













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		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	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 <del>R39 797 850</del> R201 431 481	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				Excell spreadsheet	
													2	R56 129 827 30%			36.00%	R 67 860 967			PMU1; 3; 7 & 8 roll-over figures included in amount. MM2 to be combined with MM1 during Mid-Year Performance Assessment		
													3	R93 549 713 <del>R113 403 638</del> R100 715 741 50%									
													4	R187 099 426 <del>R226 807 276</del> R201 431 481 100%									
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	=		=					Excell spreadsheet	
													2	=			48%	R 7 265 422			PMU1; 3; 7 & 8 roll-over figures not included in amount. MM2 to be combined with MM1 during Mid-Year Performance Assessment		
													3	R19 853 926 – 60%									
													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	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%	4 Received / 4 answered					
													3	–			–						
													4	–			–						
BL	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									
													4	85% No received / No									





BL	Operational	N/A	MM5	E Marumo	Good Governance and Public Participation	Good Governance	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	1 80% No received / No mitigated		0% 3 received / 0 mitigated					Directorate's risk register. Execution letters / notes (supporting documents)
													2 80% No received / No mitigated				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.		
													3 80% No received / No									
													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					Signed-off AR template and narrative
													2 Credible 2017/18 Annual Report input provided				Credible 2017/18 Annual Report input					
													3 -				-					
													4 -				-					
BL	Operational	N/A	MM7	E Marumo	Good Governance and Public Participation	Good Governance	2.32%	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 30 May 2018	R 0			Credible 2019/19 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 25 May 2018	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	Compliance	N/A	MM9	E Marumo	Good 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		No SLA's received during the 1st quarter					SLA recited and comments register. SLA with comments
													2 100% No received / No				No SLA's received during the 2nd quarter					
													3 100% No received / No									
													4 100% No received / No									
BL	Compliance	N/A	MM10	E Marumo	Municipal Institutional Development and Transformation	Institutional Capacity	2.32%	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 3 Meetings									
BL	Compliance	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	Compliance	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		Compliance	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	R0			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									
TL		Compliance	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	R0			New indicator	1 3 Meetings		3 Meetings conducted						Notices. Agenda. Attendance Register. Minutes.
															2 3 Meetings									
															3 3 Meetings									
															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	2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving 2017/18 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2018	R0			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	2017/18 Annual Performance Report (Unaudited Annual Report) tabled before Council	Tabling the 2017/18 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2018	R0			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	Audited 2017/18 Annual Report tabled before Council	Tabling the Audited 2017/18 Annual Report before Council by 31 January 2019	R0			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	2018/19 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2018/19 Mid-Year Assessment Report by the Executive Mayor by 23 January 2019	R0			2017/18 Mid-Year Assessment Report approved. MM 6/2018 dated 22/01/2018 Executive Mayor on 28/01/2018	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						
															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	Draft 2019/20 SDBIP tabled by Council	Tabling draft 2019/20 SDBIP by Council by May 2019	R0			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		Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2.32%	To approve the final 2019/20 SDBIP to ensure compliance with legislation	Final 2019/20 SDBIP approved by Executive Mayor	Approving final 2019/20 SDBIP by Executive Mayor (28 days after approval of budget) by June 2019	R0			Final 2018/19 SDBIP approved. MM120/2018 dated 14/06/2018	1 -		-						Executive Mayor Signature
															2 -			-						
															3 -			-						
															4 Final 2019/20 SDBIP approved			-						
TL	- Output		A	PMS7	C Powrie	Performance and Public Participation	Performance	2.32%	To sign the 2019/20 Performance Agreements to comply with legislation	2019/20 Performance Agreements with section 54A and 56 employees	Signing 2019/20 performance agreements with section 54A & 56 employees by June 2019	R0			% Performance Agreements signed	1 -		-						Signed Agreements
															2 -			-						MM Resolution

[illegible]

BL	Outcome 9 - Output 1	N/A	PMS8	E Morune	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 – 2 – 3 – 4 Black - 23 White - 3 Coloured - 1 Indian - 1	😐	– – – –					Personnel structure
BL	Outcome 9 - Output 1	N/A	PMS9	E Morune	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 16 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 – 2 – 3 – 4 Black - 8 White - 4 Coloured - 2 Indian - 2	😐	– – – –					Personnel structure
TL	Outcome 9 - Output 1	N/A	IDP1	S Owencamp	Good Governance and Public Participation	Good Governance	2.32%	To give effect to the 2019/20 IDP Process Plan	2019/20 IDP Process Plan tabled in Council	Tabling the 2019/20 IDP Process Plan in Council by August 2018	R 0			2018/19 Reviewed IDP process plan tabled on CC140/2017 dated 29 August 2017	1 2019/20 IDP Process Plan tabled 2 – 3 – 4 –	😊	– – – –	Process plan tabled on 28/8/2018 CC96/2018				Process Plan. Council Resolution
TL	Compliance	N/A	IDP2	S Owencamp	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 community consultations meetings conducted	Conducting 2 community consultations meetings by May 2019	R 0			2 Community consultations meetings conducted	1 0 Meetings 2 1 Meeting 3 0 Meetings 4 1 Meeting	😊	– – – –	0 Meetings 1 Community meetings held				Notice. Attendance register. Photos
BL	Compliance	N/A	IDP3	S Owencamp	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 Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2019	R 0			2 Rep Forum meetings conducted	1 0 Meetings 2 1 Meeting 3 0 Meetings 4 1 Meeting	😊	– – – –	0 Meetings 1 Meeting held on 4 December 2018				Notice. Attendance register. Minutes
BL	Outcome 9 - Output 1	N/A	IDP4	S Owencamp	Good Governance and Public Participation	Good Governance	2.32%	To table the draft 2019/20 IDP Amendments to comply with legislation	Table the draft 2019/20 IDP Amendments in Council	Tabling the draft 2019/20 IDP Amendments in Council by March 2019	R 0			Draft 2018/19 Reviewed IDP tabled. CC352/2018 dated 20 April 2018	1 – 2 – 3 Draft 2019/20 IDP Amendments tabled 4 –	😐	– – – –					Notice for public participation. Attendance registers. Item. Council Resolution
BL	Outcome 9 - Output 1	N/A	IDP5	S Owencamp	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 – 2 – 3 – 4 Public comments invited	😐	– – – –					Advertisement Public comments (if any)
TL	Outcome 9 - Output 1	N/A	IDP6	S Owencamp	Good Governance and Public Participation	Good Governance	2.32%	To approve the 2019/20 IDP Amendments to comply with legislation	Final 2019/20 IDP Amendments approved by Council	Approving the final 2019/20 IDP Amendments by Council by May 2019	R 0			Final Reviewed IDP Amendments for 2018/19 approved by Council	1 – 2 – 3 – 4 Final 2019/20 IDP Amendments approved	😐	– – – –					Council Resolution
BL	Compliance	N/A	RIS1	M Moabalo	Good Governance and Public Participation	Good Governance	2.32%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Risk management report submitted to the Risk Management Committee	Submitting 4 risk management reports to ensure an effective risk management process to the Risk Management Committee by June 2019	R 0			4 Risk management reports submitted	1 1 Risk management report submitted 2 1 Risk management report submitted 3 1 Risk management report submitted 4 1 Risk management report submitted	😊	– – – –	1 Risk Management report submitted to Risk Management Committee on 16 August 2018 1 Risk Management report submitted to Risk Management Committee on 12 October 2018				Programme Notice & Attendance Register. Minutes. Report to Risk Committee

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	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							
															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	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2018/19 Risk Register to determine the linkage between departmental objectives and risk activity and approving the 2019/20 Risk Register by June 2019.	R 0			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	Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the risk management strategic documents (2018/19 Charter and 2019/20 implementation plan) by the municipal manager and council by June 2019	R 0			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							
TL	Compliance	N/A	MPAC1	K Moipolai	Good Governance and Public Participation	Public Participation	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 36 30 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2019	R 0	CC8/2019 dated 30/01/2019		30 Public participation meetings conducted	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		
															3	12 Meetings							
															4	7 Meetings							
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	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							
															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 council by June 2019. Issuing 10 MPAC reports (including progress reports) to council which assess the efficiency and effectiveness of performance and finances achieved by council 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							
															4	2 Reports							
TL	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. Dates.	
															2	-		-					
															3	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	2017/18 Oversight Report tabled before Council	Tabling the 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									
															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									
															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 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 Audit Committee on the 11th December 2018, but could not be discussed, meeting postponed because of quorum challenges	Meeting postponed to the 24th January 2019, all reports will be discussed in that meeting	
															3 2nd Quarter report of 2018/19 performance information									
															4 3rd Quarter report of 2018/19 performance information									
TL	Compliance	N/A	IA3	M Seero	Good Governance and Public Participation	Good Governance	2.32%	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 Internal audit progress reports submitted	1 1 Internal audit progress report submitted		1 Internal audit progress report						Meeting postponed to the 24th January 2019, all reports will be discussed in that meeting	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		
															3 1 Progress report (internal audit and AG) on the updated action plan register to the Audit									
															4 1 Progress report (internal audit and AG) on the updated action plan register to the Audit									
BL			IA4	M Seero			2.32%	To issue activity reports to ensure good governance	Number activity reports issued to the Audit Committee and Accounting Officer on the progress of	Issuing 4 activity reports to the Audit Committee and Accounting Officer on the progress of selling out the audit	R 0				1 1 Activity report submitted to AC and MM		1 Activity report submitted to AC and MM							4 Activity Reports. Audit Committee minutes. Proof of submission to

Compliance	N/A		Good Governance and Public Participation	Good Governance			Update on the progress or rolling out the audit plans	progress or rolling out the audit plans by June 2019			4 Activity reports issued	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		Submission to MM.
												3	1 Activity report submitted to AC and MM							
												4	1 Activity report submitted to AC and MM							



BL	Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.32%	To adopt the Internal Audit Charter to comply with legislation	Reviewed IA Charter adopted in accordance with IIA standards	Adopting the reviewed IA Charter (2019/20) in accordance with IIA standards by June 2019	R 0			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	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									
															1	-									
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	2	-									Request letter. Assessment report. Proof of submission to MM. AC minutes
															3	-									
															4	3-Year Risk Based Audit Plan 2019/20									
															1	-									

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)	82%
Municipal Institutional Development and Transformation (2)	3%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (0)	0%
Good Governance and Public Participation (10)	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	4510646020MGC71ZZWM & 4510646020MGC37ZZWM	PMU1	K Dikgatlhe	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	<del>R23 043 867- R3 842 308 (RO)</del> <del>R29 900 949</del> R46 831 013	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019. CC28/2019 dated 28/02/2019	R59 769 461 2.5 km of 800 diameter pipe laid. Project completed	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: 45106446020MGC71ZZWM The Invoice amount of R3842307.53 must be transferred from current FY 2018/19.	Progress report. Invoices, vote number, GO40, Photos
														3	Excavation, laying, 2 chambers and back filling of 1km pipeline. Reduce scope completed.							
														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	751564494020NDC66ZZWM	PMU2	K Dikgatlhe	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 tralie pump station for the sewer network in Khuma Proper (North East) (Wards 34 & 35) by March 2019.	<del>R12 714 609- R10 601 985 (RO)</del>	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019	12,275km (160mm to 250mm diameter) uPVC sewer network lines; 3,475km of 110mm diameter house connections, 252 manholes and one existing tralie 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 R113272.48 from vote number 65057401020PRZZZZZZWM to 751564494020NDC66ZZWM	Progress report. Invoices, vote number, GO40, Photos
														3	409 House connected. Testing of sewer lines. Connected to the pump station. Project completed. R8 967 060 — Excavation, pipe installation of 512 m and							
														4	Pressure testing of pipelines. Finalise payments. Project completed. R10 601 986							
TL	IDP - MIG Funded - (Multi-Year project)	4510646020MGC7ZZWM & 4510646020MGC41ZZWM	PMU3	K Dikgatlhe	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	<del>R629 038 (RO) R16 847 565</del>	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 4501251010MGSZZWM to 751564494020NDC66ZZWM	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							
														4	Water tightness testing. Finalise payments. Project completed. R629 038 (RO) R16 847 565							

TL	IDP - MIG Funded - AFA	75156449420MG C24ZZ16	PMU4	K Dikgwathe	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 <del>September-2018</del> <b>March 2019</b>	R 540 509	<b>CC8/2019 dated 30/01/2019</b>	Excavation, laying and back filling of 0.4km (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	<b>Finalize payments. Project completed. R540 509</b>								
													4	-								
TL	IDP - MIG Funded (Vukupile Project)	40236472420MG C23ZZ1WM	PMU5	K Dikgwathe	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 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 Platjtie, J Dube and Malolo streets by June 2019	<del>R2 389 454</del> R1 177 128 (RO)	<b>CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019</b>	Site establishment, clear and grub and locating existing services. Construction of 1.043km 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. Leaner Contractor appointed competent sub-contractor who is experience to assist in the project. Invoices submitted but could not be processed due to the roll-over funds approval, hence R0 expenditure report.	Invoices / expenditure, GO 40. Photos. Completion certificate
													2	Construction of 1.03km of road bed		<b>Achieved.</b> 1.03 km of roadbed, subbase, and paving blocks constructed. Project completed.	R 749 649			The Contractor is ahead of schedule. Roll-over project. Leamer Contractor was assisted to put more resources (machinery) through sub-Contracting.		
													3	<b>Finalize payments. Project completed.</b>								
													4	<b>R 1 177 129</b>								
TL	IDP - MIG Funded (Vukupile Project)	40236472420MG C67ZZ1WM	PMU6	K Dikgwathe	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 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 Mguduzi, Bafokeng and Masalele streets by June 2019	<del>R1 590 230</del> R457 612 (RO)	<b>CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019</b>	Site establishment, clear and grub and locating existing services. Construction of 1.144km of road bed, sub-base, base. R2 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. Leaner Contractor appointed competent sub-contractor who is experience to assist in the project. Invoices submitted but could not be processed due to the roll-over funds approval, hence R0 expenditure report.	Invoices / expenditure, GO 40. Photos. Completion certificate
													2	Construction of 1.191km of road bed		<b>Achieved.</b> 1.19 km of roadbed, subbase, and paving blocks constructed. Project	R 366 525			The Contractor is ahead of schedule. Roll-over project. Leamer Contractor was assisted to put more resources (machinery) through sub-Contracting.		
													3	<del>Construction of 1.191km of sub-base.</del> <b>Finalize payments. Project completed.</b>								
													4	<del>Laying of 1.191km paving bricks. Project completed.</del> <b>R3 166 950 R457 612</b>								
TL	IDP - MIG Funded	353020MG C19ZZ1WM & 30208473520MG C19ZZ09	PMU7	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To construct a new sports complex in Khuma Township order	New Sports Complex in Khuma constructed	<del>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.</del> <b>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</b>	<del>R1 333 282</del> (RO) <del>R12 000 000</del> R2 069 905	<b>CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019. CC28/2019 dated 28/02/2019</b>	nd site establishment 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.	☹️	<b>Not Achieved.</b> 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	<b>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</b>								

		302206											Appointement of the contractor a Earthwork platforms 65% and	4	Construction of sport / athletic track field <del>R12-000-000-</del> Building works of the guardhouse, Sports field and track layer works and drainage system. <del>R1 333 282 (RO)</del> <del>R12-000-000</del> <del>00-000-000</del>							
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TL	IDP - MIG Funded (Multi-Year Project)	40256472420MGC73Z2NM & 40256472420MGC22Z2NM	PMU8	K Dikgatlhe	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 <del>December 2018</del> <b>June 2019</b>	<del>R1 069 277 (RO)</del> <b>R4 116 755</b>	<b>CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019</b>	Constructed 1,796 km of roadbed and subbase <b>R3 248 732</b>	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. Invoices, vote number, GO40, Photos. Practical Completion Certificate
													2	Laying of 1,8km 80mm DDZ interlocking paving blocks. Complete road markings and signage. <b>R4 116 755</b>		<b>Achieved</b> 1,8 km of 80 mm DDZ interlocking paving blocks constructed. Road markings and sinages completed	R 3 312 526					
													3	<b>Finalize payments. Project completed.</b>								
													4	<b>R1 069 277 (RO) R4 116 755</b>								
TL	IDP - MIG Funded	40256472420MGC21Z2NM	PMU9	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Jouberton taxi route paved and km of storm-water drainage constructed (Phase 8)	Construction of 2,93 km paved road (1,75km of Lebaleng road and 1,18 km of Mpiaseka road) and 2,751 km sub surface storm-water drainage system in Jouberton Ext 24 (Phase 8)(Ward 12 ) by June 2019	<del>R14 098 802</del> <b>R7 098 802</b>	<b>CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019. CC28/2019 dated 28/02/2019</b>	Paving of 1,8km taxi route and constructing 1,8km of storm-water drainage achieved <b>R5 439 268</b>	1	Site establishment, clear and grub and locating existing services.		70% Site establishment, clear and grub and locating existing services.	R 0	Poor performance of the Contractor	Contractor to revise and submit programme to catch up on the lost time.	Contractors claim Number 1 (R191 000) was submitted but rejected because some items claimed were not done hence zero expenditure reported. Invoice had not yet been rectified by the time of reporting.	Previous appointment letter. Implementation plan. Progress report. Snag list. Practical completion. Invoices, vote number, GO40, Photos. Practical Completion Certificate
													2	Construction of 1,75 km of road bed layers, Sub base layer and stabilisation of base layer in Lebaleng street.		<b>Not achieved</b> , 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			
													3	Construction of 1,18 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.								
													4	Laying of 2,93 km paving bricks, complete road markings and signage on both Lebaleng and Mpiaseka streets. Project completed. <b>R14 098 802</b> - Laying of 2,93 km paving bricks, complete road markings and signage on both Lebaleng and Mpiaseka streets. Project completed. <b>R14 098 802</b>								
TL	IDP - NDRG Funded		PMU10	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct development to improve the social and economic environment	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 / Alabama Precinct development by June 2019	<del>R2 888 926</del> <b>R2 772 372</b>	<b>CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019. CC28/2019 dated 28/02/2019</b>	0,855 km roadbed, subbase, base layers and road surfacing in progress - 0,984 km underground water completed and 2,150km sewer pipes reticulation in	1	Designs approved.		Detailed design submitted and signed off.	R 0			Designs approved ahead of schedule in the 4th quarter of 2017/18 financial year	Invoices / expenditure, GO 40. Photos. Completion certificate
													2	-								
													3	-								
													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 <b>R2 888 926</b> <b>R2 772 371</b>								

TL	IDP - NDPG Funded	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 11 kV electrical cable from the Manzlipark substation to the precinct electrical switching substation lift shafts 1-10 of a 2 MI 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 MI pressure tower (new bulk service) for the proposed Jouberton / Alabama precinct development (wards 3, 4, 5 & 37) by June 2019	R45 596 074 - R35 171 879 (R8 168 572 + R20 410 894 + R2 236 213 + R4 356 200)	CC8/2019 dated 30/01/2019. CC28/2019 dated 28/02/2019	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.		Not Achieved 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							
														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 596 074. Casting of lift 6 to 14 of a 2 MI pressure tower							
TL	IDP - WMIG Funded	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.	R 0	There was a misunderstanding from Consultant who thought 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		Not achieved. Contractor appointed in the 2nd quarter	R 0	Delays in procurement processes.	Contractor to be advised at the site handover to put adequate resources to cover for lost time		
														3	Refurbishment of the clarifiers and chlorine-hauling room - Manufacture, Remove, Supply and Install Equipment - Inlet works; primary settling tanks; aeration basin; clarifiers and disludge pump station							
														4	Refurbishment of the sludge pump station and drawing beds - Manufacture, remove, supply and install equipment - chlorination equipment and cleaning							
TL	IDP - EEDSM Grant		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							

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[illegible]


















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TL	IDP - MIG Funded		PMU24	K Digaethe	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	-							
														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 - MIG Funded		PMU25	K Digaethe	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	-							
														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	Outcome 9 - Output 5	N/A	DTI1	R Madimusa	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% Received / 10 answered	1	Nr. received / Nr answered 100%		100% Received / 9 Answered 100%	9				Tracking document. Execution letters / notes	
													2	Nr. received / Nr answered 100%	Achieved - 15 received /15 Answered 100%								
													3	-									
													4	-									
BL	Operational	N/A	DTI2	R Madimusa	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% 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									
													4	85% No received / No implemented									
BL			DTI3	R Madimusa	Participation		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		partial	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 Licencing. 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											17% 12 Received / 2 miti	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						
															4	80% No received / No mitigated						
	Operational		N/A	DT14	R Madimusa	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 narrativ	
															2	Credible 2017/18 Annual Report input provided		Credible 2017/18 Annual Report input provided				
															3	--						
															4	--						
Outcome 9 - Output 1			N/A	DT15	R Madimusa	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 30 May 2018	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						
	Operational		N/A	DT16	R Madimusa	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 29 May 2018	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						
	Operational		N/A	DT17	R Madimusa	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 Commended	1	100% No received / No comments within 7 working days		3 Received / 3 Commended on 100%			SLA receipted and comments register. SLA with comments	
															2	100% No received / No comments within 7 working days		100% 1 Received / 1 Commended on				
															3	100% No received / No comments within 7 3 working days						
															4	100% No received / No comments within 7 3 working days						
	Operational		N/A	DT18	R Madimusa	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						
															4	3 Meetings						
	Compliance		N/A	DT19	R Madimusa	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		None received			Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
															2	90% No received / No implemented		None received				
															3	90% No received / No implemented						
															4	90% No received / No implemented						
	Compliance		N/A	DT110	R Madimusa	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						
															4	3 Meetings						

BL	Compliance	N/A	DTI11	R Madrusa	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								
													4 80% No received / No implemented								
BL	Compliance	N/A	DTI12	R Madrusa	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 5 Meetings								
													4 5 Meetings								
TL	Outcome 9 - Output 4	40252236320PRP98ZZVM	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 200 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								
													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								
													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 45 65 Km catch pits cleaned								
													4 45 65 Km catch pits cleaned								
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	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 - Urban Settlements	99% of Households with access to basic level of water by June 2019 - Urban Settlements	R 0		99.99% (170 205 Hh with access to	1 -		-				Water Billing records. Register of Hh with access Urban areas Water meter register with new installations.	
													2 -			-					
													3 -			-					
													4 Nr of total Hh with access to water 99%			-					
BL	Outcome 9 - Output 2	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 unproluted land)	R 0		95 Water backlogs eliminated	1 -		-				Water Billing records Register of Hh with access Urban areas. Water meter register with new installations.	
													2 -			-					
													3 -			-					
													4 0			-					



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% 0 Water backlogs eliminated	1 2 3 4	– – – Nr of total Hh with access to water (rural) 85%	😊	– – – –						Aerial photos. Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas.
BL	Outcome 9 - Output 2	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 <b>Zero</b> water backlogs eliminated according to maintenance budget by June 2019 - Rural Settlements	R 0	<b>CC8/2019 dated 30/01/2019</b>	0 Water backlogs eliminated	1 2 3 4	– – – 214 0	😊	– – – –					Aerial photos. Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas.	
BL	Outcome 9 - Output 4	450522862WAO19ZHO, 4605322062WAO35ZHO & 4510232062WAO35ZWHI	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 Doringkrui 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									
													4	7 Reservoirs cleaned R1 537 380									
BL	Outcome 9 - Output 4	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	<del>Obtaining a minimum standard of 95% Blue Drop status by June 2019</del> <b>Obtaining a minimum score of 95% on the Department of Water and Sanitation and IRIS water compliance system by June 2019.</b>	R 0	<b>CC8/2019 dated 30/01/2019</b>	Monthly compliance documentation submitted to DWS. Blue drop status (%) not announced since 2013	1 2 3 4	Monthly compliance documentation submitted to DWS. 95% Compliance Monthly compliance documentation submitted to DWS. 95% Compliance <del>Monthly compliance documentation submitted to DWS. 95% Compliance.</del> <b>Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system</b> <del>Monthly compliance documentation submitted to DWS. 95% Compliance.</del> <b>Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system</b>	😊	Monthly compliance has been submitted 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.	

TL	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 unmetered 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 unmetered Municipal buildings will be metered. Replacement of 50 consumer stuck water meters.								
													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 house connection register with new installations.
													3	-								
													4	Nr of Hh with access to sanitation in urban areas 99%								
BL	Outcome 9 - Output 2	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 house connection register with new installations.
													3	-								
													4	214								
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 rural areas. Sewer house connection register with new installations.
													2	-			-					
													3	-								
													4	Nr of Hh with access to sanitation in rural areas 75%								
BL	Outcome 9 - Output 2	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	Outcome 9 - Output 4	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 429 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								
													4	30km								

BL		Outcome 9 - Output 4	N/A	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.		
																2	Monthly compliance documentation submitted to DWS		Monthly compliance documentation submitted to DWS							Feedback report.	
																3	Monthly compliance documentation submitted to DWS. Monthly compliance documentation submitted to DWS. Obtaining 45% on IRIS water compliance system									Green Drop Assessment Report.	
																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 .		
													2	-			-							Register of total Hh in Matlosana urban areas			
													3	-			-										
													4	Nr of Hh with access to electricity urban areas 98%			-										
BL		Outcome 9 - Output 2	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 .		
													2	-			-							Register of total Hh in Matlosana urban areas			
													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		Outcome 9 - Output 2	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			-										
TL	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 own	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				

[illegible]



	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 Januarv 2019					
													3	60% Nr. received / Nr resolved										
													4	60% Nr. received / Nr resolved										
BL	Operational		ELE12	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	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 / 338 resolved)	1	50% Nr. received / Nr resolved		27% 140 Received /37 Resolved		Budget opened late. First bunch of orders was printed on the 2nd week of August 2018	Communication with Finance (SCM section) to speed up the printing of backlog orders that will enable repairs by appointed service providers and procurement of materials hv internal mechanics	29 of 138 backlogs has been resolved.	Monthly Fleet Repair report. Council Resolution.	
													2	50% Nr. received / Nr resolved	70% 153 Received/ 107 Resolved					Regular weekly meetings with the service providers improved rate of vehicle repairs. note: 95 of 145 backlogs have been resolved				
													3	50% Nr. received / Nr resolved										
													4	50% Nr. received / Nr resolved										
KPI's 65							100%																	






DIRECTORATE CORPORATE SUPPORT  
MS L SEAMETSO







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

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








0%  
33%  
5%  
10%  
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	Outcome 9 - Output 5	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% 2 Received / 2 answered					Tracking document. Execution letters / notes	
														2 No. received / No. answered 100%	😊	100% 11 Received / 11 answered						
														3 -								
														4 -								
BL	Operational	N/A	DCS2	L 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% 85 Received / 65 implemented	1 85% No received / No implemented		74% 31 Resolutions received/ 23 implemented		Special cors meeting not scheduled due to time constraints - Open water cases in progress	Special meeting to be arranged during October		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2 86% No received / No implemented	😊	86% 22 Resolutions received/ 19 implemented				Portfolio Committee Meetings not held in the month of November 2018 and December 2018.		
														3 85% No received / No implemented								
														4 85% No received / No implemented								
BL	Operational	N/A	DCS3	L 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		Provincial skills audit not yet completed	Interim measure; skills audit template and personal development plan has been developed while awaiting provincial skills audit tool	Skills Audit for Finance and SCM Officials was conducted using the Provincial Treasury template to meet the requirements of the legislation.	Director's risk register. Execution letters / notes	
														2 80% No. received / No. mitigated	😊	100% 1 received / 1 mitigated				Skills Audit Questionnaire developed		
														3 80% No. received / No. mitigated								
														4 80% No. received / No. mitigated								
BL	Operational	N/A	DCS4	L 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					Signed-off AR template and narrative	
														2 Credible 2017/18 Annual Report input provided	😊	Credible 2017/18 Annual Report input provided						
														3 -								
														4 -								
BL	Outcome 9 - Output 1	N/A	DCS5	L 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 30 May 2018	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	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 25 May 2018	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								

BL	Operational	N/A	DCS7	L Seametso	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 receipt 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								
													4 100% No received / No comments within 7-3 working days								
BL	Operational	N/A	DCS8	L Seametso	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 3 Meetings								
BL	Compliance	N/A	DCS9	L Seametso	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								
													4 90% No received / No implemented								
BL	Compliance	N/A	DCS10	L Seametso	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				Due to preparations for AG Audit Steerings meetings were called weekly.	Resolution register. Copy of resolutions.
													2 3 Meetings			11 Meetings attended				Due to preparations for AG Audit Steerings meetings were called weekly.	Execution letters / notes (supporting documents)
													3 3 Meetings								
													4 3 Meetings								
BL	Compliance	N/A	DCS11	L Seametso	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								
													4 80% No received / No implemented								

BL	Compliance	N/A	DCS12	L Seamaiso	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>		3 Meetings conducted 3 Meetings conducted				2 Management meetings held 1 SDBIP Training workshop by PMS Unit. (No minutes were taken)	Notices, Agenda, Attendance Register, Minutes
BL	Compliance	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>		20 + 1 Sp joint FDN & EG&M; 1 Sp joint SAC & EG&M & TI; 1 Sp HL&RD (23) 10 + 1 Sp EG&M	Portfolio meetings postponed during August 2017 by the Speaker No Portfolio meetings during November due to the removal of the EM on 25 Oct 2018 and she was only re-elected on 19 Nov 2018	As a normal practice we issue schedule of meetings and only the Speaker decide on when meetings will be held. Number of meetings will be adjusted during Jan '19. 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.		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>		2 Mayco Meetings and 2 Special Mayco meetings 1 Mayco Meeting and 2 Special Mayco meetings			Special Mayoral Committee meetings are arranged at request of the Ex Mayor as and when a need arises. Special Mayoral Committee meetings are arranged at request of the Ex Mayor as and when a need arises.	Notices & Attendance Register, Council resolution CC 170/2014		
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>		2 Council meetings and 2 Special Council meetings 1 Council meeting and 5 Special Council meetings			Special Council meetings are arranged at request of the Speaker as and when a need arises. Special Council meetings are arranged at request of the Speaker as and when a need arises.	Notices & Attendance Register		
BL	Compliance	60051401090PRZZZHO	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 717 R258 000 75%</div><div>4R376 966 R344 000 100%</div></div>		28% 52%	R106 316 R 195 880		MSCOA system has only 1 vote number for all income votes. Vote number will be provided to all Caretakers and Cashiers. Income are paid directly into Council's bank account. MSCOA system has only 1 vote number for all income votes. Vote number will be provided to all Caretakers and Cashiers. Income are paid directly into Council's bank account.	Monthly reports, GO40.		
TL	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>		12 Notices issued, Contract register updated, Progress report to Council. 2 Notices issued, Contract register updated.		No Portfolio Committee Meetings held during November 2018 for a Council Resolution	Portfolio Committee Meetings to be held in February 2019.	Contract Register Notice letters Follow-up letter Updated Register		

TL	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%							
														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							
														4	30 Inspection conducted							
BL	Compliance	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	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							
														4	1 Audit							
TL	NKP - Indicator	2303300000000000	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 2018/19 by June 2019	<del>R6 794 660</del> 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%			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%							
														4	R5 997 860 100%							
TL	NKP - Indicator	2305410000000000	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%			R 2 535 162.19	Increase in number of new recruits	Request during adjustment that budget be increase to total positions on the structure.	The Increase of new recruits in the last quarter, increased the amount of levy paid.NB We reported erroneously Skills Levy on SKIL2, however, there seems to be duplication on reporting as SETA expenditure is ought to be reported on SKIL1. This issue be adjusted during the adjustment of SDBIP	
														3	R2 365 265 50%							
														4	R4 730 530 100%							

TL	NKP - Indicator	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								
												4		R 500 000								
TL	Operational	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									
												4	-									
TL	Compliance	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 quoram could not be reached.	Special meeting will be arrange during the second quarter to cover the outstanding meeting from the first quarter		Notices. Attendance register. Minutes
												2	2 Meetings		3 Meetings conducted		R 0			One extra meeting was held to coverup for the meetings of the first quarter		
												3	3 Meetings									
												4	3 Meetings									
BL	Compliance	N/A	SKIL7	N 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									
												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									
												4	1 Training session									
BL	Operational	6015228610PRR-10ZZ WM- 60152281220PR-10ZZ	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	-									
												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								
													4	3 Meetings								
BL	Operational	N/A	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	N/A	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								
													4	96% 97% No. received / No. resolved								
TL	Compliance	3525228061OPRP21ZZMM: 35252281220OPRP21ZZMM & 35252320601PRP21ZZMM	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 R68 445		1 Imbizo was conducted on 9 December 2018 at Kanana Mphheke Stadium	R 42 650					
													3	1 Imbizo R102 668								
													4	1 Imbizo R136 890								
BL	Compliance	352530040PRM RCZZMM	EM2	SM Marumo	Local Economic Development	Public Participation	2.56%	To award matric excellency awards to students in KOSH area to assist with education	Number of matric excellency awarded to students in KOSH area to assist with education	Awarding 22 matric excellency awards to students in KOSH area to further their studies by March 2019	R 500 000		22 Learners awarded with bursaries	1	–	😐	–			Advertisement. Policy. Agreements. Report to Council. Vote number. GO40		
													2	–		–						
													3	22 Awards awarded R500 000								
													4	–								

BL		Compliance	36252300490PRMRCZZNM	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 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								
														4	Monitoring / Progress reports								
BL		Compliance	36252300490PRMRCZZNM-362523281220PRQ41	EM4	SM Mateme	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 1 Mandela Day event by July 2018	R42 120 — (R26 272- Catering + R4 242-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 400-	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
														2	=	=							
														3	=	=							
														4	=	=							
BL		Compliance	36252300490PRMRCZZNM-362523281220PRQ41	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		1 Youth Day event hosted on 16 June 2018 at Brazil	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 MAYCO395/2017 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								
														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								
														4	Report to council % of satisfaction level								
BL		Operational		WHI1	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		R 84 250					
														3	1 Event conducted / facilitated R91 260								



MUNICIPAL MANAGER

ACTING DIRECTOR BUDGET AND TREASURY  
MS TO SEKGALA

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

Service Delivery &amp; Infrastructure Development (8)

16%

Municipal Institutional Development and Transformation (3)

6%

Local Economic Development (0)

0%

Municipal Financial Viability &amp; 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	Outcome 9 - Output 5	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	1100% No received / No answered	100% No received / No answered	😊	100% 7 Received / 7 answered					Tracking document. Execution letters / notes
														2100% 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	1Audit action plan compiled	1Qualification 100% resolved	😊	Audit Action Plan has been compiled					AG qualification report
														21Qualification 100% resolved	100% resolved		Unqualified audit opinion received from the AG					
														3-								
														4-								
BL	Compliance	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	185% No received / No implemented	85% No received / No implemented	😞	32/35 91%					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														285% No received / No implemented	85% No received / No implemented		30.00%					
														385% No received / No implemented	85% No received / No implemented							
														485% No received / No implemented	85% No received / No implemented							
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	180% No. received / No. mitigated	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
														280% No. received / No. mitigated	80% No. received / No. mitigated		0/3		Debt collectors have been appointed, as the appointment and SLA was finalised during December 2018, allocations were done late in December 2018 and debt collection will start in January 2018,	Once the organogram has been adjusted to assist with additional staff we will be able to provide efficient financial management	The shortage of staff will be addressed in due course when the organogram is improved to fit the needs of the department.	
														380% No. received / No. mitigated	80% No. received / No. mitigated							
														480% No. received / No. mitigated	80% No. received / No. mitigated							
BL	Operational	N/A	CFO5	MKG Ramonwes	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	1Draft information submitted	Credible 2017/18 Annual Report input provided	😞	Draft comments submitted					Signed-off AR template and narrative
														2Credible 2017/18 Annual Report input provided	Credible 2017/18 Annual Report input provided					PMS - Some annual report information still outstanding		
														3-								
														4-								

BL	Outcome 9 - Output 1	NA	CFO6	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	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	NA	CFO7	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	R 0			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	NA	CFO8	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 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 the 2nd Quarter							
															3	100% No received / No comments within 7 3 working days									
															4	100% No received / No comments within 7 3 working days									
BL	Operational	N/A	CFO9	MKG Ramonwesi	Municipal Institutional Development and Transformation	Institutional Capacity	1.92%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0			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	3 Meetings									
BL	Compliance	N/A	CFO10	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0			33% Received / 2 implemented	1	90% No received / No implemented	😊	100% 2 Received / 2 implemented		No Audit Committee resolutions received during the 2nd Quarter				Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
															2	90% No received / No implemented									
															3	90% No received / No implemented									
															4	90% No received / No implemented									
BL	Compliance	N/A	CFO11	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 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 / 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									
															4	3 Meetings									
BL	Compliance	N/A	CFO12	MKG Ramonwesi	Good Governance and Public Participation	Good Governance	1.92%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0			New indicator	1	80% No received / No implemented	😞	41.9% 31 Received / 13 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 filled 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% implemented / 9 received		Due to staff shortages we are unable to implement.					
															3	80% No received / No implemented									

					Good Gov									4	80% No received / No implemented							
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BL	Compliance	N/A	CFO13	MKG Ramonweel	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							
															4	3 Meetings							
TL	Outcome 9 - Output 5	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	To control expenditure management to ensure financial sustainability	Capital expenditure as a % of planned capital expenditure	Capital expenditure as 99% 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 65% R143 355 550								
														4	R198 361 000 90% R187 464 950 85%								
TL	Outcome 9 - Output 5	MSCOA	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	To control expenditure management to ensure financial sustainability	% of operational budget spent on repairs and maintenance	6% 3% of operational budget spent on repairs and maintenance by June 2019	R3 147 469 326 R3 147 469 326	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	Excelerate expenditure and scm process and adherence to demand management plans.	Eminating from the departemental SDBIP meetings, Finance is looking at how the reporting on the indicator can be improves.	Printout from Main Ledger Account	
														2	R3 076 300 2% R4 614 460 R78 686 733 2.5%			R 49 124 455					
														4	R7 690 760 5% R94 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%								
														4	R73 264 500 90%								
TL	NKP - Indicator	N/A	BUD4	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2018/19	Annual Cost coverage ratio for 2018/19 by June 2019 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operation expenditure	1:03	CC8/2019 dated 30/01/2019	201.00%	1	1:3		1-2.14					Cost Coverage Print	
														2	1:3								
														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	1	-		-					Council Resolution	
														2	-		-						
														3	2019/20 Draft budget approved								
														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 CC17/2018 dated	1 – 2 – 3 – 4 2019/20 Budget policies & tariffs approved	😊	– – – –	– – – –	– – – –	– – – –	Council Resolution
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	1 – 2 – 3 2018/19 Adjustment Budget approved 4 –	😊	– – – –	– – – –	– – – –	– – – –	Council Resolution
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 2 – 3 – 4 –	😞	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
BL	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	R666 030 000 R569 400 888	CC25/2019 dated 28/02/2019	100%	1 R152 828 100 27% 2 R396 2221 000 70% 3 R569 400 888 100% 4 –	😊	47.20% 78.00%	R 273 888 000 R 442 006 000			Prints & Calculations on Financial Indicators
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 2 50-150 3 50-150 4 50-150	😊	95.39%			Target need to be adjusted in adjustment budget as it is not expresses correctly	Debt Coverage Print
TL	Outcome 9 - Output 5	N/A	BUD13	D Rossouw	Municipal Financial Viability & Management	Financial Management	1.92%	Financial Viability expressed (National Key Performance Indicators)	% of Outstanding Service Debtors to Revenue ratio for 2018/19	Annual Outstanding Service Debtors to Revenue ratio for 2018/19 by June 2019 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	45%	CC8/2019 dated 30/01/2019	2%	1 0.8 2 0.8 3 0.8 4 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	Outstanding Service Print & Calculations
TL	Compliance	N/A	BUD14	D Rossouw	Municipal Financial Viability & Management	Good Governance	1.92%	To submit sec 71 reports to NT in order to comply with legislation	No of reports submitted	Submitting 12 electronic version of the section 71 report to the NT database by June 2019	R 0		12 Electronic version of the section 71 reports to the NT database	1 3 Electronic version submitted 2 3 Electronic version submitted 3 3 Electronic version submitted 4 3 Electronic version submitted	😊	3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted				Outstanding Service Print & Calculations
TL	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 – 2 – 3 100% No approved / No published 4 100% No approved / No published	😊	– – – –				Outstanding Service Print & Calculations
BL	Operational	N/A	ASS1	J Muller	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		Asset count and report submitted to municipal manager	1 – 2 – 3 –	😊	– – –				Asset count report from DuCharme. Report from DuCharme. Report


















TL		NKP - Indicator	N/A	REV5	N Kagaliwe	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	30 000 15 000 Approved households with free basic services (indigents) by June 2019	R 0	CC8/2019 dated 30/01/2019	1	10 000			New Indigent registrations taking place. Only pensioers subsidies renewed automatically. Cirs are verifying masses of applications, therefore slow processing	Indigent applications recived being processed, NWPG holding sessions in various wards to assist indigent registrations	With the antisipated increase of indigent applications it is expected that the total approved indignets will increase on a monthly basis	Indigent register		
														2	20 000		☹️	10 567	Increase in new applications only increased by ± 2 000 from NWPG initiative	MMC Finance to motivate ward councillors to encourage indigent persons to apply, as arrears consumers have been handed over	Number to be decreased during Mid-Year Assessment		
														3	26000 500	12							
														4	30 000 000	15							
TL		NKP - Indicator	N/A	REV6	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	% Households registered earning less than R3 380 per month	25 % of households registered earning less than R3 380 per month by June 2019 - (vs. total active accounts): 15 % of households registered earning less than R3 380 per month by June 2019 - (vs. total active accounts)	R 0	CC8/2019 dated 30/01/2019	1	25%			7.3%	-	New Indigent registrations taking place. Only pensioers subsidies renewed automatically. Cirs are verifying masses of applications, therefore slow processing	Indigent applications recived being processed, NWPG holding sessions in various wards to assist indigent registrations	With the antisipated increase of indigent applications it is expected that the total approved indignets will increase on a monthly basis	Reconciliation calculations
														2	25%		☹️		Increase in new applications only increased by ± 2 000 from NWPG initiative	Cirs to be motivated to request consumers to register	Number to be decreased during Mid-Year Assessment		
														3	26% 15%								
														4	26% 15%								
TL		NKP - Indicator	2307020000000000	REV7	K Welisz	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	1	R6 679 657 25%			34%	R 9 165 656	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%								
														4	R26 718 627 100%								
TL		NKP - Indicator	N/A	REV8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	5 000 Approved rural settlements with free basic alternative energy (indigents) by June 2019	R 0		1	2 000			5 850			Approved rural indigents did not reduce. Target to be updated	Indigent register	
														2	3 000		😊	5 145		Rural Indigents reduced due to provision of electricity	Target to remain the same, due to provision of electricity by Council	Number to be increased during Mid-Year Assessment	
														3	4 000								
														4	5 000								
TL		Outcome 9 - Output 5	65001020000000000000	RM1	K Welisz	Municipal Financial Viability & Management	Financial Management	1.92%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	R value income collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates collected by June 2019	R103 424 269 R73 788 233 per quarter 81% of R413 697 703 R364 386 337 p.a.	CC25/2019 dated 28/02/2019	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 actpions to be increased and debt collectors to commence with debt collection in Jan	
														3	84% R103 424 269 R221 364 700	60.74%							
														4	81% R103 424 269 R364 386 337								
BL		Operational	2060051056301	RM2	K Welisz	Local Financial Viability & Management	Good Governance	1.92%	To update the current valuation roll to comply with legislation	% of the existing valuation roll updated with supplementary entries	90% Updating the existing valuation roll with supplementary entries (categories and tariffs) by June 2019	R 0		1	90% No received / No updated		☹️	58 Received 58 updated 100%	-			Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents	
														2	90% No received / No updated		😊	100% Received / 43 updated	43				
														3	90% No received / No updated								

					Munit								Upd c compl	4	90% No received / No							occupational certificates.
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BL	Operational	1321120000000000	RM3	K Welisz	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%								
												4		R636 082 742 R325 000 000 100%								
BL	Operational	1321190000000000	RM4	K Welisz	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	R10 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%								
												4		R10 252 803 R16 176 000 100%								
BL	Operational	1324020000000000	RM5	K Welisz	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%								
												4		R67 816 764 R356 960 392 100%								
BL	Operational	N/A	EXP1	J Luthoo	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%								
												4		65%								
BL	Operational	N/A	SCM1	B Molteni	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								
												4		100% No received / No forwarded								
BL	Operational	N/A	SCM2	B Molteni	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	1				Website application form. Copy of website
												2		100% No received / No forwarded	100% published/1 forwarded		1					
												3		100% No received / No forwarded								
												4		100% No received / No forwarded								

BL		Compliance		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	90% No of request received / No of successful completed									
BL		Compliance		N/A	SCM4	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 Evaluation Committee conducted	Evaluating at least 90% of all received tender documents successful by June 2019.	R 0			100% 29 Tenders received/ 29 evaluated	1	90% No of tenders received / No of successful completed		100% 11 tenders received/ 11 completed						Notices, Agenda, Evaluation report & Attendance Register
																	2	90% No of tenders received / No of successful completed	100% 8 tenders received/ 8 completed								
																	3	90% No of tenders received / No of successful completed									
																	4	90% No of tenders received / No of successful completed									
BL		Compliance		N/A	SCM5	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 Adjudication Committee conducted	Adjudicating at least 90% of all evaluated tenders successful by June 2019.	R 0			100% 31 Tenders received / 31 adjudicated	1	90% No of evaluated tenders received / No of successful completed		100% 15 Received/ 15 Completed						Notices, Agenda, Minutes & Attendance Register
																	2	90% No of evaluated tenders received / No of successful completed	100% 15 Received/ 15 Completed								
																	3	90% No of evaluated tenders received / No of successful completed									
																	4	90% No of evaluated tenders received / No of successful completed									
BL		Compliance		N/A	SCM6	B Molleni		Good Governance and Public Participation	Financial Management	1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of SCM capacity building workshops for council employees conducted	Conducting 4 SCM capacity building workshops for council employees by June 2019	R 0			6 SCM capacity building workshops conducted	1	1 Workshop		1 workshop conducted						Notices, Agenda, Minutes & Attendance Register
																	2	1 Workshop	1 workshop conducted								
																	3	1 Workshop									
																	4	1 Workshop									
BL		Operational		N/A	SCM7	B Molleni		Good Governance and Public Participation	Financial Management	1.92%	To implement a Supply Chain Management policy to comply with legislation	Supply Chain Management policy implemented	Submitting 4 quarterly reports on the implementation of SOM policy to council and make public by June 2019	R 0			4 Quarterly reports submitted and made public	1	1 Report		1 Report submitted					PMS - No resolution nr ?	Notices, Agenda, Minutes & Attendance Register
																	2	1 Report	1 Report submitted								
																	3	1 Report									
																	4	1 Report									

KPI's 52

100%

\_\_\_\_\_  
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	Outcome 9 - Output 5	N/A	LED1	AK Khuzwayo	Municipal Institutional Development and Transformation	Financial Management	4.00%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0		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	-								
BL	Outcome 9 - Output 5	N/A	LED2	AK Khuzwayo	Municipal Institutional Development and Transformation	Financial Management	4.00%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0		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.
													2	85% No. received / No. implemented			80% 10 received / 8 implemented					Execution letters / No.tes (supporting documents)
													3	85% No. received / No. implemented								
													4	85% No. received / No. implemented								
BL	Compliance	N/A	LED3	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0		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								
													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 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 30 May 2018	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	Outcome 9 - Output 1	N/A	LED6	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	R 0		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								
													4	100% No received / No comments within 7-3 working days								
BL	Operational	N/A	LED8	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0		6 LLF Meetings attended	1	3 Meetings		3 Meetings attended				Proof of LLF submitted by secretariat	No.ices. Agenda. Attendance register. Minutes
													2	3 Meetings	3 Meetings attended							
													3	3 Meetings								
													4	3 Meetings								
BL	Operational	N/A	LED9	AK Khuzwayo	Municipal Institutional Development and Transformation	Institutional Capacity	4.00%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0		100% 1 received/ 1 implemented	1	90% No. received / No. implemented		No Audit Committee resolutions received during 1st Quarter					Resolution register. Copy of resolutions. Execution letters / No.ies (supporting documents)
													2	90% No. received / No. implemented	No Audit Committee resolutions received during 2nd Quarter							
													3	90% No. received / No. implemented								
													4	90% No. received / No. implemented								
BL	Compliance	N/A	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. Execution letters / No.ies (supporting documents)
													2	3 Meetings	3 Meetings attended							
													3	3 Meetings								
													4	3 Meetings								
BL	Compliance	N/A	LED11	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To improve the internal control environment	No. of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0		New Indicator	1	80% No. received / No. implemented		Nothing received					Resolution register. Copy of resolutions. Execution letters / No.ies (supporting documents)
													2	80% No. received / No. implemented								
													3	80% No. received / No. implemented								
													4	80% No. received / No. implemented								
BL	Compliance	N/A	LED12	AK Khuzwayo	Good Governance and Public Participation	Good Governance	4.00%	To ensure that the set goals of council are achieved	No. of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R 0		1 SDBIP meeting conducted	1	3 Meetings		3 Meetings conducted			Munites cannot be traced. Attendance register and invitation in file	No.ices. Agenda. Attendance Register. Minutes.	
													2	3 Meetings	3 Meetings conducted							
													3	3 Meetings								
													4	3 Meetings								
TL	ational KPI	N/A	LED13	J Daxa	omic Development	Participation	4.00%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent jobs which exceed 3 months - Urban Area	Creating 800 600 permanent jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2019 -	R 0	CC8/2019 dated 30/01/2019	Jobs created	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	
													2	200	131			Due to unforeseen local economic situation. (ressesion)	To catch up in the next quarter.			





TL	National KPI	N/A	LED14	J Danva	Local Economic Development	Public Participation	4.00%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent jobs which exceed 3 months - Rural Area	Creating 30 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2019 - Rural Area	R 0	CC8/2019 dated 30/01/2019	32 Jobs created	1	0	☹️	0						Attendance Register Confirmation letter
														2	20					Extrem weather condition and prolonged heatwave, farmers could not plant.	To catch up in the next quarter.		
														3	0								
														4	10								
TL	Operational / NKPI	N/A	LED15	J Danva	Local Economic Development	Public Participation	4.00%	To ensure alignment between LED strategies and VTSD to synergize the communication between the three spheres of government	Number of cooperatives (SMME's) established and functional	4 Cooperatives and 16 SMME's in the Matlosana area established / resuscitated and functional by June 2019			3 Cooperatives and 6 SMME's established / resuscitated R2 304,873	1	1 Cooperative 4 SMME's	😊	1 Cooperative 4 SMME's						Cooperative certificate/Pty certificate Report & Council Resolution
														2	1 Cooperative 4 SMME's		1 Cooperative 4 SMME's						
														3	1 Cooperative 4 SMME's								
														4	1 Cooperative 4 SMME's								
BL	Operational	N/A	LED16	J Danva	Local Economic Development	Public Participation	4.00%	To conduct consultations meeting to share information with all relevant stakeholders	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by June 2019	R 0		12 LED consultation meetings conducted	1	3 Meetings	😊	3 Meetings conducted						Notice & Attendance Register. Minutes
														2	3 Meetings		3 Meetings conducted						
														3	3 Meetings								
														4	3 Meetings								
BL	Operational	N/A	LED17	J Danva	Local Economic Development	Public Participation	4.00%	To conduct workshops to capacitate SMME's and cooperatives	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by June 2019	R 0		4 SMME workshops conducted	1	1 Workshop	😊	1 SMME workshop conducted						Notice & Attendance Register. Minutes
														2	1 Workshop		1 SMME workshop conducted						
														3	1 Workshop								
														4	1 Workshop								
BL	Operational	35102300120PRMRCZZVM	COM1	N Makgetha	Municipal Financial Viability & Management	Financial Management	4.00%	To promote the city and communicate programmes to ensure a well informed community	R value spent on marketing activities	Spending on marketing activities according to Marketing Plan by June 2019	R 1 210 600		R240 300 spent	1	25% R302 650	☹️	R 83 458.00	3 votes were combined into 1 with different expenditure expectations in different quarters.	Bulk of the budget to be spent in the third quarter and forth quarter	Branding Material close quotation (R200 000) and outdoor advertising removal of illegal signs (600 000) will be spent on the third quarter and forth quarter. Others will be spent as an when required.	Invoices. Expenditure Vote. Marketing programme. Item and resolution		
														2	50% R605 300		R 356 004	3 votes were combined into 1 with different expenditure expectations in different quarters.	Bulk of the budget to be spent in the third quarter and forth quarter	There were 2 invoices that were reversed and on the system they appeared twice hence the amount is			
														3	75% R907 950								
														4	100% R1 210 600								
BL	Operational	N/A	COM2	N Makgetha	Municipal Financial Viability & Management	Financial Management	4.00%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 4 external newsletter regarding Council affairs to the community by June 2019	R 0		5 External newsletters compiled and distributed	1	1 Newsletter	😊	1 Newsletter compiled and						Contract with service providers. Expenditure Vote. Invoices.
														2	1 Newsletter		1 Newsletter compiled and distributed						
														3	1 Newsletter								
														4	1 Newsletter								
BL	Operational	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4.00%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by June 2019	R 0		6 Internal newsletters compiled and distributed	1	1 Newsletter	😊	1 Newsletter compiled and						Newsletters
														2	2 Newsletters		2 Internal newsletter compiled and distributed						
														3	1 Newsletter								
														4	2 Newsletters								
BL	Operational	8005228120FP23ZVM; 80052320601FP23ZVM	FPM1	W Maponya	Municipal Financial Viability & Management	Financial Management	4.00%	To promote the fresh produce market to ensure a well informed community	R value spent on fresh produce market programmes	Spending on fresh produce market programmes by June 2019	R30-0000—R315 900 (R31 590 + R284 310)		R372 913 spent	1	R 78 975 25%	☹️							Invoices. Expenditure Vote(GO 40). Marketing programme. registers. No.tices/Invitations Minutes
														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.			
														3	R 236 925 75%								
														4	R 315 900 100%	😊							

TL	Operational	8005140080FPZZZZNM	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	R 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									
												4	100% R 1 427 672									
TL	Operational	80051400890FPZZZZNM	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	<del>R1 500 707</del> R1 000 700	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019	R866 531 collected	1	20% R300 141			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				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% <del>R1 060 496</del> R700 490									
												4	100% <del>R1 500 707</del> R1 000 700	R1								
TL	Operational	80051380620FPZZZZNM	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	<del>R19 133 028</del> R18 133 030	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019	R17 749 965 collected	1	20% R3 826 606			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				R 9 858 892			Due to the finance dept that did not reimbursed market, the Go40 could not be printed		
												3	70% <del>R13 393 120</del> R12 693 121									
												4	100% <del>R19 133 028</del> R18 133 030									
BL	Operational	80051400830FPZZZZNM	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 093 collected	1	20% R42 120		21%	R 43 906			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% R84 240		40%		R 84 202			Due to the finance dept that did not reimbursed market, the Go40 could not be printed		
												3	70% R147 420									
												4	100% R210 600									

KPI's 25

100%

DIRECTORATE PUBLIC SAFETY  
MR LJ NKHUMANE

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

Service Delivery &amp; Infrastructure Development (4)

17%

Municipal Institutional Development and Transformation (2)

8%

Local Economic Development (0)

0%

Municipal Financial Viability &amp; 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	Outcome 9 - Output 5	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. answered		NO Audit Queries were received.				NO Audit Queries were received. Only meeting held with AG.	Tracking document. Execution letters / No.les	
													2 100% No. received / No. answered	100% 1 Received / 1 Answered						Staff Physical Verification was received and adhered to		
													3 -									
													4 -									
BL	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		Resolution register. Copy of resolutions. Execution letters / No.les (supporting documents)	
													2 85% No. received / No. implemented	100 % 12 Received / 12 Implemented						PMS - Previous quarter roll-over??		
													3 85% No. received / No. implemented									
													4 85% No. received / No. implemented									
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	Director's risk register. Execution letters / No.les	
													2 80% No. received / No. mitigated	50% 2 Received / 1 Mitigated						PS-R3: In process PS-R4: Finalized		
													3 80% No. received / No. mitigated									
													4 80% No. received / No. mitigated									
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation		4.17%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0		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	Outcome 9 - Output 1	N/A	DPS5	L Nkhumane	Good Governance and Public		4.17%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0		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	DPS6	L Nkhumane	Good Governance and Public		4.17%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	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		DPS7	L Nkhumane	Public Participation	Performance	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 7-3 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	0% 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	DPS8	L Nkhumane	Municipal Institutional Capacity	Good Governance and Public Participation	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		100% received / No comments within 7 working days						No.tices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DPS8	L Nkhumane	Municipal Institutional Capacity	Good Governance and Public Participation	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		100% received / No comments within 7 working days						No.tices. Agenda. Attendance register. Minutes
BL	Compliance	N/A	DPS9	L Nkhumane	Good Governance and Public Participation	Good Governance	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		100% received / No comments within 7 working days						Resolution register. Copy of resolutions. Execution letters / No.tics (supporting documents)
BL	Compliance	N/A	DPS10	L Nkhumane	Good Governance and Public Participation	Good Governance	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	100% received / No comments within 7 working days						Resolution register. Copy of resolutions. Execution letters / No.tics (supporting documents)
BL	Compliance	N/A	DPS11	L Nkhumane	Good Governance and Public Participation	Good Governance	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		100% received / No comments within 7 working days						Resolution register. Copy of resolutions. Execution letters / No.tics (supporting documents)
BL	Compliance	N/A	DPS12	L Nkhumane	Good Governance and Public Participation	Good Governance	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		100% received / No comments within 7 working days						No.tices. Agenda. Attendance Register. Minutes.
BL	Operational		DPS13	L Nkhumane	Good Governance and Public Participation	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		100% received / No comments within 7 working days						Establishment documentation. Programme. Feedback Register. No.tices. Council resolution. Marketing material. Vote number.
TL	Compliance	N/A	FIR1	S Ngqubo	Local Delivery & Infrastructure Development	Good Governance	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		100% received / No comments within 7 working days						Inspection No.tice.

[illegible]

BL	Operational	N/A	FIR2	S Mphahlele	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							
														4	2 Sessions							
BL	Operational	N/A	FIR3	S Mphahlele	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							
														4	1 Campaign							
TL	Operational	1015138600PRZZZZNM	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	😊		R 1 608 379	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							
														4	R 7 055 100							
TL	Operational	10151380620PRZZZZNM	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							
														4	R 1 053 939							
TL	Operational	10151400890PRZZZZNM	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						
														4	R2 794	R460 000						
BL	Operational	10151080110PRZZZZNM; 10151400800PRZZZZNM	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	R424-387 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							
														4	R421 387 R70 000							
BL	Operational	N/A	TRA1	E van der Linde	Service Delivery & Infrastructure	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							
														4	3 Road blocks							
BL	Operational		TRA2	E van der Linde	Good Governance and Public	Public Participation	4.17%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2019	R 0		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							
														4	5 Campaigns							
TL			TRA3	E van der Linde	ty & Management	gement	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 793 398 R2 700 000	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019	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

	Compliance	10201040100PRZ			Municipal Financial Viability	Financial Management							R10 935 715 cc	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	<del>R5 027 549</del> R2 025 000							
														4	<del>R6 703 395</del> R2 700 000							
TL	Compliance	1020104008PRZZZZWM	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	<del>R558 647</del> — 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	<del>R418 962</del> R750 000							
														4	<del>R558 647</del> R1 000 000							
KPI's 24						100%																

DIRECTOR PUBLIC SAFETY

MUNICIPAL MANAGER

**DIRECTORATE PLANNING AND HUMAN SETTLEMENTS**  
**MR BB CHOCHÉ**

**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%
	<b>100%</b>

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	Outcome 9 - Output 5	N/A	DPHS1	SP Phala	Municipal Institutional Development and Financial Management		5.88%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0		100% 3 Received / 3 answered	1	Nr. received / Nr answered 100%		No exceptions received in 1st quarter					Tracking document. Execution letters / notes	
															2		Nr. received / Nr answered 100%	No exceptions received					
															3		-						
															4		-						
BL	Operational	N/A	DPHS2	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0		54% 90 Received / 40 Implemented	1	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			1. Subcommittees did not sit	1. Reports will be submitted in February 2018 2. All				
														3	85% No received / No implemented								
														4	85% No received / No implemented								
BL	Operational	N/A	DPHS3	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0		33% 3 Received / 1 mitigated	1	80% No. received / No. mitigated		0% 3 Received / 0 mitigated		No budget provision and organogram not yet approve	Request funding in adjustment budget		Director's risk register. Execution letters / notes	
														2	80% No. received / No. mitigated		0% 3 Received / 0 mitigated		1.No budget provision 2. Capacity	Request funding in adjustment budget			
														3	80% No. received / No. mitigated								
														4	80% No. received / No. mitigated								
BL	Operational	N/A	DPHS4	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0		Credible 2016/17 Annual Report inputs provided	1	Draft information submitted		Draft information submitted	PMS - Outdated information – most irrelevant to the KPI				Signed-off AR template and narrative	
														2	Credible 2017/18 Annual Report input provided		Credible 2017/18 Annual Report input provided						
														3	-								
														4	-								
BL	Outcome 9 - Output 1	N/A	DPHS5	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0		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	DPHS6	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	R 0		Credible 2018/19 SDBIP inputs provided on 5 April	1	-		-					Signed-off SDBIP planning template. Attendance Register	
														2	-		-						
														3	-								
														4	Credible 2019/20 SDBIP inputs provided								
BL	Operational	N/A	DPHS7	SP Phala	Good Governance and Public Participation	Good Governance	5.88%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within 7 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	SLA's received for comments	1	100% No received / No comments within 7 working days 100%		0 Received	PMS - Please place letter from Legal on file to indicate no SLA's forwarded or				SLA received and comments register. SLA with comments	
														2	100% No received / No comments within 7 working days 100%		No SLA's received during the 2nd Quarter						
														3	No received / No comments within 7 3								





MUNICIPAL MANAGER

DIRECTORATE COMMUNITY DEVELOPMENT  
MS. MM MOLAWA

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

Service Delivery &amp; Infrastructure Development (6)

18%

Municipal Institutional Development and Transformation (5)

15%

Local Economic Development (0)

0%







Municipal Financial Viability &amp; 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	3015167300PR ZZZZWM	LIB1	M Brown / C Sedupe	Service Delivery & Infrastructure Development	Good Governance	2.86%	To address shortcomings by improve library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services in terms of operational and capital activities at all 12 libraries according to the approved project business plan by June 2019	R 216 000		Various library equipment, stationary.	1	R 0			R 0			Reports to province. Proof of payment. Vote numbers.		
													2	R 0				R 44 420					
													3	R 150 000									
													4	R 216 000									
TL	DORA Grant	3015167300PR ZZZZWM	LIB2	M Brown / C Sedupe	Service Delivery & Infrastructure Development	Good Governance	2.86%	To address shortcomings by improve library services and maintenance	Supplementary improvements of library services done	Improving shortcoming at various libraries according to the approved project business plan by June 2019	R 500 000		Various library equipment, stationary.	1	R 0			R 0			Reports to province. Proof of payment. Vote numbers.		
													2	R 0				R 0					
													3	R 400 000									
													4	R 500 000									
OPERATIONAL																							
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	Outcome 9 - Output 5	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	2.86%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R 0		100% 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	-									
BL	Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0		87% Received / 78 implemented	1	85% No received / No implemented		82% 28 received and 23 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 to valuate 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.	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
													2	85% No received / No implemented			84% 19 received / 16 attended						
													3	85% No received / No implemented									
													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		50% Received / 2 mitigated	1	80% No. received / No. mitigated		25% 4 received and 1 mitigated			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).	Director's risk register. Execution letters / notes	
													2	80% No. received / No. mitigated			33% 3 received / 1 resolved						
													3	80% No. received / No. mitigated									
													4	80% No. received / No. mitigated									
BL			DCD4	MM Molawa	Information and Communication	Information and Communication	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 the deadline of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October	R 0		Annual added	1	Draft information submitted		Draft information submitted				Signed-off AR template and narrative		

	Operational	N/A		MM	Good Governance and Public Participation	Good Governance		acceptable standards	tabling of the draft annual report	annual report is tabled by October 2018			Credible 2016/17 / Report inputs provided	2	Credible 2017/18 Annual Report input provided		Credible 2017/18 Annual Report input provided						
														3	-								
														4	-								
BL	Outcome 9 - Output 1	N/A	DCD5	MM Malawi	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 30 May 2018	R 0		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 Malawi	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 25 May 2018	R 0		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 Malawi	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	100% received / 4 commented	1	100% No received / No comments within 7 working days		1 SLA received days and %???					Grass cutting SLA commented on.	SLA received and comments register. SLA with comments
														2	100% No received / No comments within 7 working days		None received						
														3	100% No received / No comments within 7 3 working days								
														4	100% No received / No comments within 7 3								
BL	Operational	N/A	DCD8	MM Malawi	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0		7 LLF Meetings attended	1	3 Meetings		3 Meetings attended						Notices. Agenda. Attendance register. Minutes
														2	3 Meetings		3 Meetings attended						
														3	3 Meetings								
														4	3 Meetings								
BL	Compliance	N/A	DCD9	MM Malawi	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0		No Audit Committee resolutions received	1	90% No received / No implemented		No Audit Committee resolution received during the 1st Quarter					The Directorate does not have any resolutions	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	90% No received / No implemented		No Audit Committee resolution received during the2nd Quarter						
														3	90% No received / No implemented								
														4	90% No received / No implemented								
BL	Compliance	N/A	DCD10	MM Malawi	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		4 Meetings attended					Director was on sick leave on 19 July 2018	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	3 Meetings		5 Meetings attended						
														3	3 Meetings								
														4	3 Meetings								
BL	Compliance	N/A	DCD11	L Nkhumane	Good Governance and Public Participation	Good Governance	2.86%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0		New Indicator	1	80% No received / No implemented		100% 2 received / 2 implemented	Due to lack of capacity within Environmental Management.	Directorate is currently busy developing the draft monitoring tool.				Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	80% No received / No implemented		0% 1 received / 0 implemented						
														3	80% No received / No implemented								
														4	80% No received / No implemented								

BL	Compliance	N/A	DCD12	MM Mdaava	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				Notices, Agenda, Attendance Register, Minutes.
TL	Operational	201020322PRMRCZ 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 Pelsier Airport license to obtain authority to operate an airport by June 2019	R 6 318		1 PC Pelsier Airport license renewed. R4 590	1 - 2 - 3 - 4 PC Pelsier 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 Pelsier 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				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% (168 309 Hh with access to refuse removal / 172 800 Hh)	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	Outcome 9 - Output 2	N/A	REF2	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.86%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Urban Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2019 - Urban area	R 0		0 Refuse removal backlogs eliminated	1 - 2 - 3 - 4 0		-				Register. Town maps.
TL	National KPI - Outcome 9 - Output 2	N/A	REF3	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.86%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of refuse removal	0% of Households with access to basic level of refuse removal by June 2019 - Rural area (Unproclaim land)	R 0		0% (0 Hh with access to refuse removal / 1 157 Hh without access to refuse removal)	1 - 2 - 3 - 4 0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal		-				Register. Town maps.
BL	Outcome 9 - Output 2	N/A	REF4	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	2.86%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Rural Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2019 - Rural area (Unproclaim land)	R 0		0 Backlogs eliminated (Cannot)	1 - 2 - 3 - 4 0		-				Register. Town maps.
BL	Outcome 9 - Output 2	N/A	HEA1	NM Mdsenyanane	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 2 Health programmes 3 2 Health programmes 4 2 Health programmes		2 Health programmes conducted				Notice Programme Attendance Register Lesson Plan Report
TL	put 2	Q00	HEA2	Mdsenyanane	elopment and n	oe	2.86%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by June 2019	R 3 522 498		assessment erred	1 - 2 - 3 -	-	-				RoE COIDA assessment document Requisition



BL	Operational	N/A	LIB3	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at all KOSH schools	Presenting 36 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							
													4	9 Programmes							
BL	Operational	N/A	LIB4	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%		Number of awareness programmes presented at libraries in the KOSH area	Presenting 160 awareness programmes at all CoM municipal area libraries by June 2019	R 0		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							
													4	40 Programmes							
BL	Operational	N/A	LIB5	M Brown / C Sedupe	Good Governance and Public Participation	Public Participation	2.86%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of library interest events presented	Presenting 64 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							
													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							
													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							
													4	6 Programmes							

BL	Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 440 104 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2019	R 0	CC8/2019 dated 30/01/2019	120 Educational programs presented	1	44 Programmes		46 Programmes presented PMS - 33 programmes				Two additional Schools booked for Museum guided tours and presentations.	Museum / site booking form. Photos
													2	20 Programmes	25 Programmes presented					Five additional tours were booked, 13 school groups attending Heritage Awareness programs in the 1st Quarter were incorrectly reported as Educational program groups. 9 groups on 21/09/2018 and 4 groups on 25/09/2018. Although the groups visited the museum and educational tours were presented to them, staff did not capture photographic evidence.		
													3	20 Programmes								
													4	26 Programmes								
BL	Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	2.86%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 12 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2019	R 0		12 Heritage awareness projects	1	4 Projects		4 Projects convened				Programme. Photographic evidence.	
													2	3 Projects	3 Projects convened							
													3	3 Projects								
													4	2 Projects								
BL	Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	2.86%	To ensure sound sport administration	Number of sport council meetings held	Conducting 6 sport council meetings to ensure the smooth running of sport clubs by June 2019	R 0		6 Sport council meetings conducted	1	1 Meeting		1 Meeting conducted				No lices & Agendas. Attendance register. Minutes. Resolution	
													2	2 Meetings	2 Meetings conducted							
													3	1 Meeting								
													4	2 Meetings								
BL	Operational	30202320601PRP31ZZWIM	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	2.86%	To conduct sport awards to develop sport in the KOSH area	Number of sport awards conducted	Conducting one sport awards to ensure the promotion of sport in the CoM municipal area by June 2019	R 52 650		New Indicator	1	-		1 Sports Awards	R 81 330.00	Overexpenditure was due to high number of nominated recipients which resulted in increased number of people to be cared for.	The overexpenditure will be corrected during the adjustment budget.	Invites. News paper. Notice. Schedule of evening. Photos. Resolution. Invoices. GO40	
													2	1 Sport Awards R52 650								
													3	-								
													4	-								
BL	Operational	3020280610PRQ47ZZWIM; 3020228120PRQ47ZZWIM & 30202320601PRQ47ZZWIM	SPO3	v Songwe	Good Governance and Public Participation	Public Participation	2.86%	To co-ordinating sport events in collaboration with sport clubs to develop sport in the KOSH area	Number of sport events in collaboration with sport clubs co-ordinated	Co-ordinating 8 sport events in collaboration with sport clubs to ensure the promotion of sport in the CoM municipal area by June 2019	R421-209-R501 200 (R262-720-R332 720 Catering + R42 120 Promotion + R96 344-R126 360 Event)	CC25/2019 dated 28/02/2019	8 Sport events conducted R307 045	1	1 Event R52 650		1 Event			Awaiting Market to provide invoice - only fruits bought	Invites. News paper Notice. Schedule of evening. Photos. Invoices. GO40	
													2	1 Event R105 300	2 Events		R 53 810		More demands for activities during the festive season due to school holidays. More money to be spend in 3rd quarter			
													3	3 Event R265 250								
													4	3 Events R421 200								
BL	Operational	30201402570PRZZZZWIM	SPO4	v Songwe	Municipal Financial Viability & Management	Financial Management	2.86%	To effectively do revenue collection to ensure sound financial matters	R value income collected from rental agreements sport grounds	Collecting income from rental agreements of sport grounds by June 2019	R 210 600	CC8/2019 dated 30/01/2019	R 266 216 collected	1	R 0			R 0		Clubs have started paying. Some of the clubs are still paying in the old account. Budget Office is attending to the matter.	Register	
													2	R 0								
													3	R 105 300								
													4	R 210 600								

KPI's 34

100%