










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




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








Service Delivery & Infrastructure Development (1)	2%
Municipal Institutional Development and Transformation (3)	7%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (0)	0%
Good Governance and Public Participation (39)	91%
	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 - Outcome 9 - Output 1		MM1	E Marumo	Service Delivery & Infrastructure Development	Infrastructure Services	2.32%	MIG (NDPG & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	R value spent on MIG grants (NDPG & DME included) allocated for the City of Matlosana spent	Spending of MIG grants (NDPG, EEDSM & DME included) allocated to the City of Matlosana by June 2019. Spending of MIG grants (NDPG, WMIG, EEDSM; DME & roll-overs included) allocated to the City of Matlosana by June 2019	R187-099-426 R39-797-850 R194 033 187	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019. CC28/2019 dated 28/02/2019	R177 899 965 spent	1	R9 354 971 5%		2%	R 3 401 125			PMU1; 3; 7 & 8 roll-over figures included in amount. MM2 to be combined with MM1 during Mid-Year Performance Assessment	Excell spreadsheet
													2	R56 129 827 30%			36.00%	R 67 860 967				
													3	R93-549-713 R113-403-638 R106 718 253 55%			58.00%	R 112 543 794				
													4	R187-099-426 R226-807-276 R194 033 187 100%								
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	R39-707-860 Not approved yet.	CC8/2019 dated 30/01/2019		4	-		-				PMU1; 3; 7 & 8 roll-over figures not included in amount. MM2 to be combined with MM1 during Mid-Year Performance Assessment	Excell spreadsheet
													2	-			18%	R 7 265 122				
													3	R19-853-926 - 50%								
													4	R39-707-860 - 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 - Outcome 9 - Output 6	N/A	MM3	E Marumo	Municipal Institutional Development and Transformation	Financial Management	2.32%	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		100% 3 Received / 3 answered	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%					
													3	-			-					
													4	-			-					
TL	Operational	N/A	MM4	E Marumo	Good Governance and Public Participation	Good Governance	2.32%	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		98% 44 Received / 43 implemented	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			65% (19 Received / 12 implemented. 63% Roll over 4 and 3 implemented. 75%)		Member of Audit Committee appointed. Letter to PT to nominate an official	Send reminder to PT to nominate an official by 30 April 2019		

BL			MM5	E Marumo			2.32%	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				0% 1 received / 0 mitigated	4	85% No received / No									0% 3 received / 0 mitigated						Directorate's risk register. Execution letters / notes (supporting documents)	
	Operational	N/A			Good Governance and Public Participation	Good Governance								1		80% No received / No mitigated		25% 4 received / 1 mitigated		PMU changes the projects without consulting the IDP and without public participation.	To consult the community when changes are made to the IDP through the office of the speaker.												
														2		80% No received / No mitigated																	
														3		80% No received / No mitigated				1. PMU changes the projects without consulting the IDP and without public participation. 2. National treasury has not conducted quality assurance yet but has committed to conduct it. 3. Top management has not consistently discussed OHS as most meetings were special meetings.	1. To request the PMU to consult the IDP unit and the community when changes are made to the IDP through the office of the speaker. 2. ACAE to make follow up and ensure that quality assurance is conducted before the end of the financial year. 3. To request the MM to comply with the standing schedule of top management irrespective of the number of special meeting.												
														4		80% No received / No																	
BL	Outcome 9 - Output 1	N/A	MM6	E Marumo	Good Governance and Public Participation	Good Governance	2.32%	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			Credible 2016/17 Annual Report inputs provided	1	Draft information submitted		Draft information submitted	Credible 2017/18 Annual Report input											Signed-off AR template and narrative			
														2	Credible 2017/18 Annual Report input provided																		
														3	-																		
														4	-																		
BL	Operational	N/A	MM7	E Marumo	Good Governance and Public Participation	Good Governance	2.32%	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 31 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	MM8	E Marumo	Good Governance and Public Participation	Good Governance	2.32%	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 31 May 2019	R 0			Credible 2018/19 SDBIP inputs provided on 3 and 24 April 2018	1	-		-												Signed-off SDBIP planning template. Attendance Register			
														2	-																		
														3	-																		
														4	Credible 2019/20 SDBIP inputs provided																		
BL	Operational	N/A	MM9	E Marumo	Governance and Public Participation	Good Governance	2.32%	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 7-3 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0		CC8/2019 dated 30/01/2019		No SLA's received for comments	1	100% No received / No comments within 7 working days 100%		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 7-3 working days		No SLA's received during the 3rd quarter																






					Good										4	100% No received / No comments within 7 3 working days						
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BL	Operational	N/A	MM10	E Marumo	Municipal Institutional Development and Transformation	Institutional Capacity	2.32%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0			8 Meetings attended	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 Meetings attended						An extra meeting for job evaluation	
													4	3 Meetings								
TL	Operational	N/A	MM11	E Marumo	Good Governance and Public Participation	Good Governance	2.32%	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			20% 5 Received / 1 implemented	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	Operational	N/A	MM12	E Marumo	Good Governance and Public Participation	Good Governance	2.32%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0	CC8/2019 dated 30/01/2019		6 Meetings conducted	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	Operational	N/A	MM13	E Marumo	Good Governance and Public Participation	Good Governance	2.32%	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								Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	80% No received / No implemented									
														3	80% No received / No implemented									
														4	80% No received / No implemented									
BL	Operational	N/A	MM14	E Marumo	Good Governance and Public Participation	Good Governance	2.32%	To ensure that the set goals of council are achieved	No of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by June 2019	R 0			New indicator	1	3 Meetings		3 Meetings conducted						Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings									
														3	3 Meetings			3 meetings conducted					PMS - Previous quarter not addressed. None of the minutes indicates that the SDBIP was discussed	
														4	3 Meetings									
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2.32%	To approve the 2017/18 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Number of 2017/18 Annual Performance Reports (Unaudited Annual Report) approved by Municipal Manager	Approving one 2017/18 Annual Performance Report (Unaudited Annual Report) by August 2018	R 0		2016/17 Annual Performance Report (Unaudited Annual Report) approved by the MM – 31/08/2017 CC153/2017 dated 26/09/2017	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	2.32%	To table the 2017/18 Annual Performance Report (Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA	Number of 2017/18 Annual Performance Report (Unaudited Annual Report) tabled before Council	Tabling one 2017/18 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2018	R 0		2016/17 Annual Performance Report (Unaudited Annual Report) tabled - CC154/2017 dated 26/09/2017	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	2.32%	To table the 2017/18 Audited Annual Report to comply with section 121 of MFMA	Number of Audited 2017/18 Annual Report tabled before Council	Tabling one Audited 2017/18 Annual Report before Council by 31 January 2019	R 0		2016/17 Audited Annual Report tabled CC2/2018 dated 30/01/2018	1	–		–						2017/18 Audited Annual Report . Council Resolution	
														2	–			–						
														3	2017/18 Audited Annual Report tabled			2017/18 Audited Annual Report tabled before Council - CC11/2019 dated 30						
														4	–			–						
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.32%	To approve the 2018/19 Mid-Year Assessment Report to comply with section 72 of the MFMA	Number of 2018/19 Mid-Year Assessment Report approved by the Executive Mayor	Approving one 2018/19 Mid-Year Assessment Report by the Executive Mayor by 23 January 2019	R 0		2017/18 Mid-Year Assessment Report approved. MM 6/2018 dated 22/01/2018 Executive Mayor on 26/01/2018	1	–		–						MM Resolution. Council Resolution	
														2	–			–						
														3	2017/18 Mid-Year Assessment Report approved			2017/18 Mid-Year Assessment Report approved. MM 18/2019 dated 23 January 2019 and CC 8/2019 dated 30 January 2019. SDBIP and PA's revised CC35/2019 dated 29 March 2019						
														4	–			–						
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2.32%	To table the draft 2019/20 SDBIP to comply with legislation	Number of Draft 2019/20 SDBIP tabled by Council	Tabling one draft 2019/20 SDBIP by Council by May 2019	R 0		Draft 2018/19 SDBIP tabled. CC49/2018 dated 30/05/2018	1	–		–						Draft 2019/20 SDBIP. Council Resolution	
														2	–			–						
														3	–			–						
														4	Draft 2019/20 SDBIP tabled									
TL			PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2.32%	To approve the final	Number of Final 2019/20	Approving one final 2019/20	R 0		2019/20 Final Report tabled	1	–		–							Executive Mayor

	Compliance	N/A	OC Po	Good Governance and Public Participation	Good Governance	2019/20 SDBIP to ensure compliance with legislation	SDBIP approved by Executive Mayor	SDBIP by Executive Mayor (28 days after approval of budget) by June 2019			Final 2018/19 SDBIP approved MM202018 of 14/06/2018	2	-								Signature
											3	-									
											4	Final 2019/20 SDBIP approved									




TL	Compliance - Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2.32%	To sign the 2019/20 Performance Agreements to comply with legislation	Number of 2019/20 Performance Agreements with section 54A and 56 employees signed	Signing eight 2019/20 performance agreements with section 54A & 56 employees by June 2019	R 0			100% 2018/19 Performance Agreements signed	1 -							Signed Agreements MM Resolution
															2 -							
															3 -							
															4 -	2019/20 Performance Agreements signed						
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	E Morone	Good Governance and Public Participation	Institutional Capacity	2.32%	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						
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	E Morone	Good Governance and Public Participation	Institutional Capacity	2.32%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	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			9 Female employees Black - 8, White - 1, Coloured - 0, Indian - 0	1 -							Personnel structure
															2 -							
															3 -							
															4 -	9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0						
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.32%	To give effect to the 2019/20 IDP Process Plan	Number of 2019/20 IDP Process Plan tabled in Council	Tabling one 2019/20 IDP Process Plan in Council by August 2018	R 0			2018/19 Reviewed IDP process plan tabled on CC140/2017 dated 29 August 2017	1 -	2019/20 IDP Process Plan tabled		Process plan tabled on 28/8/2018 CC96/2018				Process Plan. Council Resolution
															2 -							
															3 -							
															4 -							
BL	Compliance	N/A	IDP2	S Ouwenkamp	Good Governance and Public Participation	Public Participation	2.32%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by May 2019	R 0			2 Community consultations meetings conducted	1 -	0 Meetings		0 Meetings conducted				Notice. Attendance register. Photos
															2 -	1 Meeting		1 Community meetings conducted				
															3 -	0 Meetings		0 Meetings conducted				
															4 -	1 Meeting						
BL	Compliance	N/A	IDP3	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.32%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2019	R 0			2 Rep Forum meetings conducted	1 -	0 Meetings		0 Meetings				Notice. Attendance register. Minutes
															2 -	1 Meeting		1 Meeting held on 4 December 2018				
															3 -	0 Meetings		0 Meetings conducted				
															4 -	1 Meeting						
BL	Compliance - Outcome 9 - Output 1	N/A	IDP4	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.32%	To table the draft 2019/20 IDP Amendments to comply with legislation	Number of Table the draft 2019/20 IDP Amendments in Council	Tabling one draft 2019/20 IDP Amendments in Council by March 2019	R 0			Draft 2018/19 Reviewed IDP tabled. CC35/2018 dated 20 April 2018	1 -							Notice for public participation. Attendance registers. Item. Council Resolution
															2 -							
															3 -	Draft 2019/20 IDP Amendments tabled		Draft IDP Amendments tabled. CC 36/2019 dated 29 March 2019				
															4 -							
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwenkamp	Good Governance and Public Participation	Public Participation	2.32%	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			Public comments invited in Klerksdorp Record and	1 -							Advertisement Public comments (if any)
															2 -							
															3 -							
															4 -	Public comments invited						
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.32%	To approve the 2019/20 IDP Amendments to comply with legislation	Number of Final 2019/20 IDP Amendments approved by Council	Approving one final 2019/20 IDP Amendments by Council by May 2019	R 0			Final Reviewed IDP Amendments for 2018/19 approved by Council	1 -							Council Resolution
															2 -							
															3 -							
															4 -	Final 2019/20 IDP Amendments approved						

BL	Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2.32%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of 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			4 Risk management reports submitted	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		1 Risk management report submitted to Risk Committee on 22 January 2019					
															4	1 Risk management report submitted							
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2.32%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by June 2019	R 0			4 Operational risk assessments conducted	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		1 Risk assessment conducted will departments					
															4	1 Risk Assessment							
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2.32%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Number of Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising one 2018/19 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2019/20 Risk Register by June 2019.	R 0			Revised Risk Register submitted to Risk Management & Audit Committee approved	1	--		--					Risk register. Notices. Attendance register. Risk Assessment report. Resolution
															2	--		--					
															3	--		--					
															4	2018/19 Risk Register revised and 2019/20 Risk Register approved							
BL	Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2.32%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and council	Approving one risk management strategic documents (2018/19 Charter and 2019/20 implementation plan) by the municipal manager and council by June 2019	R 0			Risk Management Committee Charter approved by Risk Committee. Risk Management Implementation Plan approved by Municipal Manager	1	2018/19 Risk Management Committee Charter approved by Risk Committee		2018/19 Risk Management Committee Charter approved by Risk Committee on 27 July 2018.			See 6.4 of agenda	2018/19 Risk Management Committee Charter, 2019/20 Risk Management Implementation, MM resolution.	
															2	--		--					
															3	--		--					
															4	2019/20 Risk Management Implementation Plan approved Municipal Manager							
BL			MPAC1	K Moipolai			2.32%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 35 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2019	R 0				1	8 Meetings	5 Meetings	MPAC meetings postponed due to unforeseen circumstances	To present schedule of meetings and be adopted by Committee.		Notice. Agenda. Attendance registers. Minutes.		
															2	8 Meetings		6 meetings held	Not achieved due to unforeseen circumstances.	To present schedule of meetings to the Committee for	To be adjusted during Mid-Year Performance Assessment		

	Compliance	N/A		Good Governance and Public Participation	Public Participation							30 Public participation meetings conducted	3	12 Meetings	☹️	16 meetings held		Overachieved due to increased dates of Management Interviews not in the schedule adopted.	To increase dates of interviews on the Program of Action for Oversight Process	To be adjusted during Mid-Year Performance Assessment. PMS - The 2nd and 3rd Quarters are contradictory. First you asked to decrease the number of meetings and now you asked that we increase it again? The Mid-Year can only be done during January... You are actually still 1 meeting behind.	
TL	Compliance	N/A	MPAC2	K Moipolai	Good Governance and Public Participation	Public Participation	2.32%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s 32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 46 22 section 32 meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2019	R 0	CC8/2019 dated 30/01/2019	10 Section 32 meetings conducted	4	7 Meetings						
													1	6 Meetings	😊	15 Meetings held	Mandate by Council to further investigate Irregular expenditure. Council Res CC66/2018		To be adjusted during Mid-Year Performance Assessment	Notice. Agenda. Attendance registers. Minutes.	
													2	3 Meetings		3 Meetings held					
													3	3 2 Meetings		1 meeting held	Secretariat not reporting to MPAC as	Deputy Director MM responsible to monitor	Section 32 Committee amended by Council		
													4	3 2 Meetings							
BL	Compliance	N/A	MPAC3	K Moipolai	Good Governance and Public Participation	Good Governance	2.32%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 10 MPAC progress reports to council which assess the efficiency and effectiveness of performance and finances achieved by June 2019. Issuing 10 MPAC reports (including progress reports) to council which assess the efficiency and effectiveness of performance and finances achieved by June 2019.	R 0	CC8/2019 dated 30/01/2019	8 MPAC progress reports issued	1	3 Reports	😊	4 Reports submitted	Mandate by National Treasury to table Circular 92 and Toolkit		Over performance	Process Reports. Council Resolution
													2	3 Reports		3 Reports submitted					
													3	2 Reports		3 Reports submitted					
													4	2 Reports		3 Reports submitted	1 Report is reporting progress on MPAC oversight compliance				
BL	Compliance	N/A	MPAC4	K Moipolai	Good Governance and Public Participation	Public Participation	2.32%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by March 2019	R 0		1 Public participation meeting conducted - 13 March 2018	1	–	😐	–			Advertisement/Notice for public participation. Attendance registers. Public comments. Photos	
													2	–		–					
													3	1 Public participation meeting conducted		1 Public participation meeting conducted					
													4	–							

TL	Compliance	N/A	MPAC5	K Mopola	Good Governance and Public Participation	Good Governance	2.32%	To table the 2017/18 Oversight Report to comply with s.129(1) of the MFMA	Number of 2017/18 Oversight Report tabled before Council	Tabling one 2017/18 Oversight Report before Council by 31 March 2019	R 0			2016/17 Oversight Report tabled - CC202018 dated 27/03/2018	1	–	🙄	–							Oversight Report. Council Resolution
															2	–	–	–							
															3	2017/18 Oversight Report tabled	🙄	2017/2018 Oversight Report tabled							
															4	–	–	–							
TL	Compliance	N/A	IA1	M Seero	Good Governance and Public Participation	Good Governance	2.32%	To conduct Audit Committee Meetings to ensure good governance	Number Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2019	R 0			4 Audit Committee and 2 Special Audit Committee meetings held	1	1 Meeting	🙄	2 (11 September 2018 1 scheduled meeting and 26 September 1 special meeting)						Late submission of AFS lead to AC deciding on holding the other meeting on the 26th September 2018	Notice, Agenda, Minutes & Attendance Register
															2	1 Meeting	😊	1 Meeting							
															3	1 Meeting	😊	2 (24 January 2019 scheduled meeting and 7 March 2019 special meeting)						The First and Second quarter reports were not discussed during September and December meeting, therefore AC decided to discuss them during special meeting arranged for March.	
															4	1 Meeting									
BL	Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	Good Governance	2.32%	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			4 Audit of performance information reports issued	1	4th Quarter report of 2017/18 performance information	🙄	Report not issued to Audit Committee		Late completion of AFS, lead to delay in completion of Audit of Performance Information, as reported expenditure could not be verified.	The Audit on Finance SDBIP will be completed in October and the report on Performance Information will be issued and submitted to Audit Committee meeting scheduled for November 2018			Quarterly report. Notice, Minutes & Attendance Register	
															2	1st Quarter report of 2018/19 performance information	😊	Report not issued to Audit Committee		Reports submitted to 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		4th quarter report, 1st quarter report and 2nd quarter report issued to Audit Committee during meeting held on the 24 January and 7th of March 2019					4th quarter report was approved in the meeting held on the 24th January 2019 and 1st quarter report was only approved in the special meeting held on the 7th March		
															4	3rd Quarter report of 2018/19 performance information									
BL			IA3	M Seero	Public Participation	Good Governance	2.32%	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			4 Audit of performance information reports submitted	1	1 Internal audit progress report submitted	😊	1 Internal audit progress report							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				

	Compliance	N/A			Good Governance and Public Participation	Good Governance							4 Internal audit progress reports	3	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee	2 Internal Audit Progress Reports submitted		Draft AG Action plan was only submitted to Council on the 28th February 2019, therefore it was impossible for IA to perform audit on PAAP and submit a report to AC meeting scheduled for 7 March 2019	As part of approved third quarter plan Internal Audit will be performing follow-up audit on AG report, progress report will be submitted during meeting planned for the 25 May 2019.		
													4	4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee						
TL	Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.32%	To issue activity reports to ensure good governance	Number of 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		4 Activity reports issued	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	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	3	1 Activity report submitted to AC and MM	2 Activity reports submitted to Audit Committee and discussed in Top Management meeting				2nd quarter report that could not be discussed in the meeting held on the 11 December 2018 was only discussed in the meeting held on the 24th January 2019	
													4	4	1 Activity report submitted to AC and MM						

BL	Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.32%	To adopt the Internal Audit Charter to comply with legislation	Number of Reviewed IA Charter adopted in accordance with IIA standards	Adopting one reviewed IA Charter (2019/20) in accordance with IIA standards by June 2019	R 0			IA Charter (2018/19) reviewed and adopted by Audit Committee	1	-		-							Reviewed 2019/20 Internal Audit Charter. Minutes. Attendance Register. AC
TL	Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	Good Governance	2.32%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 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			3-Year Risk Based plan submitted to Audit Committee during meeting	2	-		-							3-Year Risk Based Audit Plan 2019/20 approved by Audit Committee. Minutes.
															3	-		-							
															4	Reviewed 2019/20 Internal Audit Charter		-							
															4	3-Year Risk Based Audit Plan 2019/20		-							
BL	Compliance	N/A	IA7	M Seero	Municipal Institutional Development and Institutional Capacity	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			Peer review performed and assessment report submitted by Dr	1	-		-							Request letter. Assessment report. Proof of submission to MM. AC minutes
															2	-		-							
															3	-		-							
															4	Assessment Report		-							
																		-							

KPI's 45 43

100%

MUNICIPAL MANAGER

EXECUTIVE MAYOR







DIRECTORATOR TECHNICAL AND INFRASTRUCTURE
MR R MADIMUTSA

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

Service Delivery & Infrastructure Development (53)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (0)
Good Governance and Public Participation (10)

82%
3%
0%
0%
15%
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 - Outcome 9 - Output 1	45106446020NGC71ZZWM & 45106446020NGC37ZZWM	PMU1	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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 - Constructing one 5,5 km of 800mm diameter oPVC pipeline and 1.5 km of 630mm diameter oPVC pipeline and 27 valve chambers for water supply from Midvaal end point to Jouberton and Alabama (Phase 1A / B) (Wards 4,5,6) by June 2019	R80 831 013 (R23 843 852- R3 842 308 (RO) R29 900 949 R46 831 013)	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019. CC28/2019 dated 28/02/2019. CC43/2019 dated 16/05/2019	2.5 km of 800 diameter pipe laid. Project completed	R59 769 461	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 more resources to expedite work.	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: 45106446020NGC71ZZWM The Invoice amount of R3842307.53 must be transferred from current FY 2018/19 vote number 45106446020NGC37ZZWM to roll over	Progress report. Invoices, vote number, GO40, Photos	
														3	Excavation, laying, 2 chambers and back filling of 1km pipeline. Reduce scope completed.	😊	Reduced scope completed.	R 44 063 757				
														4	Excavation, laying, 1 chambers and back filling of 0.5km pipeline. Project completed with 3.5km pipeline constructed. R63 033 852 R3 842 308 (RO) R29 900 949 R46 831 013							
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1	75156449420NDC66ZZWM	PMU2	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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 traile pump station for the sewer network in Khuma Proper (North East) (Wards 34 & 35) by March 2019.	R42 714 609- R10 601 985 (RO)	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019	12275km (160mm to 250mm diameter) uPVC sewer network lines; 3,475km of 110mm diameter house connections, 252 manholes and one existing traile pump station for the sewer network in Khuma not commissioned yet. R6	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.	
														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 65057401020PRZZZZZZWM to 75156449420NDC66ZZWM	Progress report. Invoices, vote number, GO40, Photos
														3	409 House connected. Testing of sewer lines. Connected to the pump station. Project completed. R8 867 060 — Excavation, pipe installation of 512 m and		41 m of pipe installed. 1 Manhole installed.	R 6 849 207	Local labourers strikes and community disruptions are delaying progress.	Contractor has been advised to expedite progress by putting more resources to meet the targeted progress.		
														4	Pressure testing of pipelines. Finalise payments. Project completed. R10 601 986							
TL	IDP - MIG Funded - (Multi-Year project) - Outcome 9 - Output 1	45106446020NGC7ZZWM & 45106446020MG041ZZWM	PMU3	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve bulk water supply in Alabama / Manzilpark (Phase 3B) to ensure basic water services to the community	Bulk water supply improved with a water pressure tower constructed for Alabama / Manzilpark (Phase 3B)	Constructing a 29 shaft lift in preparation of one bulk water 2 Mt pressure tower in Alabama / Manzilpark (Phase 3) (Wards 3,4,5 & 8) by June 2019	R629 038 (RO) R16 847 565	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019	Up to shaft 23 completed R7 075 859	1	26 – 27 Shaft lift		Shaft 26-27 constructed	R 2 369 875				Previous appointment letter. Implementation plan.
														2	28 – 29 Shaft lift		28 th shaft lift constructed.	R 7 494 393	Poor performance by the Contractor	The process to effect penalties has been communicated to the consultant for further communication to the contractor.	a journal to be done for Invoice amount of R1305582.27 from vote number 4501251010MG5ZZWM to 75156449420NDC66ZZWM	Progress report. Invoices, vote number, GO40, Photos
														3	Testing of end bowl. Bulk water supply with a water pressure tower for Alabama / Manzilpark constructed. R16 847 565 28th Shaft lift bowl lift 6, Roof slab, chambers and pipework	😞	28 th shaft lift-bowl lift 6 complete.	R 8 218 371	Community disruptions and unrest delayed project progress. Poor performance of the Contractor.	Contractor has been advised to expedite progress by putting more resources to meet the targeted progress. Application of penalties to address the poor performance of the Contractor. Indicated in Invoice ???? ?		
														4	Water tightness testing. Finalise payments. Project completed. R629 038 (RO) R16 847 565							

TL	IDP - MIG Funded - AFA - Outcome 9 - Output 1	75156449420MGC24Z16	PMU4	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To upgrade the sewer outfall line in order to handle the load during pick hours and the discharge from Jouberton and surrounding areas before the effluent is discharged and treated at the Klerksdorp treatment Plant.	Sewer outfall line in Alabama /Jouberton (Ext 19) upgraded	Upgrading and connection to the waste water treatment plant in Alabama /Jouberton (Ext 19) (Wards 5 & 11) by September-2018 March 2019	R 540 509	CC8/2019 dated 30/01/2019	Excavation, laying and back filling of 0.4m (length) of 600 mm diameter uPVC pipeline (total 0.8km); Construction of 4 x 1000 mm	1	Testing of pipes. Connection to Klerksdorp treatment Plant. Sewer outfall line in Alabama /Jouberton (Ext 19) upgraded. R540 509		Testing of pipes, connection to Klerksdorp WWTP. Sewer outfall line in Alabama/Jouberton upgraded	R 408 355			Practical Completion date 11 July 2018	Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Practical Completion Certificate
													2	-			R 394 546					
													3	Finalize payments. Project completed. R540 509		Payments finalized. Project completed. Close Out Report on file	R 499 697					
													4	-								
TL	IDP - MIG Funded (Vukupile Project) - Outcome 9 - Output 1	40256472420MGC23ZWM	PMU5	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve acesibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Tigane taxi route paved and km of storm-water drainage constructed (Phase 8B)	Paving of 1.03km taxi route and constructing 1.03km of storm-water drainage in Tigane (Phase 8B) at M Angelo, N Nduma, P Kaseeme, A Lembede, M Luther, S Platjje, J Dube and Malolo streets by June 2019	R2 389 464 R1 177 128 (RO)	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019	Site establishment, clear and grub and locating existing services. Construction of 1.03km of roadbed, sub base and base. R2 459 903	1	Site establishment, clear and grub and locating existing services.		Site establishment, clear and grub and locating existing services. 1.03km of Road bed and sub base constructed. 1.03km paving constructed.	R 0		The Contractor is ahead of schedule. Learner Contractor appointed competent sub-contractor who is experience to assist in the project. Invoices submitted but could not be processed due to the roll-over funds approval, hence R0 expenditure report.	Invoices / expenditure, GO 40. Photos. Completion certificate	
													2	Construction of 1.03km of road bed		Achieved. 1.03 km of roadbed, subbase, and paving blocks constructed. Project completed.	R 749 649		The Contractor is ahead of schedule. Roll-over project. Learner Contractor was assisted to put more resources (machinery) through sub-Contracting.			
													3	Finalize payments. Project completed.		Payments finalized. Project completed. Close Out Report on file	R 981 275					
													4	R 1 177 129								
TL	IDP - MIG Funded (Vukupile Project) - Outcome 9 - Output 1	40256472420MGC61ZZWM	PMU6	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve acesibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Khuma taxi route paved and km of storm-water drainage constructed (Phase 8B)	Paving of 1.191 km taxi route and constructing 1.191 km of storm-water drainage in Khuma (Phase 8B) at Mguduzza, Bafokeng and Masalele streets by June 2019	R4 590 230 R457 612 (RO)	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019	Site establishment, clear and grub and locating existing services. sub-base, base, sub-base, base. Construction of 1.144km of road bed, R 2 357 904	1	Site establishment, clear and grub and locating existing services.		Site establishment, clear and grub and locating existing services. 1.191km of Road bed and sub base constructed. 0.61km paving constructed.	R 0		The Contractor is ahead of schedule. Learner Contractor appointed competent sub-contractor who is experience to assist in the project. Invoices submitted but could not be processed due to the roll-over funds approval, hence R0 expenditure report.	Invoices / expenditure, GO 40. Photos. Completion certificate	
													2	Construction of 1.191km of road bed		Achieved. 1.19 km of roadbed, subbase, and paving blocks constructed. Project completed.	R 366 525		The Contractor is ahead of schedule. Roll-over project. Learner Contractor was assisted to put more resources (machinery) through sub-Contracting.			
													3	Construction of 1.191km of sub-base. Finalize payments. Project completed.		Project completed. Close Out Report on file	R 366 525					
													4	Laying of 1.191km paving bricks. Project completed. R3-166-969 R457 612								
TL	IDP - MIG Funded - Outcome 9 - Output 1	433020MGC19ZZWM & 30206473520MGC19ZZ09	PMU7	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To construct a new sports complex in Khuma Township order	New Sports Complex in Khuma constructed	Constructing a multi-purpose hall, sport+athletic track field and total internal services at the Khuma Sports Complex according to the implementation plan by June 2019. Constructing a Guard House, perimeter fence, sport / athletic track field layer works and storm-water drainage at the Khuma Sports Complex according to the implementation plan by June 2019	R1 333 282 (RO) R42 000 000 R2 069 905	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019. CC28/2019 dated 28/02/2019	Clear and grub - completed. Relocating services - 60%. Foundations 15% completed. Storm water - 65% completed. R 3 180 092	1	Internal services (water, electricity, sewer, storm-water and access roads) constructed		Not Achieved. Excavation of 414 cubic meters. 3195 cubic meters of earthworks platforms, 320 m of pallisade fencing poles planted. Bedding 98,97 cubic meters. Pipe laying 227m. Back filling 99 cubic meters for storm water.	R 1 366 615	Community unrest. Poor performance of the contractor	Engagements/ Formal meeting with the Consultant, Contractor and community to address issues relating to interference of the business forums	Previous appointment letter. Implementation plan. Progress report. Compliance Certificate of electrical works. Invoices, vote number, GO40, Photos. Practical Completion Certificate	
													2	Earth works platforms and foundations. Concrete done. Brick work.		Not Achieved. 310m of fence erected	R 1 610 857	Poor performance by the contractor	There will be continuous engagement with the contractor to perform his contractual obligations and Targets			
													3	Brick work. Multi-purpose community hall built. 480 m perimeter fence, 570 m of storm-water drainage and Sports field and track earthworks rip and re-compact		Contract Terminated.	R 2 233 967	Poor performance of the Contractor and termination of Contract.	It has been recommended that the project be re-advertised.			


		302206											Appointement of the contractor a Earthwork platforms 65% and	4	Construction of sport / athletic track field R12-000-000- Building works of the guardhouse, Sports field and track layer works and drainage system. R1 333 282 (RO) R12-000-000 00-000-000							
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TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MGC73ZZMM & 40256472420MGC2ZZZMM	PMU8	K Digaathie	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve accessibility and mobility for road users	Km of Kanana taxi route paved (Phase 8B)	Paving of 1,8 Km of Monare and Leopelwane street (density test of sub-base layer included) with 80mm DDZ interlocking paving blocks in Kanana (ward 20, 25 & 27) by December 2018 June 2019	R1 069 277 (RO) R4 116 755	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019	Constructed 1,798 km of roadbed and subbase R3 248 732	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 sessions 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.
													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				Invoices, vote number, GO40, Photos. Practical Completion Certificate	
													3	Finalize payments. Project completed.		Project completed. Practical Completion Certificate on file. Final payment outstanding	R 3 829 900	Failure of the Contractor to address the snaglist timeously.	The Contractor was give notice to address the snaglist within			
													4	R1 069 277 (RO) R4 116 755								
TL	IDP - MIG Funded - Outcome 9 - Output 1	40256472420MGC21ZZMM	PMU9	K Digaathie	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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 Mpiaseka road) and 2,751 km sub surface storm-water drainage system in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2019	R14 098 802 R7 098 802	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019. CC28/2019 dated 28/02/2019	Paving of 1,8km of roadbed and subbase 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.
													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 mpiasekhaya 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		Invoices, vote number, GO40, Photos. Practical Completion Certificate	
													3	Construction of 4,18 km of road-bed layers-Sub-base-layer-and-stabilisation-of-the-base-layer-in-Mpiaseka-street-Construction of 2,751-km-sub-surface-storm-water-drainage-in-Lebaleng-and-Mpiaseka-roads-Construction of 2,93 km of sub-base layer and 2,33 km of sub-surface stormwater drainage in Lebaleng and Mpiaseka roads.	☹️	0,495 km of sub - base layer and 0,670km of stormwater pipes completed in Lebaleng and Mpiaseka roads	R 2 917 890	Poor performance of the Contractor	The Contractor has been advised to expedite project progress.			
													4	Laying of 2,93-km-paving-bricks-complete-road-markings-and-signage-on-both-lebaleng-and-Mpiaseka-streets-Project-completed. R14 098 802- Laying of 2,93 km paving bricks, complete road markings and signage on both Lebaleng and Mpiaseka streets. Project completed. R14 098 802								
TL	Output 1		PMU10	K Digaathie	Development		1.54%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct development to improve the social and economic	Number of Jouberton / Alabama precinct 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 /	R2 888 926 R2 772 372 R4 272 372	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019.	road surfacing in 1,8km of roadbed and subbase R3 248 732	1	Designs approved.		Detailed design submitted and signed off.			Designs approved ahead of schedule in the 4th quarter of 2017/18 financial year	Invoices / expenditure, GO 40, Photos. Completion certificate	
													2	-		-	R 0					
													3	-		-	R 0					





	IDP - NDPG Funded - Outcome 9 -				Service Delivery & Infrastructure De	Infrastructure Services	environment		Alabama Pricint development by June 2019		CC28/2019 dated 28/02/2019. CC42/2019 dated 16/05/2019	0.855 km roadbed, subbase, base layers and progress - 0.954 km underground water cont sewer pipes recalculation in prog	4	Internal services-, storm-water drainage - 420 m of 600mm diameter class 100 D pipe, Water Reticulation -1 520 m of 160 mm diameter uPVC pipe R2 888 926 R2 772 371 R4 272 372							
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TL	IDP - NDPG Funded- Outcome 9 - Output 1	45106445020NDC40ZZWM, 55106432420NDC13ZZWM, 75156449430NDC46ZZWM	PMU11	K Digaethe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To provide bulk services for the proposed Jouberton / Alabama precinct development to improve the social and economic environment	Number of Jouberton / Alabama Precinct Bulk Services (2MI pressure tower, switching station and cables) constructed	Constructing 4 switching station in Jouberton / Alabama precinct, constructing an underground 11KV electrical cable from the Manzlipark substation to the precinct electrical switching substation in Jouberton and construction lift shafts 1 – 14 of a 2 ML pressure tower (new bulk service) for the proposed Jouberton / Alabama precinct development (wards 3, 4, 5 & 37) by June 2019. Installation of 6 km 11 KV underground electrical cable from the Manzlipark substation to the precinct electrical switching substation in Jouberton, Supply and laying of 765m of 355mm diameter uPVC pipe and construction lift shafts 1 - 14 of a 2 ML pressure tower (new bulk service) for the proposed Jouberton / Alabama precinct development (wards 3, 4, 5 & 37) by June 2019	R45 696 074 – R36 171 879 – R52 726 879 (R8 168 572 + R20 440 894 – R30 781 391 + R2 236 213 + R4 366 200 – R11 540 703)	CC8/2019 dated 30/01/2019. CC28/2019 dated 28/02/2019. CC42/2019 dated 16/05/2019	Revision of designs completed. Project completed as per scope. R1 272 545. Detailed designs submitted and approved. Site establishment. Project completed as per scope. R 6 923 430. Detailed designs submitted and approved. Site establishment. Project completed as per scope. R 1 018 925	1	Site establishment. Excavations for pressure tower footings. Construction of switching station 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 2MI pressure tower completed. Construction of switching station completed.	90% Steel fixing for footing for the construction of a 2MI pressure tower completed. Excavation of 1720 m³ footing constructed. 126 m³ concrete footing.	R 17 500 156	Revised programme of works due to budget constraints. Work was reprogrammed 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		
														3	Construction of lift shaft 1 to 4 of the pressure tower completed. Installation of MV switch gear and equipment at switching station completed. Supply and laying of 765m of 355mm diameter uPVC pipe, Casting of footing and lift 1 to 5 of a 2 MI pressure tower		R 26 629 881	Community disruptions and unrest delayed project progress. Flooding of the excavation for the footing which resulted to Contractor to re-do the steel works.	It has been recommended that continuous social facilitation and action against instigators of disruption be taken to allow the contractor to work and meet the project targets.			
														4	Construction of lift shaft 5 to 10 for the 2MI pressure tower completed. Testing and commissioning of switching station, MV cable and network completed. Project completed. R45 696 074. Casting of lift 6 to 14 of a 2 MI pressure tower							
TL	IDP - WMG Funded - Outcome 9 - Output 1	75156449430WGC48ZZWM	PMU12	K Digaethe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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. Refurbishing of inlet works, primary settling tanks, aeration basin, clarifiers, disludge pump station, chlorination equipment of the Klerksdorp Waste Water Treatment Plant according to programme by June 2019.	R 17 000 000	CC8/2019 dated 30/01/2019	New Indicator	1	Refurbishment of the inlet works		Technical report approved. Tender advertised and closed for appointment of the Contractor. Contractor appointed in the 2nd quarter	R 0	There was a misunderstanding from Consultant who though this appointment was Turn-Key. Discussion to clarify this.	Request finance/SCM to expedite the process of procurement		Payment certificate Progress report photos GO40 Completion Certificate
														2	Refurbishment of module 1 and 2	Inlet equipment removed. Chlorination equipment installed. New disludge pumps installed at pump station.	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 chlorination room – Manufacture, Remove, Supply and Install Equipment - Inlet works; primary settling tanks; aeration basin; clarifiers and disludge pump station		R 5 662 495	Delay in payments to Contractor due to Consultants appointment.	Contractor was advised to expedite progress.			
														4	Refurbishment of the sludge pump station and drawing beds – Manufacture, remove, supply and install equipment - chlorination equipment and cleaning							
TL	EDSM Grant - Outcome 9 - Output 1		PMU13	K Digaethe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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	CC8/2019 dated 30/01/2019.	New Indicator	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 report. Recon report. Close-out report. Payment certificates. GO40. Photos
														2	520 Conventional street lights replaced with LED lights (520 replaced - total)	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.			
														3	745 Conventional street lights replaced with LED lights (1 265 replaced – total) R6 000 000. Appointment of contractors	Service provider not yet appointed. Tender at Adjudication stage, closed on 25 January 2019	R 0	Project was advertised on 5 October 2018 and cancelled and re-advertised in 12 December 2018 due to inconsistency in documents that was made available to prospective Bidders.	SCM has been engaged to fast track the procurement process. Finalisation of the appointment of the Contractor and execution of the services in the 4th quarter.			







[illegible]

TL			PMU17	D Ramona		1.54%	Reduce electricity losses associated with municipal own consumption	Number of anti-tampering of pillar boxes supplied	Supplying of 65 anti-tampering pillar boxes by June 2019 Supplying and installing of xx anti-tampering pillar boxes by June 2019	R 2 000 000	CC8/2019 dated 30/01/2019	stalled - electrical reticulation and commission R3 433 166	1	Procurement of 65 anti-tampering anti-tampering pillar boxes		Procurement of 65 anti-tampering anti-tampering pillar boxes not achieved	R 0	Delays in development and finalisation of specifications by user department due to complexity of the nature of product of procurement	A draft specification completed and a constant communication will made to Finance to speed up the process of procurement		Work programme. MM Resolution. Appointment letters of contractor. Invoices. Progress report. Recon report. Close-out report. Payment certificates. GO40. Photos
	Council Funded Capital	5106456020FC68ZZMM		silver & Infrastructure Development									2	Order of material		Not achieved. Specification has been approved and awaiting to	R 0	Service provider not yet appointed due to delay in advertising of the tender	Communication to Finance (SCM) to be written to speed up the procurement process		
				Infrastructure Services									3	Installation of 30 anti-tampering pillar boxes Procurement of xx anti-tampering anti-tampering pillar boxes		Service provider not yet appointed. Tender at evaluation stage, closed on 22 February 2019	R 0	Delay in finalisation of specifications due to poor performance of the Engineer (Electrical Department).	Directorate request SCM to expedite appointment of the Contractor. Work to be exciuted in the 4th Quarter.		

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TL		IDP - IMG Funded - Outcome 9 - Output 1		PMU/24	K Dligwathie	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To develop and approve the concept and viability for the design of Park Development in Jouberton Precinct by June 2019.	Number of Park Development concepts developed and designed	Develop and approve the concept and viability for the design of Park Development in Jouberton Precinct by June 2019	R 214 114	CC28/2019 dated 28/02/2019			1	-		-	Concept and viability or inception report submitted and approved.	R 172 088				
															2	-									
															3	Approval of the Development of concept and viability for designs of Park Development in Jouberton Precinct. Concept for the design approved. R 214 114									
															4	-									
TL		IDP - IMG Funded - Outcome 9 - Output 1		PMU/25	K Dligwathie	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To develop and approve the concept and viability for the design of Open Air Amphitheatre in Jouberton Precinct by June 2019	Number of Open Air Amphitheatre concepts developed and designed	Develop and approve the concept and viability for the design of Open Air Amphitheatre in Jouberton Precinct by June 2019	R 607 001	CC28/2019 dated 28/02/2019			1	-		-	Concept and viability or inception report submitted and approved.	R 518 948				
															2	-									
															3	Approval of the Development of concept and viability for designs of Open Air Amphitheatre in Jouberton Precinct. Concept for the design approved. R 607 001									
															4	-									
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) 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		Operational - Outcome 9 - Output 6	N/A	DT11	R Madimutsa	Municipal Institutional Development and Transformation	Financial Management	1.54%	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		100% 10 Received / 10 answered	1	Nr. received / Nr answered 100%		100% Received / 9 Answered	9				Tracking document / Execution letters / notes		
														2	Nr. received / Nr answered 100%			Achieved - 15 received /15 Answered 100%							
														3	-			-							
														4	-			-							
TL		Operational	N/A	DT12	R Madimutsa	Good Governance and Public Participation	Good Governance	1.54%	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		96% 100 Received / 96 implemented	1	85% No received / No implemented		24 Received / 20 implemented 83.3%		Transfer of the Landfile Site is a process and the process has started and hope to conclude the process by end of the 3rd Quarter. The Services Provider who was supposed to confirm the availability of funds from National Treasury did not comply.	(MAYCO 119/2018) Deputy Director to engage the autor of the Burning Issues Report . (MAYCO 109/2018) Assistant Director Roads need to write a letter to the Presenter to confirm availability of funds as requested by the MAYCO. (MAYCO 203/2018) Department Electrical Engineering to schedule a meeting for MMC to meet Ward Councillors. (MAYCO 297/2018) Director Infrastructure and Acting Director LED to schedule a meeting by 30 November 2018		Resolution register / Copy of resolutions / Execution letters / notes (supporting documents)		
														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 implemented			2017/18: 4 Rolled over/1 implemented. Rolled over 2nd Quarter 1 rolled over/1 implemented. 3rd Quarter 32 received/32 implemented: Total: 38							
														4	85% No received / No implemented										
BL				DT13	R Madimutsa	Regulation		1.54%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			1	80% No received / No mitigated		33% 12 Received /4 mitigated		Delay in appointment in panel of Consultants and supply of electrical 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 process		Director's risk register. Execution letters / notes		







	Operational	N/A			Good Governance and Public Participation	Good Governance							17% 12 Received / 2 mitigated	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	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		7 Received/ 1 Mitigated 14%		Delay in appointment in SCM process in the procurement of contractor for rehabilitation of sewers, electrical cables and service delivery vehicles	Request to Finance to expedite the appointment of procurement of contractor for rehabilitation of sewers, electrical cables and service delivery vehicles			
													4	80% No received / No mitigated								
BL	Operational	N/A	DTI4	R Madimulisa	Good Governance and Public Participation	Good Governance	1.54%	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		Credible 2016/17 Annual Report inputs provided	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	Operational	N/A	DTI5	R Madimulisa	Good Governance and Public Participation	Good Governance	1.54%	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 31 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 Madimulisa	Good Governance and Public Participation	Good Governance	1.54%	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 31 May 2019	R 0		Credible 2018/19 SDBIP inputs provided on 4 and	1	-		-				Signed-off SDBIP planning template. Attendance Register	
												2	-		-							
												3	-		-							
												4	Credible 2019/20 SDBIP inputs provided		-							
BL	Operational	N/A	DTI7	R Madimulisa	Good Governance and Public Participation	Good Governance	1.54%	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 3 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0	CC8/2019 dated 30/01/2019	100% 26 Received / 26 Commented	1	100% No received / No comments within 7 working days		3 Received / 3 Commented on 100%				SLA received and comments register. SLA with comments	
												2	100% No received / No comments within 7 working days		100% 1 Received / 1 Commented on							
												3	100% No received / No comments within 7 3 working days		100% 9 Received / 9 commended			PMS - 9 SLA's are reported, but summary only indicates 8 SLA's. None of the SLA's were commented on within 3 working days.				
												4	100% No received / No comments within 7 3 working days									
BL	Operational	N/A	DTI8	R Madimulisa	Municipal Institutional Development	Institutional Capacity	1.54%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0		6 Meetings attended	1	3 Meetings		3 Meetings attended				Notices. Agenda. Attendance register. Minutes	
												2	3 Meetings		3 Meetings attended							
												3	3 Meetings		3 Meetings attended							
												4	3 Meetings									
BL	Operational	N/A	DTI9	R Madimulisa	Good Governance and Public Participation	Good Governance	1.54%	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		0% 1 Received / 0 implemented	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		No Audit Committee resolutions received during 3rd Quarter							
												4	90% No received / No implemented									
BL	Operational	N/A	DTI10	R Madimulisa	Good Governance and Public Participation	Good Governance	1.54%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0	CC136/2018 dated 27/11/2018	7 Audit Steering Committee meetings attended	1	3 Meetings		4 Meetings attended		Meetings are being held every week. This meetings started on 5 July 2018.	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)		
												2	3 Meetings		9 Meetings attended							
												3	3 2 Meetings		No meetings took place in the 3rd Quarter							
												4	3 Meetings									

BL	Operational	N/A	DTI11	R Madmutsa	Good Governance and Public Participation	Good Governance	1.54%	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% 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		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	Fleet Maintenance and Management 1.4 To engage Finance in an effort to ensure implementation of what was agreed 1.5 Request to expedite appointment of service providers for tracking 1.6 To propose Fleet Management Unit in Corporate service at Strategic Planning Session			
													4	80% No received / No implemented								
BL	Operational	N/A	DTI12	R Madmutsa	Good Governance and Public Participation	Good Governance	1.54%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 42 22 SDBIP meetings with senior personnel in own directorate by June 2019	R 0	CC136/2018 dated 27/11/2018	3 SDBIP meetings conducted	1	3 Meetings		6 Meetings conducted				Notices. Agenda. Attendance Register. Minutes.	
													2	3 Meetings		5 Meetings conducted						
													3	3 5 Meetings		5 Meetings conducted						
													4	3 6 Meetings								
TL	Outcome 9 - Output 4	40252283620PR982ZWM	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To grade roads to maintain the existing road infrastructure	Km roads graded in the KOSH area	Grading of 299-km 150 km roads in the KOSH as per programme by June 2019	R 10 000 000	CC8/2019 dated 30/01/2019	145.99 Km roads graded R5 278 628	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 equipment and due to Mechanical problems or breakdown on hired plant we could not achieve our target	More Plant Hire will be required to add on the current one so that we can achieve our target on the 3rd and 4th quarter			
													3	60-km Graded-43.75 km Graded R8 000 000		23,74 km graded	R 4 386 106	Lack of equipment due to reluctance of services providers	Engage Finance Department to pay Service Providers.			
													4	40-km Graded-43.75 km Graded R10 000 000								
BL	Operational	N/A	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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		5,65 km cleaned						
													4	5 Km Cleaned								
BL	Operational	N/A	ROA3	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Number of storm-water catch pits cleaned	Cleaning 60 266 of storm-water catch pits as per program in the CoM municipal area by June 2019	R 0	CC8/2019 dated 30/01/2019	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, FXK 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	46 65 Km catch pits cleaned		141 Catch pits cleaned				The section was over achieved due to the high volume of rain most of the catch-pits was seen blocked and the Section had to put more efforts for the cleaning of storm-water catch-pits.		
													4	46 65 Km catch pits cleaned								
TL	KPI - Output		WAT1	JJ Plusa	Delivery & Infrastructure Development	Infrastructure Services	1.54%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of water	99% of Households with access to basic level of water by June 2019 - 11khan Sattlement	R 0		2% 105 excess to	1	-		-				Water Billing records. Register of HH with access	
													2	-		-						

[illegible]

BL	Operational	N/A	WAT2	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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 unproclaimed land)	R 0			951 Water backlogs eliminated	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	1.54%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of water - Rural Settlements	85% of Households with access to basic level of water by June 2019 - Rural Settlements	R 0			100% (1 528 Hh with access to water / 0 Hh without	1	-	☹️	-							Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas.
															2	-									
															3	-									
															4	Nr of total Hh with access to water (rural) 85%									
BL	Operational	N/A	WAT4	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To eliminate water backlogs and provide basic municipal services	Nr. of water backlogs eliminated - Rural Settlements	244 Zero water backlogs eliminated according to maintenance budget by June 2019 - Rural Settlements	R 0	CC8/2019 dated 30/01/2019		0 Water backlogs eliminated	1	-	☹️	-							Aerial photos.
															2	-									Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas.
															3	-									
															4	244 0									
BL	Operational	45052326320WAO19ZZHO; 4505232602WAO35ZZHO & 4510232602WAO35ZZNM	WAT5	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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)			2 Reservoirs cleaned R761 305	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 quotations.	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	☹️	9 Reservoirs cleaned						The over-achievement of 2 reservoirs is due to the backlog of 4 reservoirs from the 1st quarter, the remainder backlog of 2 reservoirs will be expedited in the 4th quarter. PMS - Still 1 behind schedule	
															4	7 Reservoirs cleaned R1 537 380	☹️								
BL	Operational	N/A	WAT6	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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. Obtaining a minimum score of 95% on the Department of Water and Sanitation and IRIS water compliance system by June 2019.	R 0	CC8/2019 dated 30/01/2019	Monthly compliance documentation submitted to DWS. Blue drop status (%) not announced since 2013	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 on the 25 September 2018 but the meeting was postponed		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. Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system	☹️	Monthly compliance has been submitted. 78% was obtained on IRIS water compliance system.	Some of the information was not captured or uploaded on IRIS.	Engage Midvaal Laboratory so that they upload all information, capture in time and correctly on the IRIS water compliance system.					
															4	Monthly compliance documentation submitted to DWS. 96% Compliance. Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system	☹️								

BL	Operational	N/A	WAT7	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To maintain existing infrastructure	Water losses reduced	Reducing water losses from 35% to 30% by June 2019 - Reducing water losses by installing of (3) pressure control valves in Klerksdorp; developing a business plan to replacement of old pipe lines in the CoM municipal area; developing a business plan for bulk meters; metering of unmetred municipal consumption points and replacing consumer stuck water meters by June 2019	R 0	CC8/2019 dated 30/01/2019	35.00%	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 losses.	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% Installation of 3 pressure control valves in Klerksdorp. Development of business plan replacement of old pipe lines in the KOSH area. Development of a business plan for bulk meters. Metering of 10 un-metered Municipal buildings will be metered. Replacement of 50 consumer stuck water meters	One (1) PRV was installed. One (1) Business Plan submitted to funding agency one (1) submitted still in draft (2) still to be submitted on the replacement of AC pipes. The Business Plan for bulk meters still not yet submitted by the Consultant. 4 Municipal buildings metered 63 Stuck consumer water meters replaced from January and March.	Delays due to prolonged SCM procurement processes. Poor performance by the Consultants. None availability of vehicles.	Request SCM to expedite the procurement of the 2 other PRV's. The PRV's will be installed in the 4th Quarter . Notice to be given to all four (4) none performance Consultants to finalize there Business Plan by 30 April 2019. Two (2) new vehicles have been purchased for the Water Section therefore one will be allocated for the replacement and metering of Municipality.		
													4	30% - 10 Municipal buildings will be metered. Replacement of 100 consumer stuck water meters					
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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% 167 148 Hh with access to sanitation /	1	-	-			Sewer Billing Record. Register of Hh with access
													2	-	-			Urban areas. Sewer	
													3	-	-			house connection	
													4	Nr of Hh with access to sanitation in urban areas 99%	-			register with new installations.	
BL	Operational	N/A	SAN2	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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		1 123 Sanitation backlogs eliminated	1	-	-			Sewer Billing Record. Register of Hh with access
													2	-	-			Urban areas. Sewer	
													3	-	-			house connection	
													4	214	-			register with new installations.	
TL	National KPI - Outcome 9 - Output 2	N/A	SAN3	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of sanitation - Rural Settlements	75% Households with access to basic level of sanitation by June 2019 - Rural Settlements	R 0		74% 2 575 Hh with access to sanitation / 910 Hh	1	-	-			Register of Hh with access in rural areas. Register of total Hh in Matlosana
													2	-	-			rural areas. Sewer	
													3	-	-			house connection	
													4	Nr of Hh with access to sanitation in rural areas 75%	-			register with new installations.	
BL	Operational	N/A	SAN4	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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		0 Sanitation backlogs eliminated	1	-	-			Signed happy letters
													2	-	-			Completion Reports	
													3	-	-				
													4	0	-				
BL	Operational	N/A	SAN5	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Km of main / outfall sewers cleaned	Cleaning 420 64 km of main / outfall sewers as per program in the CoM municipal area by June 2019	R 0	CC8/2019 dated 30/01/2019	30.60 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 30. 39 km	2.8 km		Insufficient fleet and equipment.	Write to SCM to follow-up on the advert as and when tender	
													4	30km					

BL			SAN6	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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. Obtaining a minimum score of 45% on the Department of Water and Sanitation and IRIS water compliance system by June 2019	R 0	CC8/2019 dated 30/01/2019	Monthly compliance documentation submitted to DWS. Green drop status (%) not announced since 2013	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. Monthly compliance documentation submitted to DWS. Obtaining 45% on IRIS water compliance system	Monthly compliance documentation submitted to DWS. 36.45% was obtained on IRIS water compliance system.		Due to non uploading of the monthly Microbiological and Operational (Electrical consumption) Compliance the performance percentage was low although weekly samples are tested,	Engage Midvaal Laboratory so that they upload all information, capture in time and correctly on the IRIS water compliance system.				
				4										45% Score for the Green Drop programme obtained. Monthly compliance documentation submitted to DWS. Obtaining 45% on IRIS water compliance system								
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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% 167 177 Hh with access to electricity / 2	1	-		-					Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urban areas
													2	-	-							
													3	-	-							
													4	Nr of Hh with access to electricity urban areas 98%								
BL	Operational	N/A	ELE2	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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		951 Electricity 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	1.54%	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		56% 948 Hh with access to electricity / 728 Hh	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	Operational	N/A	ELE4	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Rural Settlements	0 Electricity backlogs to be eliminated according to Eskom plan by June 2019 - Rural Settlement (Jurisdiction of Eskom)	R 0		0 Electricity backlogs eliminated	1	-		-					Letter to Eskom on backlogs in the area of supply
													2	-	-							
													3	-	-							
													4	0 Backlogs eliminated. Report to Eskom								
BL	Operational	N/A	ELE5	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To maintain existing infrastructure	Electricity losses eliminated	Eliminating electricity losses from 16% to 5% by June 2019. Eliminating electrical losses servicing 532 transformers and RMU's in CoM municipal area and carrying out schedule inspection on suspected tampering and illegal connections municipal supplied areas by June 2019	R 0	CC8/2019 dated 30/01/2019	16.00%	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-tampering boxes have been completed	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 loss.	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 tampering and to implement energy reducing planned projects as per electricity loss reduction strategy.					
			3	23.5% Service 182 transformers in Orkney and carry out 300 inspections in Jouberton / Alabama / Klerksdorp										38 Transformers and RMU were serviced and 47 inspections were conducted	Delay in SCM for new Contract and Finance failed to assist with the extension of Contract. Shortage of transport and limited personnel for inspection.		Request Finance to expedite the finalization of award of advertised Tender. Inspectors to use Technical Assistant vehicle daily from 8 to 1 p.m and schedule program will be followed.					



[illegible]

Opere	N			Service Delivery Devic	Infrastructu								100 Traffic control si reso	3	Nr. received / Nr resolved 100%		100% 60 Received/ 60 Resolved					
														4	Nr. received / Nr resolved 100%							

DIRECTOR TECHNICAL AND INFRASTRUCTURE

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REVISED 2018/19 SDBIP

BL	Operational	N/A	ELE11	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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			71.54% Electricity meter tampering investigations resolved (123 Received / 88 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	82% 57 Received/ 47 Resolved	Lack of capacity in comparison of the required amount of inspection required. shortage of vehicle and limited human resources		Municipality to provide atleast 8 vehicles for the inspectors and approve additional 8 inspectors. Intimidation of staff by public is also a threat to staff to conduct the required inspections	PMS - No backlogs of previous quarters were addressed.				
													4	60% Nr. received / Nr resolved									
BL	Operational		ELE12	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2019	R 0			16.93 % Vehicle complaints resolved (1 985 Received / 336 resolved)	1	50% Nr. received / Nr resolved		27% Received /37 Resolved	140	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	43.75% 170 received / 72 resolved 42.35% Rolled- over 134 received / 61 resolved 45.52%)			Most of the votes were depleted, therefore we could not carry on with the repairs until the budget adjustment is done. Municipality must establish an effective Fleet Management Section to monitor use and abuse of vehicles	Municipality must establish an effective Fleet Management Section to monitor the use and abuse of vehicles. Engagement with the user departments to constantly check their budget on a montly basis.				
													4	50% Nr. received / Nr resolved									
KPI's 65							100%																

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

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

Service Delivery & Infrastructure Development (0)

0%

Municipal Institutional Development and Transformation (13)

33%

Local Economic Development (2)

5%

Municipal Financial Viability & Management (4)






10%







Good Governance and Public Participation (21)






52%








100%






OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / 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 - Outcome 9 - Output 6	N/A	DCS1	L. Seametso	Municipal Institutional Development and Transformation	Financial Management	2.56%	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		100% 3 Received / 3 answered	1 No. received / No. answered 100%	100%	😊	100% 2 Received / 2 answered					Tracking document. Execution letters / notes
														2 No. received / No. answered 100%	100%		11 Received / 11 answered					
														3 -			-					
														4 -			-					
TL	Operational	N/A	DCS2	L. Seametso	Good Governance and Public Participation	Good Governance	2.56%	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		78% 65 Received / 65 implemented	1 85% No received / No implemented	74% 31 Resolutions received/ 23 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		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	91% Received / 21 Implemented	23	91% Received / 21 Implemented					
														4 85% No received / No implemented								
BL	Operational	N/A	DCS3	L. Seametso	Good Governance and Public Participation	Good Governance	2.56%	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		33% 3 Received / 1 mitigated	1 80% No. received / No. mitigated	0% 1 received / 0 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		100% 1 received / 1 mitigated				Skills Audit Questionnaire developed	
														3 80% No. received / No. mitigated	100% 1 received / 1 mitigated		100% 1 received / 1 mitigated					
														4 80% No. received / No. mitigated								
BL	Operational	N/A	DCS4	L. Seametso	Good Governance and Public Participation	Good Governance	2.56%	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		Credible 2016/17 Annual Report inputs provided	1 Draft information submitted	Annual Performance 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		Credible 2017/18 Annual Report input provided					
														3 -			-					
														4 -			-					
BL	Operational	N/A	DCS5	L. Seametso	Good Governance and Public Participation	Good Governance	2.56%	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 31 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	Credible 2019/20 IDP inputs provided							
BL	Operational	N/A	DCS6	L. Seametso	Good Governance and Public Participation	Good Governance	2.56%	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 31 May 2019	R 0		Credible 2018/19 SDBIP inputs provided on 3 April	1 -	-	😐	-					Signed-off SDBIP planning template. Attendance Register
														2 -			-					
														3 -			-					
														4 Credible 2019/20 SDBIP inputs provided	Credible 2019/20 SDBIP inputs provided							

BL	Operational	N/A	DCS7	L Seameto	Good Governance and Public Participation	Good Governance	2.56%	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 7-3 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0	CC8/2019 dated 30/01/2019	100% 1 received / 1 commented	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 7-3 working days			1 Received Commented 1					
													4 100% No received / No comments within 7-3 working days								
BL	Operational	N/A	DCS8	L Seameto	Municipal Institutional Development and Transformation	Institutional Capacity	2.56%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0		8 Meetings attended	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 Meetings attended			1 Spec LLF meeting to discuss		
													4 3 Meetings								
BL	Operational	N/A	DCS9	L Seameto	Good Governance and Public Participation	Good Governance	2.56%	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		0% 4 Received / 0 implemented	1 90% No received / No implemented		No Audit Committee resolutions received during 1st Quarter				Resolution register. Copy of resolutions.	
													2 90% No received / No implemented			No Audit Committee resolutions received during 2nd Quarter				Execution letters / notes (supporting documents)	
													3 90% No received / No implemented			No Audit Committee resolutions received during 3rd Quarter					
													4 90% No received / No implemented								
BL	Operational	N/A	DCS10	L Seameto	Good Governance and Public Participation	Good Governance	2.56%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0	CC8/2019 dated 30/01/2019	6 Audit Steering Committee meetings attended	1 3 Meetings		5 Meetings attended				Resolution register. Copy of resolutions.	
													2 3 Meetings			11 Meetings attended				Execution letters / notes (supporting documents)	
													3 3 Meetings			0 Meetings were			Due to preparations for AG Audit Steerings meetings were called weekly.		
													4 3 Meetings					Due to preparations for AG Audit Steerings meetings were called weekly.	Meetings attended as per		
BL	Operational	N/A	DCS11	L Seameto	Good Governance and Public Participation	Good Governance	2.56%	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		70% 44 Received 31 Implemented		Contract Management Committee not yet established. Leave policy not yet adopted.	Contract Management Procedure Manual adopted by Management on 27 Sept '18. Committee will be re-established and terms of reference derived from the procedure manual. Leave Policy to be workshopped during October 2018.	Implementation of the Resolutions ongoing. Partly implemented recommendations to be implemented during Q2.	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2 80% No received / No implemented			80% 44 Received / 35 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 was held in October 2018 but adjourned before the Leave Policy was workshopped. Leave Policy to be workshopped in February 2019.	Implementation of the Resolutions ongoing. Partly implemented recommendations to be implemented during Q3.	
													3 80% No received / No implemented			83.7% 43 Received/ 36 implemented		Contract Management Procedure Manual adopted by Management on 27 Sept '18.	Implementation of the Resolutions ongoing. Partly implemented recommendations		
													4 80% No received / No implemented								

BL	Operational	N/A	DCS12	L Seameiso	Good Governance and Public Participation	Good Governance	2.56%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0			3 SDBIP meetings conducted	<div><div>13 Meetings</div><div>23 Meetings</div><div>33 Meetings</div><div>43 Meetings</div></div>		<div>3 Meetings conducted</div> <div>3 Meetings conducted</div> <div>3 Meetings</div>					2 Management meetings held 1 SDBIP Training workshop by PMS Unit. (No minutes were taken)	Notices. Agenda. Attendance Register. Minutes.
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.56%	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 440 56 (sec.80) committees meetings (Port folio Meetings) by June 2019	R 0	CC8/2019 dated 30/01/2019	75 (sec.80) committee meetings conducted	<div><div>130 Meetings</div><div>220 Meetings</div><div>330 11 Meetings</div><div>430 11 Meetings</div></div>		<div>20 + 1 Sp joint FDN & EG&M; 1 Sp joint SAC & EG&M & TI; 1 Sp HL&RD (23)</div> <div>10 + 1 Sp EG&M</div> <div>10 + 1 Sp EG&M and</div>	<div>Portfolio meetings postponed during August 2017 by the Speaker</div> <div>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</div>	<div>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 '19.</div> <div>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 '19.</div>		Attendance register, notices, agendas. Council resolution			
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.56%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 44 17 Mayoral Committee meetings (special meetings included) by June 2019	R 0	CC8/2019 dated 30/01/2019	22 Mayoral Committee meetings conducted	<div><div>13 MayCo meetings</div><div>22 MayCo meetings</div><div>33 5 MayCo meetings</div><div>43 5 MayCo meetings</div></div>		<div>2 MayoCo Meetings and 2 Special MayoCo meetings</div> <div>1 MayoCo Meeting and 2 Special MayoCo meetings</div> <div>1 MayoCo Meeting and 5</div>				Notices & Attendance Register. Council resolution CC 170/2014			
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.56%	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 44 20 Council meetings (special meetings included) by June 2019	R 0	CC8/2019 dated 30/01/2019	19 Council meetings conducted	<div><div>13 Council meetings</div><div>22 Council meetings</div><div>33 5 Council meetings</div><div>43 5 Council meetings</div></div>		<div>2 Council meetings and 2 Special Council meetings</div> <div>1 Council meeting and 5 Special Council meetings</div> <div>1 Council meeting and 5</div>				Notices & Attendance Register			
BL	Operational	60051401080PRZZZHO	ADM4	JE van Rensburg	Municipal Financial Viability & Management	Financial Management	2.56%	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	R376 966 — R344 000	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019	R344 421 collected	<div><div>1R94 239 25%</div><div>2R188 478 50%</div><div>3R262 747 R258 000 75%</div><div>4R376 966 R344 000 100%</div></div>		<div>28%</div> <div>52%</div> <div>R 265 142</div>	<div>R106 316</div> <div>R 195 880</div>		<div>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.</div> <div>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.</div> <div>MSCOA system has only 1 vote number for all income votes.</div>	Monthly reports. GO40.			
BL	Operational	N/A	LEG1	M Mokani	Good Governance and Public Participation	Good Governance	2.56%	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		25 Notices and 5 reminders issued. Updated contract register	<div><div>1Notices issued. Updated Register. Progress report to Council</div><div>2Notices issued. Updated Register. Progress report to Council</div><div>3Notices issued. Updated Register. Progress report to Council</div><div>4Notices issued. Updated Register. Progress report to Council</div></div>		<div>12 Notices issued. Contract register updated. Progress report to Council.</div> <div>2 Notices issued. Contract register updated.</div> <div>3 Notices Issued. 1 Council Resolution and 1 Updated Contract</div>		<div>No Portfolio Committee Meetings held during November 2018 for a Council Resolution</div>	<div>Portfolio Committee Meetings to be held in February 2019.</div>		Contract Register Notice letters Follow-up letter Updated Register		

BL	Operational	N/A	LEG2	M Mokani	Good Governance and Public Participation	Good Governance	2.56%	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		100% Received / 94 signed	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 discussion.	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
													94 Received / 94 signed	2	No. received / No. signed 100%		100% 1 SLA received / 1 drafted & signed					
														3	No. received / No. signed 100%		08 SLA's Drafted and only 06 Signed by both		Still waiting for signatures of the services providers on two			
														4	No. received / No. signed 100%							
BL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.56%	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		122 OHS inspections conducted	1	30 Inspection conducted		30 Inspections conducted	R 0			Inspection reports	
														2	30 Inspection conducted		30 Inspections conducted					
														3	30 Inspection conducted		30 Inspections					
														4	30 Inspection conducted							
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and	Good Governance	2.56%	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		2 OHS audits conducted	1	0 Audit		0	R 0			Audit report	
														2	1 Audit		1 Audit conducted					
														3	0 Audit		0					
														4	1 Audit							
TL	NKP - Indicator	230330000000000	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.56%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value of Skills Development (Training) expenditure for 2018/19	Rand value spent on Skills Development (Training) expenditure for 2018/19by June 2019	R6 794 660 R5 997 860	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019	New Indicator	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 excludes VAT whereas the invoice includes VAT	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
														2	R1 199 572 20%		26%	R 1 513 291	None payment of R220 000 from commitments of the first quarter led to overspending in the second quarter			
														3	R2 998 930 50%		59%	R 2 241 483.74	Training Service Providers contract lapsed in February	In the next quarter more training programmes will be	An item to request extension on appointment of Training	
														4	R5 997 860 100%							
TL	NKP - Indicator	230541000000000	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.56%	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	CC8/2019 dated 30/01/2019	R2814 587 spent	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%		54%	R 2 535 162	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%		75%	R 3 540 741	Increase in number of new recruits	Requested during adjustment that budget be increase to	The Increase of new recruits in the last quarter, increased the	
														4	R4 730 530 100%							

TL	NKP - Indicator	60151385330PRZZZZHO	SKIL3	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.56%	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	R600 000 R700 000	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019	R139 958 collected	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 LGSETA in the second quarter includes that was supposed to be paid in the first quarter.		
														3	R 250 000				R 595, 783.09				
														4	R 500 000								
TL	Compliance	N/A	SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.56%	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		2018/19 WSP / 2017/18 ATR to LGSETA submitted	1	-		-					WSP Plan. ATR	
														2	-								
														3	-								
														4	2019/20 WSP / 2018/19 ATR submitted								
TL	Compliance	N/A	SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.56%	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		2018/19 EE Report was electronic submitted to DoL on	1	-		-					Proof of submitting. EEP Report	
														2	-								
														3	2019/20 EE report submitted to DoL			2019/20 EE report submitted electronically					
														4	-								
BL	Operational	N/A	SKIL6	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.56%	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		5 EECF consultative meetings conducted	1	3 Meetings		2 Meetings conducted	R 0	One meeting could not sit due to the fact that the quorum could not be reached.	Special meeting will be arranged during the second quarter to cover the outstanding meeting from the first quarter		Notices. Attendance register. Minutes	
														2	2 Meetings			3 Meetings conducted	R 0			One extra meeting was held to coverup for the meetings of the first quarter	
														3	3 Meetings			3 Meetings were arranged					
														4	3 Meetings								
BL	Operational	N/A	SKIL7	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.56%	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		Skills gaps identified for one Directorate (Finance Services and SCM)	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 Resources			Skills Audit questionnaires issued to Technical and Infrastructure			In order to identify skills gaps, the Training Unit has developed Skills Development questionnaires for all departments.		
														4	Corporate Support & Office of the Municipal Manager								
BL	Operational		EAP1	L. Mthisi	Municipal Institutional Development and Transformation	Institutional Capacity	2.56%	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		4 Life skills training sessions conducted	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			1 Training session conducted					
														4	1 Training session			1 Training session conducted					
BL	Operational	60152280510PRF10ZZ WM- 60152281220PRP10ZZ	EAP2	L. Mthisi	Municipal Institutional Development and Transformation	Institutional Capacity	2.56%	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)		2 Wellness events conducted	1	-		-	R 0				Notices. Attendance register. Workshop material. GO41	
														2	1 Wellness event conducted			1 Wellness event conducted					
														3	-			1 Wellness event conducted	R 18 016. 00	The Utilized amount was a reserve for the reserves			
														4	1 Wellness event conducted								

TL	Operational	N/A	LR1	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	2.56%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 44 12 LLF meetings by June 2019	R 0	CC8/2019 dated 30/01/2019	8 LLF meetings convened	1	3 Meetings		3 Meetings convened	R 0			Three standing meetings were arranged, but these meetings did not continue due to the walkout of organized labour (SAMWU). MM to convene a meeting with SAMWU Provincial office for intervention. Failing which an application for enforcement of the Collective Agreement with the Bargaining Council	Notices. Attendance register. Minutes
													2	2 Meetings		3 Meetings convened				1 Spec LLF meeting (No minutes as it was only a discussion of the Employment Equity Plan)		
													3	3 Meetings		3 standing meetings	R 0			The 1 special LLF meeting		
													4	3 Meetings								
BL	Operational	NA	LR2	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	2.56%	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		2 Training sessions conducted	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	NA	ICT1	H Carelsen	Good Governance and Public Participation	Good Governance	2.56%	To ensure effective IT systems for municipal processes	% of queries responded to within 10 working days	Resolving 96% 97% of all IT queries received within 10 working days by June 2019	R 0	CC8/2019 dated 30/01/2019	98.57% 1 962 Received / 1 934 responded	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	96% 97% No. received / No. resolved		99% 501 Queries received / 495 queries resolved			Over-achievement was reached due to the fact that most of the RFS's received for			
													4	96% 97% No. received / No. resolved								
TL	Compliance	35252280610PRP21ZZMM: 35252281220PRP21ZZMM & 35252300601PRP21ZZMM	EM1	SM Marumo	Good Governance and Public Participation	Public Participation	2.56%	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)		3 Imbizos conducted R68 973	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	Notices & Attendance Register Reports of Imbizos	
													2	1 Imbizo		1 Imbizo was conducted on 9 December 2018 at Kanana Mphheke Stadium	R 42 650					
													3	1 Imbizo R102 668		1 Imbizo was conducted on 17 February 2019 at	R 41 280					
													4	1 Imbizo R136 890								
BL			EM2	Marumo			2.56%	To award matric excellency awards to students in KOSH areas to assist with education	Number of matric excellency awarded to students in KOSH areas to further their studies by March 2019	Awarding 22 matric excellency awards to students in KOSH area to further their studies by March 2019	R 500 000		1	-		-				Advertisement. Policy. Arrangements		
													2	-		-						

[illegible]

BL	Operational	31523200400PRMRC2ZNM	EM3	SM Marumo	Local Economic Development	Public Participation	2.56%	To award and monitor bursaries and awards to students in KOSH area to assist with education	Number of financially needed students in the KOSH area awarded and monitored	Awarding and monitoring 100 financially needy students in the KOSH area to further their studies by June 2019	R 1 595 470		No awards awarded R0	1	Monitoring / Progress reports		Bursary forms submitted to Expenditure for payment and 24 cheques were issued by expenditure and the rest are still to be to be issued after institutions were contacted to e-mail proof of registration of beneficiaries.	R 255 000	Still awaiting other cheques from Expenditure	Expenditure promised to finalise payment within 2 weeks	83 Cheques have been issued for 83 beneficiaries. 8 No longer in schools. 10 cannot be reached - they don't respond to emails or phone calls.	Advertisement. Policy. Agreements. Report to Council. Vote number. GO40
														2	Advertisements	😞	Advertisement was placed on Klerksdorp Record and the closing date was 4 January 2018					
														3	Awards awarded R1 595 470		On shortlisting stage				Meeting was called on 12 March 2019 and the panel did not pitch without apology (See attached)	
														4	Monitoring / Progress reports							
BL	Compliance	35252811220RQ41	EM4	SM Marumo	Good Governance and Public Participation	Public Participation	2.56%	To host a Mandela Day event to do goodwill to each other	Mandela Day event hosted	Hosting + Mandela Day event by July 2018	R42 120 (R26 272 Catering + R4 212 Promoters + R12 636 Event)	CC8/2019 dated 30/01/2019	Some Councilors submitted names of 2 elderly people in their	4	Mandela Day event hosted R42 120	😞	2016/17 financial year office of the executive mayor procured 100	R 29 500	Councillors did not submit names as per the request	blankets were handed over to 3 Old Age Home during mandela day of 2018	The expenditure recorded was reported in 2016/17 at an amount of R29 500	Advertisement- Attendance- Register- Report to Council- Vote Number- GO40- Photos
														1								
														2								
														3								
														4								
BL	Compliance	35252811220RQ41	EM5	SM Marumo	Good Governance and Public Participation	Public Participation	2.56%	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 Youth Day event hosted on 16 June 2018 at Braai Stadium	1		😐						Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
														2								
														3								
														4	Youth month event hosted R100 036							
TL	Outcome 9 - Output 3	N/A	SPE1	B Masibi	Good Governance and Public Participation	Public Participation	2.56%	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 submitted to Council MAYCO95/2017 dated 13/09/2017	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		Report submitted to					
														4	Progress report to Council							
BL	Operational	N/A	SPE2	B Masibi	Municipal Institutional Development and Transformation	Good Governance	2.56%	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		4 Public satisfaction reports submitted	1	Report to council % of satisfaction level	😊	Report submitted to Council 17/07/201 MAYCO 253/2018 CC 89/2018 29% satisfaction level					Survey forms. Reports to Council. Council resolution
														2	Report to council % of satisfaction level		Report submitted to Council 16/10/2018 MAYCO 414/2018 72% satisfaction level					
														3	Report to council % of satisfaction level		Report submitted to Council 20/02/2019					
														4	Report to council % of satisfaction level							
BL	Operational		WH1	V Matyana	Good Governance and Public Participation	Public Participation	2.56%	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)		3 Workshops and 4 events conducted R134 500	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. no event conducted	R 84 250				
														3	1 Event conducted / facilitated R91 260				anti-drug abuse plenary meeting held and event to follow in Q4	event to be held in Q4		

MUNICIPAL MANAGER

ACTING DIRECTOR BUDGET AND TREASURY
MS TO SEKGALA

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																						
Top Layer / Bottom Layer	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
TL	Operational - Outcome 9 - Output 6	N/A	CFO1	MKG Ramonwes	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		100% 115 Received / 115 answered	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	-	-							
TL	Outcome 9 - Output 5	N/A	CFO2	MKG Ramonwes	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		Qualification number 6 resolved by adjustment of the IE register	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	-	-							
TL	Operational	N/A	CFO3	MKG Ramonwes	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		91% 23 Received / 21 Implemented	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	100% 12/12			-	-	All council resolutions received were implemented. Mayco resolutions are only for		
													4	85% No received / No implemented					PMS - No POE on file			
BL	Operational	N/A	CFO4	MKG Ramonwes	Good Governance and Public Participation	Good Governance	1.92%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0		0% 3 Received / 0 mitigated	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
													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 2019	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	0/3%			Debt Collectors has collected an amount of R7 144 703.66 in the current 3rd quarter	The debt collection team holds regular meetings with the debt collectors to discuss	PMS - No POE on file		
													4	80% No. received / No. mitigated								

BL	Operational	N/A	CFO5	MKG Ramonwele	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			Credible 2016/17 Annual Report inputs provided	1 Draft information submitted		Draft comments 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 -		Final (credible) 2017/18 Annual Report input								
													4 -										
BL	Operational	N/A	CFO6	MKG Ramonwele	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 31 May 2019	R 0			Credible 2018/19 IDP inputs provided	1 -		-						Signed-off IDP needs and priority list
													2 -		-								
													3 -		-								
													4 Credible 2019/20 IDP inputs provided		-								
BL	Operational	N/A	CFO7	MKG Ramonwele	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 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	CFO8	MKG Ramonwele	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 3 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0	CC8/2019 dated 30/01/2019	100% Received / 1 commented	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 respond as the SLA did not come through the CFO office to be	Comments were provided and delivered to Legal Services	Legal Services have been requested to deliver documents via the CFO office for monitoring and compliance reasons.	SLA recited 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 3 working days		No SLA's received during the 3rd Quarter						
														4	100% No received / No comments within 7 3 working days					PMS - No POE on file			
BL	Operational	N/A	CFO9	MKG Ramonwele	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		8 LLF meetings attended	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 meetings attendend		-	-	Target Achieved. More than three meetings were held in the quarter.				
													4	3 Meetings									
BL	Operational	N/A	CFO10	MKG Ramonwele	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		33% Received / 2 implemented	1	90% No received / No implemented		100% 2 Received / 2 implemented	No Audit Committee resolutions received during the2nd Quarter			Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)		
													2	90% No received / No implemented									
													3	90% No received / No implemented	3				PMS - No POE on file				
													4	90% No received / No implemented									
BL	Operational	N/A	CFO11	MKG Ramonwele	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 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0	CC8/2019 dated 30/01/2019	Audit Steering Committee meetings attended	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 fact that the AG was performing the audit we were not in a position to attended 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	0 meetings		Meetings were not held during the quarter.	1 meetings was cancelled.					

BL	Operational	N/A	CFO12	MKG Ramorwele	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		New indicator	1	80% No received / No implemented	41.9% 31 Received / 13 internal audits resolutions implemented		Various factors have prohibited finance to implement all of internal audits resolutions.	A list of all outstanding recommendations has now been drawn up and will be HR must assist regarding the filling of vacancies,	These recommendations come from the 2017/2018 financial year as internal audit has	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.			
														3	80% No received / No implemented	None				PMS - No POE on file	
														4	80% No received / No implemented						
BL	Operational	N/A	CFO13	MKG Ramorwele	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		0 Meetings conducted	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	0 meetings		No meetings were held due to the fact that unplanned top management , adjudication meetings and others were called during the time allocated for the sdbip meetings.	Meetings will need to be scheduled after hours if they cannot be held during office hours.	PMS - No POE on file	
														4	3 Meetings						
TL	Operational - Outcome 9 - Output 6	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% 85% of planned capital expenditure by June 2019	R220 390 000 R220 547 000	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019	82% R175 241 380	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 253 600 R143 355 550 65%	55.75%	R 122 964 124	Low spending on Council funded capital due to cash flow	Increase cash flow for council funded capital.		
														4	R198 351 000 R187 464 950 90% 85%						
TL	Operational - Outcome 9 - Output 6	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	6% 3% of operational budget spent on repairs and maintenance by June 2019	R220 390 000 R3 147 469 326 6% 3% of R220 390 000	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019	3% R97 429 013	1	R1 538 150 1%	0.40%		Slow expenditure due to system that was closed part of July for the finalisation of year end processes	Exacerbate expenditure and scm processes and adherence to demand management plans.	Eminating from the departmental SDBIP meetings. Finance is looking at how the reporting on the indicator can be improves.	Printout from Main Ledger Account
														2	R3 076 300 2% R4 614 450 686 733 2.5% R78	1.94%	R 49 124 455	Slow expenditure on certain R&M votes due to lack of planning as cash flow constrains	For cash flow debt collectors have been appointed. Planning departments must implement maintenance and demand management plans	Planning departments must implement maintenance and demand management plans	
														4	R7 600 750 R34 424 080 3%						
TL	Outcome 9 - Output 5	1251010000000000	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)	R81 405 000 R81 927 888	CC25/2019 dated 28/02/2019	82% R109 843 782	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%	80.18%	R 65 689 248			Over Achievement as a result high spending on roll overs	
														4	R73 264 500 90%						
TL	Indicator	/A	BUD4	D Rossouw	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	1:03	CC8/2019 dated 30/01/2019	00%	1	1:3						Cost Coverage Print
														2	1:3	1-2.14					

	NKP - I	N			Municipal Financial Management	Financial Management				"B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure			201.	<table><tr><td>3</td><td>1:3</td></tr><tr><td>4</td><td>1:3</td></tr></table>	3	1:3	4	1:3		N/A	-	-	-	-	Not applicable to quarter,only second quarter.
3	1:3																								
4	1:3																								

TL	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		2018/19 Budget Process Plan tabled, CC 140/2017 dated	1	2019/20 Budget Process Plan tabled		Budget Process Plan tabled CC 96/2018 2018/08/28						Time Table, Council resolution
														2									
														3									
														4									
BL	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		2018/19 Draft budget approved, CC34/2018 dated 20 April 2018	1									Council Resolution
														2									
														3	2019/20 Draft budget approved		Draft budget tabled CC33/2019 on 29/03/2019						
														4									
TL	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		2018/19 Budget approved, CC47/2018 dated	1									Council Resolution
														2									
														3									
														4	2019/20 Budget approved								
TL	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		2018/19 Budget policies & tariffs approved	1									Council Resolution
														2									
														3									
														4	2019/20 Budget policies & tariffs approved								
TL	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		2017/18 Adjustment Budget approved CC 59/2018 dated 28 June	1									Council Resolution
														2									
														3	2018/19 Adjustment Budget approved		Adjustment budget tabled CC24/2019 on 28/02/2019						
														4									
TL	Compliance	N/A	BUD10	D Rossouw	Good 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		2016/17 Financial Statements submitted on 31 August 2017	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									
														3									
														4									
TL	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	R566 030 000 R569 400 888	CC25/2019 dated 28/02/2019	100%	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 R569 400 888 100%		112%	R 638 147 000	The 3rd trence of the equitable share grant was receipted plus additional grant funding for	Additional adjustment budget must be past for additional grant funding			
														4									
TL	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 +	28%	CC8/2019 dated 30/01/2019	81.70%	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								
TL	NKP - Indicator	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%	CC8/2019 dated 30/01/2019	2%	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								

TL	Compliance - Outcome 9 - Output 6	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		12 Electronic version of the section 71 reports to the NT database	1	3 Electronic version submitted		3 Electronic version submitted					Outstanding Service Print & Calculations
													2	3 Electronic version submitted	3 Electronic version submitted							
													3	3 Electronic version submitted	3 Electronic version submitted							
													4	3 Electronic version submitted								
BL	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		100% Approved / 4 published on website	1	-		-					Outstanding Service Print & Calculations
													2	-	-							
													3	100% No approved / No published	100% 2 Approved / 2 published							
													4	100% No approved / No published								
TL	Compliance	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		2017/18 Asset count completed and report to municipal manager	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								
TL	Compliance	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		100% Reconciled and submitted to AG	1	2017/18 Asset Register 100% reconciled		100%			Recon asset register attached	2015/16 Asset Register	
													2	-	-							
													3	-	-							
													4	-	-							
TL	Compliance	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		100%	1	100%		100%				GIS Print out	
													2	-	-							
													3	-	-							
													4	-	-							
TL	Operational - Outcome 9 - Output 6	N/A	REV1	N Kagakwe	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		76%	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 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%	44.23%		R 1 521 970 055	Credit Control actions limited by MMC Finance, attached email. Credit control limited in Manzilpark, Alabama, Kanana, Khuma	Revenue Management section have been requested to correct the accounts as stated			
													4	75%								
TL	Operational - Outcome 9 - Output 6	N/A	REV2	N Kagakwe	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	CC8/2019 dated 30/01/2019	97%	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 the target should increase	Reconciliation calculations
													2	15%	21.00%		R 700 021 921					
													3	20%	32.00%		R 1 090 322 467					
													4	25%								

[illegible]

TL	NKP - Indicator	55102307020ELMRCZZMM	REV7	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	R value spend on free basic alternative services	Spending on free basic alternative services by June 2019	R26 718 627 R37 500 000	CC25/2019 dated 28/02/2019	R13 225 645 spent	1	R6 679 657 25%		34%		Previously shorted FBAE delivered	Ensure that 2 x 20l is delivered 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%	92%		R 18 470 574	Backlog of paraffin delivered and ordered, target achieved	Continuation of deliveries to ensure target is met	PMS - POE amount not the same as reported amount		
												4		R37 500 000 100%								
TL	NKP - Indicator	N/A	REV8	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0			1	2 000		5 850				Approved rural indigents did not reduce. Target to be updated	Indigent register
												2		3 000	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	6 999					Target might increase due to influx of consumers to rural areas. PMS - POE on file not clear		
												4		5 000								
TL	Outcome 9 - Output 5	6500102000000000000000	RM1	K Weitz	Municipal Financial Viability & Management	Financial Management	1.92%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates 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	R403 424 269 R73 788 233 R443 697 703 R364 386 337 p.a.	CC25/2019 dated 28/02/2019	93%	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% R403 424 269 R221 364 700	85%		R 63 250 583			PMS - How is it possible that an accumulative amount can drop?		
												4		81% R403 424 269 R364 386 337								
BL	Operational	2060051056301	RM2	K Weitz	Municipal Financial Viability & Management	Good Governance	1.92%	To update the current valuation roll to comply with legislation	% of the existing valuation roll updated with supplementary entries	90% Updating the existing valuation roll with supplementary entries (categories and tariffs) by June 2019	R 0		Updating of supplementary categories and tariffs completed for 2017/18 financial	1	90% No received / No		58 Received 58 updated 100%	-			Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates.	
												2		90% No received / No	43 Received / 43 updated							
												3		90% No received / No	100% 62 Received / 62 Updated				PMS - POE on file not clear – No summary on file			
												4		90% No received / No								
BL	Operational	1321120000000000	RM3	K Weitz	Service Delivery & Infrastructure Development	Financial Management	1.92%	To effectively do revenue collection to ensure sound financial matters	R value income collected from electricity sales	Collecting income from electricity sales (conventional meters) by June 2019	R636 082 742 R325 000 000	CC25/2019 dated 28/02/2019	R529 611 642 collected	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
												2		R318 041 371 50%	42,37%		R 269 525 584	Collection of levies and arrears is dependant on the credit control and debt collections actions being taken which was not sufficient as can be seen in the other items, this impacted the collection	Credit Control actions to be increased and debt collectors to commence with debt collection in Jan 19			
												3		R447 062 056 R243 750 000 75%	92%		R 147 475 280			PMS - How is it possible that an accumulative amount can be less? No summary on file		
												4		R636 082 742 R325 000 000 100%								
BL	Operational	1321190000000000	RM4	K Weitz	Service Delivery & Infrastructure Development	Financial Management	1.92%	To effectively do revenue collection to ensure sound financial matters	R value income collected from pre-paid electricity sales	Collecting income from pre-paid electricity sales by June 2019	R40 252 803 R16 176 000	CC25/2019 dated 28/02/2019	R10 368 410 collected	1	R4 043 750 25%		41%	R 30 707 759			GO40	
												2		R8 087 500 50%	79%		R 59 368 384					
												3		R12 131 250 75%	35%		R 34 447 663			PMS - How is it possible that an accumulative amount can be less? No summary on file		
												4		R40 252 803 R16 176 000 100%								

BL	Operational	132402000000000	RM5	KWelisz	Service Delivery & Infrastructure Development	Financial Management	1.92%	To effectively do revenue collection to ensure sound financial matters	R value income collected from water sales	Collecting income from water sales (conventional meters) by June 2019	R67-816-764 R356 960 392	CC25/2019 dated 28/02/2019	R272 759 791 collected	1	R14 454 191 25%		R53 636 773 93%	R 53 636 773			Budget to be adjusted, prepaid water sales to be combined with conventional water sales	GO40
													2	R28 908 382 50%	206%		R 119 054 344			Budget to be adjusted, prepaid water sales to be combined with conventional water sales		
													3	R43-362-573 R267 720 294 75%	46%		R 73 669 592			PMS - How is it possible that an accumulative amount can be less? No summary on file		
													4	R67-816-764 R356 960 392 100%								
TL	Compliance	N/A	EXP1	J Leitho	Municipal Financial Viability & Management	Financial Management	1.92%	To control credit management to ensure timeous payment of creditors and service providers	% payment within 30 days from date of invoice/statement	Settling 65% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2019	R 0		50% R2 563 164 457	1	65%		50 % spend on bulks services and 50 on other creditors	Dropping of collection affect the speed rate of payment of suppliers	Dropping of collection affect the speed rate of payment of suppliers	Daily cash flow management meeting is in place to prioritize payment	Printout from age analysis and interpretation there off	
													2	65%	50 % spend on bulks services and 50 on other creditors		Dropping of collection affect the speed rate of payment of suppliers	Dropping of collection affect the speed rate of payment of suppliers	Daily cash flow management meeting is in place to prioritize payment			
													3	65%	50 % spend on bulks services and 50 on other creditors		Dropping of collection affect the speed rate of payment of suppliers	Dropping of collection affect the speed rate of payment of suppliers	PMS - When looked and calculated the evidence on file it gives more-a-less 21%. Please assist.			
													4	65%								
BL	Operational	N/A	SCM1	B Molleni	Good Governance and Public Participation	Good Governance	1.92%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders	Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June 2019	R 0		100% 27 Tenders awarded / 27 forwarded	1	100% No received / No forwarded		1 Received/ 5 forwarded 20%	Submitted for compilation but not yet finalised by MM/Legal.	Request Legal for finalisation and signature thereof.	Remaining SLAs were awarded during the last month end of the quarter.	Register.	
													2	100% No received / No forwarded	1 Received/ 2 forwarded 50%		Submitted for compilation but not yet finalised by MM/Legal.	Request Legal for finalisation and signature thereof.				
													3	100% No received / No forwarded	15 forwarded 50%				PMS - Please report correctly / POE on file not clear / No POE			
													4	100% No received / No forwarded								
BL	Operational	N/A	SCM2	B Molleni	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		100% 27 Approved / 27 forwarded	1	100% No received / No forwarded		100% published/1 forwarded				Website application form. Copy of website	
													2	100% No received / No forwarded	100% published/1 forwarded							
													3	100% No received / No forwarded	None		3rd Quarter report sent for publishing		PMS - Reported "none" but 1 POE on file...			
													4	100% No received / No forwarded								
BL	Operational	N/A	SCM3	B Molleni	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		100% 37 Tenders received / 37 successfully completed	1	90% No of request received / No of successful completed		100% 25 Requests/ 25 Completed				Notices, Agenda, Minutes & 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 meetings				PMS - Please read the KPI – no information received			
													4	90% No of request received / No of successful completed								
BL			SCM4	B Molleni	safo		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		d	1	90% No of tenders received / No of successful completed		100% 11 tenders received/ 11 completed				Notices, Agenda, Evaluation report & Attendance Register	

ACTING CHIEF FINANCIAL OFFICER

MUNICIPAL MANAGER

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MR LL FOURIE

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																						
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)	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 - Outcome 9 - Output 6	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		100% 3 Received / 3 answered	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	Tracking document. Execution letters / No. tes
														2	100% No. received / No. answered		No AG enquiries received during 2nd Quarter					
														3	-		-					
														4	-		-					
TL	Operational	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		76% 72 Received / 55 implemented	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		80% 17received/13 implemented/4Outstanding					
														4	85% No. received / No. implemented							
BL	Operational	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		33% 3 Received / 1 mitigated	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		75% 6 Received/4 mitigated					
														4	80% No. received / No. mitigated							
BL	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		Credible 2016/17 Annual Report Inputs provided	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	-		-					
BL	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 31 May 2019	R 0		Credible 2018/19 IDP inputs provided	1	-		-					Signed-off IDP needs and priority list
														2	-		-					
														3	-		-					
														4	Credible 2019/20 IDP inputs provided							
BL	Operational	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 31 May 2019	R 0		Credible 2018/19 SDBIP inputs provided on 4 April 2018	1	-		-					Signed-off SDBIP planning template. Attendance Register
														2	-		-					
														3	-		-					
														4	Credible 2019/20 SDBIP inputs provided							

BL	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 7-3 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0	CC8/2019 dated 30/01/2019	100% 3 received/ 3 commented	1 100% No. received / No. comments within 7 working days	No SLAs received during the 1st quarter				SLA recited 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 7-3 working days	Fresh produce advice						
													4 100% No received / No comments within 7-3 working days							
BL	Operational	N/A	LED8	AK Khuzwayo	Municipal Institutional Development and Transformation	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		6 LLF Meetings attended	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		3 Meetings attended					
													4 3 Meetings							
BL	Operational	N/A	LED9	AK Khuzwayo	Good Governance and Public Participation	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		100% 1 received/ 1 implemented	1 90% No. received / No. implemented		No Audit Committee resolutions received during 1st Quarter			Resolution register. Copy of resolutions.	
													2 90% No. received / No. implemented		No Audit Committee resolutions received during 2nd Quarter			Execution letters / No.tes (supporting documents)		
													3 90% No. received / No. implemented		100% No Audit Committee resolutions received during 3rd Quarter					
													4 90% No. received / No. implemented							
BL	Operational	N/A	LED10	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To improve the audit outcome from the AG	No. of Audit Steering Committee meetings conducted	Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0	CC8/2019 dated 30/01/2019	6 Audit Steering Committee meetings attended	1 3 Meetings		3 Meetings attended		Proof of audit steercomm submitted by secretariat	Resolution register. Copy of resolutions.	
													2 3 Meetings		3 Meetings attended			Execution letters / No.tes (supporting documents)		
													3 3 Meetings		No meetings were scheduled to attend					
													4 3 Meetings							
BL	Operational	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		New Indicator	1 80% No. received / No. implemented		Nothing received			Resolution register. Copy of resolutions.	
													2 80% No. received / No. implemented					Execution letters / No.tes (supporting documents)		
													3 80% No. received / No. implemented		No Internal Audit Recommendations Received					
													4 80% No. received / No. implemented							
BL	Operational	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 SDBIP meeting conducted	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		3 Meetings					
													4 3 Meetings							
TL	9 - Output		LED13	J Danxa	Development	ion	4.00%	To create jobs to reduce unemployment and enhance local economic	Number of permanent jobs which exceed 3 months - Urban Area	Creating 800 600 permanent jobs which exceed 3 months through the Municipality's	R 0	CC8/2019 dated 30/01/2019	ed	1 100		140	More beneficiaries were employed due to the increase of scope of work	No attendance registers as the employers did not provide one to their employees	Attendance Register Confirmation letter	

	National KPI Outcome 3	N/A			Local Economic Deve	Public Participant		development activities		local economic development initiatives including capital projects by June 2019 - Urban Area		899 Jobs created	<table><tr><td>2</td><td>200</td></tr><tr><td>3</td><td>300</td></tr><tr><td>4</td><td>200</td></tr></table>	2	200	3	300	4	200	<table><tr><td>131</td><td></td><td>Due to unforeseen local economic situation. (ressesion)</td><td>To catch up in the next quarter.</td><td></td></tr><tr><td>220</td><td></td><td></td><td></td><td>More MiG projects were implemented.</td></tr><tr><td></td><td></td><td></td><td></td><td></td></tr></table>	131		Due to unforeseen local economic situation. (ressesion)	To catch up in the next quarter.		220				More MiG projects were implemented.					
2	200																																		
3	300																																		
4	200																																		
131		Due to unforeseen local economic situation. (ressesion)	To catch up in the next quarter.																																
220				More MiG projects were implemented.																															

[illegible]

	Operational	80052281220FP23ZZA 8005230601FP29Z1		W Ma	Municipal Financial Viabil Management	Financial Manager		ensure a well informed community	programmes	2019	(R31 590 + R284 310)		R372 913 spent	2	R 157 950 50%	☹️		R 0	2 closed quotation were advertised and 1 has been approved and the other 1 is still in the process.	Follow up with SCM for the final report.	Due to the combination of the votes, most of the budget will be utilized in the third and forth quarter as a bulk budget.	Vote(GO 40). Marketing programme. Attendance registers. No.tices/Invitation s Minutes
														3	R 236 925 75%		57.42%	R 172 269	request for procurement sent to scm.	follow-up with scm		
														4	R 315 900 100%							
BL	Operational	8005140080FP2ZZZNM	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	CC8/2019 dated 30/01/2019	R1 241 985 collected	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 reimbursed market, the Go40 could not be printed	
														3	72% R1 027 924		79%	R 1 123 048			Due to the finance dept that did not reimbursed market, the	
														4	100% R 1 427 672							
BL	Operational	80051400890FP2ZZZNM	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	R1-500-707 R1 000 700	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019	R866 531 collected	1	20% R300 141		21%	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		51%	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 R700 490		92%	R 923 806			Due to the finance dept that did not reimbursed market, the Go40 could not be printed	
														4	100% R1-500-707- 000 700	R1						
BL	Operational	80051380620FP2ZZZNM	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	R19-433-028 R18 133 030	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019	R17 749 965 collected	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% R13-393-420 R12 693 121		79%	R 14 258 125			Due to the finance dept that did not reimbursed market, the Go40 could not be printed	
														4	100% R19-433-028 R18 133 030							
BL	Operational	80051400830FP2ZZZNM	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	CC8/2019 dated 30/01/2019	R136 083 collected	1	20% R42 120	😊️	21%	R 43 906			Due to the finance dept that did not reimbursed market, the	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		59%	R 123 788	Most of our carriages are broken	Tender request for repair and maintenance of pallet	Due to the finance dept that did not reimbursed market, the	
														4	100% R210 600							

KPI's 25

100%

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																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	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 - Outcome 9 - Output 6	N/A	DPS1	L Nkhumane	Municipal Institutional Development and 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		100% 3 Received / 3 answered	1	100% No. received / No.		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														-	-							
TL	Operational	N/A	DPS2	L Nkhumane	Good Governance and Public Participation		4.17%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0		76% 59 Received / 45 Implemented	1	85% No. received / No. implemented		80% 10 Received / 8 Implemented			2 Resolutions not implemented will be done in the next quarter	PMS - Previous quarter roll-over??	Resolution register. Copy of resolutions. Execution letters / No.les (supporting documents)
2														85% No. received / No. implemented	100% 12 Received / 12 Implemented							
3														85% No. received / No. implemented	90% 10 Received / 9 Implemented							
4														85% No. received / No. implemented								
BL	Operational	N/A	DPS3	L Nkhumane	Good Governance and Public Participation		4.17%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0		0% 4 Received / 0 mitigated	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 PS-R3: In process PS-R4: Finalized	Director's risk register. Execution letters / No.les
2														80% No. received / No. mitigated	50% 2 Received / 1 Mitigated							
3														80% No. received / No. mitigated	50% 2 Received / 1 Mitigated		PS-R3: Licensing Division to communicate with Treasury to request R 4 million for 1 lane in Kid and 1 lane in Orkney					
4														80% No. received / No. mitigated								
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation		4.17%	To ensure 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		Credible 2016/17 Annual Report inputs provided	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														-	-							
BL	Operational	N/A	DPS5	L Nkhumane	Good Governance and Public Participation		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 31 May 2019	R 0		Credible 2018/19 IDP inputs provided	1	-		-					Signed-off IDP needs and priority list
2														-	-							
3														-	-							
4														Credible 2019/20 IDP inputs provided								
BL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public Participation		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 31 May 2019	R 0		Credible 2018/19 SDBIP inputs provided on 7 April	1	-		-					Signed-off SDBIP planning template. Attendance Register
2														-	-							
3														-	-							
4														Credible 2019/20 SDBIP inputs provided								
BL	Operational	N/A	DPS7	L Nkhumane	Public Participation		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	CC8/2019 dated 30/01/2019	100% commented	1	100% No. received / No. comments within 7 working days		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	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							

	Operational	N/A			Good Governance and Public Participation	Good Governance										100 5 received/ 5	3	100% No received / No comments within 7 3 working days	No SLA's received for comments					
BL	Operational	N/A	DPS8	L Nkhumane	Municipal Institutional Capacity	Good Governance	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				6 LLF Meetings attended	1	3 Meetings	😊	3 Meetings attended					No.tices. Agenda. Attendance register. Minutes
BL	Operational	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				No Audit Committee resolutions received	1	90% No. received / No. implemented	😊	100% 2 Received / 2 Implemented					Resolution register. Copy of resolutions. Execution letters / No.tics (supporting documents)
BL	Operational	N/A	DPS10	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To improve the audit outcome from the AG	No. of Audit Steering Committee meetings conducted	Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0	CC8/2019 dated 30/01/2019		6 Audit Steering Committee meetings attended	1	3 Meetings	😞	3 Meetings attended					Resolution register. Copy of resolutions. Execution letters / No.tics (supporting documents)	
BL	Operational	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			New Indicator	1	80% No. received / No. implemented		No IA recommendations received					Resolution register. Copy of resolutions. Execution letters / No.tics (supporting documents)	
BL	Operational	N/A	DPS12	L Nkhumane	Good Governance and Public Participation	Good Governance	4.17%	To ensure that the set goals of council are achieved	No. of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0			0 SDBIP meetings conducted	1	3 Meetings	😊	3 Meetings conducted					No.tices. Agenda. Attendance Register. Minutes.	
BL	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			New Indicator	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.	
TL	Compliance	N/A	FIR1	S Mphahlele	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			fire inspections conducted	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.tices.

					Service	C								900 Centre	3	225 Inspections	217 Inspections conducted					Due to the shortage of vehicles in the Division, the original number of inspections could not be met	
															4	225 Inspections							

BL	Operational	N/A	FIR2	S Mphahle	Service Delivery & Infrastructure	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		8 Fire prevention information sessions conducted	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			2 Sessions conducted				
													4	2 Sessions							
BL	Operational	N/A	FIR3	S Mphahle	Service Delivery & Infrastructure	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		4 Fire safety campaigns conducted	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			1 Campaign conducted				
													4	1 Campaign							
BL	Operational	10151368600PRZZZZMM	LIS1	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 driver's licenses	Collecting income from driver's licenses (excluding Prodiaba fees) by June 2019	R 7 055 100	CC8/2019 dated 30/01/2019	R5 352 996 collected	1	R 1 763 775	😞	R1 608 379	Due to Live Scan in Hartbeesfontein be defective, members of public do not go for renewal/testing at Hartbeesfontein having a influence on income	To promote services of Driving Licenses in local papers and on radio		NATIS Balance Register. Figures. GO40
													2	R 3 527 550		R 3 215 208.00	Total revenue received is R 3 697 490 which actually is an amount over. But when the 15% VAT is deducted R 482 281.30 target is not made	A request was submitted on the Adjustment Budget to reduce the amount to R 5, 600 000	PMS - Please note that VAT is automatically deducted from the vote		
													3	R 5 291 325		R 4 861 308	Total revenue received is R 5 590 505 which actually is an amount over. But when the 15% VAT is deducted R 729 196 target is not made	A request was submitted on the Adjustment Budget to reduce the amount to R 5, 600 000	VAT is not automatically deducted from the vote number		
													4	R 7 055 100							
BL	Operational	10151368620PRZZZZMM	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	CC8/2019 dated 30/01/2019	R10 743 584 collected	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		R9 471 114			Income cannot be estimated as it depends on how the public makes use of the services at the Licensing Division		
													4	R 1 053 939							
BL	Operational	10151400800PRZZZZMM	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	R2794-000 R460 000	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019	R579 724 collected	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	R2-095 R345 000		R455 269			Income cannot be estimated as it depends on how the public makes use of the services at the Licensing Division		
													4	R2-794 R460 000							
BL	Operational	10151080110PRZZZZMM; 10151400800PRZZZZMM	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	R421-387 R70 000	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019	R259 447 collected	1	R 105 345	😊	R23 408	Both inspectors leave the Council. One on pension the other one medical unfit.No inspectors to perform inspections	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 pension 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	R346-034 R52 500		R 59 843			10 Inspectors resumed duty on 1 March 2019 but is still in need of some training		
													4	R421-387 R70 000							
BL	Operational	N/A	TRA1	E van der Linde	Good Governance and Public	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		15 (K78) multi road blocks conducted	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 conducted					
													3	3 Road blocks		3 Road blocks conducted					
													4	3 Road blocks							
BL	Operational		TRA2	E van der Linde	Service Delivery & Infrastructure	Public Participation	4.17%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 36 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2019	R 0		48 Traffic and road safety campaigns conducted	1	5 Campaigns	😊	5 Campaigns conducted			Programme. Feedback Register. Marketing material. Vote number.	
													2	6 Campaigns		6 Campaigns conducted					
													3	20 Campaigns		20 Campaigns conducted					
													4	5 Campaigns							

BL	Operational	10201040100PRZZZZMM	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	R6-703-398 R2 700 000	CC8/2019 dated 30/01/2019, CC25/2019 dated 28/02/2019	R10 935 715 collected	1	R 1 675 850			R238 180	All fine monies do not reflect on the Venus System	Finance to rectify this problem urgently	Receipting is done by Finance. The short codes must be corrected by Finance. A follow-up will be made at Finance. Income depends on if the public pay their fines. Money can only be collected from the public if a warrant of arrest is issued. There is still a problem at Finance Dept. with receipting.	Daily Recons / Receipts. Income Votes. GO40
														2	R 3 351 699			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	R5 027 549 R2 025 000			R717 840	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. 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	
														4	R6-703-395 R2 700 000							
BL	Operational	10201040080PRZZZZMM	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	R658-617 R1 000 000	CC8/2019 dated 30/01/2019, CC25/2019 dated 28/02/2019	R408 950 collected	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 Traffic Fines we concentrated on the execution of W.O.A to generate income	
														3	R418 962 R750 000			R 758 800			Due to the low income of Traffic Fines we concentrated on the execution of W.O.A to generate income	
														4	R658-617 R1 000 000							

KPIs 24

100%





























DIRECTOR PUBLIC SAFETY

MUNICIPAL MANAGER

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR BB CHOICHE

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

Service Delivery & Infrastructure Development (2)	13%
Municipal Institutional Development and Transformation (2)	13%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (2)	13%
Good Governance and Public Participation (10)	61%
	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) 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	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choiche	Municipal Institutional	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		100% 3 Received / 3 answered	1 Nr. received / Nr answered 100%	Nr. received / Nr answered 100%		No exceptions received in 1st Q					Tracking document. Execution letters / notes
														2 Nr. received / Nr answered 100%	Nr. received / Nr answered 100%		No exceptions received					
														3 -	-		-					
														4 -	-		-					
TL	Operational	N/A	DPHS2	BB Choiche	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		54% 90 Received / 48 Implemented	1 85% No received / No implemented	85% No received / No implemented		64% 28 Received / 18 Implemented 50% 10 Received / 5 Implemented		New resolutions	To implement in 2nd quarter		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2 85% No received / No implemented	85% No received / No implemented		78% 34 Received / 26 Implemented. 76% 5 Rolled-Over / 4 Implemented 80%		1. Subcommittees did not sit	1. Reports will be submitted in February 2018 2. All Inspections were done and items has to be resubmitted to council		
														3 85% No received / No implemented	85% No received / No implemented		78% 34 Received / 26 Implemented. 76% 5 Rolled-Over / 4 Implemented 80%		Resolutions were referd back by council for inspections and second opinion!			
														4 85% No received / No implemented	85% No received / No implemented		78% 34 Received / 26 Implemented. 76% 5 Rolled-Over / 4 Implemented 80%					
BL	Operational	N/A	DPHS3	BB Choiche	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		33% 3 Received / 1 mitigated	1 80% No. received / No. mitigated	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	80% No. received / No. mitigated		0% 3 Received / 0 mitigated		1.No budget provision 2. Capacity	Request funding in adjustment budget		
														3 80% No. received / No. mitigated	80% No. received / No. mitigated		0% 3 Received / 0 mitigated		1 +2. Service3 provider has been appointed to do credible land audit 3. decrease in development due to restraints.			
														4 80% No. received / No. mitigated	80% No. received / No. mitigated		0% 3 Received / 0 mitigated					
BL	Operational	N/A	DPHS4	BB Choiche	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		Credible 2016/17 Annual Report inputs provided	1 Draft information submitted	Credible 2017/18 Annual Report input provided		Draft information submitted					Signed-off AR template and narrative
														2 Credible 2017/18 Annual Report input provided	Credible 2017/18 Annual Report input provided		Credible 2017/18 Annual Report input provided					
														3 -	-		-					
														4 -	-		-					
BL	Operational	N/A	DPHS5	BB Choiche	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 31 May 2019	R 0		Credible 2018/19 IDP inputs provided	1 -	-		-					Signed-off IDP needs and priority list
														2 -	-		-					
														3 -	-		-					
														4 Credible 2019/20 IDP inputs provided	Credible 2019/20 IDP inputs provided		-					
BL	Operational	N/A	DPHS6	BB Choiche	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 31 May 2019	R 0		Credible 2018/19 SDBIP inputs provided on 3 April	1 -	-		-					Signed-off SDBIP planning template. Attendance Register
														2 -	-		-					
														3 -	-		-					
														4 Credible 2019/20 SDBIP inputs provided	Credible 2019/20 SDBIP inputs provided		-					
BL	Operational	N/A	DPHS7	BB Choiche	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 3 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0	CC8/2019 dated 30/01/2019	No SLA's received for comments	1 100% No received / No comments within 7 working	100% No received / No comments within 7 working		No SLA's received during the 2nd Quarter					SLA recoited and comments register. SLA with comments
														2 100% No received / No comments within 7 working	100% No received / No comments within 7 working		No SLA's received during the 2nd Quarter					
														3 100% No received / No comments within 7 3	100% No received / No comments within 7 3		No SLA's received during the 3rd Quarter					
														4 100% No received / No comments within 7 3	100% No received / No comments within 7 3		No SLA's received during the 3rd Quarter					

BL	Operational	N/A	DPHS8	BB Choche	Municipal Institutional Development and 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		6 LLF Meetings attended	1 3 Meetings 2 3 Meetings 3 3 Meetings 4 3 Meetings	☹️	3 Meetings attended 1 Meeting attended 4 Meetings attended		Meeting clashed with a provincial meeting	When meeting clashes somebody will be delegated		PMS - Still 1 meeting short of achievement	Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DPHS9	BB Choche	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	No Audit Committee resolutions received	1 90% No received / No implemented 2 90% No received / No implemented 3 90% No received / No implemented 4 90% No received / No implemented	😊️	No AC committee resolutions received No AC committee resolutions received No AC committee resolutions received					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
BL	Operational	N/A	DPHS10	BB Choche	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 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0	CC8/2019 dated 30/01/2019	4 Audit Steering Committee meetings attended	1 3 Meetings 2 3 Meetings 3 3 Meetings 4 3 Meetings	😊️	2 Meetings attended 6 Meetings attended No meetings took place in the 3rd Quarter	Did not receive invitation	Will attend the meetings in the future		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
BL	Operational	N/A	DPS11	BB Choche	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		New Indicator	1 80% No received / No implemented 2 80% No received / No implemented 3 80% No received / No implemented 4 80% No received / No implemented	☹️	No received 46.51% 43 received /20 implemented 46.51% 43 received /20 implemented	PMS - This is highly unlikely – please make an appointment with IA	1. Budget not approved for land audit 2.do not have reasorses	1. director will request travelling allowance for other officials in land affairs. 2. Policy to be submitted to council and workshop	2 Deficiencies is for Corporate to implement and 1 is for fleet	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	DPS12	BB Choche	Good Governance and Public Participation	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		0 Meetings conducted	1 3 Meetings 2 3 Meetings 3 3 Meetings 4 3 Meetings	☹️	4 meetings 2 Meetings 1 Meeting		Mr. R Madimutsa was acting Director	New Director is appointed for planning and human settlements new plan will be developed.	1 Meeting was the SD Bip was not discussde as ther acting director had a nother meeting he hat to attend, but overachieved in 1st quarter	Notices. Agenda. Attendance Register. Minutes.
BL	Operational	25102301440PRMRCZZMM	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	CC8/2019 dated 30/01/2019	207 Verification forms compiled	1 Compiling verification forms 2 Compiling verification forms 3 Compiling verification forms and 250 Registrations R128 688 4 Compiling verification forms and 250 Registrations R257 377	☹️	75 verification forma completed and 40 Registrations 65 verification forms completed 102 Verification forma and 77 registrations	<div></div> R 0 R96 700.39	40 verification forms were not copied Failure to implement outreach programme Could not hold sectional meetings. Ward Cllr's unavailable	Improvement of communication. Will communicate with public directly. Outreach programme to beneficiaries will be implemented in 3rd quarter 1. Identification of all outstanding properties for transfer. 2. Send out calling letters.	Verification form. Registration record from the conveyors Proof of payments System printout	




BL	Operational	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 400% 30% of all housing disputes in the KOSH area by June 2019	R 0	CC8/2019 dated 30/01/2019	0% 28 Received / 0 resolved	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 / councillors.	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%			No attendance of members and dispute parties.	Recommend to the appropriate athourity to request assistance for members to attend meetings.				
												3	Nr. received / Nr resolved 400% 30%	0 Received and 12 rolled over from 2nd Quarter 0%			No meeting/Hearing could be convened because of lectionary duties by councillors	no meeting/hearing will be able to sit due to elections.				
												4	Nr. received / Nr resolved 400% 30%									
BL	Operational	N/A	LAN4	C-Selametseng	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	CC8/2019 dated 30/01/2019	A verification report for the same submitted to Council May/June 2019 dated 15 May 2019	1	Advertisement for appointment of Service Providers		Advertisement did not take place		No buget for project	Requesting buget in the adjustment 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 Provider	No buget was approve for the			No buget was approve for the financial year	KPI to be removed during Mid-Year Performance Assessment				
												3	Collection of data and progress report to Council	-								
												4	All land parcels audited, Land Audit Report and Land Register available, Land Policy Reviewed									
BL	Operational	25151385230PRZZZZNM	TP1	D Selametseng	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	R873 990—R730 000	CC8/2019 dated 30/01/2019, CC25/2019 dated 28/02/2019	R751 783 collected	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	R655 493 R547 500		R505 925.69		The set target amount could not be achieved due to the application received is not within the control of the section					
												4	R837 990 R730 000									
BL	Operational	25201424530PRZZZZNM	TP2	D Selametseng	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	R186 293—R70 000	CC8/2019 dated 30/01/2019, CC25/2019 dated 28/02/2019	R34 140 collected	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	R139 720 R52 500		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.				
												4	R186 293 R70 000									







KPI's 16

100%

DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (6)	18%
Municipal Institutional Development and Transformation (5)	15%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (1)	3%
Good Governance and Public Participation (22)	65%
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)	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
TL	Equitable Share Grant - Outcome 9 - Output 1	3015116730PRZZZMM	LIB1	NS Mampana	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 library equipment, stationary, awareness and repairs - R 387 550	1	R 0			R 0				Reports to province. Proof of payment. Vote numbers.
2	R 0			R 44 420																		
3	R 150 000			R 44 420										Awareness Projects and Training were not included on the procurement plan. R6 090 is not reflecting yet			Awareness Projects and Training were not included on the procurement plan. R6 090 is not reflecting yet					
4	R 216 000																					
TL	DORA Grant - Outcome 9 - Output 1		LIB2	NS Mampana	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		Various library equipment, stationary, awareness and repairs - R 793 861	1	R 0			R 0				Reports to province. Proof of payment. Vote numbers.
2	R 0		R 0																			
3	R 400 000		R 0	Floor covering and CCTV cameras were not on the procurement Plan, Requested projects to be put in the procurement plan under MM resolution. The floor covering tender has been advertised, Specifications for CCTV have been submitted to SCM.																		
4	R 500 000																					
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)	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 - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	2.86%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by No.vember 2018	R 0		100% 1 Received / 1 answered	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	-	-																				
TL			DCD2	MM Molawa	on		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 and the second resolution was only received on 14 December 2018. Due to shortage of staff and time constraint, the stock taking could not be done during December. A valuer to value all sports Clubs has not yet been appointed.										Stocktaking will be attended to during the month of January 2019. The valuer will be appointed during the 3rd quarter. Follow up will be done with Director Public Safety.								

	Operational	N/A			Good Governance and Public Participation	Good Governance						87% 90 Received / 78 implemented	3	85% No received / No implemented		75% 20 received/ 15 Implemented		The department could not submit the Item for airport leases due to committees not sitting. The resolution to demolish was only received during the last week of March 2019. The resolution to gumtrees was received during the last week of March. Awaiting a copy of IWMP from Department of Environmental Affairs.	Item for airport Lessees to be submitted during the forth quarter. The department has started with the demolishing process and the letter to remove assets from the register will be submitte during the forth quarter. Item for gumtrees will be submitted during the forth quarter when committees sit. IWMP to be submitted to Council once a copy has been received and will be submitted to MEC upon approval by Council.		
													4	85% No received / No implemented							
BL	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
												50% 4 Received / 2 mitigated	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		0% 2 received / 0 implemented		Environmental Section not yet established, Item was referred back to organogram. DCATA grant was only transferred on 27 March 2019.	Awaiting Strategic Planning Session to include the Environmental Section in the organogram. Procurement of cctv camera will take place during the 4th quarter.		
													4	80% No. received / No. mitigated							
BL	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		Credible 2016/17 Annual Report inputs provided	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	-		-					
BL	Operational	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 31 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	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 31 May 2019	R 0		Credible 2018/19 SDBIP inputs provided on 6 April 2018	1	-		-				Signed-off SDBIP planning template. Attendance Register
													2	-		-					
													3	-		-					
													4	Credible 2019/20 SDBIP inputs provided		-					
BL	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 3 working days of receipt in terms of all allocated contracts as received from the legal section by June 2019	R 0	CC8/2019 dated 30/01/2019	1	100% No received / No comments within 7 working days 100%		1 SLA received days and %???				Grass cutting SLA commented on.	SLA recited and comments register. SLA with comments
												100% 14 commented	2	100% No received / No comments within 7 working days		No SLA's received for comments					

[illegible]

		Operatic	N/A			Good Governance and	Good Gove							No Audit Committee re	3	90% No received / No implemented	No Audit Committee resolution received during the3rd Quarter					
BL		Operational	N/A	DCD10	MM Molewa	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 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0	CC8/2019 dated 30/01/2019	6 Audit Steering Committee meetings attended	1 3 Meetings 2 3 Meetings 3 3 Meetings 4 3 Meetings		4 Meetings attended 5 Meetings attended No Audit Committee Meetings for the quarter				Director was on sick leave on 19 July 2018	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL		Operational	N/A	DCD11	L Nkhumane	Good Governance and Public Participation	Good Governance	2.86%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0		New Indicator	1 80% No received / No implemented 2 80% No received / No implemented 3 80% No received / No implemented 4 80% No received / No implemented		100% 2 received / 2 implemented 0% 1 received / 0 implemented 0% 1 received / 0 implemented		Due to lack of capacity within Environmental Management. Due to lack of capacity within Environmental Management.	Directorate is currently busy developing the draft monitoring tool. Directorate is currently busy developing the draft monitoring tool.	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
BL		Operational	N/A	DCD12	MM Molewa	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0		3 SDBIP meetings conducted	1 3 Meetings 2 3 Meetings 3 3 Meetings 4 3 Meetings		3 Meetings conducted 3 Meetings conducted 3 Meetings conducted				Notices. Agenda. Attendance Register. Minutes.	
TL		Compliance	2010230320PRM/CZ 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 PC Pelsler Airport license renewed. R4 590	1 - 2 - 3 - 4 PC Pelsler Airport license renewed. R6 318		- - - -				Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.	
TL		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		12 Inspections conducted	1 3 Inspections conducted 2 3 Inspections conducted 3 3 Inspections conducted 4 3 Inspections conducted		3 Inspections conducted 3 Inspections conducted 3 Inspections conducted				Inspection Report	
BL		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 Arbour day Event hosted on 8 September 2017	1 1 Arbour Day event hosted 2 - 3 - 4 -		1 Arbor Event Hosted - - - -				Report to council and province. GO40. Invoices	
TL	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	97% of Households with access to basic level of refuse removal by June 2019 - Urban area	R 0		97.48% (166,309 Hh with access to refuse removal / 166,309 Hh with access to refuse removal)	1 - 2 - 3 - 4 97% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal		- - - -				Register. Town maps.		
BL		Operational	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		0 Refuse removal backlogs eliminated	1 - 2 - 3 - 4 0		- - - -				Register. Town maps.	
TL	9 - Output 2		REF3	T du Plessis	Infrastructure Development	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		Household access to refuse removal	1 - 2 - 3 -		- - - -					Register. Town maps.	

		National KPI - Outcome	N/A		Service Delivery & Infrastructure Development	Infrastructure Services						0% (0 Hh with access to refuse removal / 1 157 Hh without access to refuse removal)	4	0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal	👍						
BL	Operational	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	0 Backlogs eliminated (Cannot)	1	-	👍	-					Register: Town maps.
													2	-							
													3	-							
													4	0							
BL	Operational	N/A	HEA1	NM Mtsenyanane	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	8 Health promotions programmes conducted	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		2 Health programmes conducted					
													4	2 Health programmes							
TL	Compliance	2306520000000000	HEA2	NM Mtsenyanane	Municipal Institutional Development and Transformation	Good Governance	2.86%	To ensure compliance with Compensation of Occupational and Injuries Diseases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by June 2019	R 3 522 498	The annual COIDA assessment process administered R5 \$59 222	1	-	👍	-					RoE
													2	-		-					COIDA assessment document
													3	-		-					Requisition
													4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 522 498	👍	-					Proof of payment

BL	Operational	45-10220603	HEA3	NM Moiseanyane	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	CC8/2019 dated 30/01/2019	New Indicator	1	Develop an inventory register of all first aid boxes	Inventory register developed.				No fees
													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 received on 14 December 2018	To be distributed during the 3rd quarter.		Resolution
													3	In-service safety representative on the responsibility to monitor and report the need for						
													4	Report to Council on all						
BL	Operational	N/A	LIB3	NS Mampana	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 54 awareness programmes at schools and other venues in the CoM municipal area by June 2019	R 0	CC8/2019 dated 30/01/2019	37 Awareness programmes presented	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	7 Programmes presented			The other 5 programmes were covered during the 2nd quarter.		
													4	9 Programmes						
BL	Operational	N/A	LIB4	NS Mampana	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		161 Awareness programmes presented	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	58 Programmes presented			There were more requests from the community.		
													4	40 Programmes						
BL	Operational	N/A	LIB5	NS Mampana	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 54 59 library interest events in the CoM municipal area by June 2019	R 0	CC8/2019 dated 30/01/2019	58 Library interest events presented	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	24 Events presented			A new programme plan was developed for standard programmes to be presented in Matlosana.		
													4	12 Events						
BL	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, researchers and general public upon request to promote heritage awareness and disseminate educational content by June 2019	R 0		136 Consultation sessions convened	1	33 Sessions	33 Sessions conducted				Consultation proof forms
													2	38 Sessions	38 Sessions conducted					
													3	34 Sessions	42 Sessions conducted			When members of the public make appointments for consultations to obtain information, staff usually accommodate them. The demand was higher than expectet		
													4	30 Sessions						
BL	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. Presenting / facilitating at least 24 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2019	R 0	CC8/2019 dated 30/01/2019	42 Lifelong skills development programs presented	1	8 Programmes	9 Programmes presented			One additional programme was presented upon verbal request of attendees	Attendance register. Photographic evidence
													2	12 Programmes	0		The Lifelong Skills programmes were developed for Parolees from DCS. DCS internal challenges led to the cancelling of the programs. See POE letter from DCS	Youth and 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.	
													3	10 Programmes	12 Programmes			2 Additional programs scheduled for the 4th quarter were presented on popular demand in the 3rd quarter		

KPI's 34 100%

DIRECTOR COMMUNITY DEVELOPMENT

MUNICIPAL MANAGER