for adjustment budget submitted.		
													3	R 655 493							
													4	R 837 990							
Operational	25201424530PRZZZZWM	TP2	D Selomoeng	Municipal Financial Viability & Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	R value income collected from land use / development applications	Collecting income from land use / development applications by June 2019	R 186 293			1	R 46 573			R 22 221	The set target amount could not be achieved due to the application received is not within the control of the section	Amount to be reduced during the adjustment budget		Ledger Daily Recons / Receipts Income Votes GO40
													2	R 93 147			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	Request for adjustment budget submitted.		
													3	R 139 720							
													4	R 186 293							

KPI's 17

100%

|

**DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA**
TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%









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

IDP PROJECTS																					
IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Equitable Share Grant	30151167300PRZZZZWWM	LIB1	M Brown / C Sedupe	Service Delivery & Infrastructure Development	Good Governance	2.86%	To address shortcomings by improve library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services in terms of operational and capital activities at all 12 libraries according to the approved project business plan by June 2019	R 216 000		Various repairs, purchases and projects e.g.	1	R 0			R 0				Reports to province. Proof of payment. Vote numbers.
													2	R 0			R 44 420				
													3	R 150 000							
													4	R 216 000							
DORA Grant	30151167300PRZZZZWWM	LIB2	M Brown / C Sedupe	Service Delivery & Infrastructure Development	Good Governance	2.86%	To address shortcomings by improve library services and maintenance	Supplementary improvements of library services done	Improving shortcoming at various libraries according to the approved project business plan by June 2019	R 500 000		Jouberton library re-evaluated - see business plan	1	R 0			R 0				Reports to province. Proof of payment. Vote numbers.
													2	R 0			R 0				
													3	R 400 000							
													4	R 500 000							
OPERATIONAL																					
IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9 - Output 5	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	2.86%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0			1	100% Nr. received / Nr. answered		100% 0 received and 0 answered				No exception reports from the Auditor General affecting the Department	Tracking document. Execution letters / notes
													2	100% Nr. received / Nr. answered		3 received and 3 answered = 100%					
													3	-							
													4	-							
Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0			1	85% No received / No implemented		82% 28 received and 23 attended					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	85% No received / No implemented		84% 19 received / 16 attended		first resolution 127/2018 was incorrectly captured	Stocktaking will be attended to during the month of January		
													3	85% No received / No implemented							
													4	85% No received / No implemented							
Operational	N/A	DCD3	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			1	80% No. received / No. mitigated		25% 4 recieved and 1 mitigated					Director's risk register. Execution letters / notes
													2	80% No. received / No. mitigated		33% 3 received / 1 resolved		Environmental Section not yet established, item was referred back to organogram. Awaiting grant from DCATA.	Awaiting Strategic Planning Session to include the Environmental Section in the organogram. Awaiting DCATA to transfer the grant (Director: Community Development to follow the matter up).		
													3	80% No. received / No. mitigated							

[illegible]

Operational	N/A	DCD4	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0				1	Draft information submitted		Draft information submitted						Signed-off AR template and narrative
Outcome 9 - Output 1	N/A	DCD5	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2019	R 0				2	Credible 2017/18 Annual Report input provided		Credible 2017/18 Annual Report input provided						Signed-off IPD needs and priority list
														3	–								
														4	–								
														4	Credible 2019/20 IDP inputs provided								
Operational	N/A	DCD6	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2019	R 0				1	–		–						Signed-off SDBIP planning template. Attendance Register
														2	–								
														3	–								
														4	Credible 2019/20 SDBIP inputs provided								
Operational	N/A	DCD7	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0				1	100% No received / No comments within 7 working days 100%		1 SLA received days and %???					Grass cutting SLA commented on.	SLA received and comments register. SLA with comments
														2	100% No received / No comments within 7 working days		None received						
														3	100% No received / No comments within 7 working days								
														4	100% No received / No								
Operational	N/A	DCD8	MM Molawa	Municipal Institutional Development and	Institutional Capacity	2.86%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0				1	3 Meetings		3 Meetings attended						Notices. Agenda. Attendance register. Minutes
														2	3 Meetings		3 Meetings attended						
														3	3 Meetings								
														4	3 Meetings								
Compliance	N/A	DCD9	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0				1	90% No received / No implemented		No Audit Committee resolution received during the 1st Quarter					The Directorate does not have any resolutions	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	90% No received / No implemented		No Audit Committee resolution received during the2nd Quarter						
														3	90% No received / No implemented								
														4	90% No received / No implemented								
Compliance	N/A	DCD10	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 12 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0				1	3 Meetings		4 Meetings attended					Director was on sick leave on 19 July 2018	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	3 Meetings		5 Meetings attended						
														3	3 Meetings								
														4	3 Meetings								
		DCD11	Ikhumane	ipation		2.86%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0				1	80% No received / No implemented		100% 2 received / 2 implemented						Resolution register. Copy of resolutions. Execution letters /





[illegible]


Operational	2010230320PRMRCZ ZWM	PAR1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	2.86%	To advance aviation facilities to the community and to comply with legislation	Annual airport license approved	Renewing the annual PC Pelsler Airport license to obtain authority to operate an airport by June 2019	R 6 318				1	–		–							Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
													2	–										
													3	–										
													4	PC Pelsler Airport license renewed. R6 318										
Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	2.86%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelsler Airport to ensure aviation safety by June 2019	R 0				1	3 Inspections conducted		3 Inspections conducted							Inspection Report
													2	3 Inspections conducted			3 Inspections conducted							
													3	3 Inspections conducted										
													4	3 Inspections conducted										
Operational	N/A	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	2.86%	To host annual arbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by September 2018	R 0				1	1 Arbour Day event hosted		1 Arbor Event Hosted							Report to council and province. GO40. Invoices
													2	–			–							
													3	–			–							
													4	–			–							
National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.86%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of refuse removal	100% of Households with access to basic level of refuse removal by June 2019 - Urban area	R 0				1	–		–							Register. Town maps.
													2	–			–							
													3	–			–							
													4	100% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal										
Outcome 9 - Output 2	N/A	REF2	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.86%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Urban Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2019 - Urban area	R 0				1	–		–							Register. Town maps.
													2	–			–							
													3	–			–							
													4	0			–							
National KPI - Outcome 9 - Output 2	N/A	REF3	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.86%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of refuse removal	0% of Households with access to basic level of refuse removal by June 2019 - Rural area (Unproclaim land)	R 0				1	–		–							Register. Town maps.
													2	–			–							
													3	–			–							
													4	0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal										
Outcome 9 - Output 2	N/A	REF4	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.86%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Rural Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2019 - Rural area (Unproclaim land)	R 0				1	–		–							Register. Town maps.
													2	–			–							
													3	–			–							
													4	0			–							
Outcome 9 - Output 2	N/A	HEA1	NM Msoenyanne	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by June 2019	R 0				1	2 Health programmes		2 Health programmes conducted							Notice Programme Attendance Register Lesson Plan Report
													2	2 Health programmes			2 Health programmes conducted							
													3	2 Health programmes										
													4	2 Health programmes										



Outcome 9 - Output 2	2306620000000000	HEA2	NM Molsenyanane	Municipal Institutional Development and Transformation	Good Governance	2.86%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Administering the annual COIDA assessment process by June 2019	R 3 522 498			1	–		–						RoE COIDA assessment document Requisition Proof of payment
												2	–			–						
												3	–									
												4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 522 498									
Outcome 9 - Output 2	15102320603	HEA3	NM Molsenyanane	Municipal Institutional Development and Transformation	Good Governance	2.86%	To ensure compliance with the Occupational Health and Safety Act to prevent injuries	First aid boxes replenished as per request	Purchase, distribution and replenishing first aid boxes in Council by June 2019	R 56 398		New Indicator	1	Develop an inventory register of all first aid boxes		Inventory register developed					No.tices First Aid Box register Report Resolution	
												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.			
												3	In-service safety reps on the responsibility to monitor and report the need for									
												4	Report to Council on al									
Operational	N/A	LIB3	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at all KOSH schools	Presenting 36 awareness programmes at schools and other venues in the CoM municipal area by June 2019	R 0			1	10 Programmes		12 Programmes presented				Two telephonic requests from pre-schools were made	Notices. Attendance Register. Progress report.	
												2	5 Programmes			21 Programmes presented				There was a high need for library awareness programmes across all wards in the CoM municipal area		
												3	12 Programmes									
												4	9 Programmes									
Operational	N/A	LIB4	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%		Number of awareness programmes presented at libraries in the KOSH area	Presenting 160 awareness programmes at all CoM municipal area libraries by June 2019	R 0			1	45 Programmes		45 Programmes presented					Notices. Attendance Register. Progress report.	
												2	20 Programmes			36 Programmes presented				Staff were encouraged to go an extra mile by promoting library services across the KOSH Area		
												3	55 Programmes									
												4	40 Programmes									
Operational	N/A	LIB5	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of library interest events presented	Presenting 51 library interest events in the CoM municipal area by June 2019	R 0			1	15 Events		15 Events presented					Notices. Attendance Register. Progress report.	
												2	8 Events			16 Events presented				Staff were encouraged to go an extra mile by presenting youth and adult empowerment programmes		
												3	16 Events									
												4	12 Events									
Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of consultation sessions conducted	Conducting at least 135 consultation sessions with educators, students, reseachers and general public upon request to promote heritage awareness and disseminate educational content by June 2019	R 0			1	33 Sessions		33 Sessions conducted					Consultation proof forms	
												2	38 Sessions			38 Sessions conducted						
												3	34 Sessions									

				$G \propto \rho$	ρ	
--	--	--	--	------------------	--------	--

[illegible]

Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%		Number of lifelong skills development programs presented	Presenting / facilitating at least 36 lifelong skills development programs to unemployed women, youth and physical disadvantage persons to empower them to develop entrepreneurial skills by June 2019	R 0				1	8 Programmes		9 Programmes presented			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 adults to be identified for programs Programs to be marketed.	The Museum partnered with National Dept of Correctional Services in 20. The North west Offender Art Gallery is managed by the Museum. One of the identified projects is continued art skills development of parolees. The trainees posed a challenge that needs to be discussed with Klerksdorp DCS	One additional programme was presented upon verbal request of attendees	Attendance register. Photographic evidence
													2	12 Programmes	0									
													3	10 Programmes										
													4	6 Programmes										
Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 110 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2019	R 0				1	44 Programmes		46 Programmes presented					Two additional Schools booked for Museum guided tours and presentations	Museum / site booking form. Photos	
													2	20 Programmes	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.		
													3	20 Programmes										
													4	26 Programmes										
Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 12 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2019	R 0				1	4 Projects		4 Projects convened						Programme. Photographic evidence.	
													2	3 Projects	3 Projects convened									
													3	3 Projects										
													4	2 Projects										
Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	2.86%	To ensure sound sport administration	Number of sport council meetings held	Conducting 6 sport council meetings to ensure the smooth running of sport clubs by June 2019	R 0				1	1 Meeting		1 Meeting conducted						No.tices & Agendas. Attendance register. Minutes. Resolution	
													2	2 Meetings	2 Meetings conducted									
													3	1 Meeting										
													4	2 Meetings										

Operational	30202320601PRP31ZZWM	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	2.86%	To conduct sport awards to develop sport in the KOSH area	Number of sport awards conducted	Conducting one sport awards to ensure the promotion of sport in the CoM municipal area by June 2019	R 52 650				1	-		-						Invites. News paper. Notice. Schedule of evening. Photos. Resolution. Invoices. GO40
														2	1 Sport Awards R52 650		1 Sports Awards	R 81 330.00	Overexpenditure was due to high number of nominated recipients which resulted in increased number of people to be cared for.	The overexpenditure will be corrected during the adjustment budget.			
														3	-								
														4	-								

Operational	3020228610PRQ47ZZNM; 30202281220PRQ47ZZNM & 30202320601PRQ47ZZNM	SPO3	v Songwe	Good Governance and Public Participation	Public Participation	2.86%	To co-ordinating sport events in collaboration with sport clubs to develop sport in the KOSH area	Number of sport events in collaboration with sport clubs co-ordinated	Co-ordinating 8 sport events in collaboration with sport clubs to ensure the promotion of sport in the CoM municipal area by June 2019	R421 200 (R252 720 Catering + R42 120 Promotion + R12 6360 Event)				1	1 Event R52 650		1 Event					Awaiting Market to provide invoice - only fruits bought	Invites. News paper Notice. Schedule of evening. Photos. Invoices. GO40
													2	1 Event R105 300	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		
													3	3 Event R265 250									
													4	3 Events R421 200									
Operational	30201402570PRZZZZNM	SPO4	v Songwe	Municipal Financial Viability & Management	Financial Management	2.86%	To effectively do revenue collection to ensure sound financial matters	R value income collected from rental agreements sport grounds	Collecting income from rental agreements of sport grounds by June 2019	R 210 600				1	R 0			R 0				Clubs have started paying. Some of the clubs are still paying in the old account. Budget Office is attending to the matter.	Register
													2	R 0			R 2 133						
													3	R 105 300									
													4	R 210 600									

KPI's 35

100%