MUNICIPAL MANAGER 1 REVISED 2018/19 SDBIP

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

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

Service Delivery & Infrastructure Development (1)
Municipal Institutional Development and Transformation (3)
Local Economic Development (0)
Municipal Financial Viability & Management (0)

Good Governance and Public Participation (39)

2% 7%

0%

0%

200																						100%
IDP PF	ROJECTS				T 60							Revised										
Top / Bottor Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant		MM1	omn			2.32%	MIG (NDPG & DME	MIG grants (NDPG & DME included)allocated for the	Spending of MIG grants- (NDPG, EEDSM & DME-	R187 099 426 R39 707 850.	CC8/2019 dated		1	R9 354 971		2%	R 3 401 125				Excell spreadsheet
	Funding			E Man	Delivery & Infrastructure Development	astructure Services		included) funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	included)allocated for the City of Matlosana spent	(NDPG, EEDSM & UME- 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	R201 431 481	30/01/2019. CC25/2019 dated 28/02/2019. CC28/2019 dated 28/02/2019	899 965 spent	2	R56 129 827 30%	<u></u>	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	1
					ery &	nfrast							R177		R93 549 713 R113 403 638	1						1
					e Deliv	-								3	R100 715 741 50%	]						
					Service									4	R187 099 426 R226 807 276 R201 431 481 100%							
ŦĿ	IDP - MIG- Roll - Over-		MM2	<b>E</b>			2.22%	MIG roll over funding spent to ensure the upgrading	MIG roll over grants- allocated to the City of	Spending of MIG roll over- grants allocated to the City of	R39 707 850 Not approved	CC8/2019 dated		4	=		=					Excell- spreadsheet
	Funding			E Wa	ice Delivery & Infrastructure— Development	Infrastructure Services		and maintenance of infrastructure in the KOSH	Matiosana	Mallosana by June 2019	<del>vot approved</del>	30/01/2019		2	=	<u></u>	18%	R-7-265-122			PMU1; 3; 7 & 8 roll- over figures not included in amount. MM2 to be combined- with MM1 during Mid- Year Performance- Assessment	_ <del>spreausneet</del>
1												1	1			1						1
					*									3	R19 853 925 50%	1						-
					<b>8</b>									3 4	R19 853 925 50% R39 707 850 100%							-
OPERA	TIONAL				8																	-
Top Layer/ Bottom Bottom	` · ·	Budget Linkage	tem Nr.	Responsible Person	Key Server Commance e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	4	R39 707 850 100%	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
-		Budget Linkage	MM3	Marumo Responsible e Person			Meighting 2.32%	To ensure an effective external audit process	Indicators (KPI)  % Of external audit queries answered within required	Answering 100% of all audit queries (exception report)	Budget R 0	Target / Adjustment	Base Line	4	R39 707 850 100%  Quarterly Projected	Key			Reason for Deviation	Action  Solicit responses from mentioned Snr	Comments	Evidence  Tracking document.
-	IDP Linkage / Project ID.	N/A Budget Linkage		E Marumo Responsible e Person	ional Pe			To ensure an effective	Indicators (KPI)  % Of external audit queries	Answering 100% of all audit	R 0	Target / Adjustment	100% Base Line	4	Quarterly Projected Target  Nr. received / Nr answered	Key	Achievement  1 Received / 0		Reason for Deviation	Action  Solicit responses from	Comments	Evidence Tracking
-				E Marumo Responsibl e Person				To ensure an effective external audit process	Indicators (KPI)  % Of external audit queries answered within required	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time	R 0	Target / Adjustment	100% Received / 3 answered	Quarter	R39 707 850 100%  Quarterly Projected Target  Nr. received / Nr answered 100%  Nr. received / Nr answered	Key	Achievement  1 Received / 0 Answered 0%  100% 4 Received / 4		Reason for Deviation	Action  Solicit responses from mentioned Snr	Comments	Tracking document.  Management
回 Top Layer/ Bottom	IDP Linkage / Project ID.		MM3	E Marumo R	ional Pe	Financial Management Basics	2.32%	To ensure an effective external audit process (Exception report)	Indicators (KPI)  % 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	Target / Adjustment	inswered	Quarter  1	R39 707 850 100%  Quarterly Projected Target  Nr. received / Nr answered 100%  Nr. received / Nr answered 100%	Key	Achievement  1 Received / 0 Answered 0%  100% 4 Received / 4 answered			Action  Solicit responses from mentioned Snr Managers	Comments	Evidence  Tracking document.  Management response
-	IDP Linkage / Project ID.			E Marumo Responsibl e Person	Municipal Institutional Development and Transformation			To ensure an effective external audit process	Indicators (KPI)  % Of external audit queries answered within required	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018  Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June	R 0	Target / Adjustment	100% 3 Received / 3 answered	Quarter  1 2 3	R39 707 850 100%  Quarterly Projected Target  Nr. received / Nr answered 100%  Nr. received / Nr answered	Key	Achievement  1 Received / 0 Answered 0%  100% 4 Received / 4		Reason for Deviation  3 Items on MPAC. MPAC meetings postponed due to unforseen circumstances	Action  Solicit responses from mentioned Snr	Comments	Evidence  Tracking document.  Management response  Departmental resolution register. Copy of resolutions.
回 Top Layer/ Bottom	IDP Linkage / Project ID.		MM3	E Marumo R	Municipal Institutional Development and Transformation	Governance Financial Management	2.32%	To ensure an effective external audit process (Exception report)  To ensure good governance by executing	Indicators (KPI)  % Of external audit queries answered within required time frame  % of Resolutions implementation within	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018  Implementing 85% of the directorates Municipal Manager  / Executive Mayor / MayCo	R 0	Target / Adjustment	98% 1/43 implemented 3 Received / 3 answered	Quarter  1 2 3	R39 707 860 100%  Quarterly Projected Target  Nr. received / Nr answered 100%  Nr. received / Nr answered 100%  85%  No received / No implemented  85%  No received / No implemented	Key	Achievement  1 Received / 0 Answered 0%  100% 4 Received / 4 answered - 81% 16 Received / 13	Revenue	3 Items on MPAC. MPAC meetings postponed due to	Action  Solicit responses from mentioned Snr Managers  To present schedule of meetings and be	Comments	Evidence  Tracking document.  Management response  Departmental resolution register. Copy of
Top Layer/ Bottom	DP Linkage/ Project ID.	N/A	MM3	E Marumo R	ional Pe	Financial Management	2.32%	To ensure an effective external audit process (Exception report)  To ensure good governance by executing	Indicators (KPI)  % Of external audit queries answered within required time frame  % of Resolutions implementation within	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018  Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June	R 0	Target / Adjustment	100% nented 3 Received / 3 answered	4 Quarter  1 2 3 4	R39-707-850 100%  Quarterly Projected Target  Nr. received / Nr answered 100%  Nr. received / Nr answered 100%	Key	Achievement  1 Received / 0 Answered 0%  100% 4 Received / 4 answered  81% 16 Received / 13 Implemented  Total 77% 70% 10 Received /7 implemented Roll-over / 3	Revenue	3 Items on MPAC. MPAC meetings postponed due to unforseen circumstances Chairperson and additional member of	Action  Solicit responses from mentioned Snr Managers  To present schedule of meetings and be	Comments	Evidence  Tracking document.  Management response  Departmental resolution register. Copy of resolutions. Execution letters notes (supporting totals)

BL			MM5	E Marumo	and Public Participation	92	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	R0		mitigated	1	80% No received / No mitigated 80% No received / No		0% 3 received / 0 mitigated 25% 4 received / 1	PMU changes the projects without	To consult the community when		Directorate's risk register. Execution letters / notes (supporting documents)
	Operational	N/A			ernance and Publi	Good Governance							0% 1 received /0 mitig	2	mitigated		mitigated	consulting the IDP and without public participation.			
					Good Gov								-	3	80% No received / No						
					9									4	80% No received / No						
BL	me 9 - Output 1		MM6	E Marumo	nance ic on	Good Governance	2.32%	To ensure the that the quality of the information is		Providing the directorate's 2017/18 Annual Report input	R 0		Credible 2016/17 Annual Report inputs provided	1	Draft information submitted		Draft information submitted				Signed-off AR template and
	0-6	≸ ¥		Ē	ood Governar and Public Participation	overr		on an acceptable standard	provided before tabling of the draft annual report	before the draft annual report is tabled by October 2018	s		e 201 teport	2	Credible 2017/18 Annual Report input provided	(1)	Credible 2017/18 Annual Report input				narritve
	em co				and Part	9 poc			, , , , , , , , , , , , , , , , , , , ,	,			redib nual F	3	_		_				
	om				Ø	<u> </u>							An C	4	_						
BL	la		MM7	larumo	nance lic ion	Good Governance	2.32%	To ensure that the programmes and projects	Directorate's IDP inputs provided before the	Providing the directorate's IDP inputs before the 2019/20 IDP	R 0		Credible 2018/19 IDP inputs provided	2	_		-				Signed-off IPD needs and priority
	Operational	¥		E Mar	od Governar and Public Participation	over		of the directorate are incorporated	2019/20 IDP is tabled	is tabled by 30 May 2018			le 20'	3	-	0 0	-	+		1	list
	Ö				anc Part	) poo		incorporatos					redib P inpu	4	Credible 2019/20 IDP		_				7
BL			MM8	0	9		2.32%	To ensure that the all the	Directorate's CDRID inputs	Providing the directorate's	R0	1	0 <u>0</u>		inputs provided			-		-	Signed-off SDBIP
DL	<u>la</u>		IVIIVIO	E Marumo	nanc lic tion	nance	2.32/0	directorates KPI's are	before the draft 2019/20	SDBIP inputs before the draft			718/19 puts 3 an	2	=		-				planning template.
	Operational	¥.		Ш	ood Governar and Public Participation	Sove		catered for	SDBIP is	2019/20 SDBIP is submitted by 25 May 2018	<i>'</i>		SIP in ed on	3	_						Attendance Register
	õ				an Par	Good Governa				20 Way 2010			Credible 2018/19 SDBIP inputs provided on 3 and	4	Credible 2019/20 SDBIP inputs provided						lvegistei
BL			MM9	Е Магито	Public		2.32%	To comply with legal requirements (sec 116 of MFMA)	agreements which are	lease agreements received	R 0	CC8/2019 dated 30/01/2019	jo d	1	100% No received / No		No SLA's received during the 1st quarter				SLA receited and comments
	8			ũ	e and tion	nanci		MFMA)		director comments within - 3 working days of receival in		30/01/2019	eived hts	-	comments within 7 working	(1)	No SLA's received			-	register. SLA with comments
	omplia	¥			Governance and F Participation	Good Governance			received from legal section	terms of all allocated contracts as received from the legal			No SLA's received comments	2	No received / No		during the 2nd quarter				_
	O				8 8	9009				section by June 2019			JS 0	3	100% No received / No						
					Good								2	4	100% No received / No						
BL	pliance	N/A	MM10	E Marumo	rcipal Institutional Development and Transformation	al 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		gs attended	1	3 Meetings		0 Meetings PMS - All other directors did attend 3 meetings	Unions staged walk out	Compliance Order against the SAMWU at	The Order will force Union to comply with SALGB Collective Agreement	Notices. Agenda. Attendance register. Minutes
	8	-			nstitu d Trar	Institutional							Meetings	2	3 Meetings		3 Meetings attended	-			-
					lipali an	Inst							∞ ∞	3	3 Meetings	Ö	o weetings attended	+		1	-
					Munic									4	3 Meetings	1					-
BL			MM11	OLL OLL	- E		2.32%	To ensure that the	% of Resolutions of the	Implementing 90% of all	R0			Ė	90%					PMS - Evidence on file	
				E Marı	Participation			mandate of Audit Committee is executed	Audit Committee implementation within required timeframe	directorates Audit Committee resolutions by June 2019			ted	1	No received / No implemented					insufficient	register. Copy of resolutions.  Execution letters /
	ance				and Public P	Governance							, implemer	2	90% No received / No implemented						notes (supporting documents)
	Complian	N/A			rnance and	Good Gov							20% 5 Received / 1 impleme	3	90% No received / No implemented	(E)					
					Good Gove								5 %	4	90% No received / No implemented						
BL			MM12	e e	8	9.	2.32%	To improve the audit	No of Audit Steering	Attending 42 18 Audit Steering	R0	CC8/2019		+	3 Meetings	<u> </u>	1 meeting			PMS - Evidence on file	Resolution
	nce.			E Marur	rnanc	Good Governance		outcome from the AG	Committee meetings conducted	Committee meetings (directors		dated 30/01/2019	ngs ted	1	, and the second		-			insufficient	register. Copy of
	Sompliance	¥		ш	ood Governan and Public Participation	Gove			conducted	to improve the audit outcome by June 2019		30/0 1/20 19	6 Meetings conducted	2	3 Meetings						resolutions.  Execution letters /
	රි				Par	poog							198	3	3 Meetings 3 Meetings	-		1		-	notes (supporting
			<u> </u>		ا									4	o weetings	<u> </u>		1			documents)

BL			MM13	E Marumo	ticipation		2.32%	To improve the internal control environment	No of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June	R 0		1	80% No received / No implemented						Resolution register. Copy of resolutions.
	liance	N/A			Governance and Public Participation	Governance				2019		ndicator	2	80% No received / No implemented						Execution letters / notes (supporting documents)
	Complia	2			vernance ar	90 poog						New ir	3	80% No received / No implemented						
					og poog								4	80% No received / No implemented						
TL	8		MM14	lun l	an ce	Good Governance	2.32%	To ensure that the set goals of council are	No of SDBIP meetings between MM and directors	Conducting 12 SDBIP meeting between MM and directors	s R 0	lor Igo	1	3 Meetings		3 Meetings conducted				Notices. Agenda.  Attendance
	plian	N/A		Е Мап	ood Govemar and Public Participation	олеп		achieved	(leading to quarterly	(leading to quarterly		ndica	2	3 Meetings	(0)					Register. Minutes.
	S	-			and Parti	9 po			performance assessments conducted	performance assessments) by June 2019	′	New	3	3 Meetings	-					_
BL		-	PMS1	0	8	ő	0.000/	To approve the 2017/18	2017/18 Annual	Approving 2017/18 Annual	R0		4	3 Meetings 2017/18 Annual	-	2017/18 Annual				2017/18 Annual
DL	Compliance	N/A	PWST	OC Powri	overnance and Public Participation	Good Governance	2.32%	Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Performance Report	Approving 2017/10 Annual Performance Report (Unaudite Annual Report) by Municipal Manager by August 2018		2016/17 Annual Performance ) Report (Unaudited Annual Report) approved by the MM – 31/08/2017. CC153/2017 dated 26/09/2017	1	Performance Report (Unaudited Annual Report approved	(***)	Performance Report (Unaudited Annual Report) approved by Municipal Manager on 28 August 2018				Performance Report. MM Letter. MM resolution
	O				§ _	હે						/17 / (Una dby 3/20	2	_		_				]
					Good Gov							2016 port prove	3	_		-				
.			D1 100				0.000/	T	2047140 4	T. I. II. 0047110.4	100	8 E	4	_	_	0047404				0047740.4
BL	ompliance	N/A	PMS2	OC Powrie	overnance 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	tabled before Council	Tabling the 2017/18 Annual Performance Report (Unaudite Annual Report) before Counci by 30 September 2018		2016/17 Annual Performance Report (Unaudited Annual Report) Figure 126/09/2017	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
	కె				Pa	90 od						7 And	2	_				+		1
					) poog	O						316/1 ort (U	3	_	1	_				1
					9							Zl Rep	4	_	1					
rl			PMS3	wrie	٦ ۾	_	2.32%	To table the 2017/18 Audited Annual Report to	Audited 2017/18 Annual Report tabled before	Tabling the Audited 2017/18 Annual Report before Council	R 0	10al 2018	1	-		-				2017/18 Audited Annual Report .
	8			OC Pc	oatiol	ance		comply with section 121 of	Council	by 31 January 2019		1 Anr 2027/2 2018	2	-		-				- Council
	Complian	N/A		0	Good Governance and Public Participation	Good Governance		MFMA		,		2016/17 Audited Annual Report tabled CC2/2018 dated 30/01/2018	3	2017/18 Audited Annual Report tabled	<u> </u>	2017/18 Audited Annual Report tabled before Council - CC11/2019 dated 30				Resolution
ΓL		-	PMS4	Φ.			2.32%	To approve the 2018/19	2018/19 Mid-Year	Approving the 2018/19 Mid-	R0	, v.	4	-	+			+	+	MM Resolution.
١ ١			I MOT	Powr	Pic		2.0270	Mid-Year Assessment	Assessment Report	Year Assessment Report by th	e	ment 2018 tive	2	-	-	-		_		Council
	Compliance	N/A		30	Good Governance and Public Participation	Good Governance		Report to comply with section 72 of the MFMA	approved by the Executive Mayor	Executive Mayor by 23 Januar 2019	у	2017/18 Mid-Year Assessment Report approved. MM 6/2018 dated 22/01/2018 Executive Mayor on 26/01/2018	3	2017/18 Mid-Year Assessment Report approved	<u></u>	2017/18 Mid-Year Assessment Report approved. MM 18/2019 dated 23 January 2019 and CC 8/2019 dated 30 January 2019				Resolution
BL		1	PMS5	je j	9	90	2.32%		Draft 2019/20 SDBIP	Tabling draft 2019/20 SDBIP b	y R 0		1	_	1	-		1	1	Draft 2019/20
	ance			OC Pov	ation	ernar		SDBIP to comply with legislation	tabled by Council	Council by May 2019		18/15 abled 8 dat 9.018	2	_	0 0	_				SDBIP. Council Resolution
	Somplia	¥.		ا ¤	od Governa and Public Participation	Ś		Tograduori				aff 20 BIP t 3/201 1/05/2	3	_		_			1	- 1.GooluliOII
	රි				Pa a	Good Governance						Draft 2018/19 SDBIP tabled. CC49/2018 dated 30/05/2018	4	Draft 2019/20 SDBIP	1					1
ΤL		+	PMS6	j.e	g		2.32%	To approve the final	Final 2019/20 SDBIP	Approving final 2019/20 SDBIF	P R 0	-: B	1	tablad _	+					Executive Mayor
	90			OC Pow	rnanc Slic tion	Good Governance		2019/20 SDBIP to ensure	approved by Executive	by Executive Mayor (28 days		Final 2018/19 SDBIP approved. MM120/2018 dated 14/06/2018.	2	_	0 0			1		Signature
	Compliance	≸ Ž		8	ood Governa and Public Participation	эолег		compliance with legislation	Mayor	after approval of budget) by June 2019		201 app 2018 6/20	3	_		_			1	1
	క్ర				anc Part	) bd				20.0		Final DBIP 1120, 14/0		Final 2019/20 SDBIP	1			1	1	1
					ŏ	ර						ıo ₹	4	approved	1					
TL	that		PMS7	owrie	<u> </u>	90	2.32%	To sign the 2019/20 Performance Agreements	2019/20 Performance Agreements with section	Signing 2019/20 performance agreements with section 54A 8		a pau	1	_	1	-				Signed Agreements
	ō			C Powr	atio	еша		to comply with legislation		56 employees by June 2019	*	% /19 nanc ts siç	2	-	0 0	-				MM Resolution

MUNICIPAL MANAGER

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REVISED 2018/19 SDBIP

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BL	₩.		PMS8	l B	ъ _		2.32%	The number of people from employment equity target	Number of male employees on the first	Employing 29 male employees on the first three highest levels	R0	, .	, ;; 0	1	-	-	-		Personnel structure
	ne 9 - Output			E Mor	Good Governance and Public Participation	Capacity		groups employed in the	three highest levels of	of management by June 2019		88	So mare employees Black - 22; White - 3; Coloured - 1; Indian - 0	2	-		-		Structure
	ō	A'N		"	man	ු ය		first three highest levels of	management	(Excluding section 54A and 56		=	<u> </u>	3	- Black - 23	0 0	<b> </b>		
	9	ž			ove Pa	Institutional		management (National		employees)		9	4.22		White - 3				
	tcol				l b sig	慧		Key Performance Indicator)				2	S S S	4	Coloured - 1				
	õ				8 -	2						~	<sup>™</sup>		Indian - 1				
BL		+	PMS9	0	-		2.32%	The complete of a contract	North or of formals	Facility in a 40 female	R0			1		-	-		Personnel
BL	Ξ		PMS9	15	Good Governance and Public Participation	.≥	2.32%	The number of people from employment equity target	employees on the first	Employing 16 female employees on the first three	KU	8	g ?		-	-	-		structure
	Output			E Mor	atio es	Institutional Capacity		groups employed in the	three highest levels of	highest levels of management		Š	Shemale employees Black - 8; White - 1; Coloured - 0; Indian - 0	2	-		-		Structure
	ŏ	∢		Ι"	Ticip ticip	త్రి		first three highest levels of		by June 2019 (Excluding		<u></u>	<u> </u>	3	_	0 0	<del> </del>		
	ome 9 -	¥			ove Par	ona		management (National	-	section 54A and 56 employees)		98	2 9 8		Black - 8 White - 4				
	CO				일을	量		Key Performance Indicator)				l ë		4	Coloured - 2				
	Outco				8 <u>~</u>	lus						6	, 표정		Indian - 2				
TL		+	IDP1	۵			2.32%	To give effect to the	2019/20 IDP Process Plan	Tabling the 2010/20 IDD	R0				2019/20 IDP Process Plan	-	Process plan tabled on		Process Plan.
	t T		IDF1	gal	io al	8	2.32 /0			Process Plan in Council by	N	<u> </u>	tabled on dated 29 2017	1	tabled		28/8/2018 CC96/2018		Council
	a di			le le	ance	man		2010/2010/111000007114/1	tabled in Council	August 2018		We .	able date	'	labica		20/0/2010 0030/2010		Resolution
	me 9 - Outpu	¥		S Ouwen	artic	Good Governance						evie	an 1	2		(")	)		
	all C			l s	\ S B B	9						19	ss p	3	.=				
	Outa				Good Governance and Public Participation	ĕ						18/	process plan CC140/2017 August 2		=	-	-		
_	- 0	-	IDDO	_			0.000/			0 1 11 0 11		2		4	-	_			N
TL			IDP2	amb	Good Governance and Public Participation	Public Participation	2.32%	To enhance public	Number community	Conducting 2 community	R0			1	0 Meetings		0 Meetings		Notice. Attendance
	92			euc	ie ie ie	- iba		participation to comply with legislation and obtain	consultations meetings conducted	consultations meetings by May 2019		1	ultations conducts	2	1 Meeting	1	1 Community meetings		register. Photos
	plia	¥		S Ouwen	Pul I Pul	artic		inputs from local	Conducted	2019		8	s at			(U)	held		register. Friotos
	Compli			S	and G	:ē		community for prioritization				8	consult etings o	3	0 Meetings				
					8 -	ag.		of projects				"	) je [	4	1 Meeting	1			
BL		+	IDP3	9	-	-	2.32%	To enhance public	Number Rep Forum	Conducting 2 Rep Forum	R0		-	1	0 Meetings		0 Meetings		Notice.
	ø.		15.0	흅	1 m	Good Governance	2.0270	participation to comply with		meetings by June 2019			2 Rep Forum meetings conducted	'			_ •		Attendance
	auo	1 _		S Ouwence	Good Governan and Public Participation	eu		legislation and obtain	J J				ond on	2	1 Meeting	(11)	1 Meeting held on 4 December 2018		register. Minutes
	Compliar	§.		۱ <u>۵</u>	P P S	Ś		inputs from external sector					de S		0 Meetings	-	December 2010		
	පි			107	P g g	8		departments					etin 2	3		4			
					ق	Ō							8	4	1 Meeting				
BL	but		IDP4	ф	90	99	2.32%	To table the draft 2019/20		Tabling the draft 2019/20 IDP	R 0		viewed IDP 1. CC35/2018 120 April 2018	1	-		_		Notice for public
	Output			188	Fig. 19	nan		IDP Amendments to	IDP Amendments in	Amendments in Council by		24.19	F 52 5	2	_		_		participation.
	° –	¥.		S Ouwence	Good Governan and Public Participation	Good Governance		comply with legislation	Council	March 2019		raft 2018/1	₽ S ₽		Draft 2019/20 IDP	0 0			Attendance
	ome	~		S	and G	9						at at	evie	3	Amendments tabled	$\overline{}$			registers. Item.  Council
	Outco				18	Š						P	Revi tabled. dated 2	4		1			Resolution
BI		+	IDP5	9			2.32%	To invite public comments	Public comments invited by	Inviting public comments after	R0	s.		1		+			Advertisement
	-6 -		libi o	S Ouwencamp	and	Public Participation	2.0270			the tabling of the draft 2019/20	""	le II	_ 유밀		-	-	-		Public comments
	but to	¥		Wei	b and	ublic ipad		IDP to comply with	draft 2019/20 IDP	IDP Amendments for inputs		i i	s do	2	-	0 0	-		(if any)
	Outcome 9 - Output 1	_		3	Good Governance a Public	artic		legislation and to obtain	Amendments	from the community by April		9	invited in Klerksdorp Record and	3	-				
	0			107	ő			inputs from the community		2019		물	- "[	4	Public comments invited				
TL	Ę		IDP6	di g	92	92	2.32%	To approve the 2019/20	Final 2019/20 IDP	Approving the final 2019/20	R0	<u>_</u>	0	1	_				Council
	Output			lga l	ic ial	lanc		IDP Amendments to		IDP Amendments by Council by		100	s o =	2		1_			Resolution
	e –	¥		l Me	Par Jan	, en		comply with legislation	Council	May 2019		iewe	ab on o		-	0 0	) <del>-</del>		
	ame .	~		S Ouwenca	Good Governance and Public Participation	Good Governance						Se S	Amendments for 2018/19 approved by Council.	3	-		1		
	Outcome				8 . 4	Š						inal i	P 2018	4	Final 2019/20 IDP Amendments approved				
<u></u>	0	+-	DIO.	-	ļ		0.000/	T	D	0.1 70 4.1		ш	-,,			-	4.50.1.14		
BL			RIS1	pel			2.32%	To submit a Risk management report to the	Risk management report submitted to the Risk	Submitting 4 risk management reports to ensure an effective	IR 0				1 Risk management report submitted		1 Risk Management report submitted to		Programme Notice &
				₩ W	Į.			Risk Management	Management Committee	risk management process to			ъ		Submitted		Risk Management		Attendance
				Σ	cipa			Committee to ensure good	Internagement committee	the Risk Management			ite	1			Committee on 16		Register. Minutes.
					arti			governance		Committee by June 2019			da e				August 2018		Report to Risk
					.e	92				· ·			£ -		10.1	-			Committee
	auce	1			and Public Participation	Good Governance	1						od od		1 Risk management report submitted	(11)	1 Risk Management report submitted to		
	igi	¥			auq	300							ti e		Submitted	9	Risk Management		
	Som				nance a	9 pa	1						Bem	2			Committee on 12		
				1	Luai	ගි							aua				October 2018		
					Gove		1						ž.		1 Disk management of the	1	<b>—</b>		
				1	Good G								Risk	3	1 Risk management report submitted				
				1	් ලි								4		1 Risk management report	+	<b>—</b>	+ +	
				1										4	submitted		1		
															Journation			 	

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	R0		4 Operational risk assessments conducted	2 3 4	1 Risk Assessment  1 Risk Assessment  1 Risk Assessment  1 Risk Assessment  1 Risk Assessment		1 Risk assessment conducted with all departments 1 Risk assessment conducted with all departments				Notice. Risk register. Attendance register.
TL	ance	a	RIS3	M Moabelo	nance and ticipation	ernance	2.32%	to determine the linkage between departmental	approved to determine the linkage between	Register to determine the linkage between departmental	R0			1 2 3		•	_				Risk register. Notices. Attendance
	Compliance	N/A			Good Governance and Public Participation	Good Govern		objectives and risk activity	departmental objectives and risk activity	objectives and risk activity and approving the 2019/20 Risk Register by June 2019.			Revised Risk Register submitted to Risk Management & Audit Committee approved	4	2018/19 Risk Register revised and 2019/20 Risk Register approved						register. Risk Assessment report. Resolution
BL	алсе		RIS4	M Moabelo	vernance and Public Participation	ernance	2.32%	To develop strategic documents to ensure good governance and to comply with legislation	documents reviewed and	Approving the risk managemen strategic documents (2018/19 Charter and 2019/20 implementation plan) by the municipal manager and council by June 2019	R 0		mittee Charter approved by Risk Management approved by Municipal	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.
	Compliar	N/A			e and	d Gover							ee. Ri lan ap Manak	3	_	9	_				-
	0				Good Governanc	Good							Risk Management Commi Risk Committee. F Implementation Plan a Mana	4	2019/20 Risk Management Implementation Plan approved Municipal Manager	t					
TL	8		MPAC1	K Moipolai	and Public on	oation	2.32%	To monitor the municipality's performance and financial situation by conducting regular MPAC	performance and financial situation in the City of	Conducting 35 30 public participation (s 79) meetings to monitor the performance and financial situation in the City of	R0	CC8/2019 dated 30/01/2019	on meetings	1	8 Meetings		5 Meetings	MPAC meetings postponed due to unforseen circumstances	To present schedule of meetings and be adopted by Committee.		Notice. Agenda. Attendance registers. Minutes.
	Complian	N/A			Governance and Public Participation	Public Particip		meetings	Matlosana conducted	Matlosana by June 2019			lic participation conducted	2	8 Meetings	(-)	6 meetings held	Not achieved due to unforseen circumstances.	To present schedule of meetings to the Committee for	To be adjusted during Mid-Year Performance Assessment	
					900g	п.							30 Public	3	12 Meetings						
			MDAGO	-=			0.000/	To leave the de	Number of (+ 20)	0	D.0	000/0040	8	4	7 Meetings		AS Markers hald	Mandala ba Occasil ta		To be a directed dealer	Markey Asserts
TL	Sompliance	N/A	MPAC2	K Moipole	I 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.	conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance	Conducting 45 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	neetings 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	
	Š				Gover	uplic							on 32 r	2	3 Meetings		3 Meetings held				
					Good								10 Section	3	3 2 Meetings						
													9	4	3 2 Meetings						
BL			MPAC3	< Moipolai	onblic -		2.32%	reports to ensure	reports issued to council which assess the efficiency	Issuing 10 MPAC progress- reports to council which assess the efficiency and effectiveness	R 0	CC8/2019 dated 30/01/2019	issued	1	3 Reports		4 Reports submitted	Mandate by National Treasury to table Circular 92 and Toolkit		Over performance	Process Reports. Council Resolution
	pliance	N/A			Govemance and Public Participation	Governance			and effectiveness of performance and finances of council	2019. Issuing 10 MPAC			ess reports iss	2	3 Reports	$\odot$	3 Reports submitted				
	Compl				Sood Govern Parti	9 poog				reports (including progress reports) to council which assess the efficiency and			8 MPAC progress	3	2 Reports						
					Ö					effectiveness of performance and finances achieved by			8 M	4	2 Reports						
TL			MPAC4	ipolai	90	tion	2.32%	To enhance public participation on the results	Number of public	Conducting 1 public participation meeting on the	R 0		ation ted -	1	-		-				Advertisement/No tice for public
	Niance	N/A		K Moipol	vemai Public ipation	rticipa		of the Annual Report to	conducted on the results of	results of the Annual Report by			articipi onduci ch 201	2	- 4 Dublic continue	0 0	-				participation.
	Comp	2			ood Governan and Public Participation	Public Participation		comply with legislation	the Annual Report	March 2019			1 Public participation meeting conducted - 13 March 2018	3	1 Public participation meeting conducted						Attendance registers. Public
					Ŏ	- a							me ,	4	-						comments.

-	1	_	1.01.05	1-=	1		In none	I=	Innumun o	T	In a			1	_			1		laa .
IIL	Φ.		MPAC5	K Moipola	ance	auce	2.32%	To table the 2017/18 Oversight Report to comply	2017/18 Oversight Report tabled before Council	Tabling the 2017/18 Oversight Report before Council by 31	RU	2016/17 Oversight Report tabled - CC20/2018 dated	1	-	4	-				Oversight Report.
	Compliance	A/N		Ϋ́	Good Governan and Public Participation	verns		with s.129(1) of the MFMA		March 2019		Over table	2	-	0 0	-				Resolution
	dwo	Z			d Go and F artici	Good Govern						5/17 (port	3	2017/18 Oversight Report tabled		1				
	"				8	တိ						2018	4		1					1
TL		+	IA1	2	1		2.32%	To conduct Audit	Number Audit Committee	Holding 4 Audit Committee	R0		<u> </u>	1 Meeting		2 (11 September 2018			Late submission of	Notice, Agenda,
				N Sec	Good Governance and Public Participation			Committee Meetings to	meetings held to ensure a			and 2 Special meetings held				1 scheduled meeting			AFS lead to AC	Minutes &
				-	P _	age .		ensure good governance	effective discharging of responsibilities	discharging of responsibilities by June 2019		12S	1		$\odot$	and 26 September 1 special meeting)			deciding on holding the other meeting on the	Attendance Register
	an Ge				ce a	erna			Tooperiole in a co	5) 04110 2010		mee mee	'			oposiai mostarg)			26th September 2018	T togictor
	Compliance	¥			arria	Gov						mittee nittee n								
	8				8 8	Good Govern						Comin	2	1 Meeting	1	1 Meeting				1
					poo							4 Audit Comr Audit Comm	3	1 Meeting	1					
					6							4 A	4	1 Meeting	1					
BL		İ	IA2	ero			2.32%	To issue audit of	Number of audit of	Issuing 4 audit of performance	R0			4th Quarter report of		Report not issued to	Late completion of	The Audit on Finance		Quarterly report.
				M Se				performance information reports to ensure	performance information reports issued to assess	information reports to the Audi Committee to assess the				2017/18 performance information		Audit Committee	AFS, lead to delay in completion of Audit of	SDBIP will be completed in October		Notice, Minutes & Attendance
								compliance with legislation	the efficiency and	efficiency and effectiveness of				IIIIOIIIIauoii			Performance	and the report on		Register
									effectiveness of	performance achieved by							Information, as	Performance		
									performance achieved	Council by June 2019			١.				reported expenditure could not be verified.	Information will be issued and submitted		
												,	1				Codid Not be verified.	to Audit Committee		
					ation							enss						meeting scheduled for		
												reports issued						November 2018		
					Parti															
	g g				ince and Public Particip	ance						information								
	lianc	¥.			JG Pc	Govern						l light		1st Quarter report of		Report not issued to	Reports submitted to	Meeting postponed to		]
	Complian	~			Se al	g G								2018/19 performance information	Ö	Audit Committee	Audit Committee on the 11th December	the 24th January 2019		
					Luan	Good (						Ja Ja		Illioinidaon			2018, but could not be	discussed in that		
					Sove							of performance	2				discussed, meeting	meeting		
					Good Gov							ts at					postponed because of quorum challenges			
					ğ							4 Audit					quorum onunenges			
												1		10.10.1.1.1	4					4
													3	2nd Quarter report of 2018/19 performance						
													"	information						
														3rd Quarter report of	1					
													4	2018/19 performance						
-		+					0.000/			0.1.70				information	-					
TL			IA3	Seen			2.32%	To report on recommendations raised	Number of action plan register and progress	Submitting 4 progress reports on the updated action plan	R0		1	1 Internal audit progress report submitted	1	I Internal audit progress report				Action Plan Register, Internal
				ž				by internal audit and AG to	reports on the Auditor	register to the Audit Committee				1 Internal audit progress	1	Internal Audit progress	Progress report	Meeting postponed to		audit progress
					E			ensure sound financial and administrative	General's report and Internal Auditor's findings	on findings raised by the Auditor General and Internal		pe		report submitted		report not submitted	submitted to Audit Committee on the 11th	the 24th January 2019 all reports will be		reports. AG progress reports.
					ipati			management	submitted to the Audit	Audit by June 2019		Pmitt					December 2018, but	discussed in that		Minutes
					nce and Public Participation				Committee			4 Internal audit progress reports submitted	2		1		could not be	meeting		
	Φ.				Die P	ance						l lode	-				discussed, meeting postponed because of			
	nplianc	A/N			d Pu	Verni						SSE					quorum challenges			
	ld mo	<del>2</del>			le an	Good Gover						rogre					[			
					la la	800						dit p		1 Progress recent (inter-						-
					Gover							lalar	.	1 Progress report (internal audit and AG) on the	'  -					
					Good G							nterr	3	updated action plan	1					
					<sup>8</sup>							4	-	register to the Audit 1 Progress report (internal	╣					-
													4	audit and AG) on the	1					
													4	updated action plan	1					
BL	+	+	IA4	26			2.32%	To issue activity reports to	Number activity reports	Issuing 4 activity reports to the	R0		+	register to the Audit 1 Activity report submitted	+	1 Activity report				4 Activity Reports
				l Se				ensure good governance	issued to the Audit	Audit Committee and			1	to AC and MM		submitted to AC and				Audit Committee
				-						Accounting Officer on the	.1 1				╛	MM				minutes. Proof of

MUNICIPAL MANAGER REVISED 2018/19 SDBIP

Compliance	N/A	ernance and Public Participation	Good Governance		Unicer on the progress or rolling out the audit plans	progress or rolling out the audit plans by June 2019		Activity reports issued		Activity report submitted to AC and MM	(=)	Activity report not submitted to Audit Committee, only discussed in Top Management meeting	submitted to Audit Committee on the 11th December 2018, but	Meeting postponed to the 24th January 2019, all reports will be discussed in that meeting	sudmission to MM.
		Good Gov							3	1 Activity report submitted to AC and MM					
									4	1 Activity report submitted to AC and MM					

MUNICIPAL MANAGER 9 REVISED 2018/19 SDBIP

Compliance N/A	IA5		Good Governance and Public Participation	Good Governance	2.32%	legislation with	opted in accordance th IIA standards	Adopting the reviewed IA Charter (2019/20) in accordance with IIA standards by June 2019		IA Charter (2018/19) reviewed and adopted by Audit Committee	1 2 3	 _ _ Reviewed 2019/20 Internal Audit Charter		_ _ _ _		Reviewed 2019/20 Internal Audit Charter. Minutes. Attendance Register. AC
Compliance N/A	IA6	×	Good Governance and Public Participation	Good Governance	2.32%	Audit Plan to comply with legislative requirements the	an 2019/20 submitted to e Audit Committee for	Submitting a 3-Year Risk Based Audit Plan 2019/20 to the Audit Committee for approval by June 2019		3-Year Risk Based plan submitted to Audit Committee during meeting	1 2 3 4	- - 3-Year Risk Based Audit Plan 2019/20	••			3-Year Risk Based Audit Plan 2019/20 approved by Audit Committee. Minutes
Compliance	<del>IA7</del>	M Seero	Municipal- Institutional- Development and-	Institutional— Capacity	100%	assurance improvement programme to comply with legislative requirements perf	surance and- provement programme- rformed-	Performing 1 peer to peer- quality assurance and- improvement programme to be- submitted to MM and AC by- June-2019	<del>R-0</del>	Peer review performed and assessment report submitted by Dr	1 2 3 4	= = = Assessment Report	• •	=		Request letter. Assessment- report. Proof of submission to- MM. AC minutes

MUNICIPAL MANAGER

EXECUTIVE MAYOR

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE MR R MADIMUTSA

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

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

82% 3% 0% 0% 15% 100%

IDP PROJE	CTS																					
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	.er		PMU1	K Dikgwatlhe			1.54%	To improve water supply from Midvaal end point to Jouberton and Alabama to		Constructing one 3,5 km of 800mr diameter oPVC pipeline for water supply from Midvaal end point to	R3 842 308 (RO)	CC136/2018 dated 27/11/2018. CC8/2019	769 461	1	Execavation, 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.	appointment letter. Implementation plan.
	oject) Partial Roll-Over	45106446020MGC71ZZWM & 45106446020MGC37ZZWM		×	ucture Development	rvices		increase the water supply capacity to the community		Jouberton and Alebama (Phase 1, I-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	R46 831 013		ct completed R597/	2	Execavation, 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.				Contractor ahead of schedule as a result of putting more resources to expedite the Works. Roll over vote: 45106446020NGC71ZZWM The Invoice amount of R3842307.53 must be transferred from current FY 2018/19	Progress report. Invoices, vote number, GO40, Photos
	(Multi-Year pro	ZZWM & 451			y & Infrastruc	astructure Ser				Midvaal end point to Jouberton and Alabama (Phase 1A / B) ( Wards 4,5,6) by June 2019			pipe laid. Proje	3	Execavation, laying, 2- chambers and back filling- of 1km pipeline. Reduce scope completed.	$\bigcirc$						
	IDP - MIG Funded -	45106446020MGC71			Service Delivery & Infrastr	lnfi							2.5 km of 800 diameter p	4	Execavation, laying, 1- chambers and back filling- of 0,5km pipeline Project- completed with 3,5km- pipeline constructed. R63-033-852 R3 842 308 (R0) R29-900-919 R46 831 013							
TL			PMU2	K Dikgwatihe			1.54%	To install and upgrade the sewer network in Khuma Proper (North East) to maintain the current	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	R12 714 609- R10 601 985 (RO)	CC136/2018 dated 27/11/2018. CC8/2019	lines; 3.475km existing tralie	1	Execavation of 2,68 km pipeline. Installing 2,68km pipes and 185 manholes constructed	1	2,68km excavated pipelines installed and 185 manholes constructed				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
	ect) Roll-Over	NM			Development			infrastructure		existing tralie pump station for the sewer network in Khuma Proper (North East) (Wards 34 & 35) by March 2019.		dated 30/01/2019	ver network oles and one	2	Execavation 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.		The continuous sewer outflows and community disruptions affected progress on site	To conscientise the sewererage section to attend to blockages timeously and hold community meetings	A journal to be done for Invoice amoun of R1113272.48 from vote number 65057401020PRZZZZZWM to 75156449420NDC66ZZWM	
	MIG Funded - (Multi-Year pro)	75156449420NDC66ZZWM			ice Delivery & Infrastructure De	Infrastructure Services							to 250mm diameter) uPVC ser house connections, 252 manh the sewer network in Khima no	3	409 House connected. Testing of sewer lines. Connected to the pump- station. Project completed R8 867 060 Excavation, pipe installation of 512 m and					·		
	√ - dOl				Servi								12.275km (160mm to of 110mm diameter hours station for the	4	Pressure testing of pipelines. Finalise payments. Project completed. R10 601 986							
ΓL			PMU3	vatlhe			1.54%	To improve bulk water supply in Alabama /	Bulk water supply improved with a water pressure	Constructing a 29 shaft lift in preparation of one bulk water 2 March		O) CC136/2018 dated		1	26 – 27 Shaft lift		Shaft 26-27 constructed	R 2 369 875				Previous appointment letter.
	ect)	GC41ZZWM		K Dikgw	pment			Manzilpark (Phase 3B) to ensure basic water services to the community	tower constructed for	pressure tower in Alabama / Manzilpark (Phase 3) (Wards 3,4,: & 8) by June 2019		27/11/2018. CC8/2019 dated 30/01/2019		2	28 – 29 Shaft lift		28 th shaft lift constructed.	R 7 494 393	Poor performance by the Controator	The process to effect penalties has been communicated to the consultant for further communication to the contractor.	a journal to be done for Invoice amoun of R1305582.27 from vote number n 4501251010MG5ZWM to 75156449420NDC66ZZWM	Implementation plar Progress report. Invoices, vote number, GO40,
	Jed - (Multi-Year proje	I5106446020M			ructure Develo	Services							completed 859		Testing of end bowl. Bulk- water supply with a water- pressure tower for- Alabama / Manzilpark							Photos
	IDP - MIG Funded - (A	45106446020MGC72ZZWM & 45106446020MGC41ZZWM			Service Delivery & Infrast	Infrastructure Ser							Up to shaft 23 or R7 075 to	3	constructed. R16.847.565 28th Shaft lift bowl lift 6, Roof slab, chambers and pipework							
		45106446			Ser									4	Water tightness testing. Finalise payments. Project completed. R629 038 (RO) R16 847 565	-						

TL	IDP - MIG Funded - AFA	75156449420MGC24ZZ16	PMU4	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To upgrade the sewer outfall line in order to handle the load during pick hours and the discharge from Jouberton and surrounding areas before the effluent is discharged and treated at the Klerksdorp treatment Plant.	Sewer outfall line in Alabama /Jouberton (Ext 19) upgraded	Upgrading and connection to the waste water treatment plant in Alabama (Jouberton (Ext 19) (Wards 5 & 11) by September-2018 March 2019	CC8/2019 dated 30/01/2019	Excavation, laying and back filling of 0.4km (length) of 600 mm diameter uPVC pipeline (total 0.8km); Construction of 4 × 1000 mm	1 3	Testing of pipes. Connection to Klerksdorp treatment Plant. Sewer until fill in Alabama (Jouberton (Ext 19) upgraded. R540 509  - Finalize payments. Project completed. 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
TL	IDP - MIG Funded (Yukupile Project)	40256472420MSC23ZZWM	PMU5	K Dikgwatihe	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	paved and km of storm-	Peving of 1.03km taxi noute and constructing 1.03km of storm-water R1 177 128 of draingage in Tigane (Phase 8B) at (RC) M Angelo, N Nduma, P Kaseeme, A Lembede, M Luther, S Plaatjie, J Dube and Malolo streets by June 2019		Site establishment, clear and grub and locating existing services. Construction of 1.043km of roadbed, sub base and base. R2459 903		Site establishment, clear and grub and locating existing services.  Construction of 1,03km of road bed  Finalize payments. Project completed. R 1177 129	<b>©</b>	Site establishment, clear and grub and locating versions, 1,03km of Road bed and sub base constructed. 1,03km paving constructed.  Achieved. 1,03 km of roadbed, subbase, and paving blocks constructed.  Project completed.	R 749 649			The Contractor is ahead of schedule. Leaner Contractor appointed competen sub-contractor who is experience to assist in the project. Invoices submittle but could not be processed due to the roll-over funds approval, hence R0 expenditure report. The Contractor is ahead of schedule. Roll-over project. Learner Contractor was assisted to put more resources (machinery) through sub-Contracting.	Photos. Completion
π	IDP - MIG Funded (Vukupile Project)	40256472420MG O87ZZWM	PMU6	K Dkgwathe	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	paved and km of storm-	Paving of 1.191 km taxi route and constructing 1.191 km of storm- with water draingage in Khuma (Phase 8B) at Mguduza, Bafokeng and Masalele streets by June 2019	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019	Site establishment, chear and grub and locating existing services. Construction of 1.144km of road bed, sub-base, base. R. 2.587 904	2 3	Site establishment, clear and grub and localing existing services.  Construction of 1.191km of road bed  Construction of 4.191km of seed bed. Project completed.  Laying of 1.191km poving pricks. Project completed.	<b>©</b>	Site establishment, clear and grub and locating existing services 1,191km of Road bed and sub base constructed. 0,61km paving constructed.  Achieved. 1,19 km of roadbed, subbase, and paving blocks constructed. Project	R 0			The Contractor is ahead of schedule. Leaner Contractor appointed competen sub-contractor who is experience to assist in the project. Invoices submitte but could not be processed due to the roll-over funds approval, hence R0 expenditure report. The Contractor is ahead of schedule. Roll-over project. Learner Contractor was assisted to put more resources (machinery) through sub-Contracting.	Photos. Completion
TL	IDP - MIG Funded	435020MGC19ZZWM & 30206473520MGC19ZZ09	PMU7	K Dikgwafhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To construct a new sports complex in Khuma Township order	New Sports Complex in Khuma constructed	Constructing a multi-purpose hall— sport - lathletic track field and total internal services at the Khuma- Sports Complex eccording to the- inplementation plan by June 2019. Constructing a Guard House, perimeter fence, sport / athletic track field layer works and storm-water drainage at the Khuma Sports Complex according to the implementation plan by June 2019	dated 27/11/2018.		2	R3-166-969 R457 612 Internal sevices (water, electricity, sewer, storm-water and access roads) constructed  Earth works platforms and foundations. Concrete done. Brick work.  Brick work. Multi-purpose-community half built-480 m perimeter fence, 570 m of storm-water drainage and Sports field and track earthworks rip and re-compact		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.  Not Achieved. 310m of fence erected	R 1 366 615	Community unrest. Poor performance of the contractor  Poor performance by the contractor	Engagements/ Formal meeting with the Consultant, Contractor and community to address issiues relating to interference of the business forums  There will be continuous engagement with the contractor to perform his contractual obligations and Targets		Previous appointment letter, implementation plan. Progress report. Compliance Cerificate of electrical works. Invoices, vote number, GO40, Photos. Practical Completion Certificate

DIRECTOR TECHNICAL AND INFRASTRUCTURE	Page 12	REVISED 2018/19 SDBIP
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	30206						Appoinment of the contractor a Earthwork platforms 65% and	4	Construction of sport / atthetic track field R12-000-000: Building works of the guardhouse, Sports field and track layer works and drainage system. R1 333 282 (RO) R12-000-000							
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TL	IDP - MIG Funded (Multi-Year Project)	40256472420MGC73ZZWM & 40256472420MGC2ZZZWM	PMU8	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve accesibility and mobility for road users	Km of Kanana taxi route paved (Phase 8B)	Paving of 1,8 Km of Monare and Leopelwane street (density test of sub-base layer included) with 80mm DDZ Interlocking paving blocks in Kanana (ward 20, 25 & 27) by <del>December 2018 June 2019</del>	(RO) R4 116 755	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019	Constructed 1.798 km of roadbed and subbase R3 248 732	2 3 4	Construction sub-base and base layer completed	<u></u>	Construction of 1,8km sub- base and base layer completed. Liqing of 0,98km 80mm DDZ paving blocks in Monare Street Achieved 1,8 R 3 312 526 km of 80 mm DDZ interlocking paving blocks constructed. Road markings and sinages completed			The Contractor is ahead of schedule. Material procured through cessions just before end 20 17/8 famacial 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
π			PMU9	K Dikgwatihe			1.54%		paved and km of storm-	Construction of 2.93 km paved road (1.75km of Lebaleng road d and 1.16 km of Mpiseka road) and 2.751 km sub surface storm-water drainage system in Jouberton Ext 24 (Phase 8)(Ward 12 ) by June 2019	R7 098 802	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019. CC28/2019 dated 28/02/2019	achieved	2	Site establishment, clear and grub and locating existing services.  Construction of 1,75 km or road bed layers, Sub base layer and stabilisation of base layer in Lebaleng street.		dear and grub and locating existing services.  Not achieved, 1,75 km of Lebaleng Street roadbed layers constructed. 1,18 km of mpisekhaya roadbed constructed.	Poor performance of the Contractor  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 to revise and submit programme to catch up on the lost time.  Contractor advised to increase resources on site and to catch up or the lost time	some items claimed were not done hence zero expenditure reported. Invoice had not yet been rectified by the time of reporting.	appointment letter. Implementation plan. Progress report.
	IDP - MIG Funded	40256472420MGC21ZZWM			Service Delivery & Infrastructure Development	Infrastructure Services							km taxi route and constructing 1.8km of storm-water drainage. R5 439 268	3	Construction of 1-18. Im or orad bed layers - Nubb base layer and-stabilisation of the base layer and-stabilisation of the base layer and place are the construction of 2.751 km construction of 2.751 km of sub-base layer and Mpiseka roads.  Construction of 2.93 km of sub-base layer and 2.33 km of sub-surface stormwater drainage in Lebaleng and Mpiseka roads.						
T			DMIIIO	Φ			1 540/	To an ide introd	Number of Industry (	Decision di internal con inco	D3 999 036	CC495/0496	Paving of 1.8km	4	Laying of 2,93 km paving- bricks, complete read- markings and signage on- both lebaleng and- Mplecka ctross. Project- completed. R14-098-802— Laying of 2,93 km paving bricks, complete road markings and signage on both Lebaleng and Mpiseka streets. Project completed. R14-098-802—		Debiled design as built of				- Institute (
ΤL	IDP - NDPG Funded		PMU10	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To provide internal infrastructure services for the proposed Jouberton / Alabama pricint development to improve the social and economic environment	Number of Jouberton / Alabama pricint internal services infrastructure plans designed	Designing 4 internal services infrastructure plans (1,85 km internal services - roads, storm-water drainage, water refluctation, sewer network and streetlighting) for the proposed Jouberton / Alabama Pricint development by June 2019	R2 888 926 R2 772 372	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019. CC28/2019 dated 28/02/2019	0.855 km roadbed, subbase, base layers and road suffacing in progress - 0.984 km underground water	2 3	Designs approved.  Internal services-, storm water drainage - 420 m of 600mm diameter class 100 D pipe, Water Reticulation -1 520 m of 160 mm diameter uPVC pipe -R2-888-926-R2-772-371		Detailed design submitted and signed off. R 0			Designs approved ahead of schedule in the 4th quarter of 2017/18 financial year	Invoices / rexpenditure, GO 40. Photos. Completion certificate

πL	IDP - NDPG Funded	45106445020NDC-40ZZWM; 55106432423NDC13ZZWM; 75156449423NDC46ZZWM  W	K Dikgvathe	Service Delinery & Infrastructure Development	Infrastructure Services	the proposed Jouberton / Alabama priorit development to improve th social and economic environment	Alabama Precinct Bulk Services (2MI pressure	eenstructing an undergroundkm 11 KV electrical eable from the Manzilpark substation to the pricint electrical switching substation in it outborton and construction if shafts 1 - 10 of a 2 ML pressure tower (new bulk service) for the proposed Jouberton / Alabama- pricint development (wards 3, 4, 5 & 37) by June 2019. Installation of 8 km 11 KV underground electrical cable from the Manzilpark substation to the pracinct electrical switching substation in Jouberton , Supply and laying of 765m of 355mm diameter uPVC pipe and construction lift shafts 1 - 14 of z 2 ML pressure tower (new bulk service) for the proposed Jouberton / Alabama precinct development (wards 3, 4, 5 & 37) by June 2019	R35 171 879 - (R8 168 572 + R20 410 894 + R2 236 213 + R2 366 200)	dated 30/01/2019. CC28/2019 dated 28/02/2019	Revision of designs completed. Project completed as per scope. R1 272 S45. Detailed designs submitted and approved. Site establishment.  Project completed as per scope. R 6 6223 430. Detailed designs submitted and approved. Site establishment. Project completed as per scope. R 1018 925.	3	Site establishment. Excavations for pressure tower footings. Construction of switching station, commelsed. Steel fixing for footing for the construction of a 2MI pressure tower completed. Construction of switching station completed. Construction of lift-shaft-to-4-of-the-pressure tower-completed. Central to-4-of-the-pressure tower-completed. Installation of MV-switch gear and equipment at switchings station-completed. Supply and laying of 755m of 355mm diameter uPVC pipe, Castling of footing and lift 1 to 5 of a 2 MI pressure tower-completed. Testing- and-commission of switching station, MV-cable- and network-completed. PsG-96-07-1. Casting of lift 6 to 14 of 2 MI pressure tower-completed. PsG-96-07-1. Casting of lift 6 to 14 of 2 MI pressure tower-completed. PsG-96-07-1. Casting of lift 6 to 14 of 2 MI pressure tower-completed. PsG-96-07-1. Casting of lift 6 to 14 of 2 MI pressure tower-completed. PsG-96-07-1. Casting of lift 6 to 14 of 2 MI pressure.		Site establishment completed.  Not Achieved 90% Sited hixing for fooling for the construction of a 2M pressure tower completed. Excavation of 1720 m² fooling constructed. 126 m² concrete fooling.			provide program.  Additional funding approved by National Treaury and budget to be	Invoice number 2 submitted in the 2nd quarter hence zero expenditure reported.  A journal to be done on Invoice R8509166.91 from vole number 45106445020NDC4027WM to 55106432402NDC132ZWM. And the Second Journal to be done to Invoice amount R7500000 00 from vole number 55106430420INC42ZZWM to	scoping report, advert, Invoices / expenditure, GO 40
π	DP - WMIG Funded	PMU12	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	% Refurbishing of waste water treatment plants to comply with effluent sewer standards	r Number of units at the Klerksdorp Waste Water Treatment Plant refurbished	Klerkederp Maste Water-Treatment Plant according the programme by Jame 2919. Refurbishing of inlet works, primary settling tanks, aeration basin, clariflers, disludge pump-station, chlorination equipment of the Klerksdorp Waste Water Treatment Plant according to programme by June 2019.		dated 30/01/2019	New Indextor	3	Refurbishment of the inlet works  Refurbishment of module 1 and 2  Refurbishment of the darkiers and chlorine-hanling room— Manufacture, Remove, Supply and Install Equipment - Intel works; primary settling tanks; arration basin; clarifiers and disludge pump-station  Refurbishment of the slush pump-station  Refurbishment of the slush pump-station and disaving beds— Manufacture, remove, supply and install equipment and classing and		Technical report approved. Tender advertised and diosed for appointment of the Contractor. Not achieved. Contractor appointed in the 2nd quarter	R0	from Consultant who though this appointment was Turn-Key. Disaussian in draffid this. Delays in procurement processes.	Contractor to be advised at the site handover to put adequate resources to cover for lost time		Payment certificate Progress report photos GO40 Completion Certificate
TL	IDP - EEDSM Grant	PMU13	K Dikgwathe	: Delivery & Infrastructure Development	Infrastructure Services	% 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	2	Procurement of Service provider for retrollting of street lights with LED lights S20 Conventional street lights replaced with LED lights (520 replaced total) 745 Conventional street lights replaced with LED lights (120 replaced total) 745 Conventional street lights replaced with LED lights (120 replaced total) R6 000 000. Appointment of contractors	170	Procurement of Service provider for retrofitting of street lights with ED lights and archieved. Most achieved. Tender process. Tender was readvertised on 23 November 2119.	RO	Delays in development and finalisation of specifications due to complexify by user denartment Delays in tender processes. Tender re-advertissed and closing on 10 January 2019.	Regust SCM to expedite procurement of Conractors  Service provider to be appointed in the 3rd quarter.	Draft specifications and submission of specs to SCM completed by September 2018	

				Service								4	290 Conventional street lights replaced with LED lights (1565 replaced total) R7 000 000.  xx Conventional street lights replaced with LED							
TL		PMU14	D Rannona		1.54%	mast lights to enhance a safe social economic	Number of Khuma Highmast Lights (Phase 4B) replaced	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39) (Phase 1) by June 2019	R 1 500 000	CC8/2019 dated 30/01/2019	- electrical	1	Appointment of contractors  Material ordered		Appointment of contractors not achieved  Not Achieved. Tender	R 0	Delays in SCM process  Delays in tender processes.	Communication to speed up finalisation of appointment has been sent to Finance Service provider to be appointed in	Numerous memorandums to SCM without any success	Work programme. MM Resolution. Appointment letters
		_		relopment		environment					light installed	2			process. Tender was re- advertised on 16 Novembe 2018.		Tender re-advertissed and closing on 10 January 2019.	the 3rd quarter.		
	3 Grant	IGC44ZZWN		structure Dev	cture Services						8 High mast I d commission 4 304	3	Civil works completed.  Appointment of contractors	1						
	SIM - ACI	55106433020MGC44ZZWM		Service Delivery & Infras	Infrastructure						Erection of steel structures completed. Erection of steel structures reticulation and R1 534	4	Erection of elabel- structures and energizing- completed. 5 High most- light replaced - electrical rebeduleton and commission. R1-500 000- Erection of stems. Erection of set and energizing completed. 5 High mast light replaced - electrical reticulation and commission	<b>(</b> )						
TL		PMU15	Ranno		1.54%	To replace obsolete high mast lights to enhance a safe social economic	Number of Kanana High Mast Lights (Phase 1) replaced	Replacing 8 obsolete high mast lights in Kanana (Wards 23 - 27)(Phase 1) by June 2019	R 2 400 000	CC8/2019 dated 30/01/2019	mission	1	Appointment of contractors		Appointment of contractors not achieved	R 0	Delays in SCM process	Communication to speed up finalisation of appointment has been sent to Finance	Numerous memorandums to SCM without any success	Work programme. MM Resolution. Appointment letters
			٥	alopment		environment					on and com	2	Material ordered		Not Achieved, Tender process. Tender was re- advertised on 16/11/2018.	R0	Delays in tender processes. Tender re-advertissed and closing on 10 January 2019.	Service provider to be appointed in the 3rd quarter.		of contractor. Invoices. Progress report. Recon report.
	Grant	C43ZZWM		ucture Dev	dure Services						al reticulation	3	Civil works completed Appointment of contractors	TI.						Close-out report. Payment certificates. GO40. Photos
	DP - MIG	55106433020MGC43ZZWM		Service Delivery & Infrastr	Infrastruc						16 High mast light installed - electrical re R3 433 166	4	Erection of elsel- structures and energizing- completed. 8 High most- light replaced—elsetrical reboulding and commission R2 200 000— Erection of stem Erection of stem High mast light replaced elsetrical reticulation							
TL		PMU16	Ranno		1.54%	To construct a loop-in-loo out new 88 kV medium voltage line, primary and	new 88 kV medium	ut Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at	R 22 000 000	CC8/2019 dated 30/01/2019		1	Material ordered  2km loop-in-loop-out new		Material ordered achieved.  Not Achieved, Tender	R 0 R 6 326 785	Service provider could not be	Tender to be re-advertised,	Ordered material not yet delivered hence R0 expenditure.  A journal to be done to Invoice amount	Programme plan.  MM Resolution.  Appointment letters
		W	٥	Development		secondary plant at Alaban (Matlosana) substation (Phase 3) to maintain the current infrastructure and cater for the increased	Alabama (Matlosana) substation (Phase 3) to constructed	Alabama (Matlosana) substation (Phase 3) by June 2019			ructed.	2	88 kV medium voltage line constructed		process. Tender was advertised but there was no responsive bidders and needs to re-advertised in the 3th quarter.		appointed due to bidders being non-responsive	communication will be sent to	R750000.00 from vote number 55106430420INC42ZZWM to 55106432420NDC13ZZWM.	of contractor. Progress report. Recon report. Close- out report. Payment certificates. GO40.
	INEP Grant	55106430420INC42ZZWM		& Infrastructure [	tructure Services	electricity supply demand					base structures const R14 513 255	3	Primary and secondary- plant completed – Appointment of contractors							Photos
	dΩl	551064		Service Delivery & I	Infrasi						4 Steel base	4	Testing and- Commissioning R22 000 000 2km loop-in-loop-out new 88 kV medium voltage line constructed, Primary and secondary plant completed. Testing and Commissioning							
TL		PMU17	D Rannona		1.54%	Reduce electricity losses assosiated with municipal own consumption		Supplying of 65 anti-tampering- pillar boxes by June 2019 — Supplying and installing of xx anti-tampering pillar boxes by June 2019	R 2 000 000	CC8/2019 dated 30/01/2019	ommission	1	Procurement of 65 anti- tampering anti-tampering pillar boxes		Procurement of 65 anti- tampering anti-tampering pillar boxes not achieved	R 0	Delays in development and finalisation of specifications by user department due to complexity of the nature of product of procurement	A draft specification completed and a constant communication will made to Finance to speed up the process of procurement		Work programme.  MM Resolution.  Appointment letters of contractor.  Invoices. Progress
	_	M		Jevelopmen							lation and ox	2	Order of material		Not achieved, Specification has been approved and awaiting to	R 0	Service provider not yet appointed due to delay in advertising of the tender	Communication to Finance (SCM) to be written to speed up the procurement process		report. Recon report. Close-out report. Payment certificates.

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	jg.	22		9	<u>8</u>						- F		Installation of 30 anti-			GO40. Photos
	Ö	98		ਰੁ	l é						2 3	3	tampering pillar boxes			
	ĕ	K		lst.	9						ectrical re	5 .	Procurement of xx anti-			
	듄	8		l €	큥						8 8	2 3	tampering anti-			
	<u></u>	290		∞	str						9 0	é	tampering pillar boxes			
	ä	98		ery	Julia						8					
	0	22		<u>-</u> €	=			1			50					

		ro.			Service De								16 High mast light in	Installation of 35 anti- tampering pillar boxes - Project completed - Supply and installation of xx anti-tampering pillar boxes - Project completed R2 000 000					
TL			PMU18	D Rannona	velopment		1.54%	Reduce electricity losses assosiated with municipal own consumption and improve revenue		Replacing 1 capacitor bank at the munic substation in Klerksdorp by December 2018 June 2019	R 1 000 000	CC8/2019 dated 30/01/2019	sticulation and	Procument of 1 capacitor bank		Procurement of 1 capacitor R 0 bank not achieved	Delays in development and finalisation of specifications by user department due to complexity of the nature of product of procurement	A draft specification completed and a constant communication will made to Finance to speed up the process of procurement	Work programme.  MM Resolution.  Appointment letters of contractor.  Invoices. Progress
	Funded Capital	55106456020CFC61ZZWM			Infrastructure Dev	ucture Services							stalled - electrical re commission R3 433 166	Supply, intall and commission of 1 capacite bank. Project completed  Procurement of 1		Not achieved, Quotation requested from the supplier	Appointment of service provider	communication to sole provider were sent to speed up provision of quotation	report. Recon report. Close-out report. Payment certificates. GO40. Photos
	Council Fi	55106456			Service Delivery & Inf	Infrastru							16 High mast light instr	Supply, install and commission of 1					
TL	Council Funded Capital	55106433020MGC07ZZ WM	PMU19	D Rannona	Service Delivery & Infrastructure	Development Infrastructure Services	1.54%	To install high mast light at hot spot areas in Jouberton (Phase 2) to better service delivery	Number of high mast lights installed at hot spot areas in Jouberton (Phase 2)	Installing 1 high mast light at ho spot areas in Jouberton (Phase 2) (as per programme) by June 2018	t R401 503 (RO)	CC136/2018 dated 27/11/2018	12 High mast light installed - electrical reticulation and	Supply, install and commission of 1 high mast lights  Project completed R 401 503					Work programme.  MM Resolution. Appointment letters of contractor. Invoices. Progress report. Recon report. Close-out report. Payment certificates.
TL	Council Funded Capital	55106433020MGC68ZZ WM	PMU20	D Rannona	Service Delivery & Infrastructure	pme re S	1.54%	To install high mast light in Alabama (Phase 2B) and Tigane (Phase 4B) to better service delivery	Lights installed at Alabama (Phase 2B) &	Installing 2 additional high masts lights in Alabama (Wards 3 & 4) (Phase 2B and Tigane (Ward 1 & 2) (Phase 4B) by December 2018 2018	R685 084 (RO)	CC136/2018 dated 27/11/2018	7 High mast light installed - electrical reticulation and commission.	Supply, install and commission of 2 high mast lights  Project completed R 685 084					Work programme.  MM Resolution. Appointment letters of contractor. Invoices. Progress report. Recon report. Close-out report. Payment certificates.
TL	IDP - MIG Funded	40256472420NDC12ZZ32	PMU21	K Dikgwatlhe	Service Delivery &	ıfrastruc	1.54%	To finalise and approve the designs for the construction of Jouberton Taxi rank. Prepare tender document and advertise for the appointment of the service provider by June 2019.	Number of Jouberton Taxi Ranks designed	Finalising the designs for the construction of Jourberton taxi rank by June 2019	R 393 347	CC28/2019 dated 28/02/2019	3	Finalise designs and					TWININ SAUBBROS
TL	IDP - MIG Funded		PMU22	K Dikgwatihe	Service Delivery & Infrastructure	Services	1.54%			concept and viability for the	R 2 136 353	CC28/2019 dated 28/02/2019		Approval of the Development of conce, and viability for design for New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct. R 2 136 353					
ΤL	IDP - MIG Funded		PMU23	K Dikgwatihe	Service Delivery & Infrastructure	Infrastructure Services	1.54%		Service Centre concepts	Develop and approve the concept and viability for the design of Municipal Service Centre in Jouberton Precinct by June 2019	R 2 136 353	CC28/2019 dated 28/02/2019	3		ot s				

ΤL	IDP - MIG Funded		PMU24	K Dikgwathe	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.	Development concepts	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		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	t						-
π	IDP - MIG Funded		PMU25	K Dikgwatihe	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	Amphitheatre concepts	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		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	t						
Top Layer / Bottom Layer	e	Budget Linkage	Item Nr.	Responsible Person	Key ormanc	Back to Basics	Neighting	Objectives	Key Performance	Annual Performance Target	Budget	Revised Target / Adjustment	Base Line	Quarter	Quarterly Projected	Rating Key	Quarterly Actual Achievement	Actual Expenditure /	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL BL	Outcome 9 - Output 5		DTI11	dimutsa	Municipal Institutional Development and Transformation	ement	1.54%	To ensure an effective external audit process (Exception report)		s Answering 100% of all audit	R O	Budget	100% 10 Received / 10 answered	1 2 3	Nr. received / Nr answered 100% Nr. received / Nr answered 100%	<u></u>	100% Received / 9 Answered 100% Achieved - 15 received /15 Answered 100%	9				Tracking document. Execution letters / notes
BL	nai		DTI2	R Madimutsa	Oublic Participation	тапсе	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 / Counciresolutions by June 2019	R0		mplemented	1	85% No received / No implemented		24 Received / 20 implemented 83,3%		process and the process has started and hope to conclude the process by end of the 3rd	a (MAYCO 119/2018) Deputy Director to engage the autor of the Burning Issues Report . (MAYCO 109/2018) Assistant Director Roads need to rivite 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)
	Operation	N/A			Good Governance and Public	Вор Солет							96% 100 Received / 96		85% No received / No implemented 85% No received / No implemented 85%		Achieved. Rolled over / 2 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%.	r				_
BL			DTI3	R Madimutsa	rticipation		1.54%	To reduce risk areas and protect the municipality against legal actions	maximum / extreme risks	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019			pe	1	No received / No implemented 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. Lac of vehicles to attend to blockages to carry out inspections and to optimize operation of the garage.	Re-advertised the Sewer Rehabiliation and Supply of Electrical Mactinals Tenders. Appoint a Consultant by 3 October 2016 to assist in WWTP Licensing. Issue purchase orders for the procurement of vehicles. To develop strategy to optimize the		Director's risk register. Execution letters / notes

	Operational	N/A			Good Governance and Public	Good Governanc						17% 12 Received / 2 mitig	80% No received / No mitigated 2 80% 3 No received / No	( <del>)</del>	Not achieved 8 Received / 1 Mitigated 13%	Delay in appointment in panel of Consultants and supply of electrical materials to assist with the WWTP licending. Lac 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 k appointing a Service Provider. To develop strategy to optimize the garage by 30 January 2019.		
BL	Operational	N/A	DTI4	R Madimutsa	Good Governance and Public Participation	Good Governance	1.54%	To ensure the that the quality of the information is on an acceptable standard		Providing the directorate's 2017/18 R 0 Annual Report input before the draft annual report is tabled by October 2018		Credible 2016/17 Annual Report inputs provided	mitigated 80% 4 No received / No mitigated Draft information submitted Credible 2017/18 Annua 2 Report input provided	al C	Credible 2017/18 Annual Report input provided Credible 2017/18 Annual Report input provided				Signed-off AR template and narritve
BL	Outcome 9 - Output 1	NA	DTI5	R Madimutsa	Good Governance Gorand Public Pr		1.54%	To ensure that the programmes and projects o the directorate are incorporated	Directorate's IDP inputs f provided before the 2019/20 IDP is tabled	Providing the directorate's IDP R 0 inputs before the 2019/20 IDP is tabled by 30 May 2018		Credible 2018/19 Cred IDP inputs Rep	3	0.0					Signed-off IPD needs and priority list
BL	Operational	N/A	DTI6	TS2	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		Credible 2018/19 SDBIP inputs provided on 4 and	1	0 0					Signed-off SDBIP planning template.  Attendance Register
BL	Operational	NA	DTI7	R Madimutsa	Good Governance and Public Participation	Good Governance	1.54%	To comply with legal requirements (sec 116 of MFMA)	agreements which are commented on in terms of all allocated contracts, as	Ensuring that 100% of SLA / lease R 0 agreements received director comments within-7 3 working days of receival in terms of all allocated contracts as received from the legal section by June 2019	CC8/2019 dated 30/01/2019	100% 26 Received / 26 Commented	100% 1 No received / No comments within 7 workinn daws 100% No received / No comments within 7 working days 100% No received / No comments within 7 working days 100% No received / No comments within # 3 working days 100%		3 Received /3 Commended on 100% 100% 1 Received / 1 Commended on				SLA receited and comments register. SLA with comments
BL	Operational	N/A	DTI8	R Madimutsa	Municipal Institutional G 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 R 0 2019		6 Meetings attended	A No received / No comments within 7 3 working days  1 3 Meetings 2 3 Meetings 3 3 Meetings 4 3 Meetings	<u></u>	3 Meetings attended 3 Meetings attended				Notices. Agenda.  Attendance register.  Minutes
BL	Compliance	N/A	DTI9	R Madimutsa	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		0% 1 Received / 0 implemented	90% No received / No implemented 90% 2 No received / No implemented 90% 3 No received / No implemented 90% 3 No received / No implemented 90% 4 No received / No		None received  None received				Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Compliance	N/A	DTI10	R Madimutsa	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 12 18 Audit Steering R 0 Committee meetings (directors) to improve the audit outcome by June 2019	CC136/2018 dated 27/11/2018	7 Audit Steering Committee meetings attended	imolemented  1 3 Meetings  2 3 Meetings  3 2 Meetings  4 3 Meetings	<u></u>	4 Meetings attended 9 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)

BL			DTI11	R Madimutsa	articipation		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			1	80% No received / No implemented		63% 22 Received / 14 implemented	placing of Fleet Management function was proposed to be placed in Corporate Support be awaiting Strategic Planning Session			Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
	Compliance	N/A			remance and Public Pa	Good Governance							New indicator	2	80% No received / No implemented		Not achieved 62% 13 Received/8 implemented	The uncertanity regarding the placing of Fleet Management function was proposed to be placed in Corporate Support br awaiting Strategic Planning Session	held in February 2019		_
					Good Gov									3	No received / No implemented 80% No received / No	_					_
BL			DTI12	rg.	Φ.	Φ.	1.54%	To ensure that the set	No of SDRIP montings with	h Conducting 12 22 SDBIP meetings	. D.0	CC136/2018	SB	_	implemented 3 Meetings		6 Meetings conducted				Notices. Agenda.
DL	eg		DIIIZ	imuts	nano lic ion	ag		goals of council are	senior personnel in own	with senior personnel in own	S IN U	dated	- €	2	3 Meetings		5 Meetings conducted				Attendance Register.
	npliar	A/A		R Madii	Good Govem and Publi Participatio	Good Gover		achieved	directorate conducted	directorate by June 2019		27/11/2018	P mee	3	3 5 Meetings	$\odot$	5 Meetings conducted				Minutes.
	ટે			100	and Part	po0							3 SDBIP cond	4	3 6 Meetings	-					-
TL	44		ROA1	W Matsi	re Development		1.54%	To grade roads to maintain the existing road infrastructure	Km roads graded in the KOSH area	Grading of <del>200 km</del> 150 km roads in the KOSH as per programme by June 2019	R 10 000 000	CC8/2019 dated 30/01/2019	pap	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
	Outcome 9 - Output 4	40252283620PRP98ZZWM			/ery & Infrastructu	Infrastructure Services							145.99 Km roads gra R5 278 628	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 Mechnical 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		-
		4			ioe Deli									3	60 km Graded 43.75 km Graded R8 000 000						
					Servi									4	40 km Graded 43.75 km Graded R10 000 000						
BL			ROA2	īs		ss.	1.54%	To address cleaned	Km of open storm-water	Cleaning 20 km of storm-water	R 0				5 Km Cleaned		Not achieved	Lack of equipment, due to	To make use of the Hire of Plant		Annual programme
	a a			W Mats	a signal	Service		blockages to ensure reactive maintenance of	channels cleaned	channels as per program in the CoM municipal area by June 2019			50	1				mechanical brake down of old equipment.	Tender.		Storm Water cleaning report Lay-
	ationa	A/N			Delivery tructure opment			cleaned throughout the year	r	Colvi municipal area by June 2019			ndical	2	5 Km Cleaned		9,4 km cleaned	equipment.			out plan
	Oper	_			rvice [ Infrastr Develc	Infrastructure							Newi	3	5 Km Cleaned						1
					S	Infra							_	4	5 Km Cleaned						1
BL			ROA3	W Matsi	elopment		1.54%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the	Number of storm-water catch pits cleaned	Cleaning 69 266 of storm-water catch pits as per program in the CoM municipal area by June 2019	R 0	CC8/2019 dated 30/01/2019		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
	Operational	N/A			Delivery & Infrastructure Dev	Infrastructure Services		year					New indicator	2	15 Km catch pits cleaned	<u></u>	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.	1
					<u>8</u> .									3	45 65 Km catch pits cleaned						
					Ser									4	45 65 Km catch pits	1					1
TL	¥	-	WAT1	28	oŏ		1.54%	To provide basic municipal	The percentage of	99% of Households with access to	R 0		-	1	cleaned						Water Billing
	KPI - - Output			JJ Pilusa	ture nent	ao		services (National Key	households with access to	basic level of water by June 2019 -	-		% 15 ess to	2	_						records. Register
	onal k ie 9-	N K		3	anice Delivery Infrastructure Development	Infrastructur Services		Performance Indicator)	basic level of water - Urban Settlements	Urban Settlements			99.99% (170.205 with access	3	-	0 0					of Hh with access Urban areas Water
	National H Outcome 9-				ervica Infra Deve	III S			2.22.7 000000000				6 E W	4	Nr of total Hh with access						meter register with
BL	ő		WAT2	100	<i>∞</i>		1.54%	To eliminate water backlogs	Nr. of water backloss	Zero water backlogs eliminated	R 0				to water 99%						new installations.  Water Billing records
DL	9-		WAIZ	JU Pilus	very ture	ture	1.04/0	and provide basic municipal	eliminated - Urban	according to maintenance budget			18 S DE	1	-		=				Register of Hh with
	Outcome 9 - Output 2	¥		3	ervice Delivery Infrastructure Development	struci		services	Settlements	by June 2019 - Urban Settlements (Squatters on unpromulgated land)			951 Water backlogs eliminated	2	-		-				access Urban areas. Water meter register
	¥ŏ				vice of the	S a				(oquatters on unpromulgated land	'		윤 교 를	3	-						with new
	0				P = D	- 1								4	10						installations.

TL	National KPI - Outcome 9 - Output 2	N/A.	WAT3	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To provide basic municipal services (National Key Performance Indicator)	households with access to basic level of water - Rura Settlements			100% (1 528 Hh with access to	2 3	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 Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To eliminate water backlogs and provide basic municipal services	eliminated - Rural Settlements	244 Zero water backlogs R 0 eliminated according to maintenance budget by June 2019 - Rural Settlements	CC8/2019 dated 30/01/2019	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	45052283620WAQ.19ZZHO; 45052320602WAQ35ZZHO 8 45102320602WAQ.35ZZWM	WAT5	JJ Pilusa	vice Delivery & Infrastructure Development	Infrastructure Services	1.54%	To clean reservoirs to comply with legislation	Number of reservoirs deaned	Cleaning 25 reservoirs according to Rt 537 380 the programme in the Matlosana area by June 2019 R368 550 + R1 010 880)		2 Reservoirs cleaned R761305	1	6 Reservoirs cleaned R368 971		2 Reservoirs cleaned	The Municipality does not have equipment to dean the Reservoirs as the Tender for Hire of Plant had not yet been appointed. This effected deaining of scheduled Reservoirs which is Khuma, New Khuma, Muranti and Doringkruin Reservoirs. Furthermore the Financial system was closed and no order could be captured from 1 July 2018 to the 25 August 2018 hence the Department could not get equipment the processing systems was considered from 1 July 2018 to the 25 August 2018 hence the Department could not get equipment the processing systems.	Programmed has been revised and programme will be expedited in the second quarter		Annual programme. Cleaning of beck list. GO40. Photos.
		45052283620WA			Service Del								3	6 Reservoirs cleaned R737 940  6 Reservoirs cleaned R1 106 910  7 Reservoirs cleaned R1 537 380		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.	-
BL			WAT6	JJ Pilusa			1.54%	To obtain at least 95% of the Blue Drop status to improve water quality and water management and to comply with legislation	A minimum standard of 95% Blue Drop status obtained	Obtaining a minimum standard of 95%. Blue Drop slatus by June 2019 Obtaining a minimum score of 95% on the Department of Water and Sanitation and IRIS	CC8/2019 dated 30/01/2019	noed since 2013	1	Monthly compliance documentation submitted to DWS. 95% Compliance	:	Monthly compliance has been submitted  Monthly compliance has			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
	Outcome 9 - Output 4	N/A			Service Delivery & Infrastructure Development	Infrastructure Services		, ,		water compliance system by June 2019.		mentation submitted to DWS. Blue drop status (%) not annou	3			been submitted				Feedback report.
												Monthly compliance docum	4	documentation submitted to DWS. Obtaining 95% on IRIS water compliance system						

ΤL	Operational	N/A	WAT7	U Plusa	Service Delivery & Infrastructure Development Infrastructure Services	1.54%	To maintain existing infrastructure	Water losses reduced	Reducing water losses from 35% to 36% 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	CC8/2019 dated 30/01/2019	%00%	2	33%  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 a 25%-10 Municipal buildings will be metered. Replacement of 100 consumer stuck water meters.		Deviation has been submitted to SCM for procurement of Pressure Reducing Valves.  Cannot be determined by the Directorate because of lack of Information.	The Department could not get the purchase as sales information for Water to determine the percentage lossess.  CFO could not submit the volumetric sales information as agreed in the meeting of 13 November 2018.	Valves. Consultants will also be appointed to develop Business Plans for the Replacement asbestos cement pipes.  Follow-up meeting and reminders to	from M Repor Finance	nase Report Midvael, Sales if from ce. Water ar Report
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pilusa	Service Delivery & Infrastructure Development Infrastructure	1.54%	To provide basic municipal services (National Key Performance Indicator)		99% of Households with access to basic level of sanitation by June 2019 - Urban Settlements		99% 167 148 Hh with access to sanitation /		- Nr of Hh with access to sanitation in urban areas 99%	••				Recor Hh wit Urban house registe	er Billing rd. Register of ith access n areas. Sewer e connection ter with new lations.
BL	Outcome 9 - Output 2	NA	SAN2	JJ Pilusa	Service Delivery & Infrastructure Development Infrastructure	1.54%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Urban Settlements	214 Sanitation backlogs eliminated R 0 according to maintenance budget by June 2019 (bucket eradication). Completion of incomplete toilets - Urban Settlements		1 123 Sanitation backlogs eliminated	1 2 3 4	- - - 214		-			Sewer Recor Hh wil Urban house	er Billing rd. Register of ith access n areas. Sewer e connection
TL	Vational KPI - Outcome 9 - Output 2	NA	SAN3	JJ Pilusa	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		74% 2 575 Hh with access to sanitation / 910 Hh	1 2 3	Nr of Hh with access to sanitation in rural areas 75%	0 0	-			Regisis acces areas total h rural a house registr	ster with new ster of Hh with ss in rural s. Register of Hh in Matlosana areas. Sewer e connection ter with new lations.
BL	Outcome 9 - Output 2	N/A	SAN4	JJ Pilusa	Service Delivery & Infrastructure Development Infrastructure	1.54%	To eliminate sanitation backlogs and provide basic municipal services		Zero Sanitation backlogs eliminated according to capital budget by June 2019 - Rural Settlements		0 Sanitation backlogs eliminated	1 2 3 4	_ _ _ 0		-			Signer	ed happy letters oletion Reports
BL	Outcome 9 - Output 4	N/A	SAN5	JJ Pilusa	ice Delivery & Infrastructure Development Infrastructure Services	1.54%	To address main / outfall sewer blockages to ensure a healthy environment for the community		Cleaning 429 64 km of main / outfall sewers as per program in the CoM municipal area by June 2019	CC8/2019 dated 30/01/2019	Km of main sewers cleaned	2	30km 30km		2,91 km sewers cleaned 0.700km		Appoint multi Service Providers (four) to increase the cleaning efforts. Write to SCM to speed up the process to issue resolutions on repaired cleaning machineries, and also to expidite the appointment of the Contractor for as and when required.	Sewei checki plan -	al programme. er cleaning clist. Lay-out - manhole to iole. Photos
					Servi						30.60	3	<del>30km</del> 30. 39 km 30km						

BL			SAN6	JJ Pilusa			1.54%	To improve the Green Drop score for improved waste water quality management	45% Green Drop score	Obtaining a minimum score of 45% for the Green Drop programme by June 2019 Obtaining a minimum score of 45% on the	R 0	CC8/2019 dated 30/01/2019	status (%) not	1	Monthly compliance documentation submitted to DWS		Monthly compliance documentation submitted to DWS				Monthly Green Drop Systems Report. Green Drop Status Feedback report.
	Outcame 9 - Output 4	N/A			Service Delivery & Infrastructure Development	Infrastructure Services				Department of Water and Sanitation and IRIS water compliance system by June 2019			compliance documentation submitted to DWS. Green drop ste announced since 2013	3	Monthly compliance documentation submitted In DWS Mentify compliance documentation submitted to DWS Monthly compliance documentation submitted to DWS. Obtaining 45% on IRIS water compliance system 45% Score for the Green Drop programme obtaince Monthly compliance documentation submitted to DWS.		Monthly compliance documentation submitted to DWS.				Green Drop Assessment Report.
													Monthly		Obtaining 45% on IRIS water compliance						
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Rannona	Service Delivery & Infrastructure Development	re Servio	1.54%	To provide basic municipal services (National Key Performance Indicator)		98% of Households with access to basic level of electricity by June 2019 - Urban Settlement	R 0			3	system	0 0	-				Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urban areas
BL	Outcome 9 - Output 2	N/A	ELE2	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Urban Settlements	O Electricity backlogs to be eliminated according to capital budget by June 2019 - Urban Settlement	R 0		86	4	- - - 0	G 8					Register of Hh with access to electricity urban areas . Register of total Hh in Mattosana urban
TL	National KPI - Outcome 9 - Output 2	N/A	ELE3	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To provide basic municipal services (National Key Performance Indicator)		55% of Households with access to basic level of electricity by June 2019 - Rural Settlement	R 0		56% 948 Hh with access to		Nr of Hh with access to electricity rural areas 55%	0 0	-				Register of Hh with access to electricity rural areas . Register of total Hh in Matlosana rural areas
BL	Outcome 9 - Output 2	N/A	ELE4	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Rural Settlements	O Electricity backlogs to be eliminated according to Eskom plan by June 2019 - Rural Settlement (Jurisdiction of Eskom)	R 0		0 Electricity backlogs	1 2 3 4		••					Letter to Eskom on backlogs in the area of supply
TL			ELE5	D Rannona			1.54%	To maintain existing infrastructure	Electricity losses eliminated	Eliminating electricity losses from 16% to % by June 2019 – Eliminating electrical losses servicing 532 transformers and RMU's in CoM municipal area and carrying out schedule inspections on suspected inspections on suspected tempering and illegal	R 0	CC8/2019 dated 30/01/2019		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 helpreduce 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, retroviting of conventional lights with LED lights and anti-tempering boxes have been compelled.	Monthly Purchase Record from Eskom. Monthly Sales Record from Finance
	Operational	NA			Service Delivery & Infrastructure Development	nfrastructure Services				connections municipal supplied areas by June 2019			16.00%	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 num.		To install check meters at all bulk points to verify the accurace of purchases, to intensify inspection of suspected temparing and to implement energy reducing planned projects as per electricity loss reduction strategy.		
					Service Delin									3	23,5% Service 182 transformers in Orkney and carry out 300 inspections in Jouberton / Alabama / Klerksdorp						

													4	23%- Service 250 transformers in Orkney and carry out 300 inspections in Jouberton / Alabama / Klerksdorp					
BL	_	E	ELE6	D Rannona	ture Development	irvices	1.54%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving at least 95% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019			is resolved 9 resolved 1	95% Nr. received / Nr resolved		99% 1 140 Received/ 1 155 Resolved		Prioritising of available resources to this activity ofver other activities during events such as Thuma-mina and Infra- Fridays have resulted in over achievement however non prioritied activities have suffered	Monthly reports to Council
	Operations	NA			ce Delivery & Infrastruc	Infrastructure Sen							95.58% Low voltage complaints (4 791 Received / 4 579 n.	95% Nr. received / Nr resolved	<u> </u>	99% 823 Resolved / 817 Resolved		Prioritising of available resources to this activity over other activities during events such as Thuma-mina and Infra- Fridays have resulted in over achievement however non prioritied activities have suffered	
-					Servi								4	Nr. received / Nr resolved 95% Nr. received / Nr resolved					
BL	onal		ELE7	D Rannona	Infrastructure ment	Services	1.54%	To maintain existing infrastructure	Percentage of medium voltage forced interruption complaints resolved		R0		age forced s resolved %	100% Nr. received / Nr resolved 100% Nr. received / Nr resolved		100% 92 Received / 92 Received / 92 Received / 100% 100% 149 Received / 100% 149 Received / 140			Interruption Register. Monthly reports to Council
	Operati	A/N			ervice Delivery & Infras Development	Infrastructure							Medium volta interruptions 3	100% Nr. received / Nr resolved 100%		149 Resolved			-
BL		E	ELE8	D Rannona	structure	SBO	1.54%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 50% 75% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal)	R 0	CC8/2019 dated 30/01/2019	(paylosa)	Nr. received / Nr resolved 50% Nr. received / Nr resolved		88% 1 439 Received / 1 268 Resolved		Combined resources through Infra Friday program to address streetlights backlog.	Complaints Register. Monthly reports to Council
	Operational	N/A			vice Delivery & Infras Development	astructure Services				received by June 2019			45% lights complaints Received / 789 n	50% Nr. received / Nr resolved 50% 75%	$\odot$	95% 2 073 Received/ 1 974 Resolved		Combined resources through Infra Friday and Thuma Mina program to address streetlights backlog.	
					Service	Infra							Street ligi	Nr. received / Nr resolved 50% 75% Nr. received / Nr resolved					-
BL	rational		ELE9	D Rannona	Infrastructure nent	cture Services	1.54%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% 55% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	R 0	CC8/2019 dated 30/01/2019	% rpbaints resolved 297 resolved)	80% Nr. received / Nr resolved		75% Constant break down maintenance vehicle unavailability of mate stores		ent le	Complaints Register. Monthly reports to Council
	Operation	N/A			Service Delivery & Infras Development	Infrastructure							86.1% lights comp (345 Received / 29	80% Nr. received / Nr resolved 80% 55% Nr. received / Nr resolved		42% 24 Lack of materials to a characteristic consolete lights and the characteristic consolete lights are characteristic consolete.	place Communicatio to Finance to spe up procurement of required materials to be done by 14/01/20		
BL		E	LE10	ona	ent	0	1.54%	To maintain existing	Percentage of traffic control	ol Resolving 100% of all traffic control	I R O		4	80% 55% Nr. received / Nr resolved Nr. received / Nr resolved		100%			Complaints Register.
	erational	N/A		D Ram	Service Delivery & astructure Developm	ructure Services		infrastructure	signals complaints resolve	d signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019			100% control signal ints resolved	Nr. received / Nr resolved 100%	$\odot$	57 Received / 57 Resolved 100% 44 Received / 44 Resolved			Monthly reports to Council
	Jad O				Servica Infrastructu	Infrastru							Traffic C	Nr. received / Nr resolved 100% Nr. received / Nr resolved 100%					

BL		ELE11	a a			1.54%	To investigate possible	Percentage of electricity	Resolving at least 60% of all	R 0				100%			Resources were available to investigate	
			E	do do			fraud and illegal tampering	meter tampering	electricity meter tampering		Đ.	1		37 Received /			all complaints received. The complains	Monthly Inspection
			82	횼			to Council's assets	investigations complaints	investigations, as received from		d di			37 Resolved			received does not however reflect the	report. Counci
				Ĕ	Se Se			resolved	finance by June 2019		tamp hed solvec						extend of tempering on the network	Resolution.
	_			± as	-Ši				,		es so att		60%	46%	Complaints received from	A memorandum requesting		
	l e			프	S						38 ii de		Nr. received / Nr resolved	78 Received /	Jouberton could not be	assistance from public safety		
	aţ;	¥.		y &	e n						icity meter ations reso	2		36 Resolved	attended to due to Inspectors	department was sent still waiting for		
	e e	_		. Se se	lon.						trici				being threatened by community	response. Follow-up memorandum		
				<u>j</u> e 8	ast						Electric vestigal Receive				members	will be sent by 20 January 2019		
				.8	늘						3 1 8 2 2 2 2		60%					
				e≤							.54% in (123	3	Nr. received / Nr resolved					
				S							7.		60%					
												4	Nr. received / Nr resolved					
BL		ELE12	8			1.54%	To ensure effective fleet	Percentage of all vehicles	Resolving 50% of all vehicles	R 0			50%	27% 140	Budget opened late. First bunch	Communication with Finance (SCM	29 of 138 backlogs has been resolved.	Monthly Fleet Repair
			1 2				operations	complaints received	complaints received by June 2019				Nr. received / Nr resolved	Received /37 Resolved	of orders was printed on the	section) to speed up the printing of		report. Council
			Sa.	<u>e</u>			l '	resolved	, ,		_ 🖘				2nd week of August 2018	backlog orders that will enable		Resolution.
				털	"						esolved					repairs by appointed service		
				str	.8						loss loss					providers and procurement of		
	<del>-</del>			at at	ě						_ co					materials by internal mechanics		
	Ę.			2 €	e e						% .⊑ %		50%	70%			Regular weekly meetings with the	1
	era			e e	큥						16.93 complai	_	Nr. received / Nr resolved	153 Received/			service providers improved rate of	
	රි			elivery	Ē						8 8	2		107 Resolved			vehicle repairs. note: 95 of 145 backlogs	
				۾ ت	tras						- Se Se						have been resolved	
				.≅	드						Vehii (1985)		50%					
				Ser							~ £	3	Nr. received / Nr resolved					
													50%					
												4	Nr. received / Nr resolved					
		-		KPI's 65		100%		+	+	-				· · · · · · · · · · · · · · · · · · ·	+	*		•
	ľ																	

DIRECTOR TECHNICAL AND INFRASTRUCTURE	MUNICIPAL MANAGER

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 Vability & Management (4)
Good Governance and Public Participation (21)

10%	
52%	
100%	

33%

5%

RATIONA	AL																					
Bottom	IDP Linkage / Project ID.	Budget Linkage		Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quart	larget	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio o Evidence
	Output 5		DCS1	L Seametso	Institutional oment and ormation	agement	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	R0		answered	1	No. received / No. answered 100%		100% 2 Received / 2 answered					Tracking document. Execution lett notes
	Outcome 9 - 0	N/A			Municipal Insi Developme Transform	nancial Man				and name by November 2010			100% Received / 3 a	2	No. received / No. answered 100%	$\odot$	100% 11 Received / 11 answered					
	۰				2	Œ							3 Re	4		1						1
			DCS2	L Seametso	Participation		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	R0		ented	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. Co resolutions. Execution le
	Operational	N/A			ce and Public Participa	Good Governance							78% ed / 65 implem	2	85% No received / No implemented	$\odot$	86% 22 Resolutions received/ 19 implemented				Portfolio Committee Meetings not held in the month of November 2018 and December 2018.	notes (sup documents
					Good Governan	900							85 Receiv	3	85% No received / No implemented 85%	-						-
					ď									4	No received / No implemented							
			DCS3	L Seametso	Participation	Ф	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	R0		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 register. Execution notes
	Operational	N/A			e and Public	Good Governanc							33% ved / 1 mitiga	2	80% No. received / No. mitigated	0	100% 1 received / 1 mitigated				Skills Audit Questionnaire developed	
	0				Good Governanc	900							3 Recei	3	80% No. received / No. mitigated 80%							
					9000									4	No. received / No. mitigated							
			DCS4	netso	pu c		2.56%	To ensure the that the quality of the information is on an	Directorate's 2017/18 Annual Report input	Providing the directorate's 2017/18 Annual Report input before the draft	R0		nual led	1	Draft information submitted		Annual Performance information submitted					Signed-of template
	tional			Sear	ance a	папо		acceptable standard	provided before tabling of	annual report is tabled by October			17 An provic		Credible 2017/18 Annual		Credible 2017/18					narritve
	Operatio	N/A			300d Governance and Public Participation	Good Gove			the draft annual report	2018			le 2016/17 Annual rt inputs provided	2	Report input provided	$\odot$	Annual Report input provided					
					Good	Š							Credible 2 Report in	3	_	-						-
	ta.		DCS5	og	eg eg	9	2.56%	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP inputs	R0			1			-					Signed-o
	-Output			Seame	ernan Jblic ation	ernan		programmes and projects of the directorate are	provided before the 2019/20 IDP is tabled	before the 2019/20 IDP is tabled by 30 May 2018			2018/19 s provided	2		0 0	_					needs an
	Outcome 9 -	N.		87	Sood Governan and Public Participation	Good Gov		incorporated					Credible 2 IDP inputs	4	Credible 2019/20 IDP inputs provided							-
$\dashv$	_		DCS6	netso	90 _	90	2.56%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs before the draft 2019/20	Providing the directorate's SDBIP inputs before the draft 2019/20	R0			1	-		_					Signed-of planning t
	Operational	N/A		L Sear	od Governan and Public Participation	омегла		catered for	SDBIP is	SDBIP is submitted by 25 May 2018			le 2018/19 P inputs d on 3 April	3		0.0	=					Attendan Register
	Ope			_	Good G and Parti	Good Gov							Credibl SDBI provided	4	Credible 2019/20 SDBIP inputs provided							Register

BL			DCS7	tso			2.56%	To comply with legal	Percentage of SLA / lease	Ensuring that 100% of SLA / lease	R0	CC8/2019			100%		No SLA's received				SLA receited and
				alle	_			requirements (sec 116 of	agreements which are	agreements received director		dated		1	No received / No		during the 1st Quarter				comments
				Š	atio			MFMA)	commented on in terms of	comments within-7 3 working days of		30/01/2019		l '	comments within 7 working						register. SLA with
				-	ig.				all allocated contracts, as	receival in terms of all allocated contracts as received from the legal			_	_	days	-	N. O. M.				comments
					Par				received from legal section	section by June 2019			l 월		100% No received / No		No SLA's received during the 2nd Quarter				
	-				iblic Pa	ance				Section by June 2013			를	2	comments within 7 working		during the 2nd Quarter				
	ion				and Pu	I E							% IIO		days	(0)					
	Operational	N N			au	હે							100%		100%	_					-
	රි				92	300d Gove							jved	_	No received / No						
					erra	ŏ							99	3	comments within 7 3						
					Gow								<del>-</del>		working days	_					
					Good (										100%						
					රි									4	No received / No						
															comments within 7 3						
BL	-		DCS8	0			2.56%	To attend to all LLF meetings	Number of LLE meetings	Attending 12 LLF meetings by June	ID 0	+		<u> </u>	working days 3 Meetings		3 Meetings attended				Notices. Agenda.
BL			DC30	lets/			2.50%	to ensure industrial harmony		2019	RU			1	-	_	-				Attendance
				eau	land od 1	Capacity		to ensure industrial narriony	atteriueu	2013			Pe		3 Meetings		3 Meetings attended			1 Spec LLF meeting (No	register. Minutes
	a			LS	funicipal Institutional Development and Transformation	aba							attenc							minutes as it was only a	register. Williates
	Operational	¥.			Insti mer me	0							sat	2						discussion of the Employment	
	96	2			pal elop nsfc	joj j							iţi			$\odot$				Equity Plan). 1 meeting didn't form a quorum.	
	0				Jake Tra	Institutional							8 Meetings	<b>—</b> .	3 Meetings	-				nonn a quorum.	-
					≥ _	<u> </u>							-	3	ľ	1					
														4	3 Meetings						
BL			DCS9	osta			2.56%	To ensure that the mandate	% of Resolutions of the	Implementing 90% of all directorates	R0				90%		No Audit Committee				Resolution
				l iii	.≌			of Audit Committee is	Audit Committee	Audit Committee resolutions by June			۔ ا	1	No received / No		resoluttions received				register. Copy of
				Š	Pag			executed	implementation within	2019			l at		implemented	1	during 1st Quarter				resolutions.
	90			-	and a	auce			required timeframe				E E		90%		No Audit Committee				Execution letters /
		4			atio a	Ë							_ <u>.</u> . <u>E</u>	2	No received / No	0	resoluttions received during 2nd Quarter				notes (supporting documents)
	mpliar	₹			l Governance and Public Participation	Good Gove							%0 !0/		implemented 90%		during 2nd Quarter				documents)
	So				o ve	8							Nec.	3	No received / No						
					9	Ō							88		implemented	1					
					Š								4	١.	90%						
														4	No received / No						
BL			DCS10	8			2.56%	To improve the audit	No of Audit Steering	Attending 12 18 Audit Steering	R0	CC8/2019	Φ.		3 Meetings		5 Meetings attended			Due to preparations for AG	Resolution
				l met	P u			outcome from the AG	Committee meetings	Committee meetings (directors) to		dated	l iii l	1						Audit Steerings meetings were	register. Copy of
	8			Sea	atio	aic			conducted	improve the audit outcome by June		30/01/2019	등원							called weekly.	resolutions.
		¥.		-	ricit u	l e				2019			ing Commit s attended		3 Meetings	0	11 Meetings attended			Due to preparations for AG	Execution letters /
	Complian	Ž			ove Pa	යි							e ii	2						Audit Steerings meetings were	
	8				g g	Good Gove							t Ste	-	2 Martines	-		_		called weekly.	documents)
					Good Governance and Public Participation	ا ق							Audit Steerin meetings a	3	3 Meetings	-					-
													9	4	3 Meetings						
BL			DCS11	etso			2.56%	To improve the internal	No of Internal Audit	Implementing 80% of the directorates	R0				80%		70%	Contract Management	Contract Management	Implementation of the	Resolution
				l ë				control environment	recommendations	Internal Audit recommendations by					No received / No		44 Received 31	Committee not yet	Procedure Manual adopted by	Resolutions ongoing. Partly	register. Copy of
				\%  -%					implemented	June 2019					implemented		Implemented	vet adopted.	Management on 27 Sept '18. Committee will be re-		resolutions. Execution letters /
				-										1				yet adopted.	established and terms of	to be implemented during Q2.	notes (supporting
																			reference derived from the		documents)
																			procedure manual. Leave		documento,
																			Policy to be workshopped		
					ţi														during October 2018		
					eg.										80%	(**)	80%	Contract Management	Contract Management	Implementation of the	
					arti										No received / No		44 Received / 35	Committee not yet	Procedure Manual adopted by		
					:è	8							L		implemented		Implemented	established. Leave policy no yet adopted.	Committee will be re-	implemented recommendations	i
	8				P. P.	la la							gap					yet adopted.	established and terms of	to be implemented during Q3.	
	Compliance	×××			and Public	Govеma							ğ						reference derived from the		
	٨	-			98	9							New	2					procedure manual. Leave		
	_				l an	Good (							2						Policy was held in October		
		1	1	1	)ve		1					1	1			1			2018 but adjourned before the		
	1				og go														Leave Policy was		
					000														workshopped. Leave Policy		
																			to be worskhopped in		
		1	1	1		1	1					1	1	<u> </u>	000/	-	<b>—</b>		February 2019	1	-
		1	1	1		1	1					1	1	3	80% No received / No						
														١	implemented						
															80%	1				†	1
	1	1	1	1	1	l	1	1	1	1	1	1	1	4	No received / No	1			1		
		ı	1	1							1	1		-		1					
														"	implemented						

BL			DCS12	og	_		2.56%	To ensure that the set goals	No of SDBIP meetings with	Conducting 12 SDBIP meetings with	IR0		Т	1 1	3 Meetings	1	3 Meetings conducted				I	Notices. Agenda.
_				amet	Good Governance and Public Participation	8		of council are achieved	senior personnel in own	senior personnel in own directorate			sb	<u> </u>	3 Meetings	1	3 Meetings conducted				2 Management meetings held 1	Attendance
	Compliance	<		L Se	nanc ficipa	ema			directorate conducted	by June 2019			meetir	2							SDBIP Training workshop by PMS Unit. (No minutes were	Register. Minutes.
	ldwo	N/A			Sover c Par	- Go							BIP r			0	)				taken)	
	0				pod iliqu	Good Gover							3 SDBIP r	3	3 Meetings						,	1
					9 -	-							'	4	3 Meetings	7						1
BL			ADM1	ourg	_		2.56%	To hold section 50	Number of sec.50	Conducting 110 56 (sec.80)	R0	CC8/2019	To To		30 Meetings		20 + 1 Sp joint FDN & EG&M 1 Sp joint SAC		Portfolio meetings postponed	As a normal practice we issue schedule of meetings and		Attendance
				Sens	patio			committees meetings to ensure comply with	committees meetings (portfolio meetings)	committees meetings (Port folio Meetings) by June 2019		dated 30/01/2019	ducte	١.			& EG&M & TI; 1 Sp		during August 2017 by the Speaker	only the Speaker decide on		register, notices, agendas.
				van F	artici			legislation to take informed	conducted	3., , ,			9	1			HL&RD (23)			when meetings will be held.		Council resolution
	_			믹	.je	8		decisions					tings							Number of meetings will be adjusted during Jan '19.		
	pliance	<			and Public Participa	ema							l ee		20 Meetings		10 + 1 Sp EG&M		No Portfolio meetings during	As a normal practice we issue		1
	Compl	N/A			a e	d Govern							littee			0			November due to the removal of the EM on 25 Oct	schedule of meetings and		
	0				Lanc	G00d							J W 00	2					2018 and she was only re-	when meetings will be held.		
					30ve								(08:						elected on 19 Nov 2018	Number of meetings will be		
					99 poog								75 (sec.80)	3	30 11 Meetings	┨				adjusted during Jan '19.		-
					٥								1 22	4		1						1
TL			ADM2	ourg			2.56%	To conduct Mayoral	Number of Mayoral	Conducting 44 17 Mayoral	R0	CC8/2019	ss		3 MayCo meetings		2 Mayco Meetings and				Special Mayoral Committee	Notices &
				Sens	ig g			Committee meetings to comply with legislation to	Committee meetings conducted	Committee meetings (special meetings included) by June 2019		dated 30/01/2019	eetii	1			2 Special Mayco meetings				meetings are arranged at request of the Ex Mayor as and	Attendance Register, Council
	e e			van F	and	лапсе		align with political mandate					8 P								when a need arises.	resolution CC
	pliano	N/A		믝	d Governance and Public Participation	overr							nmit ducte		2 MayCo meetings		1 Mayco Meeting and 2 Special Mayco meetings				Special Mayoral Committee meetings are arranged at	170/2014
	Complia	~			wern	Good Goven							00 8	2		$\odot$	opecial mayor meetings				request of the Ex Mayor as and	ıl
					ğ	တိ							ayora	-							when a need arises.	4
					900g								22 May	3 4	3 5 MayCo meetings 3 5 MayCo meetings	_						-
TL			ADM3	Ð			2.56%	To ensure effective Council	Number of ordinary council	Conducting 44 20 Council meetings	R0	CC8/2019		4	3 Council meetings	+	2 Council meetings and				Special Council meetings are	Notices &
			,	ngsu	Public		2.0070	administration and	meetings conducted	(special meetings included) by June	""	dated	rcted	1	o council modulingo		2 Special Council				arranged at request of the	Attendance
	_			n Re	P T	8		compliance with legislation in order to convey feedback	1	2019		30/01/2019	ondt	'			meetings				Speaker as and when a need arises.	Register
	Compliance	4		JE va	nance and ticipation	ema		after considering political and	1				ings		2 Council meetings	$\exists$	1 Council meeting and 5				Special Council meetings are	1
	ldwo	¥		_	veman	300d Gove		community mandate					meet	2		$\odot$	Special Council				arranged at request of the	
	0				8 4	Š							ligil				meetings				Speaker as and when a need arises.	
					900g								19 Cou	3	3 5 Council meetings							]
			ADM4		_		0.500/	T			D070.050	000/0040	_	4	3 5 Council meetings R94 239	_	28%	D400 040			140004	
BL			ADM4	spurg			2.56%	To collect revenue to ensure sound financial matters	from rental of council halls	Collecting income on the rental of council halls by June 2019	R376 956 R344 000	CC8/2019 dated			R94 239 25%		28%	R106 316			MSCOA system has only 1 vote number for all income votes.	GO40.
				Ren	ment							30/01/2019.		1							Vote number will be provided to	
		o		= var	nage							CC25/2019 dated									all Caretakers and Cashiers. Income are paid directly into	
		Į į		5	& Ma	ment						28/02/2019	pa								Counci's bank account.	<u> </u>
	au oe	RZ.			Viability & Manage	Financial Managen							R344 421 collected		R188 478	0	52%	R 195 880			MSCOA system has only 1 vote number for all income votes.	
	aldu	9060			ial Via	al Ma							4210		30 /6						Vote number will be provided to	,
	Ö	1401			<u> </u>	ancis							344	2							all Caretakers and Cashiers. Income are paid directly into	
		60051401090PRZZZZZHO			ipal Fins	듄							"								Counci's bank account.	
					lici di									3	R282 717	7						1
					¥									-	R258 000 75% R376 956 R34	14						-
T1		_	150:	_			0.5001	T			D.0	1	_	4	000 100%	1	1011 11 11 11					0
TL			LEG1	kans			2.56%	To manage the Council's Contract Register to ensure	Contract management system managed and	Managing the Contract Register of Council and informing relevant	R0		٦		Notices issued. Updated Register. Progress report		12 Notices issued. Contract register					Contract Register Notice letters
				M Mc	ation			proper control and keeping	relevant departments	departments of expiry dates of			date	1	to Council		updated. Progress					Follow-up letter
				_	iĝi			of record of contracts	informed within 3 months of expiry of contracts	contracts within 3 months of expiry of the contract by June 2019			od. Upd				report to Council.					Updated Register
					and Public Partic	92			expiry of contracts	the contract by June 2019			issue		Notices issued. Updated Register. Progress report		2 Notices issued. Contract register		No Portfolio Committee Meetings held during	Portfolio Committee Meetings to be held in Febraury 2019.		
	ional	4			2 a	Governance							ders egis	2	to Council		updated.		November 2018 for a Council			
	Operational	Ž			e aŭ	Š							emii			0	<b>'</b>		Resoluiton			
	O				manc	9009							and 5 r		Notices issued. Updated	$\dashv$				+		-
					Sove								l se s	3	Register. Progress report							
					, poo								25 Notices		to Council Notices issued. Updated	$\dashv$	-			1		
					"								72	4	Register. Progress report							
								1	1	I	<u> </u>				to Council			l	1	1	l	

TL	) peration al	N/A	LEG2	M Mokansi	ce and Public Participation	d 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	R0		100% eived / 94 signed		No. received / No. signed 100%  No. received / No. signed No. received / No. signed		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.	
					Good Govemano	Good							94 Rece	3	No. received / No. signed 100%		1 SLA received / 1 drafted & signed					
					Ō									4	No. received / No. signed							
BL	ance		OHS1	E Maunye	Institutional ment and ormation	этапов	2.56%	to ensure legal compliance and a safe working	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by June 2019	R 0		spections	1	30 Inspection conducted 30 Inspection conducted	<u></u>	30 Inspections conducted 30 Inspections	R0				Inspection reports
	Complia	N/A			nicipal Ins evelopme Transfom	Good Govern		environment					122 OHS ins	3	30 Inspection conducted	Ü	conducted					-
					Mun	ි ගි							122	4	30 Inspection conducted	1						1
BL	es es		OHS2	nuye	ent ent	90	2.56%	To conduct OHS audits to ensure that all deviations be	Number OHS audits conducted	Conducting 2 OHS Audits by June 2019	R0		audits	1	0 Audit		0	R0				Audit report
	nplian	N/A		E Ma	itufon elopm and	Good		corrected according to the	Conducted	2013			4S auc	3	1 Audit 0 Audit	0	1 Audit conducted					-
	હ				Mur Instit Devel	8		Act					2 OHS a	4	1 Audit		*					1
TL			SKIL1	N Leshage			2.56%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value of Skills Development (Training) expenditure for 2018/19	Rand value spent on Skills Development (Training) expenditure for 2018/19by June 2019	R5 791 500 R5 997 860	CC8/2019 dated 30/01/2019. CC25/2019			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	GO40. Appointment letter
	NKP - Indicator	2303300000000000			inancial Viability & Management	Institutional Capacity						dated 28/02/2019	New Indicator	1							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 G040 excludes VAT whereas the invoice includes VAT	provider. Attendance registers. SLA. Names of attendees
					Municipal Fir									2	R1 199 572 20%			R 1 513 291	None paymet of R220 000 from commitments of the first quarter led to overspending in the second quarter			
														3	R2 998 930 50%	6						1
														4	R5 997 860 100%							
TL			SKIL2	N Leshage	k Management	city	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	=	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
	NKP - Indicator	2305410000000000			Municipal Financial Viability & Mar	Institutional Capacity							R2 814 587 spent	2	R946 106 20% R2 365 265			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	50%	1						1
1	1	1	1	1	1	1	l					1	1	4	R4 730 530	1		1		1	1	1

TL	ator	ОНZZZZZ	SKIL3	N Leshage	Viability & Management	apacity	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	R500 000 R700 000	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019	lected	1	R 25 000		-	R0	SETA Training Income is determined by LGSETA besed 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
	NKP - Indicator	60151385330PRZZZZZHO			ipa I Financial Viabil	Institutional Capacity							R139958 collecte	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.	1
					Munic									3	R 250 000							]
TL		-	SKIL4	<u>e</u>			2.56%	To comply with WSP	Annual WSP / ATR	Submitting 2019/20 WSP / 2018/19	R n		-	1	R 500 000	+						WSP Plan, ATR
1.	_		OKIL4	eshag	and on	Capacity	2.50 /6	legislation	submitted to LGSETA	ATR to LGSETA by April 2019	IK 0		P/ tb	_	_	$\vdash$		1				- WSF Flail. ATK
	Opera-tonal	¥		ž	Institu ment omati	Ca							9 WS	3	_	0 0	)					1
	Oper	_			Municipal In Developm Transfor	Institutional							2018/19 WSP / 2017/18 ATR to LGSETA submitte	4	2019/20 WSP / 2018/19 ATR submitted							
TL			SKIL5	ладе	9 5		2.56%	To comply with EE legislation	Employment Equity Report	Electronically submitting the 2019/20	R0		L C port	1	-		-					Proof of submitting.
	pliance	∢		NLest	Municipal Institutional velopment ar ransformation	Institutional Capacity			of Labour	Employment Equity Report to Department of Labour by 15 January			2018/19 EE Report was electronic	2	_		_	ļ				EEP Report
	Сотр	¥		_	Muni nstitu elopr	nstitu Cape				2019			3/19 E as ele	3	2019/20 EE report submitted to DoL	•••	<u>'</u>					
	0				Pe P	_							2018 wa	4	_	1						1
TL	901		SKIL6	NLeshage	al Development mation	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	R0		tative meetings ucted	1	3 Meetings		2 Meetings conducted	R0	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
	Compliance	N.			al Institutional Deve and Transformation	Institutional (							cond	2	2 Meetings	$\odot$	3 Meetings conducted	R0			One extra meeting was held to coverup for the meetings of the first quarter	
					nicipa	드							5 EECF	3	3 Meetings							
					₽								"/	4	3 Meetings							
BL			SKIL7	N Leshage	elopment and nn	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		Directorate (Finance SCM)	1	Finance Services and SCM	4	Skills Audit for Finance Services and SCM Officials was conducted during July and August 2018.	R0			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
Ì	Compliance	N/A			utiona I Develo Insformation	ional Cap							9 2	2	Technical and Infrastructure (civil)	(3)	No skills audit conducted		Lack of available trainned staff	Positions advertised and interview conducted, currently awaiting final appointments	As soon as appointments are finalized, Skills Audit for all departments will be conducted.	
	0				nicipal Institu Tra	Institutional							aps identified for a	3	Technical and Infrastructure (electrical) and Planning & Human							
					Mu								Skills gaps	4	Corporate Support & Office of the Municipal Manager	•						
BL	al		EAP1	L Mothisi	utional tand tion	Capacity	2.56%	To conduct training to create life skills awareness amongst employees		Conducting 4 life skills training session for council employees by June 2019	R0		aining lucted	1	1 Training session		1 Training session conducted	R O				Notices. Attendance register.
	erational				al Instit	nal Co							kills tra	2	1 Training session	$\odot$	1 Training session conducted					Workshop material. GO40
	Open				Municipal Institutional Development and Transformation	Institutional							4 Life skills traini sessions conduc	3	1 Training session 1 Training session							- Illiaterial, GO40
BI		V ^	EAP2	-20	-		2.56%	To conduct we'll	Number of well	Conducting 2 wellness events for	R157 950	-	-	4	1 Trailing Session	+		R0	-	-		Mations
DL	Operational	1152280610PRP1022 WM; 152281220BP21073	3	L Mothi:	Istitutional Ient and mation	Capacity	2.00%	To conduct wellness events to create awareness amongst employees	Number of wellness events conducted	council employees by June 2019	(R47 385 Catering +		s events cted	2	1 Wellness event conducted		1 Wellness event conducted	N U				Notices. Attendance register.
	perat	806T	0		ipal In	honal					R15 795 Promotors +		2 Wellness conduct	3	_							Workshop material. GO41
	0	601522	700		Municipal II Developn Transfol	Institutional					R94 770 Event)		2 W¢	4	1 Wellness event conducted							

TI	T .	_	lı D1	0			2.56%	To hold LLF meetings to	Number of LLF meetings	Convening 11 12 LLF meetings by	R0	CC8/2019	1		3 Meetings	_	3 Meetings convened	lp n	T T	Three standing meetings were	Notices.
IL.			LKI	petiel	tion		2.30 %	ensure industrial harmony	conducted	June 2019	IKU	dated			3 Meetings		5 Weetings convened	K U		arranged, but these meetings	Attendance
				A Se	omal							30/01/2019								did not continue due to the walkout of organized labour (	register. Minutes
					Transfo															SAMWU). MM to convene a	
					and Ti	>							per l	1						meeting with SAMWU	
	-				auta	Capacity							Juvei							Provincial office for intervention Failing which an application for	
	Operational	K/N			l do	S							oo s6			$\odot$				enforcement of the Collective	
	)perz	Ž			Devel	tiona							meetings							Agreement with the Bargaining	
					nal [	Institutional							8 LLF m		2 Meetings	7	3 Meetings convened			1 Spec LLF meeting (No	1
					titutic	_							8 6	2						minutes as it was only a discussion of the Employment	
					cipal Inst															Equity Plan)	
					micip									3	3 Meetings	┪		†	1		1
					M									4	3 Meetings	$\dashv$		†			1
BL			LR2	용	_ g	-≥-	2.56%	To conduct training sessions		Conducting 2 training sessions for	R0		· ·	1	_		_	R0	1		Notices.
	ā			sepet	funicipal Institutional Development and Transformation	Capacity		on institution of disciplinary action to ensure effective	level 1 - 5 employees on institution of disciplinary	post level 1 - 5 employees on the new Collective Agreement on			ssion	2	1 Training session	-	1 Training session				Attendance register. Course
	Operational	ş		AS	Insti	al C		conclusion of disciplinary	action conducted	disciplinary procedures by June 2019			2 Training sessi conducted		conducted	$-\odot$	conducted				material
	Ope	-			icipal evelo	Institutional		matters					con	3	Training session			1	+		-
					Mag L	Insti							2T	4	conducted						
BL			ICT1				2.56%	To ensure effective IT	% of queries responded to	Resolving 95% 97% of all IT queries	R0	CC8/2019			95%		99%			Over-achievement was	Various Registers
								systems for municipal processes	within 10 working days	received within 10 working days by June 2019		dated 30/01/2019			No. received / No. resolved		684 Queries received / 679 queries resolved			reached due to the fact that most of the RFS's received for	
														1			, , , , , , , , , , , , , , , , , , , ,			this quarter entailed basic	
					5									· .						technical assistance - which means that most of the RFS's	
					ipatic								pag							were completed within 10	
					and Public Participation								I É	_	95%		99.6%			working days. Over-achievement was	_
	-a			_	plic	nance							14 respo		No. received / No.	$\odot$	521 Queries received /			reached due to the fact that	
	Operational	¥		H Carelsen	Jd Pr	wem							98.57% ved / 1 934 I		resolved		519 queries resolved			most of the RFS's received for	
	Deer	~		HCa	89 8	Good Govern							98 Ved /	2						this quarter entailed basic technical assistance - which	
					mau	99							Se Oei							means that most of the RFS's	
					80%								962 Receiv							were completed within 10 working days.	
					, poog								-		95% 97%	-				working days.	1
														3	No. received / No. resolved						
															95% 97%	-					1
														4	No. received / No.						
TL		_	EM1	0	$\vdash$		2.56%	To enhance public	Number of Imbizos	Conducting 4 Imbizos in the KOSH	R136 890		-	_	resolved 1 Imbizo	+	3 Imbizos were			Due to the availability of the	Notices &
L		PRP21ZZWM	CIWI I	aum			2.50 70	participation as per	conducted	area by June 2019	(R82 134				R34 223		conducted: Klerksdorp -			Executive Mayor and the	Attendance
		21Z		W W	ioi			legislation to identify			Catering + R13 689						12 September 2018;			request by Ward Councillors,	Register
		M M		0,	cipat			community needs and concerns and to inform the			Promotors +			1			Orkney - 25 September 2018 and Stilfontein - 26	;		Political Stability was conducive to conduct 3 imbizos in 1	Imbizos
		8122 ZZW			Part	_		community of programmes of			R41 067		20				September 2018			quarter. Imbizo in Klerksdorp	
	ance	2522 (P21)			, ildi	patio		Council			Event)		ducte							no expenditure, imbizo in Orkney and Stilfontein R6	
	plian	1,35, 01PR			and Public Participatio	artici							s condu 8 973							000.00 was spent on hiring of	
	Compli	RP21ZZWM; 35252281220F 35252320601PRP21ZZWM			ge	Public Participation							bizos c R88		1 Imbizo	$\odot$	1 Imbizo was conducted				1
		21Z			emai	ā							3 =	2	R68 445	<u></u>	on 9 December 2018 at Kanana Mpheqeke				
		PRI & 38			Š												Stadium				
					Good Gov									3	1 Imbizo R102 668						
		352522806												4	1 Imbizo	$\dashv$					1
BL	1	_რ	EM2	9		.G	2.56%	To award matric excellency	Number of matric	Awarding 22 matric excellency	R 500 000	+		1	R136 890	+	+				Advertisement.
	90	M M		Manur	nent	#		awards to students in KOSH	excellency awarded to	awards to students in KOSH area to			with es	2	-		_	1	1		Policy.
	Compliance	2004 ZZ V		SM	Econ	<sup>2</sup> artic		area to assist with education	students in KOSH area to assist with education	further their studies by March 2019			22 Learn swarded bursarie	3	22 Awards awarded	0 0					Agreements. Report to Council.
	Co	35252300490P RCZZWM			-ocal Deve	Public Participa							22 l awa bu		R500 000	_ ا		1	1		Vote number.
		ಕ				4								4	-						GO40

BL	lianoe	35252300490PRMRCZZWM	EM3	SM Marumo	nic Development	rticipation	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		ds awarded R0	1	Monitoring / Progress reports		Bursary forms submitted to Expenditure for payment and 24 cheques were issued by expenditure and the rest are still to be to be issued after institutions were contacted to e-mail proof of registration of banaficiarias.	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.	Policy. Agreements.
	Compliance	35252300490F			Local Economi	Public Participation							No awards R	2	Advertisements		Advertisement was placed on Klerksdorp Record and the closing date was 4 January 2018					
														3	Awards awarded R1 595 470 Monitoring / Progress reports							
BL	Compliance	ZZWM;	EM4	SM Marumo	ood Governance- and Public Participation	Public Participation	2.50%	To host a Mandela Day- event to do goodwill to each other	Mandela Day event hosted	Hosting 1 Mandela Day event by July 2018	(R25 272 Catering + R4 212 Promotors + R12 636	CC8/2019 dated 30/01/2019	ome Councilors- mitted names of 2 orly people in their	1 2 3	Mandela Day event hosted R42 120		2016/17 financial year office of the executive mayor procured 100	R-29-500	Councillors did not submit- names as per the request	blankets were handed over to 3 Old Age Home during- mandela day of 2018	The expenditure recorded was reported in 2016/17 at an amount of R29 500	Attendance- Register. Report- to Council. Vote- Number. GO40.
BL	Compliance	SSZSZZBUBTUPKQ4 <del>SSZ</del> 6ZZWM;	EM5	SM Marumo	Good Governance and Public Participation	Public Participation Pt	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 Promotors + R30 011		1 Youth Day event Shosted on 16 June Sub 2018 at Brazil elek	4 1 2 3	Youth month event hosted R100 036		)					Photos  Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
TL	Outcome 9 -Output 3	N/A	SPE1	B Masibi	overnance and Public Participation	Public Participation	2.56%	To implement a Community Development Plan to identify community needs, challenges and to comply with legislation		Submitting 4 Community Based Plan (CBP) reports to Council by June 2019			ess report submitted to MAYCO395/2017 dated 13/09/2017	1 2	Progress report to Council  Progress report to Council		Report submitted to Council 12/09/2018 MAYCO 335/2018 CC 119/2018 Report submitted to Council 16/10/2018					Monthly reports of wards. Quarterly report. Resolution
	Outo				09 poog	Pub							1 Progres Council M	3 4	Progress report to Council Progress report to Council		MAYCO 413/2018					
BL	_		SPE2	B Masibi	velopment and ion	ance	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	R0		reports submitted	1	Report to council % of satisfaction level	<u></u>	Report submitted to Council 17/07/201 MAYCO 253/2018 CC 89/2018 29% satisfaction level					Survey forms. Reports to Council. Council resolution
	Operational	Ν̈́Α			Institutional Develor Transformation	Good Governance							4 Public satisfaction rep	2	Report to council % of satisfaction level		Report submitted to Council 16/10/2018 MAYCO 414/2018 72% satisfaction level					
					Municipal								4 Public	3	Report to council % of satisfaction level Report to council % of satisfaction level							
BL			WHI1	V Matyana	oation		2.56%	To conduct / facilitate RHR (Reconcilliation, Healing and Renewal) workshops as per national legislation to promote social development within communities	Renewal) workshops and events in KOSH conducted in	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		pet	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
	Operational				ance and Public Participation	Public Participation					Event)		is and 4 events conduc R134 500	2	1 Event conducted / facilitated R68 445	$\odot$	Dialogue was held in Kanana on gangesterism on 08 November 2018. Workshop on substance abuse was held on 13 November 2018.	R 84 250				
					300d Governs	Pu							3 Workshop	3	1 Event conducted / facilitated R91 260		manner ///A					

DIRECTORATOR CORPORATE SUPPORT	33 REVISED 2018/19 SDB
	1 Workshop and 1 Event
	conducted / facilitated

				4	R136 890				1
				4	1 Workshop and 1 Event conducted / facilitated R136 890				

# ACTING DIRECTOR BUDGET AND TREASUREY MS TO SEKGALA

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

Good Governance and Public Participation (23)

Service Delivery & Infrastructure Development (8)

Municipal Institutional Development and Transformation (3)

Local Economic Development (0)

Municipal Financial Vability & Management (18)

44%
100%

16%

6%

0%

34%

OPERATI	NAL																					100%
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsibl e Person	Key Performanc e 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 Ramonwesi	funicipal 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	2	100% 'No received / No answered 100% 'No received / No answered	<u></u>	100% 7 Received / 7 answered 100% 184 Received / 184 answered					Tracking document. Execution letters / notes
	Ont				M C	Fina							=	3 4	_	-						-
TL	Outcome 9 - Output 5	N/A	CFO2	MKG Ramorwesi	Municipal Institutional Development and Transformation	Financial Management	1.92%	To resolve prior year's audit qualification from the audit report (Audit Action Plan)		Resolving one (1) qualification (irregular expenditure) on the 2016/17 Auditor-General's report by November 2018	R0		Qualification number 6 solved by adjustment of the IE register	2	Audit action plan compiled 1 Qualification 100% resolved	$\odot$	Audit Action Plan has been compiled Unqualified audit opninion received from the AG					AG qualification report
BL	-		CFO3	-is	2	Œ	1.92%	To ensure good	% of Resolutions	Implementing 85% of the	R0		o sa	4	85%		32/35 91%					Resolution register.
				amorwe	Public			governance by executing the mandate of council	implementation within	directorates Municipal Manager / Executive Mayor / MayCo / Council			nted	1	No received / No implemented							Copy of resolutions. Execution letters /
	pliance	NA		MKGR	ance and Pl	overnance				resolutions by June 2019			1% 21 Impleme	2	85% No received / No implemented	8	30.00%					notes (supporting documents)
	Compliar	_			Good Governance and P Participation	Good Goven							91% 23 Received / 21 Impler	3	No received / No implemented 85%							-
					ø								23	4	No received / No implemented							
BL			CFO4	MKG Ramorwesi	ic Participation	90	1.92%	To reduce risk areas and protect the municipality against legal actions	maximum / extreme risks	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R O		mitigated	1	80% No. received / No. mitigated		2/5 resolved 40%	-	Due to the fact there was a delay with the appointment of debt collectors wor of the high risks could not be addressed. The addressing of the organogram will assist with the filling of staff shortages in the department which will then assist with the use of less consultants.	Debt Collectors have been appointed this will assist us with our cash flow challenges as well as with the reduction of escalating debt. Once the organogram has been adjusted to assist with additional staff we will be able to provide efficient financial management	The shortage of staff will be addressed in due course when the organogram is improved to fit the needs of the department.	Director's risk register. Execution letters / notes
	Operational	N/A			Good Governance and Public Participation	Good Governan							0% 3 Received / 0 mitig	2	80% No. received / No. mitigated		0/3		Debt collectors have been appointed, as the appointment and StA was finalised during December 2018, allocations were done late in December 2018 and debt collection will start in January 2018,	Once the organogram has been adjusted to assist with additional staff we will be able to provide efficient financial management	The shortage of staff will be addressed in due course when the organogram is improved to fit the needs of the department.	
														3	80% No. received / No. mitigated							
														4	80% No. received / No. mitigated							
BL			CFO5	owesi	e and fon	90	1.92%	To ensure the that the quality of the information	Directorate's 2017/18 Annual Report input	Providing the directorate's 2017/18 Annual Report input before the draft	R 0		17 puts	1	Draft information submitted		Draft comments submitted					Signed-off AR template and narritve
	Operational	N/A		MKG Ramo	Good Governance and Public Participation	Good Governan		is on an acceptable standard	provided before tabling of	annual report is tabled by October 2018			Jible 2016/17 Il Report inpu provided	Report inputs 7 Report inputs 7 Report inputs 8 C Report inputs 9 C Report inputs 1 Report inputs 1 Report inputs	Credible 2017/18 Annual Report input provided	8	Credible 2017/18 Annual Report input provided				PMS - Some annual report information still outstanding	
	ō				Sood G Public	G00d							Cred	3	-	1						]
			1				<u> </u>	1	l .			1	1	4	-		1	<u> </u>		<u> </u>		

			CFO6	I ·20	-		1.92%	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP	lr o	1	I <sub>o</sub>	1 1	I	1			T	T	Signed-off IPD nee	
	- 60		CFO0	onve	e and	_ e	1.32 /6	programmes and	provided before the	ne inputs before the 2019/20 IDP is	N U		2018/19 nputs ided	2	-	$\dashv$	-				and priority list	
	Outcome 9 .	¥		Ram	Good smance Public rticipati	Good		projects of the directorate are incorporated	2019/20 IDP is tabled	tabled by 30 May 2018			dible 20 IDP inp	3	_	0 0					1	
	₹			MKG Ra	Sove	රි		are incorporated					Sed of	4	Credible 2019/20 IDP						1	
			CFO7	-is	g.	g.	1.92%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP	R 0		6	1	inputs provided	1	_				Signed-off SDBIP	
	ua			NO N	lic in and tip	nanc		directorates KPI's are	before the draft 2019/20	inputs before the draft 2019/20			redible 2018/19 SDBIP inputs provided	2	_						planning template.	
	Operatio	¥		Ra	ood Governal and Public Participation	30vel		catered for	SDBIP is	SDBIP is submitted by 25 May 2018			sle 20 IP in ovide	3	-	-					Attendance Regist	
	ď			MKG	Good (	Good Gov							Credit	4	Credible 2019/20 SDBIF inputs provided						1	
			CFO8	vesi			1.92%	To comply with legal			R 0	CC8/2019	1		100%		100%	1 SLA was received, however	Comments were provided and		SLA receited and	
				NOE.				requirements (sec 116 MFMA)	agreements which are	agreements received director comments within-7 3 working days		dated 30/01/2019		1	No received / No comments within 7		1 Received / 1 commented on	we cannot provide a timeframe of how long it took to respond	delivered to Legal Services	requested to deliver documents via the CFO office for monitoring		
				G Rg	.e				all allocated contracts, as	of receival in terms of all allocated		00/01/2010			working days 100%			as the SLA did not come		and compliance reasons.	OE ( WILL COMMON	
				ž	cipat				received from legal section	contracts as received from the legal section by June 2019					100%	-	No SLA's received	throught the CEO office to be			-	
					Part					Section by June 2019			anted		No received / No		during the2nd					
	Ja				g	nanc							Ě	2	comments within 7 working days	(")	Quarter					
	Operation	¥			필	Зочеп							100%			9					4	
	Ope				92	9 poog							∞		100% No received / No							
					ema	8							Recei	3	comments within 7 3							
					<u>Š</u>								-		working days							
					Good Governance and Public Participati										100%							
														4	No received / No comments within 7 3						i	
															working days							
			CFO9	.is	_	>	1.92%	To attend to all LLF	Number of LLF meetings	Attending 12 LLF meetings by June	R 0		29	1	3 Meetings		3 Meetings attended				Notices. Agenda.	
	_			Mon	and and join	pacit		meetings to ensure industrial harmony	attended	2019			attend	<u> </u>	3 Meetings	-	2 meetings attended	d Due to the audit it was not A delegated of	A delegated official will be		Attendance register. Minutes	
	ations	¥/N		S Ra	nstitu ment rmat	Cape		illuusillai lialillolly					lgs a	2	5 Weetings		2 meetings attended	always possible to attend the	sent in order to comply and			
	Opera	z		MKG	ipal l elopi ansfo	itional							neetii					meetings.	reach the target,			
	_				Municipal II Developr Transfo	nstitu							8 LLF.n	3	3 Meetings							
-			05040	700	_	_	4.000/	T	N (D ) I II (II	Implementing 90% of all directorates	D.0	-		4	3 Meetings		4000/				D 15 11	
			CFO10	orwes	, E		1.92%	To ensure that the mandate of Audit	% of Resolutions of the Audit Committee	Audit Committee resolutions by	K U			1	90% No received / No		100% 2 Received / 2				Resolution registe Copy of resolution	
				gamo	opat			Committee is executed	implementation within	June 2019			_		implemented	1	implemented				Execution letters / notes (supporting documents)	
				WKG.	Part	ω.			required timeframe				ente		90% No received / No		No Audit Committee resolutions received					
	99			2	g	Jano							blem	2	implemented	(1)	during the2nd				accumons)	
	plian	N/A			emance and Public Participation	over							33% / 2 im				Quarter				-	
	Com				8	)5 bood							pev.	3	90% No received / No							
					l ema	8							6 Rece	ľ	implemented							
					Good Gove								9		90%	1					1	
					Š									4	No received / No implemented							
+			CF011	iesi	_		1.92%	To improve the audit	No of Audit Steering		R 0	CC8/2019		1	3 Meetings		3 Meetings attended				Resolution registe	
				Mom	nce and Public Participation			outcome from the AG	Committee meetings conducted	Committee meetings (directors) to improve the audit outcome by June		dated 30/01/2019	ings	<u> </u>	3 Meetings	$\dashv$	2 Meetings attended	Due to the fact that fact that the	Meetings will be priortised in	1	Copy of resolution Execution letters	
				G Ra	artic				Conducted	2019		00/01/2013	meet		o moonings		2 moonings anomada	AG was performing the audit	future,		notes (supporting	
	_			₹	양	98							lee I					we were not in a position to			documents)	
	liano	N/A			d Pu	vema							Jame James	2				atttended all meetings, there was however strong				
	Compliar	z			a a	ĝ							ng Co atten					attendedance by the finance				
	١				Land	G000												management in the absence of the CFO,				
					Sover								6 Audit Steer	<u></u>				uio oi o,				
					Good Gove								6 AL	3	3 Meetings	_					_	
					ď									4	3 Meetings	1						
			CFO12	wesi	Ę		1.92%	To improve the internal control environment	No of Internal Audit recommendations	Implementing 80% of the directorates Internal Audit	R 0				80% No received / No		41.9% 31 Received / 13	Various factors have prohibited finance to implement all of	A list of all outstanding recommendations has now	These recommendations come from the 2017/2018 financial	Resolution registe Copy of resolution	
				amor a	icipa			control environment	implemented	recommendations by June 2019				'	implemented		implemented	internal audits resolutions.	been drawn up and will be	vear as internal audit has	Execution letters	
				(G.R.	- Par	e e			ļ '	,					80%		0% 0	Due to staff shortages we are	HR must assist regarding the		notes (supporting	
	8			ž	and Public Participation	nanc							ator	2	No received / No implemented		implemented / 9 received	unable to implement.	filling of vacancies,		documents)	
- 1	pliar	¥			and F.	Govern							indicator		80%		1			+	1	
I			1	1	l ĝ	l ξ	1	1	1	1	l	1	lew.i	3	No received / No		1 1	1		1	1	
	ပ္ပ				≧	8	1				l	1	l ž	0	implemented	1	1				1	

DIRECTORATE BUDGET AND TREASURY	36 REVISED 2018/19 SDBII

											_
- 1		8					80%	1 -			í .
- 1		1 1 0 1					No received / No	l I			
1		8				Δ.		l I			
- 1		1 8 1				7	implemented	l I			i e
- 1		1 1 0 1					implementeu	l I			

BL			CFO13	MKG Ramorwesi	c Participation	æ	1.92%	To ensure that the set goals of council are achieved	senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2019	R0		rcted	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	the submission of an accurate SDBIP and will be prioritised in future	Attendance Register. Minutes.
	Compliance	N/A			Good Governance and Public Participation	Good Governanc							0 Meetings conduc	2	3 Meetings	(3)	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,	
ı L					8									3	3 Meetings							1
$\vdash$														4	3 Meetings							
TL	put 5		BUD1	Rossouw	cial Viability & ment	ment	1.92%	To control expenditure management to ensure financial sustainability	of planned capital	Capital expenditure as 90% 85% of planned capital expenditure by June 2019				2	R11 019 500 5% R66 117 000		5.80% 37.00%	R 12 861 210 R 83 023 724				Printout from Main Ledger Account
i	Outcome 9 - Output 5	MSCOA		0		Manage		,				CC25/2019 dated	% 41 380		30% R143 253 500	$ \bigcirc$						-
1	ome 9	MSC			al Finan Manage	cial M						28/02/2019	82% R175 241;	3	R143 355 550 65% R198 351 000	-						-
	Outo				Municipa	Finan							~	4	R187 464 950 90% 85%							
TL	Outcome 9 - Output 5		BUD2	D Rossouw	ıncial Viability & gement	ement	1.92%	To control expenditure management to ensure financial sustainability		5% 3% of operational budget spent on repairs and maintenance by June 2019	of <del>R3 119 07 8 000</del> R3 147 469 326	CC8/2019 dated 30/01/2019. CC25/2019	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 procecess and adherance to demand management plans.	Eminating from the departemental SDBIP meetings, Finance is looking at how the reporting on the indicater can be	
	-6	MSCOA			ncial geme	Manag					9.078	dated 28/02/2019	3% 429 01		D0 070 000	_		D 40 404 455			improves.	_
1	ome (	MS			al Finar Manage	icial N					469	20/02/2019	3 R97 4	2	R3 076 300 2%			R 49 124 455				
1	Outc				nici	Finan					o of		-		R4 614 450 R7 686 733 2.5%	78						
					₩						%8 %4			4	R7 690 750 5% R94 424 080 3%	7						1
TL	22	0	BUD3	wno	e t	t e	1.92%		MIG expenditure a % of	MIG expenditure as 95% of annual		CC25/2019		1	R4 070 250		21%	R 18 130 822				Printout from Main
	Outcome 9 - Output	1251010000000000		Ross	agem	age m/s		management to ensure financial sustainability	annual allocation	allocation by June 2019 (excluding roll-overs)	R81 927 888	dated 28/02/2019	782	2	R24 421 500	(1)	57.40%	R 46 796 823				Ledger Account
.	0 - 6 a	000			Municipal Financ Viability & Manager	Man		,		,			82% R109 843 782		30% R48 843 000	$\cup$					-	-
1	ntcom	25101			funicij bility 8	Financial							R108	3	60% R73 264 500	4						-
	ರ				Z igi	iĒ.								4	90%							
TL			BUD4	Rossouw	ability &	nent	1.92%	Financial Viability expressed (National Key	Ratio for Cost coverage for 2018/19	Annual Cost coverage ratio for 2018/19 by June 2019 A=(B+C)/D	1:03	CC8/2019 dated 30/01/2019		1	1:3							Cost Coverage Print
	Indicator			DR	pal Financial Viabi Man agement	nagen		Performance Indicators)		Where:			%6	2	1:3		1-2.14					
		A/A			inanc	cial Mana				"A" represents cost coverage "B" represents all available cash at a			201.00%	3	1:3		'					1
	NKP				micipal F Ma	Financi				particular time "C" represents investments					1:3	-						-
$\longrightarrow$					ž					"D" represents monthly fixed operating expenditure				4								
TL	anoe	_	BUD5	D Rossouw	Good Governance and Public Participation	emance	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	R0		2018/19 Budget Process Plan tabled. CC 140/2017 dated	1	2019/20 Budget Proces Plan tabled		Budget Process Plan tabled CC 96/2018 2018/08/28					Time Table. Council resolution
ı l	Sompliar	Ž			o Part	Gover							Budç lan tal 40/20	2	1	<b>-(")</b>						-
	0				Publi	G0 00							18/19 CC 14		_							1
					9								20	4	_							
BL	ф.		BUD6	wnoss	ance	auce	1.92%	To approve the budget in order to comply with	2019/20 Draft budget approved	Approving the 2019/20 draft budget by 31 March 2019	R0		aft ved.	1	-	4	-					Council Resolution
	pliano	N/A		D Ros	od Governan and Public Participation	overn		legislation					19 Dr appro 018 d	2	- 2019/20 Draft budget	0 0	-					-
	Com	~			and Partic	Good Gov							2018/19 Draft budget approved CC34/2018 dates	3	approved							
_				>	8	8							₹ 8	7	_							
TL	90		BUD7	noss	nance lic ion	nance	1.92%	To approve the budget in order to comply with	Final 2019/20 budget approved	Approving the final 2019/20 budget by 31 May 2019	KU		ndget id dated	2	-	+	-					Council Resolution
<sub>1</sub>	mpliar	₹		D R	od Governar and Public Participation	Goven		legislation					2018/19 Bu approve CC47/2018	3	-							1
. 1	5		1		Par	) poog	1						2018/ ap	4	2019/20 Budget approved		1	1	1			1

		BUD8	wno	pug		1.92%			Approving the final 2019/20 budget			seies T	1	_		_					Council Resolut
8			Ross	ance a	manc		in order to comply with legislation	policies approved	related policies and tariffs by 31 May 2019			et poli	2	-	0 0	_					
Complia	× ×			overn Parti	80							Budg ffs ap	3	- 2019/20 Budget policie		<b>/</b>					-
ŏ				Good Go	Good							018/19 Budget & tariffs appro CC47/2018 ds	4	& tariffs approved	5						
		BUD9	Mno	8	8	1.92%	To approve the	2018/19 Adjustment	Approving the 2018/19 adjustment	R 0		nent 2	1	_		-					Council Resolut
auce	_		Ross	ernar	ernar		Adjustment Budget to comply with legislation	budget approved	budget by 28 February 2019			1566 17	2	-	0.0	-					
Sompli	¥			ood Governan and Public Participation	Good Gov		,,					2017/18 Adjus Budget appn CC 59/2018 o	3	2018/19 Adjustment Budget approved							
				8	8 8							2017 Buc	4	-							
ance		BUD10	D Rossouw	nance and icipation	nagement	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		Financial submitted on ust 2017	1	2017/18 Financial Statements submitted		Annual Financial Statements submitted on 28 September 2018	i	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 wa however sought from Treasury and AG	
Compli	Š			Soven c Part	ial Ma		logislation					2016/17 Finar ments submi 31 August 20	2	_	Ö	-				unu AO	1
°				Good Govemanc Public Participa	inano								3	-							
	-	BUD11	≥	Ð 		1.92%	To identify the grants	Grants as a % of revenue	Grants as 100% of revenue	R566 030 000	CC25/2019	Stat	4	- R152 828 100		47.20%	R 273 888 000				Prints & Calculation
- Output 5			nosso	/iabili	ment	1.5270	received as revenue to	received	received per DORA by March 2019		dated		1	27%		78.00%	R 442 006 000				on Financial
- Out	ĕ,		O.	ncial	anage		better service delivery				28/02/2019	%	2	R396 2221 000 70%	(")	78.00%	R 442 006 000				Indicators
Outcome 9 -	MSCOA			nicipal Finan & Manage	inancial Ma							100%	3	R566 030 000 R569 400 888 100	%						
	-	BUD12	2	₹	_	1.92%	Financial Viability	Ratio for Debt coverage for	Annual Debt coverage ratio for	28%	CC8/2019		4	_ 50-150		_					Debt Coverage
			0880	iliy &	뒫		expressed	2018/19	2018/19 by June 2019 A=(B-C) / D		dated 30/01/2019		1								
Indicator	NA A		DR	ancial Viabi	Мападете		(National Key Performance Indicators)		Where: "A" represents debt coverage "B" represents total operating		30/01/2019	81.70%	2	50-150		95.39%				Target need to be adjusted in adjustment budget as it is not expresses correctly	
, AK				Mana	ıncial				revenue received			2	3	50-150	0	2					
				Municip	Finar				"C" represents operating grants "D" represents debt service				4	50-150	1						-
		DUD40				4.000/	F: 110 170	W (0.11 II 0 :	payments (i.e. interest +	450/	000/0040	_	4	10.0							0.11. " 0
		BUD13	Nnosso	neut		1.92%	Financial Viability expressed	Debtors to Revenue ratio	Annual Outstanding Service Debtors to Revenue ratio for 2018/19 by	45%	CC8/2019 dated		1	0.8							Outstanding Ser Print & Calculation
			O R	падег			(National Key Performance Indicators)	for 2018/19	June 2019 A=B/C		30/01/2019			0.8	1	122%	Target need to be	Adjust target in adjustment		Target need to be adjusted in	
come 9 - Output 5	N/A			ncial Viability & Man	ncial Management				Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors			2%	2				adjusted in adjustment budget as it is not expresses correctly	budget		adjustment budget as it is not expresses correctly	
Outco				icipal Fina	Fina				"C" represents annual revenue actually received for services				3	0.8							1
				Municipa									4	0.8	-						-
	1	BUD14	wuo	al leut		1.92%	To submit sec 71 reports	No of reports submitted	Submitting 12 electronic version of	R 0		n of	1	3 Electronic version	1	3 Electronic version					Outstanding Ser
Jce			Ross	Municipal Financial Viability & Management	nano		to NT in order to comply with legislation		the section 71 report to the NT database by June 2019			version reports abase	2	3 Electronic version	(1)	3 Electronic version					Print & Calculation
mpliar	¥.			pal Fii 3 Man	Gover							ic 77	-	submitted 3 Electronic version		submitted					-
Š				Aunici bility &	Good Gov							Electron section the NT	3	submitted 3 Electronic version	-						-
		BUD15	>	+	_	1.92%	Ensure that all applicable	0/ of budget related	Publishing 100% of all approved	R 0	-	12 the	4	submitted							Outstanding Ser
		פועטטוט	nosson	S fillid		1.3270	budget related	documents	budget related documents on the	11.0		uo pa	2		$\dashv$	_					Print & Calculatio
erational	¥		DRG	Il Financial Viat Management	Governance		documents are published on the municipal website as required by the MFMA		municipal website by June 2019			100% 1/4 publishe vebsite	3	100% No approved / No published	0 0						
odo				Municipal Fi	Good (							4 Approved	4	100% No approved / No published	1						1
+		ASS1	- Iller	. <u>w</u>		1.92%	To ensure that all	2018/19 Asset count	Completing the 2018/19 asset count	R 0		sount ager	, 1	-							Asset count repor
onal	1		Ψ	Financi lity & ement	sial ment		municipal assets are accounted for	completed and reported	and submitting report to municipal manager by June 2019			nd reg	2	-		\- <u>-</u>					from Ducharme. Report from
I Ž	≸	1	1	1 = iii = ii	and	1	1		1 * ' ' '	1	1	Ass d a	3	<u> -</u>	- 3	<b>/</b>			1	1	Ducharme, Report

	Ope				Municip Via Mans	Fin Mana							2017/18 complete to munici	4	2018/19 Asset count completed and report to municipal manager							MM
	Operational	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Fin ancial Manage ment	1.92%	To enhance a clean audit	2017/18 Asset register 100% reconciled	Reconciling the 2017/18 asset register 100% to the financial statements by August 2018	R 0		submitted to AG	1 2	2017/18 Asset Register 100% reconciled	0	100%				Recon asset register attached	2015/16 Asset Register
	ð				Mt Financ & Ma	Man							100% and si	3 4	_	-						-
	- a		ASS3	Inller	== 00 \$	i i	1.92%	To comply with GRAP17	% of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset	R 0			1	100%		100%					GIS Print out
	Operational	N/A		5	Municipal Financial Viability &	Financial Manageme			register	register (2017/18) by July 2018			100%	2	-	0	<u> </u>					-
	8				2 E 5	Mar in							'	4	_							-
			REV1	N Kegakilwe	agement		1.92%	To control debt management to ensure financial sustainability	R value debtors outstanding as % of own revenue	Rand value debtors outstanding as 75% of own revenue by June 2019	R 0			1	60%		19.05%	R 707 040 650	Financial system offline on numerous occasions due to teething problems with MSCOA changeover affecting credit control actions		The appointment of the debt collectors has been made and it is expected the the target should increase	
	Outcome 9 - Output 5	V/N			Municipal Financial Viability & Manage	Financial Management							76%	2	65%		31.00%	R 1 010 101 669	Financial system offline on numerous occasions due to intergaration problems, and festive season hampered cerdit control actions. Problems also encountered with handovers to debt collectors due to large volumes. Handovers only completed in Dec	Credit Control actipons to be increased and debt collectors to commence with debt collection		
														3	70%	]						]
			REV2	Φ	-		1.92%	To control debt	9/ of dobt collected as a	25% of debt collected as a	R0	CC8/2019		4	75% 10%	-	4.00%	R 114 465 007	Financial system offline on	Credit Control actipons to be	The appointment of the debt	Reconciliation
	9 - Output 5	N/A	NEVZ	N Kegakilw	bal Financial Viability & Management	Management	1.32 /6	management to ensure financial sustainability		percentage of money owed to the municipality by June 2019	K o	dated 30/01/2019	%26	1	10.76		4.00%	1114403007	numerous occasions due to teething problems with MSCOA changeover affecting credit control actions		collectors has been made and it is expected the the target should increase	calculations
	Outcome 9 -				pal Fir Man	ancial								2	15%	$\odot$	21.00%	R 700 021 921				1
	0				Munici	Fina								3	20%	1						
			REV3	N Kegakilwe	nent		1.92%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	% Increase in annual debtors collection rate	11% Increase (64% to 75%) in annual service debtors collection rate by June 2019	R 0			1	70%		68.01%		Financial system offline on numerous occasions due to teething problems with MSCOA changeover affecting credit control actions	Credit Control actipons to be increased and debt collectors appointed	The appointment of the debt collectors has been made and it is expected the the target should increase	
	Outcome 9 - Output 5	N/A			Municipal Financial Viability & Managen	Financial Management							(16)% (from previous 80% to 64%)	2	71%		73.00%		Financial system offline on numerous occasions due to intergaration problems, and festive season hampered cerdit control actions. Problems also encountered with handovers to debt collectors due to large volumes. Handovers only completed in Dec	Credit Control actipons to be increased and debt collectors to commence with debt collection in		
														3 4	72% 75%	-						-
		21160EQFB1ZZWM; 22030EQFB3ZZHO & ZZHO	REV4	N Kegakiwe	e Development	seo	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	basic services	Spending on free basic services by June 2019 - (Account Holders)	R359 428 677 R144 837 425	CC25/2019 dated 28/02/2019	ut	1	R89 857 169 25%		5%	R 17 321 990	New Indigent registrations taking place. Only pensioers subsidies renewed automatically. Clrs are verifying masses of applications, therefore slow processing	Indigent applications recived being processed, NWPG holding sessions in various wards to assist indigent registations	With the antisipated increase of indigent applications it is expected that the spending will increase	GO40.
	NKP - Indicator	-QFB4ZZWM; 550513; PRRB6ZZHO; 7005132 75051323020EQFB2;	200200000000000000000000000000000000000		. Delivery & Infrastructure Developm	Infrastructure Servic							R98842669 spent	2	R179 714 339 50%		12.00%	R 42 180 521	Increase in new applications only increased by ± 2000	MMC Finance to motivate ward councillors to encoutage indigent persons to apply, as arrears consumers have been handed over		
		324020E 025100P			rvice [									3	R269 571 508 R108 628 069 75%	1						1
- 1		8 8	1	1	l §	1	1	1	I	I	I	1	1		100 020 009 10%			1	I	<u> </u>	I	J

DIRECTORATE BUDGET AND TREASURY 40

4805T	4 R144 837 425	100%	

L			REV5	N Kegakiwe	re Development	ioes	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	households with free basic	30-90e 15 000 Approved households with free basic services (indigents) by June 2019	R 0	CC8/2019 dated 30/01/2019		1	10 000		8 186		New Indigent registrations taking place. Only pensioers subsidies renewed automatically. Clrs are verifying masses of applications, therefore slow processing	Indigent applications recived being processed, NWPG holding sessions in various wards to assist indigent registations	With the antisipated increase of indigent applications it is expected that the total approved indignets will increase on a monthly basis	' '
	NKP - Indicato	N/A			Service Delivery & Infrastructure Developm	Infrastructure Sen								2	20 000	(3)	10 567		Increase in new applications only increased by ± 2 000 from NWPG initiative	MMC Finance to motivate ward councillors to encoutage indigent persons to apply, as arrears consumers have been handed over	Number to be decreased during Mid-Year Assessment	
					Service									3	25000 12 500 30 000 15							1
L	cator		REV6	K Weitsz	Service Delivery & Infrastructure Development	ure Services	1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	eaming less than R3 380	25 % of households registered earning less than R3 380 per month-by June 2010 (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. Clrs are verifying masses of applications, therefore slow processing	Indigent applications recived being processed, NWPG holding sessions in various wards to assist indigent registations	With the antisipated increase of indigent applications it is expected that the total approved indignets will increase on a monthly basis	calculations
	NKP - Indi	N/A			ivery & Infrastn	Infrastructure 9				total active accounts)			19%	2	25%	(3)			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	
					Service Del									3	25% 15% 25% 15%							-
-			REV7	K Weitsz	rotine		1.92%	Indigent Subsidy for Free Basic Services	basic alternative services	Spending on free basic alternative services by June 2019	R26 718 627 R37 500 000	dated		1	R6 679 657 25%		34%	R 9 165 656	Previously shorted FBAE delivered	Ensure that 2 x 20l is deleivered monthly		GO40
	- Indicator	23070200000000000		Α	ery & Infrastru elopment	cture Service		allocations to comply with legislation				28/02/2019	R13 225 645 spent	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		
	NKP	230702			Service Delivery & Infrast Development	Infrastru							R13 22	3	R20 038 971 75% R26 718 627	-						-
			REV8	K Weitsz	±	seo	1.92%	Basic Services	basic alternative energy	with free basic alternative energy	R 0			1	100%		5 850				Approved rural indigents did not reduce. Target to be updated	Indigent register
	NKP - Indicator	Ą V		×	Service Delivery & astructure Developme	tructure Serv		allocations to comply with legislation	(indigents) approved	(indigents) by June 2019				2	3 000	0	5 145		Rural Indigents reduced due to provision of electricity	Target to remain the same, due to provison of electricitry by Council	Number to be increased during Mid-Year Assessment	1
	z				Ser Infrastru	Infrastruct								3	4 000 5 000	-						-
			RM1	Neitsz			1.92%		from budgeted revenue for	Collecting at least 81% of budgeted revenue for property rates collected	R73 788 233	dated		1	81% R103 424 259		20%	R 105 118 235				Levies rates report Receipts rates
	me 9 - Output 5	6500102000000000000		ΚW	Municipal Financial Viability & Management	ial Management		with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	property rates	by June 2019	per quarter 81% of R413 697 703 R364 386 337 p.a.	28/02/2019	93%	2	81% R103 424 259	(C)	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 actipons to be increased and debt collectors to commence with debt collection in Jan		reports. (BP641)
	Outcol	650010;			Municipal Financ	Financ								3	81% 60.74% R103 424 259 R221 364 700 81%							]
			-	N.										4	R103 424 259 R364 386 337							
-		50	RM2	K Weitsz	Viability & nt	e p	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	K 0		nentary ariffs 3 financial	1	90% No received / No 90%		58 Received 58 updated 100% 100% 43	-				Updated valuation roll. GO40 Town proclamations,
	Operational	2060051056301			inancial V nagement	Govеrnar				2019			of suppler ries and ta or 2017/16	2	No received / No updated	$\bigcirc$	Received / 43 updated					scheme changes, subdivisions, consolidations,
	0	2060			cipal F Ma	G000							lating vategor	3	90% No received / No	╛						special consents,

DIRECTORATE BUDGET AND TREASURY 42 REVISED 2018/19 SDBIP

- 1	1 1	'č	1 1 1	1	1 1	[장 이 전]	90%			occupational
	1 1	₹		I		5 E	4	1		certificates
- 1	1 1	-				1 81	. INo received / No I			continuates.

DI I		_	RM3	Ты			1.92%	To affectively de revenue	R value income collected	Collecting income from electricity	R636 082 742	CC25/2010	1		R129 020 685		720%	R 124 312 483	Financial system offline on	Credit Control actipons to be	I	GO40
DL			NWO	KWeits	elopment		1.92 /6	collection to ensure sound financial matters	from electricity sales	sales (conventional meters) by June 2019		dated 28/02/2019		1	25%		2076	R 124 312 403	numerous occasions due to teething problems with MSCOA changeover affecting credit control actions	increased and debt collectors		G040
	Operational	1321120000000000			Service Delivery & Infrastructure Developr	Financial Management							R529 611 642 collected	2	R318 041 371 50%		42,37%	R 269 525 584	Collection of levies and arrears is dependant on the credit control and debt collections actions being taken which was not sufficient as can be seen in the other items, this impacted the collection	Credit Control actipons to be increased and debt collectors to commence with debt collection in Jan 19		
					Service									3	R447 062 056 R243 750 000 75% R636 082 742 R325							
BL			RM4	N			1.92%		R value income collected	Collecting income from are paid	R10 252 803	CC2E/2040		4	000 000 100% R4 043 750		41%	R 30 707 759				GO40
DL	nal	13211900000000000	KW4	K Weits	Service Delivery & astructure Development	agement	1.9270	To effectively do revenue	from pre-paid electricity sales	Collecting income from pre-paid electricity sales by June 2019	R16 176 000	dated 28/02/2019	collected	2	25% R8 087 500 50%	$\odot$	79%	R 59 368 384				-
	Operatio	00006			ice Del ture De	ial Man		collection to ensure sound financial matters					8 410	3	R12 131 250 75%							1
	0	1321			Serv	Financial Manage							R10 368 410 c	4	R10 252 803 R16 176 000 100%	1						1
BL			RM5	K Weitsz	en –		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	R57 816 764 R356 960 392	- CC25/2019 dated 28/02/2019		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
	Operational	1324020000000000			Service Delivery & Infrastruct Development	ıl Managemen		Sound infancial matters				20/02/2019	R272 759 791 collected	2	R28 908 382 50%	<u></u>	206%	R 119 054 344			Budget to be adjusted, prepaid water sales to be combined with conventional water sales	-
	ď	132402			rvice Deliv Dev	Financial							R27	3	R43 362 573 R267 720 294 75% R57 816 764							
					, w									4	R356 960 392 100%							
BL			EXP1	J Lethoo	iability &	ment	1.92%	To control credit management to ensure timeous payment of creditors and service	% 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	R0			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
	Operational	N/A			Municipal Financial Viability & Management	ncial Manage		providers					50% R2 563 164 457	2	65%	(3)	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	
					funicip	Finar							"	3	65%	1						1
					2									4	65%							
BL			SCM1	B Motileni	ublic		1.92%	To comply with legal requirements (sec 116 of MFMA)	tenders	tenders / projects are forwarded to Legal for SLA to be signed by June	R 0		onvarded	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.
	rational	N/A			Good Governance and Public Participation	Sovernance				2019			100% arded / 27 fo	2	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.		
	Opera				ood Govern Part	Good Gow							1 27 Tenders awa	3	100% No received / No forwarded							
					0								27.1	4	100% No received / No	1						1
BL			SCM2	B Motileni	cipation		1.92%	Ensure that all supply chain management awards are published on	% of supply chain management awarded for publishing	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the	R0			1	100% No received / No forwarded		100% 1 published/1 forwarded					Website application form. Copy of website
	erational				and Public Particips	nagement		the municipal website as required by the MFMA	w	MFMA to the ICT section for publishing on the municipal website by June 2019			% 27 forwardec	2	100% No received / No forwarded	(**)	100% 1 published/1 forwarded					
	Operati	N/A			ernance and	-inancial Mar							100% Approved / 27 t	3	100% No received / No forwarded							1
					Good Gove								27.	4	100% No received / No forwarded							

RI		1	SCM3	ΙΈ			1.92%	To implement Internal	% of meetings of the	Completing at least 90% of all	R 0			90%	1	100%			Notices, Agenda,
			001110	B Motile			1.0270	Co-operation and	Specification Committee	service requests specifications			1	No of request received /		25 Requests/ 25			Munites &
				<u> </u>	5			Controls to ensure compliance with	conducted	documents successful by June 2019		pleted	'	No of successful completed		Completed			Attendance Register
					cipati			legislation				l di		90%	-	100%			-
					Parti	ig						ssfully		No of request received /	_	10 Requests/ 10			
	8				plic	geme						Seess	2	No of successful	(11)	Completed			
	au	N/A			and Public	Manaç						100% /37 suc		completed	(				_
	Compli	~			lce a	cial						9d /3		90% No of request received /					
	_				emar	inan						ceived	3	No of successful					
					9	_						ers re		completed					
					Good Gov							37 Tenders		90% No of request received /					
					_							37	4	No of successful					
														completed					
BL			SCM4	ieni			1.92%	To implement Internal	% of meetings of the		R 0			90%		100%			Notices, Agenda,
				B Mot				Co-operation and Controls to ensure	Evaluation Committee conducted	received tender documents successful by June 2019.			1	No of tenders received / No of successful		11 tenders received/ 11 completed			Evaluation report & Attendance Register
				"	tion			compliance with		business of the second				completed		T T COMPLETE			, mondance regions
					ticipa			legislation				29 evaluated		90%	1	100%			<del>-</del>
					and Public Part	neut						evalu	2	No of tenders received / No of successful		8 tenders received/ 8 completed			
	90				Publi	ager						d/ 29	-	completed	(11)	completed			
	mplia	ž			and	Mar						100% ceived/		90%	$\odot$				-
	S				anoe	ancial						es se	3	No of tenders received /					
					overr	뜶						29 Tenders		No of successful completed					
					Good Gov							29.1		90%	-				-
					ගී									No of tenders received /					
													4	No of successful completed					
																1000/			
		1	COME	1 =					0/ of mostings of the	Adjudication at least 00% of all	DΛ			000/					Motiona Agondo
BL			SCM5	lotileni			1.92%	To implement Internal Co-operation and	% of meetings of the Adjudication Committee	Adjudicating at least 90% of all evaluated tenders successful by	R 0			90% No of evaluated tenders		100% 15 Received/ 15			Notices, Agenda, Minutes &
BL			SCM5	B Motileni			1.92%	Co-operation and Controls to ensure			R0		1	No of evaluated tenders received / No of					
BL			SCM5	B Motileni			1.92%	Co-operation and Controls to ensure compliance with	Adjudication Committee	evaluated tenders successful by	R 0		1	No of evaluated tenders		15 Received/ 15			Minutes &
BL			SCM5	B Motileni	tion		1.92%	Co-operation and Controls to ensure	Adjudication Committee	evaluated tenders successful by	R 0		1	No of evaluated tenders received / No of successful completed		15 Received/ 15 Completed			Minutes &
BL			SCM5	B Motileni	ioipation		1.92%	Co-operation and Controls to ensure compliance with	Adjudication Committee	evaluated tenders successful by	R 0	cated	1	No of evaluated tenders received / No of successful completed 90% No of evaluated tenders		15 Received/ 15 Completed 100% 15 Received/ 15			Minutes &
BL.			SCM5	B Motileni	: Participation	nent	1.92%	Co-operation and Controls to ensure compliance with	Adjudication Committee	evaluated tenders successful by	R 0	adjudicated	2	No of evaluated tenders received / No of successful completed 90% No of evaluated tenders received / No of		15 Received/ 15 Completed			Minutes &
BL	е) и		SCM5	B Motileni	Public Participation	agement	1.92%	Co-operation and Controls to ensure compliance with	Adjudication Committee	evaluated tenders successful by	R0	/ 31 adjudicated		No of evaluated tenders received / No of successful completed 90% No of evaluated tenders		15 Received/ 15 Completed 100% 15 Received/ 15			Minutes &
BL	a.	N/A	SCM5	B Motileni	and Public Participation	l Man agement	1.92%	Co-operation and Controls to ensure compliance with	Adjudication Committee	evaluated tenders successful by	R0	100% sived / 31 adjudicated		No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed		15 Received/ 15 Completed 100% 15 Received/ 15			Minutes &
BL	Compliance	N/A	SCM5	B Motileni	ance and Public Participation	ancial Management	1.92%	Co-operation and Controls to ensure compliance with	Adjudication Committee	evaluated tenders successful by	R0	100% received / 31 adju		No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders No of successful completed		15 Received/ 15 Completed 100% 15 Received/ 15			Minutes &
BL	a.	N/A	SCM5	B Motileni	emance	Financial Management	1.92%	Co-operation and Controls to ensure compliance with	Adjudication Committee	evaluated tenders successful by	R 0	100% received / 31 adju		No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed		15 Received/ 15 Completed 100% 15 Received/ 15			Minutes &
BL	a.	N/A	SCM5	B Motileni	Governance	일	1.92%	Co-operation and Controls to ensure compliance with	Adjudication Committee	evaluated tenders successful by	R 0	100% received / 31 adju	2	No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders No of successful completed		15 Received/ 15 Completed 100% 15 Received/ 15			Minutes &
BL	a.	N/A	SCM5	B Motieni	emance	일	1.92%	Co-operation and Controls to ensure compliance with	Adjudication Committee	evaluated tenders successful by	R 0	100% 31 Tenders received / 31 adjudicated	2	No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed		15 Received/ 15 Completed 100% 15 Received/ 15			Minutes &
BL	a.	N/A	SCM5	B Motileni	Governance	일	1.92%	Co-operation and Controls to ensure compliance with	Adjudication Committee	evaluated tenders successful by	RO	100% received / 31 adju	2	No of evaluated tenders received / No of successful completed  90%  No of evaluated tenders received / No of successful completed  90%  No of evaluated tenders received / No of successful completed  90%  No of evaluated tenders received / No of successful completed  90%  No of evaluated tenders received / No of successful completed	- (0)	15 Received/ 15 Completed 100% 15 Received/ 15			Minutes &
BL	a.	N/A	SCM5	B Motleni	Governance	일	1.92%	Co-operation and Controls to ensure compliance with	Adjudication Committee	evaluated tenders successful by	RO	100% received / 31 adju	2	No of evaluated tenders received / No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of evaluated tenders received / No of evaluated tenders received / No of evaluated tenders	- (0)	15 Received/ 15 Completed 100% 15 Received/ 15			Minutes &
BL	a.	N/A	SCM5	B Motleni	Governance	일	1.92%	Co-operation and Controls to ensure compliance with	Adjudication Committee	evaluated tenders successful by	RO	100% received / 31 adju	2	No of evaluated tenders received / No of successful completed  90%  No of evaluated tenders received / No of successful completed  90%  No of evaluated tenders received / No of successful completed  90%  No of evaluated tenders received / No of successful completed  90%  No of evaluated tenders received / No of successful completed	- (0)	15 Received/ 15 Completed 100% 15 Received/ 15			Minutes &
BL	a.	N/A	SCM5		Governance	일	1.92%	Co-operation and Controls to ensure compliance with legislation	Adjudication Committee conducted	evaluated tenders successful by June 2019.  Conducting 4 SCM capacity building	RO	100% 31 Tenders received / 31 adju	3	No of evaluated tenders received / No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of evaluated tenders received / No of evaluated tenders received / No of evaluated tenders	- (0)	15 Received/ 15 Completed  100% 15 Received/ 15 Completed  1 workshop			Minutes & Attendance Register  Notices, Agenda,
	a.				Good Governance	Financ		Co-operation and Controls to ensure compliance with legislation  To implement Internal Co-operation and	Adjudication Committee conducted  Number of SCM capacity building workshops for	evaluated tenders successful by June 2019.  Conducting 4 SCM capacity building workshops for council employees by	RO	100% 31 Tenders received / 31 adju	3 4	No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  1 Workshop		15 Received/ 15 Completed  100% 15 Received/ 15 Completed  1 workshop conducted			Minutes & Attendance Register  Notices, Agenda, Minutes &
	pliance Complian			B Motleni B Motleni	Good Governance	Financ		Co-operation and Controls to ensure compliance with legislation  To implement Internal Co-operation and Controls to ensure compliance with	Adjudication Committee conducted	evaluated tenders successful by June 2019.  Conducting 4 SCM capacity building	RO	zapacity 100% 100% 31 Tenders received / 31 adju	3	No of evaluated tenders received / No of successful completed  30% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed		15 Received/ 15 Completed  100% 15 Received/ 15 Completed  1 workshop			Minutes & Attendance Register  Notices, Agenda,
	Complian	N/A N/A			Good Governance	일		Co-operation and Controls to ensure compliance with legislation  To implement Internal Co-operation and Controls to ensure	Adjudication Committee conducted  Number of SCM capacity building workshops for council employees	evaluated tenders successful by June 2019.  Conducting 4 SCM capacity building workshops for council employees by	RO	SCM capacity 100% ding workshops 31 Tenders received / 31 adju conducted	3 4	No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  1 Workshop  1 Workshop  1 Workshop  1 Workshop		15 Received/ 15 Completed  100% 15 Received/ 15 Completed  1 workshop conducted 1 workshop			Minutes & Attendance Register  Notices, Agenda, Minutes &
BL	pliance Complian		SCM6		Governance	Financ	1.92%	Co-operation and Controls to ensure compliance with legislation  To implement Internal Co-operation and Controls to ensure compliance with legislation	Adjudication Committee conducted  Number of SCM capacity building workshops for council employees conducted	evaluated tenders successful by June 2019.  Conducting 4 SCM capacity building workshops for council employees by June 2019	R0	6 SCM capacity 100% building workshops 31 Tenders received / 31 adju conducted	3 4	No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  1 Workshop		15 Received/ 15 Completed  100% 15 Received/ 15 Completed  1 workshop conducted 1 workshop conducted			Minutes & Attendance Register  Notices, Agenda, Minutes & Attendance Register
	Complian			leni B Motleni	Good Governance and Public Good Governance Participation	Financial Financi		Co-operation and Controls to ensure compliance with legislation  To implement Internal Co-operation and Controls to ensure compliance with legislation  To implement a Supply	Adjudication Committee conducted  Number of SCM capacity building workshops for council employees conducted  Supply Chain Management	evaluated tenders successful by June 2019.  Conducting 4 SCM capacity building workshops for council employees by June 2019	R0	6 SCM capacity 100% building workshops 31 Tenders received / 31 adju conducted	2 3 4 1 2 3	No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  1 Workshop  1 Workshop  1 Workshop  1 Workshop		15 Received/ 15 Completed  100% 15 Received/ 15 Completed  1 workshop conducted 1 workshop		PMS - No resolution nr.?	Minutes & Attendance Register  Notices, Agenda, Minutes & Attendance Register  Notices, Agenda,
BL	pliance Complian	N/A	SCM6		Good Governance and Public Good Governance Participation	Financial Financi	1.92%	Co-operation and Controls to ensure compliance with legislation  To implement Internal Co-operation and Controls to ensure compliance with legislation  To implement a Supply Chain Management policy to comply with	Adjudication Committee conducted  Number of SCM capacity building workshops for council employees conducted	evaluated tenders successful by June 2019.  Conducting 4 SCM capacity building workshops for council employees by June 2019  Submitting 4 quarterly reports on the implementation of SCM policy to council and make public by June	R0	6 SCM capacity 100% building workshops 31 Tenders received / 31 adju conducted	2 3 4 1 2 3 4 1	No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  1 Workshop	<u> </u>	15 Received/ 15 Completed  100% 15 Received/ 15 Completed  1 workshop conducted 1 workshop conducted		PMS - No resolution nr.?	Minutes & Attendance Register  Notices, Agenda, Minutes & Attendance Register
BL	rational Compliance Complian		SCM6	leni B Motleni	Good Governance and Public Good Governance Participation	Financial Financi	1.92%	Co-operation and Controls to ensure compliance with legislation  To implement Internal Co-operation and Controls to ensure compliance with legislation  To implement a Supply Chain Management	Adjudication Committee conducted  Number of SCM capacity building workshops for council employees conducted  Supply Chain Management	evaluated tenders successful by June 2019.  Conducting 4 SCM capacity building workshops for council employees by June 2019  Submitting 4 quarterfy reports on the implementation of SCM policy to	R0	SCM capacity 100% ding workshops 31 Tenders received / 31 adju conducted	2 3 4 1 2 3 4 1 2	No of evaluated tenders received / No of successful completed 90% No of evaluated tenders received / No of successful completed 90% No of evaluated tenders received / No of successful completed 90% No of evaluated tenders received / No of successful completed 90% 10% 10% 10% 10% 10% 10% 10% 10% 10% 1		15 Received/ 15 Completed  100% 15 Received/ 15 Completed  1 workshop conducted 1 workshop conducted 1 Report submitted		PMS - No resolution nr.?	Minutes & Attendance Register  Notices, Agenda, Minutes & Attendance Register  Notices, Agenda, Minutes &
BL	Complian	N/A	SCM6	leni B Motleni	Good Governance	Financ	1.92%	Co-operation and Controls to ensure compliance with legislation  To implement Internal Co-operation and Controls to ensure compliance with legislation  To implement a Supply Chain Management policy to comply with	Adjudication Committee conducted  Number of SCM capacity building workshops for council employees conducted  Supply Chain Management	evaluated tenders successful by June 2019.  Conducting 4 SCM capacity building workshops for council employees by June 2019  Submitting 4 quarterly reports on the implementation of SCM policy to council and make public by June	R0	6 SCM capacity 100% building workshops 31 Tenders received / 31 adju conducted	2 3 4 1 2 3 4 1	No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  90% No of evaluated tenders received / No of successful completed  1 Workshop  1 Workshop  1 Workshop  1 Workshop  1 Report	<u> </u>	15 Received/ 15 Completed  100% 15 Received/ 15 Completed  1 workshop conducted 1 workshop conducted 1 Report submitted		PMS - No resolution nr.?	Minutes & Attendance Register  Notices, Agenda, Minutes & Attendance Register  Notices, Agenda, Minutes &

KPI's 52

ACTING CHIEF FINANCIAL OFFICER MUNICIPAL MANAGER

DIRECTORATE BUDGET AND TREASURY

# DIRECTOR LOCAL ECONOMIC DEVELOPMENT MR LL FOURIE

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

Service Delivery & Infrastructure Development (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%

0%

100%

<b>OPERAT</b>	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e 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	Output 5		LED1	AK Khuzwayo	itutional nt and ation	agement	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	R 0		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
	Outcome 9 - Output	N/A		₹	Municipal Institutional Development and Transformation	Financial Management			liane	time frame by November 2018			100% Received / 3 a	2	No. received / No. answered	$\odot$	No AG enquiries received during 2nd Quarter					IVO.tes
	°				Σ	造							3.R	3 4	_	+						1
BL			LED2	AK Khuzwayo	nentand		4.00%	To ensure good governance by executing the mandate	% of Resolutions implementation within required timeframe	directorates Municipal Manager / Executive Mayor /	R0		рө	1	85% No. received / No. implemented		100% 17 Received / 17 implemented				POE referrenced in file	Resolution register. Copy of resolutions.
	- Output 5	A		AK	8	inancial Management		of council		MayCo / Council resolutions by June 2019			76% / 55 implement	2	85% No. received / No. implemented	(2)	80% 10 received / 8 implemented					Execution letters / No.tes (supporting documents)
	Outcome 9 -	N/A			nicipal Institutional Devel Transformation	Financial Ma							76' Received / 5	3	85% No. received / No. implemented							
					Municipe								127	4	85% No. received / No. implemented							
BL			LED3	Khuzwayo	Participation		4.00%	To reduce risk areas and protect the municipality against legal actions	/ maximum / extreme risks mitigated by	directorate's identified high / maximum / extreme risks by	R0		1	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
	liance	N/A		AK	d Public Pa	Good Governance			implementing corrective measures	implementing corrective measures by June 2019			33% ed / 1 mitigated	2	80% No. received / No. mitigated	(2)	75% 6 Received / 4 mitigated					
	Comp	z			vernance an	G00d G0							33 3 Received	3	80% No. received / No. mitigated							
					Good Gov									4	80% No. received / No. mitigated							
BL			LED4	zwayo	and	8	4.00%	To ensure the that the quality of the information	Annual Report input	2017/18 Annual Report input	R 0		nnual	1	Draft information submitted		Draft annual report submitted.					Signed-off AR template and
	Operational	N/A		AK Khuzı	Good Governance and Public Participation	Good Governance		is on an acceptable standard	provided before tabling of the draft annual report	before the draft annual report is tabled by October 2018			2016/17 Annual Inputs provided	2	Credible 2017/18 Annual Report input provided	$\odot$	Credible 2017/18 Annual Report input provided					narritve
					Good ( Publi	ဖိ							Credible : Report I	3	-	1						]
BL	_		LED5	/ayo	0	90	4.00%	To ensure that the	Directorate's IDP	Providing the directorate's	R 0			1	-		_					Signed-off IPD
	ational	N/A		AK Khuzw	overna Public sipatior	overna		programmes and projects of the	the 2019/20 IDP is	2019/20 IDP is tabled by 30			e 2018. inputs vided	2	-	0 0	-					needs and priority list
	Oper				Good Governanc and Public Participation	Good Gover		directorate are incorporated	tabled	May 2018			Credible 2018/19 IDP inputs provided	4	Credible 2019/20 IDP inputs provided							
BL	Output		LED6	ızwayo	nance lic ion	nance	4.00%	To ensure that the all the directorates KPI's are	inputs before the draft	SDBIP inputs before the	R 0		2018/19 inputs on 4 April 18	2	-		-				-	Signed-off SDBIP planning template.
	-6-	N/A		AK Khuzwayo	Good Governand and Public Participation	Good Govern		catered for	2019/20 SDBIP is	draft 2019/20 SDBIP is submitted by 25 May 2018			SDBIP inp Svided on v	3	-						]	Attendance Register
	Outcome				Good ar Paı	9000							SDI	4	Credible 2019/20 SDBIP inputs provided							

BL			LED7	AK Khuzwayo	ipation		4.00%	To comply with legal requirements (sec 116 of MFMA)	which are commented on in terms of all	Ensuring that 100% of SLA / lease agreements received director comments within-7 3 working days of receival in terms of all allocated	R 0	CC8/2019 dated 30/01/2019		1	100% No. received / No. comments within 7 working days		No SLAs received during the 1st quarter  No SLAs received			_	SLA receited and comments register. SLA with comments
	ational	N/A			nd Public Particips	vernance			received from legal section	contracts as received from the legal section by June 2019			100% 1// 3 commented	2	No. received / No. comments within 7 working days	(0)	during the 2nd quarter				
	Operatio	Z			Governance an	Good Gov							10) 3 received/ 3	3	100% No received / No comments within 7 3 working days						
					900 900									4	100% No received / No comments within 7 3 working days						
BL	_		LED8	zwayo	se and ation	ance	4.00%	To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0		sô	1	3 Meetings		3 Meetings attended			Proof of LLF submitted by secretariat	No.tices. Agenda. Attendance
	erational	N/A		AK Khuz	Good Governance a Public Participatio	overna		industrial harmony					6 LLF Meetings attended	2	3 Meetings	0	3 Meetings attended				register. Minutes
	Oper				od Gor	Good Govern							6 LLF att	3	3 Meetings						
BL			LED9	<u> </u>			4.00%	To ensure that the	% of Resolutions of	Implementing 90% of all	R 0	-		4	3 Meetings 90%		No Audit Committee				Resolution
				nuzwa	nt and			mandate of Audit Committee is executed	the Audit Committee implementation within	directorates Audit Committee resolutions by June 2019				1	No. received / No. implemented		resoluttions received during 1st Quarter				register. Copy of resolutions.
				AK Khuz	alopme	city		Committee is executed	required timeframe	resolutions by June 2013			ented		90%	†	No Audit Committee				Execution letters /
	tional	∢			II Deve	Capa							mplerr	2	No. received / No. implemented	(0)	resoluttions received during 2nd Quarter				No.tes (supporting documents)
	Opera	N/A			Municipal Institutional Development Transformation	Institutional							100% received/1 imp	3	90% No. received / No. implemented						
					Municipa									4	90% No. received / No. implemented						
BL			LED10	zwayo	se and ation	auce	4.00%	To improve the audit outcome from the AG	No. of Audit Steering Committee meetings	Attending 42 18 Audit Steering Committee	R 0	CC8/2019 dated	6 Audit Steering Committee meetings attended	1	3 Meetings		3 Meetings attended			Proof of audit steercomm submitted by secretariat	Resolution register. Copy of
	Compliance	N/A		AK Khu	Good Governance a Public Participatio	overna			conducted	meetings (directors) to improve the audit outcome		30/01/2019	Steeri e mee	2	3 Meetings	(0)	3 Meetings attended				resolutions. Execution letters /
	S	_		•	d Gov	Good Gove				by June 2019			Audit	3	3 Meetings		/				No.tes (supporting documents)
					8 4	Ō							8	4	3 Meetings	1					
BL			LED11	AK Khuzwayo	ticipation		4.00%	To improve the internal control environment	No. of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June	R 0			1	80% No. received / No. implemented		Nothing received				Resolution register. Copy of resolutions.
	ance			¥ Y	Public Particip	ernance				2019			Indicator	2	80% No. received / No. implemented	(3)					Execution letters / No.tes (supporting documents)
	Complia	N/A			nance and	Good Gove							New Indi	3	80% No. received / No. implemented						
					Good Gover									4	80% No. received / No. implemented						
BL			LED12	ayo	P		4.00%	To ensure that the set	No. of SDBIP	Conducting 12 SDBIP	R 0				3 Meetings		3 Meetings			Munites cannot be traced.	No.tices. Agenda.
	8			AK Khuzw	nce ar	nance		goals of council are achieved	meetings with senior personnel in own	meetings with senior personnel in own directorate			eting	1			conducted			Attendance register and invitation in file	Attendance Register. Minutes.
	mpliance	A/A		¥	verna	Govern			directorate conducted	by June 2019			3IP me	2	3 Meetings	0	3 Meetings conducted				
	S			1	Good Governance and Public Participation	Good Govern							1 SDBIP meeting conducted	3	3 Meetings		5500000				1
					ğ -		1							4	3 Meetings						
TL			LED13	J Danxa	lopment	uo	4.00%	To create jobs to reduce unemployment and enhance local economic	jobs which exceed 3	Creating 800 600 permanent jobs which exceed 3 months through the Municipality's		CC8/2019 dated 30/01/2019	- B	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 emplyees	
	ational KPI	N/A			omic Devel	c Participati		development activities		local economic development initiatives including capital projects by June 2019 -			Jobs created	2	200	(3)	131	Due to unforseen local economic situation. (ressesion)	To catch up in the next quarter.		

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 48

ž		al Ecor	Public		Urban Area		888	3	<del>300</del> 129	1			
		Log						4	200	]			

The contract of the contract	TL			LED14	n Xa			4.00%				R 0	CC8/2019		1	0		0					Attendance
Part		ıal KPI	<b>4</b> /		J Dai	conomic	ırticipation		enhance local economic	jobs which exceed 3 months - Rural Area	the Municipality's local		dated 30/01/2019		2	20		7		prolonged heatwave, farmers			Register Confirmation letter
Part		Nation	2			ocal E Devek	olic Pa							3 Jobs	3	0		'		could flot plant.			
The contract of the contract						3-	Put							8		10	+						1
March   Marc	TL			LED15	ха			4.00%	To ensure alignment	Number of	4 Cooperatives and 16												Cooperative
March   Marc		₫			J Dar	.e +	tion		between LED strategies	cooperatives				na o hed/	<u> </u>		+						
March   Marc		al/N	<			conorr	ticipa		the communication	and functional	resuscitated and functional			tablis	2	SMME's	0						Report & Council
March   Marc		peration	≥			ocal Ec	ıblic Par				by June 2019			ME's es resusc	3	SMME's							Resolution
Part		· ·					4								4								
Second Control of the Control of t	BL	_		LED16	Janxa	t je	tion	4.00%	To conduct consultations meeting to		Conducting 12 LED consultation meetings with	R 0		ation	1	3 Meetings							
1		tional	<		5	ртеп	rticipa		share information with all	conducted with				nsult	2	3 Meetings	(1)	3 Meetings					Register. Minutes
1		Орега	≥			cal Ec evelo	ic Par		relevant stakeholders	stakeholders				ED co	3	-		conducted					-
1		0				٥٥	Publ							12 LE meet	<u> </u>	1 3.	+						1
and cooperations and companies and cooperations and coope	BL			LED17	ха			4.00%		Number of SMME		R 0		1			1	1 SMME workshop					Notice &
EL COM Page 1 of the community of the co		tional	<		J Dar	onomic	ticipatio		and cooperatives	to capacitate SMME's	SMME's and cooperatives by	,		rorkshop	<u> </u>	1 Workshop	(1)	1 SMME workshop					Attendance Register. Minutes
EL COM Page 1 of the community of the co		Opera	≥			cal Ec evelo	ic Pai			and cooperatives	June 2019			MEw		1 Workshop		conducted					-
RE COM Part of the Community of the Comm		0				٥٥	Publ							4 SM		· ·	+						1
BL COM2 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	BL	a	RCZZWM	COM1	N Makgetha	ly & Management	gement	4.00%	communicate programmes to ensure a		activities according to Marketing Plan by June	R 1 210 600				25%			R 83 458.00	with different expenditure expectations in different	spent in the third quarter and	quatation (R200 000) and outdoor advertising removal of illegal signs (600 000) will be spent on the third quarter and forth quarter. Others will be	Expenditure Vote.  Marketing programme. Item
BL COM2 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9		Operations	102300120PRM			Financial Vi	Man							R240 300 sp	2	R605 300	(3)		R 356 004	with different expenditure expectations in different	spent in the third quarter and	There were 2 invoices that were reversed and on the system they appeared twice	
BL OCM2 B B B B B B B B B B B B B B B B B B B			8			icipal									3	75% R907 950							
BL QCM2 BB BU W W PART OF A 100% Internal community of the capture of distribution of the capture of distribution of the capture of the captu						Muni									4	100%	†						1
EL U PART OF THE P	BL			COM2	tha th	ŧ	=	4.00%						g p	1								
EL U PART OF THE P		tional	<		N Makge	Financial anageme	anagemer		programmes to ensure a	and distributed	Council affairs to the			newsletter d distribute	2	1 Newsletter	0	1 Newsletter					service providers. Expenditure Vote. Invoices.
EL U PART OF THE P		Opera	≥i			icipal y & M	cial M <sub>e</sub>		<u> </u>	affairs to the				rnal i									1
EL U PART OF THE P		-				Muniabilit	inan			Community				Exte	<u> </u>		4						1
BL    Pool   Poo	DI .		_	00140	- m	>		4.000/	To distribute interest 0	Nb C'ata l	On and the second state of the second	D.0			4			4.111-11					Normalia
BL   WAZZ & Closed quatation were advertised and 1 has been approved and the other 1 is still in the process.   A.00%   FPM1   FPM1   FPM1   FPM2   FPM2   FPM3   FPM4   F	BL	=		COM3	/akgeth	utional and ion	ation	4.00%	external newsletters to	newsletters compiled	internal newsletters to all	RU		letters	1			compiled and					Newsletters
BL   WAZZ & Closed quatation were advertised and 1 has been approved and the other 1 is still in the process.   A.00%   FPM1   FPM1   FPM1   FPM2   FPM2   FPM3   FPM4   F		era-tone	N/A		ž	al Institu opment sformati	Particip							al newsl	2	2 Newsletters	$\odot$	compiled and					
BL   WAZZ & Closed quatation were advertised and 1 has been approved and the other 1 is still in the process.   A.00%   FPM1   FPM1   FPM1   FPM2   FPM2   FPM3   FPM4   F		Ö				unicip Devel Tran	ublic							ntern	3	1 Newsletter	†	distributed					†
WW W W W W W W W W W W W W W W W W W W						M _	Δ.							19 1100	4	2 Newsletters	†						1
Log	BL		==	FPM1	nya	<b>∞</b> 8		4.00%							1	R 78 975							
		tional	-PP29ZZWN		W Mapo	icial Viability ement			ensure a well informed			(R31 590 +		3 spent	2				R 0	advertised and 1 has been		votes, most of the budget will	Vote(GO 40). Marketing
		Орега	1220			Finar fanag	ial M							72 91		 		<u> </u>					Attendance
		0	15228			icipal N	inanc							33	3								registers. No.tices/Invitation
			8 8			Muni	ш								4	R 315 900	T						s Minutes

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 50

TL	_	80051400880FPZZZZZWM	FPM2	W Maponya	Viability &	jement	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	collected	1	22% R314 088		21%	R 301 159	Some tenants are behind on their rental payments	Follow up on all outstanding accounts.		GO40 / Income Vote. Receipts. FreshMark System printout
	perations	0880FPZ			Financial lanageme	ancial Manage							241 985 col	2	R628 176	0	)				did not reimbursed market, the Go40 could not be printed	
		05140			nicipal M	Financ							R1 24	3	72% R1 027 924							
		8			M									4	100% R 1 427 672							
TL		W	FPM3	W Maponya	nagement		4.00%	To collect income to ensure financial sustainability	Total income collected from ripening and cooling rooms	Total income of collected from ripening & cooling rooms by June 2019	R1 500 707 R1 000 700	CC8/2019 dated 30/01/2019. CC25/2019 dated		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
	erational	80051400890FPZZZZZWM			l Viability & Mar	Il Management						28/02/2019	531 collected	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 resistsnce from farmers	Due to the finance dept that did not reimbursed market, the Go40 could not be printed	
	ô	800514006			cipal Financia	Financial							R866 531	3	70% R1 050 495 R700 490							
					Muni									4	100% R1 500 707 000 700	R1						
TL		- N	FPM4	W Maponya	agement		4.00%	To collect income to ensure financial sustainability	Total income collected from market commission (dues)	Total income collected from market commission (dues) by June 2019	R19 133 028 R18 133 030			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
	perational	80051380620FPZZZZZWM			l Viability & Mar	al Management						28/02/2019	965 collected	2	40% R7 653 211	<u></u>		R 9 858 892			Due to the finance dept that did not reimbursed market, the Go40 could not be printed	
	ď	800513806			icipal Financia	Financia							R17 749 965	3	70% R13 393 120 R12 693 121							
					Mun									4	R19 133 028 R18 133 030							
BL		ZWM	FPM5	Maponya	bility	ŧ	4.00%	To collect income to ensure financial	Total income collected from rental of	Total income collected from rental of carriages by June	R 210 600	CC8/2019 dated	_	1	20% R42 120		21%	R 43 906			Due to the finance dept that did not reimbursed market, the	GO40 / Income Vote. Receipts.
	erational	80051400830FPZZZZZWM		W Ma	cipal Financial Viability & Management	cial Management		sustainability	carriages	2019		30/01/2019	93 collected	2	40% R84 240		40%	R 84 202			Due to the finance dept that did not reimbursed market, the Go40 could not be printed	FreshMark System printout
	ð	800514008			Municipal F & Me	Financia							R136 093 c	3 4	70% R147 420 100% R210 600							-
			KPI's 2	j			100%									-			•	•	•	

2018/19 SDBIP

DIRECTOR LOCAL ECONOMIC DEVELOPMENT

DIRECTORATE PUBLIC SAFETY 51

# DIRECTORATE PUBLIC SAFETY MR LJ NKHUMANE

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

Service Delivery & Infrastructure Development (4)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Vability & Management (6)
Good Governance and Public Participation (12)

0 /0
25%
50%
100%

17% 8%

ERATION	AL_																					
Bottom Layer	Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustmen t Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	nt 5		DPS1	ımane	la p	nent	4.17%	To ensure an effective external audit process	% Of external audit queries answered	Answering 100% of all audit queries (exception report) received from the	R 0		paue	1	100% No. received / No.		NO Audit Queries were received.				NO Audit Queries were received. Only meeting held with AG.	Tracking document. Execution letters / No.t
	me 9 - Output	N/A		L Nkh	ipal Institutio	Financial Manager		(Exception report)	within required time frame	Auditor-General within the required time frame by No.vember 2018			100% ved / 3 answ	2	100% No. received / No. answered	0	100% 1 Received / 1 Answered				Staff Physical Verification was received and adheared to	
	Ontco				Municipal Develop	Financ							3 Recei	3	-							
			DPS2	Nkhumane	ticipation		4.17%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Executive Mayor / MayCo / Council	R 0		Pa	1	85% No. received / No. implemented		80% 10 Received / 8 Implemented			2 Resolutions not implemented will be done in the next quarter		Resolution register. C of resolutions. Execut letters / No.tes
	ational	N/A			iance and Public Participation	overnance				resolutions by June 2019			76% 45 Implement	2	85% No. received / No. implemented		100 % 12 Received / 12 Implemented				PMS - Previous quarter roll-over??	(supporting document
	Ope	-			l le	Good Govern							7 59 Received /	3	85% No. received / No. implemented							
					Good Gov								4,	4	No. received / No. implemented							
			DPS3	L Nkhumane	articipation		4.17%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0		Pe Pe	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 registe Execution letters / No
	ational	N/A			and Public Particip	wemance			corrective measures				0% d / 0 mitigate	2	80% No. received / No. mitigated	(%)	50% 2 Received / 1 Mitigated				PS-R3: In process PS-R4: Finalized	
	Opera	z			vemance	Good Gov							0 4 Received	3	80% No. received / No. mitigated							
					Good Go									4	80% No. received / No. mitigated							
			DPS4	umane	and	8	4.17%	To ensure the that the quality of the information is	Annual Report input	Providing the directorate's 2017/18 Annual Report input before the draft	R 0		nnual	1	Draft information submitted		Draft information submitted					Signed-off AR temple and narritve
	Operational	N/A		LNKh	Governance lic Participati	od Governan		on an acceptable standard	provided before tabling of the draft annual report	annual report is tabled by October 2018			le 2016/17 Annual rt inputs provided	2	Credible 2017/18 Annual Report input provided	<u>···</u>	Credible 2017/18 Annual Report input provided					
					Good Gove Public Pa	G00d							Credible 2 Report in	3 4	-							
1	The last		DPS5	mane	ance	ance	4.17%	To ensure that the programmes and projects of	Directorate's IDP inputs provided before	Providing the directorate's IDP inputs before the 2019/20 IDP is	R 0		2018/19 s provided	1	-		-					Signed-off IPD needs and priority list
		Ϋ́		L Nkh	I Govern nd Publi	Govern		the directorate are incorporated	the 2019/20 IDP is tabled	tabled by 30 May 2018			edible 201 inputs pro	3	_		_					, . ,
-					Good	Good Gov							Cred IDP in	4	Credible 2019/20 IDP inputs provided							
	onal		DPS6	numane	amance	amance	4.17%	To ensure that the all the directorates KPI's are		inputs before the draft 2019/20	R 0		2018/19 inputs on 7 April	2	-		_					Signed-off SDBIP planning template.
	Operati	N/A		LNK	Sood Gove	Good Gove		catered for	2019/20 SDBIP is	SDBIP is submitted by 25 May 2018			Credible 2 SDBIP ir	3 4	Credible 2019/20 SDBIP							Attendance Register
			DPS7	L Nkhumane		J	4.17%	To comply with legal requirements (sec 116 of MFMA)	lease agreements which are commented on in terms of all	Ensuring that 100% of SLA / lease agreements received director comments within-2 3 working days of receival in terms of all allocated	R 0	CC8/2019 dated 30/01/2019		1	inputs provided 100% No. received / No. comments within 7 working days 100%	<u></u>	100% 1 Received - Licensing / 1 Commented - Licensina				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 receited and comments register. S with comments
	onal				Public Participation	manoe				contracts as received from the legal section by June 2019			ommented	2	100% No. received / No. comments within 7 working days	$\odot$	100% 1 Received - Security / 1 Commented - Security					

	Operat	Ŕ			remance and	Good Gov							100' received/ 5	3	100% No received / No comments within ₹ 3 working days						
					Good Gov									4	100% No received / No comments within 7 3 working days						-
BL	-al		DPS8	ane	_ =	- a		To attend to all LLF	Number of LLF	Attending 12 LLF meetings by June	R 0		sâu	1	3 Meetings		3 Meetings attended				No.tices. Agenda.
	Operation	¥ N		L Nkhun	Municipal Institutional	itution		meetings to ensure industria harmony	meetings attended	2019			6 LLF Meetings attended	3	3 Meetings 3 Meetings	$\odot$	3 Meetings attended				Attendance register.  Minutes
	ŏ			-	M Is	<u>18</u>							6 LF	4	3 Meetings						-
BL			DPS9	- Nkhumane	ırticipation			To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorate: Audit Committee resolutions by June 2019			received	1	90% No. received / No. implemented		100% 2 Received / 2 Implemented				Resolution register. Copy of resolutions. Execution letters / No.tes (supporting documents)
	Compliance	N/A			and Public Partici	overnance			Toquilos anionano				e resolutions	2	90% No. received / No. implemented	<u></u>					(capporaing documents)
	Com	_			Governance a	Good Gover							dit Committe	3	90% No. received / No. implemented						
Di .			DDO40	0	9 poog		4.470/	T :		An . F . 40 40 A . F . O .		000/0040	No Audit	4	90% No. received / No. implemented						2 15 11 0
BL	90		DPS10	l 🖺	nance	nance		To improve the audit outcome from the AG	Committee meetings		R 0	CC8/2019 dated	ering ee	1	3 Meetings 3 Meetings	0	3 Meetings attended				Resolution register. Copy of resolutions. Execution
	Compliance	× ×		L Nkh	Good Governar and Public	Зочеп			conducted	improve the audit outcome by June 2019		30/01/2019		3	3 Meetings	0					letters / No.tes (supporting documents)
	8				Good	Good Gove							6 Audit 3 Comr	4	3 Meetings						-
BL			DPS11	Nkhumane	ation			To improve the internal control environment	No. of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0			1	80% No. received / No. implemented		No IA recommendations received				Resolution register. Copy of resolutions. Execution letters / No.tes
	Compliance	N/A			and Public Particip	Good Governance							v Indicator	2	80% No. received / No. implemented	<u></u>	100% 1 Security Recommendation Report received				(supporting documents)
	ö				Good Governance	Good							New	3	80% No. received / No. implemented						
					ဗိ									4	No. received / No.						
BL			DPS12	nane	90	auce		To ensure that the set goals of council are achieved	No. of SDBIP meetings with senior	Conducting 12 SDBIP meetings with senior personnel in own directorate	R 0		meetings	1	3 Meetings		3 Meetings conducted				No.tices. Agenda. Attendance Register.
	Compliance	N/A		L Nkhu	Good Governar and Public	ovema		or courter are acriteved	personnel in own	by June 2019			meel	2	3 Meetings	$\odot$	3 Meetings conducted				Minutes.
	8	_		_	ood G	Good Gove			directorate conducted	1			0 SDBIP	3	3 Meetings 3 Meetings						4
BL			DPS13	9	9	9	4 17%	To promote community	Community Safety	Establishing a Community Safety	R 0	-	0	4	Establishment and		CSF was launched on 28				Establishment
	al		5, 6,6	L Nkhumar	ublic Participation	oation		safety	Forum established and number of community safety	Forum and conducting 3 community safety campaigns in the CoM municipal area according to programme by June 2019			ıtor	1	implementation of Community Safety Forum		September 2018 in City of Matlosana. The Report has not yet been signed.				documentation. Programme. Feedback Register. No.tices. Council resolution. Marketing material. Vote
	Operational				Governance and Public I	Public Participation							New Indica	2	1 Campaign conducted	8	No campaign conducted	The CSF Campaigns that had to take place on 28 & 29 November 2018 was postponed due to documentation that was not signed for proceeding with Campaigns	CSF Campaigns to be conducted in 3d quarter	Whats app messge received is attached as P.O.E	number.
					) poog									3	1 Campaign conducted			 , 5 , , , , , , , , , , , , , ,			_
Ţ.			EID4				4.470/	To odhoo to Fire Oo'	North as of fire	Conduction 000 consults	100	1		4	1 Campaign conducted		207			04.1	Innered No. 6
TL	90		FIR1	S Mpato	nfrastructure ent	nance		To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations		Conducting 900 general fire d inspections according to programme in the CoM municipal area by June 2019	R 0		nspections	1	225 Inspections		227 Inspections conducted			Over Achievement is due to additional inspections with different stakeholders since the establishment of By-law enforcement committee	
	Compliance	N/A			vice Delivery & Infra Development	Good Governance							00 General fire ir conducte	2	225 Inspections	0	231 Inspections conducted			Over Achievement is due to additional inspections with different stakeholders since the establishment of By-law enforcement committee	

DIRECTORATE PUBLIC SAFETY 53

	Г			
5 3 225 Inspections				
4 225 Inspections				

BL	- Ea		FIR2	S Mpato	ery &	pation	4.17%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by	R 0		essions ed	1	2 Sessions		3 Sessions conducted				Uncontrollable - Need to respond as we receive The Division received more than 2 requests to conduct Ward	Attendance register. Monthly reports.
	ration	, N			Service Delivery &	artici				June 2019			1800			0					Sessions .	_
	obe	-			rvice	Public Partici							Fire pre mation	2	2 Sessions 2 Sessions		2 Sessions conducted					-
					ß	-G							a ofi	3	2 Sessions	-		-				-
BL		-	FIR3	೨	> 0	-	A 17%	To promote fire safety	Number of fire safety	Conducting 4 fire safety campaigns	R O		-	1	1 Campaign	+	1 Campaign conducted					Request from schools.
	onal		""	Mpa	liver	, ig	14.1770	To promote me salety		for schools in the CoM municipal	1.0		safety	2	1 Campaign	00	1 Campaign conducted					Identified farm schools
	Operation	×		S	Service Deli	Public rticipati			at schools	area according to programme by				3	1 Campaign		T Campaight conducted					Photos (when camera
	ď				ervic	Part Part				June 2019			4 Fire	· —	1 Campaign	-						available)
TL		WW	LIS1	S Muntu	nagement	ŧ	4.17%	To effectively do revenue collection to ensure sound financial matters	R value income collected from driver's licenses	Collecting income from driver's licenses (excluding Prodiba fees) by June 2019	R 7 055 100	CC8/2019 dated 30/01/2019	8	1	R 1 763 775			R1 608 379	Due to Live Scan in Hartbeesfontein be defective, members of public do not go for renewal/testing at Hartbeesfontein having a influence	To promote services of Driving Licenses in local papers and on radio		NATIS Balance Regist Figures. GO40
	Operational	10151368600PRZZZZZWM			pal Financial Viability & Ma	Financial Management							R5 352 996 collecte	2	R 3 527 550			R 3 215 208.00	on income  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	
		=			gip									3	R 5 291 325	1			Illaue			1
					Muni									4	R 7 055 100	1						1
TL		MWZZZ	LIS2	S Muntu	rability & t	ment	4.17%	To effectively do revenue collection to ensure sound financial matters	R value income collected from vehicle registration and	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle		CC8/2019 dated 30/01/2019	acted	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 Lisensing Division	
	Operational	10151380620PRZZZZZWM			Il Financial V	Financial Manage			licensing / renewals	income, minus 14% VAT by June 2019			743 584 colle	2	R 526 967	0		R6 357 134			Income cannot be estimated as it depends on how the public makes use of the services at the Lisensing Division	
		1513			nicipal Fi	Finar		1					R10 743 5	3	R 790 455	1						1
		è			₩	-								4	R 1 053 939	1						1
L	onal	30PRZZ M	LIS3	S Muntu	inancial / &	ial	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 R46	60 CC8/2019 dated 30/01/2019	ollected	1	R 699	0		R158 775			Target set too low - needs to be reviewed	NATIS Balance Regist Figures. GO40
	eratic	10151400890P ZZZWM		"	icipal Finar Viability &	Financ		financial matters	venicle testing			CC25/2019	724 coll	2	R 1 397			R288 699				
	Open	1514 Z			Jijoji S	_ aa						dated	R579 7	3	R2 095 R345 000	4						
		2		<u> </u>	ž							28/02/2019	22	4	R2 794 R460 000		ļ					
-		WM;	LIS4	S Muntu	fanagement	ŧ	4.17%		R value income collected from businesses, hawkers and stands	Collecting income from businesses, hawkers and stands by June 2019	R421 387 R70 000	CC8/2019 dated 30/01/2019 CC25/2019		1	R 105 345			R23 408	Both inspectors leave the Council.  One on peinsion the other one medical unfit.No inspectors to perform inspections		Inspectors to be appointed and trained to enable inspections	NATIS Balance Regi: Figures. GO41
	Operational	060110PRZZZZZWM; 1400880PRZZZZZWM			Municipal Financial Viability & Mar	Financial Management						dated 28/02/2019	R259 447 collected	2	R 210 689	(%)		R48 304	Both inspectors left the Council. One on peinsion the other one medical unfit.No inspectors to perform inspections	Inspectors to be appointed and trained to enable inspections. A request was forwarded on the Adjustment Budget that the amount be Decreased to R 70 000		
		10151			l iii	듄							l ~	3	R316 034	7						1
					jcipi									<u> </u>	R52 500 R421 387	-		-	+			-
					1 -									4	R70 000							
	onal		TRA1	er Linde	ervice Delivery & Infrastructure	cipation	4.17%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement	R 0		multi road onducted	1	3 Road blocks	0	3 Road blocks conducted 6 Road blocks conducted					Attendance register (Total traffic officers)
	erati	¥.		/an d	astru	Public Partic				agencies in the CoM municipal area by June 2019			m(8)	3	3 Road blocks		o road biooks coriducter					Feedback register (Al stake holders at road
	රි			lω	eric Fig	ollici		1					15 (K78) blocks or	_	3 Road blocks	-	-	1	+	-		block) Dates of road
		-	TRA2	1 00	l s	-	A 179/	To promote road safety	Number of traffic and	Conducting 44 traffic and road	R 0	+		4		+	5 Campaigne conducted	-	+			blocks / duration Programme. Feedbac
	-		I I KAZ	<u>'</u>	auce	ation	4.17%	To promote road salety	road safety	safety campaigns at schools and	1,0		road	1	5 Campaigns		5 Campaigns conducted	1				Register. Marketing
	ations			n der	Good Governal and Public	Public Participa			campaigns conducted	crèches in the CoM municipal area			and mpai	2	6 Campaigns	$\odot$	6 Campaigns conducted					material. Vote number
	Орега			E van	lg g	c Par		1	at schools and crèches	according to programme by June 2019			affic ty ca	3	20 Campaigns							]
	0				80 g	Jign			George	2013			48 Traffic safety ca	4	5 Campaigns	1						1
L		MWZ	TRA3	E van der Linde	lanagement		4.17%	To collect revenue to ensure sound financial matters	R value income collected from outstanding traffic fines	Collecting income on traffic fines by June 2019	R6 703 398 R2 700 000	CC8/2019 dated 30/01/2019 CC25/2019 dated 28/02/2019		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	Daily Recons / Receip Income Votes. GO40
	я	MWZZZZ.			ty & Mana	gement							palello								of arrest is issued. There is still a problem at Finance Dept. with receipting	

DIRECTORATE PUBLIC SAFETY 55

	Complianc	10201040100PRZ			Municipal Financial Viabilif	Financial Manag						R10 935 715 α	2	R 3 351 699  R5 027 549 R2 025 000 R6 793 395 R2 700 000			All fine monies do not reflect on the Venus System	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	
TL		ZZWM	TRA4	der Linde	ability &	neut	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	R558 617 R1 000 000	CC8/2019 dated 30/01/2019.	8	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
	Compliance	01040080PRZZZ		E var	ipal Financial Via Management	nancial Managem					CC25/2019 dated 28/02/2019	2408 950 callect	2	R 279 308	$\odot$	R 373 150			Due to the low income of Traffic Fines we concentrated on the execution of W.O.A to generate income	
		1020			Munic	Œ							3	R418 962 R750 000						]
													4	R558 617 R1 000 000						

DIRECTOR PUBLIC SAFETY	MUNICIPAL MANAGER

100%

KPI's 24

# DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

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

13% 13% 0% 13% 61% **100%** 

PERATION	IAL																					1009
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	Output 5		DPHS1	SP Phala	stitutional ent and	nagement	5.88%	To ensure an effective external audit process (Exception report)	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	R0		, answered	1	Nr. received / Nr answered 100%		No exceptions received in 1st quarter					Tracking document. Execution letters / notes
	Outcome 9-	NA			Municipal Ins Developme	Financial Mar				2018			100% 3 Received / 3 a	3	Nr. received / Nr answered 100% -	$\odot$	No exceptions received					
			DPHS2	SP Phala	ublic		5.88%	To ensure good governance by executing the mandate of council		Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R 0		lented 3	1	85% No received / No implemented		64% 28 Received / 18 implemented		New resolutions	To implement in 2nd quarter		Resolution register Copy of resolutions Execution letters /
	erational	NA		00	nance and Ficipation	Sovernance		council	required timetrame	/ Council resolutions by June 2019			54% / 49 Implem	2	85% No received / No 85%	);)	50% 10 Received /5 implemented		Subcommittees did not sit	Reports will be submitted in February 2018 2. All		notes (supporting documents)
	Ope				300d Gover	Good Gover							90 Received	3	No received / No implemented 85%							_
			DPHS3	SP Phala	pation		5.88%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June	R 0		6	1	No received / No 80% No. received / No. mitigated		0% 3 Received / 0 mitigated		No budget provision and organogram not yet approvde	Reqest funding in adjustment budget		Director's risk register. Execution letters / notes
	onal			"	Public Partic	rnance		against legal actions	corrective measures	2019			mitigated	2	80% No. received / No. mitigated		0% 3 Received / 0 mitigated		No budget provision 2.     Capacity	Reqest funding in adjustment budget		letters / Hotes
	Operati	N/A			ernance and Pu	Good Gove							33% 3 Received / 1	3	80% No. received / No. mitigated		milgatos					
					Good Gov								6	4	80% No. received / No. mitigated							
	_		DPHS4	SP Phala	and Public n	ance	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	R0		nual Report ed	1	Draft information submitted		Draft information submitted	PMS - Outdated information – most irrelevant to the KPI				Signed-off AR template and narri
	Operations	N/A			Governance a Participatio	Good Governa							Credible 2016/17 Annual F inputs provided	2	Credible 2017/18 Annual Report input provided		Credible 2017/18 Annual Report input provided					
					Good (								_	3 4	-		provided					
	utcome 9 - Output 1	N/A	DPHS5	SP Phala	d Governance and Public	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	R0		edible 2018/19 IDP inputs	2 3	_ _ _	•••	_					Signed-off IPD needs and priority
$\dashv$			DPHS6	ala	Se Good	og poog ec	5.88%		Directorate's SDBIP inputs	Providing the directorate's SDBIP inputs before	R0	-	ວັ	4	Credible 2019/20 IDP inputs provided							Signed-off SDBIP
	Operational	N/A		SP Ph	od Governan and Public	Good Governan		directorates KPI's are catered for		the draft 2019/20 SDBIP is submitted by 25 May 2018			redible 2018/19 SDBIP inputs	3	- Credible 2019/20 SDBIP	••	-					planning template.  Attendance Registe
			DPHS7	SP Phala	icipation	ß	5.88%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all	Ensuring that 100% of SLA / lease agreements received director comments within-7 3 working days of receival in terms of all allocated	R 0	CC8/2019 dated 30/01/2019	onts Cre	1	inputs provided 100% No received / No comments within 7 working		0 Received	PMS - Please place letter from Legal on file to indicate no				SLA receited and comments register SLA with comment
	tional	¥			d Public Parti	vemance		mi nin)	allocated contracts, as received from legal section	contracts as received from the legal section by June 2019		30/01/2019	ed for comme	2	days 100% 100% No received / No		No SLA's received during the2nd	SLA's forwarded or				— WILL COLLINE
	Opera	N/A			vernance and	Good Gov							SLA's receive	3	comments within 7 working 100% No received / No comments within 7 3	$\bigcirc$	Quarter					_

					Good Gc								No.	4	100% No received / No comments within 7 3							
BL			DPHS8	ala	g g	city	5.88%	To attend to all LLF meetings		Attending 12 LLF meetings by June 2019	R0			1	3 Meetings		3 Meetings attended					Notices. Agenda.
	tional			SPP	stitutio ent an	Capa		to ensure industrial harmony	attended				setings	2	3 Meetings	(1)	1 Meetings		Meeting clashed with a provincial	When meeting clashes somebody will be delegated		Attendance register. Minutes
	Operat	N A			ipal In	Institutional							6 LLF Meetin attended		3 Meetings	•			meeting	somebody will be delegated		_
	0				Munici	nsftul							19	3	3 Meetings	-						-
BL			DPHS9	aga	-		5.88%	To ensure that the mandate of	% of Resolutions of the Audit	Implementing 90% of all directorates Audit	R0	1		<u> </u>	90%	1	No AC committee					Resolution register.
				SP Ph	plic			Audit Committee is executed	Committee implementation within required timeframe	Committee resolutions by June 2019			tions	1	No received / No implemented		resolutions received					Copy of resolutions. Execution letters /
				"	la Pr	90			main required amoname				lesolu	2	90% No received / No		No AC committee					notes (supporting
	oliance	K/N			ance a	overne							nittee		implemented	$( \circ )$	resolutions received					documents)
	Š	~			Svema	Good Gave							Com	3	90% No received / No							
					900g	8							Audit		implemented 90%	4						_
					ß								2	4	No received / No							
BL		-	DPHS10	묠	g,	92	5.88%	To improve the audit outcome	No of Audit Steering	Attending 42 18 Audit Steering Committee	R 0	CC8/2019	_ 5	H .	implemented 3 Meetings	1	2 Meetings attended		Did not receive invitation	Will attend the meetings in the		Resolution register.
	99			SP Ph	manc	manc		from the AG	Committee meetings	meetings (directors) to improve the audit		dated 30/01/2019	ttee the	1	Ů					future		Copy of resolutions.
	omplia	N N		S	Gove nd Pu	Gove			conducted	outcome by June 2019		30/01/2019	Audit St Commi	3	3 Meetings 3 Meetings	(")	6 Meetings attended					Execution letters / notes (supporting
	ŏ				Good Govern and Publik	Good Go							4 Au	4	3 Meetings							documents)
BL			DPS11	aue	П				No of Internal Audit	Implementing 80% of the directorates Internal	R0	1			80%		No received	PMS - This is highly				Resolution register.
				Khum	.u				recommendations implemented	Audit recommendations by June 2019				1	No received / No implemented			unlikely – please make an				Copy of resolutions. Execution letters /
				LNK	icipat				,					'				appointment with IA				notes (supporting documents)
					c Part	8									000/	4	10.540/		4.5.1.1.1.1.1		0.0.0	- documents)
	auce	_			ance and Public Participation	ernance							icator		80% No received / No		46.51% 43 received /20		Budget not approvd for land audit 2.do not have reasorses	director will request travelling allowance for other	2 Deficiencies is for Corporate to implement and	1
	Compli	N/A			e and	Good Gover							New Ind	2	implemented	0	implemented			officials in land affairs. 2. Policy to be submitted to council and	is for fleet	
	O				manc	900							ž		80%	4				workshon		
					Gove									3	No received / No							
					D009									-	implemented 80%	-						-
														4	No received / No							
BL BL			DPS12	age	Pic		5.88%		No of SDBIP meetings with	Conducting 12 SDBIP meetings with senior	R0			1	implemented 3 Meetings		4 meetings					Notices. Agenda.
				SP P	and Pu	nce		of council are achieved	senior personnel in own directorate conducted	personnel in own directorate by June 2019			ncted		3 Meetings	(0)	2 Meetings				1 Meeting was the SD Bip	Attendance Register. Minutes.
	liance	N/A			nce patic	vema							puoo	2							was not discussde as ther acting director had a nother	
	Comp	Ž			d Governa Partici	Good Gow							etings								meeting he hat to attend, but overachieved in 1st quarter	:
					300d Go	ő							0 Me	3	3 Meetings	]					Overdenieved in 1st double	
L			110114	-	ß		5.000/	T		T ( ) 5001 . I/I I/	0.057.037	000/0040		4	3 Meetings	1	75 10 11 1		40 7 7 7			
۱ ا			HOU1	Phala	at		5.88%	To transfer old stock houses to ensure secure tenure /	Number of nouses transfered	Transfering 500 houses in Khuma, Kanana, Alabama and Jouberton (as per register) by	R 257 377	CC8/2019 dated		1	Compiling verification forms		75 verification forma completed and 40		40 verification forms were not copied	Improvement of communication. Will		Verification form. Registration record
				S	emdo			ownership of houses		compiling the verification forms for submission to conveyancers for transfer by June 2019.		30/01/2019		'			Registrations			communicate with public		from the conveyors Proof of payments
	4	ZWM			Devel	s.				to conveyancers for transfer by Julie 2013.			pelidu		Compiling verification	0	65 verification forms	R 0	Failure to implement outreach	Outreach programme to		System printout
	Output 4	25102301440PRMRCZZWM			ucture Dev	ucture Services							ms cor	2	forms		completed		programme	beneficiaries will be implemented in 3rd quarter		
		PRM				ure S							n form		Compiling verification forms and 250							
	Outcome 9-	01440			% □ <u>₩</u>	struci							ficatio	3	Registrations							
	O	51023			Delivery & Infrast	Infra							207 Veri		R128 688							
		123			ig De								20.		Compiling verification forms and 250							
					Service									4	Registrations							
		1	HOLIO		1		E 000/	To provide bosisisias'	Demontors of housing	Desching 1009/ 209/ of all barrels at a first	D.O.	000/0040	-	-	R257 377	-	10 receive 2/0		The meeting of the	the next school is a sec-		Dispute Paralists
BL			HOU2	Phali	pment		5.88%		Percentage of housing disputes resolved	Resolving 100% 30% of all housing disputes in the KOSH area by June 2019	IK U	CC8/2019 dated			Nr. received / Nr resolved 100%		12 received/0 resolved 0%		The meeting of the committee was convened for the 19 July 2018 and			Dispute Resolution Register
				S	evelo			financial losses				30/01/2019		1					the 24 July 2018 but both the meetings did not happen due to			Reports to Dispute Resolution
	Output 4				octure De	Services							solve						non availability of members of the			Committee (item)
	ē	A/N			struci	ıre Sei							90 / De		Nr. received / Nr resolved		4 Received and 12		committee / councillors.  Non attendance of members and	Recommend to the appropriate		Outcome / Minutes
	ome 9-	Z			% Infra	tructu							0 Seived	2	100%	0	rolde over from 1st Quarter (16)/ 4		dispute parties.	athourity to reqest assistance for members to attend		
	2	1	I	1	ا حَ ا	ä				I	I	1	1 5	1	1	1	resolvde 25%	1	1	I or mornoors to attenu	1	1

	-				vice Deli	-							21	3	Nr. received / Nr resolved 100% 30% Nr. received / Nr resolved	_						
ŦŁ			LAN1	efanyetse	ublic-		5.88%	To audit and have the land register in place	Land Audit Report, Land- Register and Reviewed Land- Policy	Obtain Land Audit Report, Land Register and Reviewed Land Policy by June 2019	R 1 200 000	CC8/2019 dated 30/01/2019	gane- 2252018	1	Advertisement for appointment of Service Providers		Advertisment did not take place		No buget for project	Requesting buget in the ajustment buget	c	Deed of Donation. Copy of letter of request and
	perational	₹		3	ernance and F	- Governance							on report for Ti suncil: MayCo	3	Finalisation of appointment of Service Provider Collection of data and progress report to Council	8	No buget was approvde for the		No buget was approvde for the financial year	KPI to be removed during Mid- Year Performance Assessment	S	correspondence from State Attorneys and copy of letter from our Attorneys
	9				600d Gov	4 8							Averification Submitted to Contract dates	4	All land parcels audited, Land Audit Report and Land Register available; Land Policy Reviewed						tt	confirming sending the original Title Deeds to the State Attorney. Report to
BL	_	ZZZZWM	TP1	D Selemoseng	Viability &	gement	5.88%	To collect revenue to ensure sound financial matters	R value income collected from building plan application	Collecting income from building plan applications by June 2019	R873 990 R730 000	CC8/2019 dated 30/01/2019. CC25/2019	acted	1	R 218 498			R 182 400	The set target amount could not be achieved due to the application received is not within the control of the section		C   F   Ir	Ledger Daily Recons / Receipts Income Votes
	Operations	51385230PRZZ			icipal Financial	manageme inancial Manag						dated 28/02/2019	R751 783 colle	2	R 436 995			R 352 007.29	The set target amount could not be achieved due to the application received is not within the control of the section			GO40
		251510			Mun	"								3	R655 493 R547 500 R837 990 R730 000	-						
BL	_	RZZZZZWM	TP2	D Selemoseng	Viability &	Jement	5.88%	To collect revenue to ensure sound financial matters	R value income collected from land use / development applications	Collecting income from land use / development applications by June 2019	R186 293 R70 000	CC8/2019 dated 30/01/2019. CC25/2019	cted	1	R 46 573			R 22 221	The set target amount could not be achieved due to the application received is not within the control of the section		[C	Ledger Daily Recons / Receipts Income Votes
	Operation	201424530PRZ			icipal Financial	rinancial Manaç						dated 28/02/2019	R34 140 colle	2	R 93 147			R 37 655.00	The set target amount could not be achieved due to the application received is not within the control of the section		0	GO40
		252			Mun	"								3	R139 720 R52 500 R186 293 R70 000	_						
			KPI's 1	16			1009	6			- I			<u> </u>		ll	1	I			L	

DIRECTOR PLANNING AND HUMAN SETTLEMENTS	MUNICIPAL MANAGER

# DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

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

Service Delivery & Infrastructure Development (6)
Municipal Institutional Development and Transformation (5)
Local Economic Development (0)
Municipal Financial Vlability & Management (1)
Good Governance and Public Participation (22)

15%
0%
3%
65%

18%

100%

IDP PR	JECTS																					
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	30151167300PR ZZZZZWM	LIB1	M Brown / C Sedupe	Service Delivery & Infrastructure Development	Good	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 2 3 4	R 0 R 0 R 150 000 R 216 000	<u></u>		R 0 R 44 420				Reports to province. Proof of payment. Vote numbers.
TL	DORA Grant	30151167300PRZ 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 2 3 4	R 0 R 0 R 400 000 R 500 000	•••		R0				Reports to province.  Proof of payment.  Vote numbers.
OPERA	IONAL																			_		
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Bu dget Lin kage	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	Output 5		DCD1	MM Molawa	stitutional ent and nation	nagement	2.86%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by No.vember 2018	R 0		6 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
	Outcome 9-	N/A			Municipal Institutiona Development and Transformation	Financial Ma				·			100% 1 Received / 1	2	100% 'Nr. received / Nr answered		3 received and 3 answered = 100%					
BL	Operational	NA	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure good governance by executing the mandate of counc		Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	RO		87% 90 Received / 78 implemented	2	85% No received / No implemented 85% No received / No implemented 1 No imp	8	82% 28 received and 23 attended 84% 19 received / 16 attended		first resolution 127/2018 was incorrectly captured and the second resolution was only received on 14 December 2018. Due to shortage of staff and time constraint, the stock taking could not be done during December. A value	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)
BL	Operational	N/A,		MM Molawa	Good Governance and Public Participation	Good Governance		To reduce risk areas and protect the municipality against legal actions	maximum / extreme risks mitigated by implementing corrective measures	identified high / maximum / extreme risks by implementing corrective measures by June 2019	RO		50% 4 Received / 2 mitigated	2 3	No received / No implemented 80% No. received / No. mitigated 80% No. received / No. mitigated 90% No. received / No. mitigated 80% No. received / No. mitigated	8	25% 4 recieved and 1 mitigated 33% 3 received / 1 resolved		Environmental Section not yet established, Item was referred back to organogram. Awaiting grant from DCATA.	Awaiting Strategic Planning Session to include the Environmental Section in the organogram. Awaiting DCATA to transfer the grant (Director: Community Development to follow the matter up).		Director's risk register. Execution letters / notes
BL	_		DCD4	Molawa	e and ition	80	2.86%	To ensure the that the quality of the information is on an	Report input provided before	Providing the directorate's 2017/18 Annual Report input before the draft	R0		Annual	1	Draft information submitted		Draft information submitted					Signed-off AR template and narritve

	Operational	N/A		MM	Good Governanc Public Participa	Good Governal		acceptable standard	tabling or the draft annual report	annual report is tabled by October 2018			Credible 2016/17, Report inputs pro	2	Credible 2017/18 Annual Report input provided	$\odot$	Credible 2017/18 Annual Report input provided				
BL	Outcome 9 - Output 1	N/A	DCD5	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the programmes and projects of the directorate are incorporated		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	4 1 2 3 4	- - - Credible 2019/20 IDP inputs provided	••	-				Signed-off IPD needs and priority list
BL	Operational	ΝΑ	DCD6	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs r 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 2 3	Credible 2019/20 SDBIP inputs provided	•••					Signed-off SDBIP planning template.  Attendance Register
BL	Operational	N/A	DCD7	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To comply with legal requirements (sec 116 of MFMA	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within-3 working days of receival in terms of all allocated contracts as received from the legal section by June 2019	RO	CC8/2019 dated 30/01/2019	100% 4 received/4 commented	2 3	100% No received / No comments within 7 working days 100% 100% No received / No comments within 7 working days 100% No received / No comments within 7 working days 100% No received / No	<u></u>	1 SLA received days and %???  None received			Grass cutting SLA commented on.	SLA receited and comments register. SLA with comments
BL	Operational	N/A	DCD8	MM Molawa	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 2 3 4	comments within 7 3  3 Meetings  3 Meetings  3 Meetings  3 Meetings	$\odot$	3 Meetings attended 3 Meetings attended				Notices. Agenda. Attendance register. Minutes
BL	Compliance	NA	DCD9	MM Molawa	od 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	R0		No Audit Committee resolutions received	1 2 3	90% No received / No implemented	<b>©</b>	No Audit Committee resolution received during the 1st Quarter No Audit Committee resolution received during the2nd Quarter			The Directorate does not have an resolutions	y Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Compliance	N/A	DCD10	MM Molawa	Good Governance and Public Go 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	R0	CC8/2019 dated 30/01/2019	6 Audit Steering Committee meetings N	1 2 3 4	implemented 3 Meetings 3 Meetings 3 Meetings 3 Meetings 3 Meetings	<u></u>	4 Meetings attended 5 Meetings attended			Director was on sick leave on 19 July 2018	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
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	3	80% No received / No implemented		100% 2 received / 2 implementedd 0% 1 received / 0 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)

BL	90		DCD12	l e	rnance olic tion	mance	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		meetings	1	3 Meetings 3 Meetings		3 Meetings conducted 3 Meetings conducted			Notices. Agenda Attendance Reg Minutes.
	Complia	N/A		MM M	Good Governan and Public Participation	Good Govern			directorate conducted	June 2019			3 SDBIP m	3 4	3 Meetings 3 Meetings	0				Willutes.
TL	Operational	20102303320PRMRCZ 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 Pelser Airport license to obtain authority to operate an airport by June 2019	R 6 318		1 PC Pelser Airport license renewed. R4 590	1 2 3	PC Pelser Airport license renewed. R6 318	•				Annual safety inspection on equipment repo Inspection Notic Invoice. Approv License.
TL	Operational	ΝΑ	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	2.86%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by June 2019	R0		12 Inspections conducted	1 2 3 4	3 Inspections conducted 3 Inspections conducted 3 Inspections conducted 3 Inspections conducted	<u></u>	3 Inspections conducted 3 Inspections conducted			Inspection Repo
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	hosted	Hosting 1 Arbour Day event (educational project) by September 2018	R0		1 Arbour day Event hosted on 8 September 2017	1 2 3 4	1 Arbour Day event hosted	0	1 Arbor Event Hosted			Report to counc province. GO40 Invoices
π	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	R0		97.48% (166 309 Hh with access to refuse removal /	1 2 3	- 97% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal	•••				Register. Town
BL	Outcome 9 - Output 2	ΝΑ	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	R0		0 Refuse emoval backlogs eliminated	1 2 3 4	_ _ _ 0	•	-			Register. Town
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)		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 1 157 Hh without access to refuse	1 2 3		•••	-			Register. Town
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)	R0		0 Backlogs eliminated (Cannot	1 2 3 4		••				Register. Town
BL	Outcome 9 - Output 2	ΝΑ	HEA1	NM Motsoenyane	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by June 2019	R0		8 Health promotions programmes conducted	1 2 3	Health programmes     Health programmes     Health programmes     Health programmes	$\odot$	2 Health programmes conducted 2 Health programmes conducted			Notice Programme Altendance Reg Lesson Plan Report
TL	put 2	000	HEA2	Motsoenyane	elopment and	901	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	В	sessment	1 2 3	-		-			RoE COIDA assessr document Requisition

Outcome 9 - Outl	WN	icipal Institutional Dev Transformatio	Good Governar	litigations			The annual COIDA as process administ R5 359 222	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize	0 0			Proof of payment
		Munici				F	Ē	COIDA payment.				

Part																							
Part	BL			HEA3	9			2.86%	To ensure compliance with the	First aid boxes replenished	Purchase, distribution and replenising	R 56 390	8 CC8/2019										No.tices
Part					€	#				as per request			30/01/2019		1	hoves		<del>developed</del> -					First Aid Box register
					Motes.	# # # # # # # # # # # # # # # # # # #			Proc to prevent injunes		2010		30/01/2013			Purchase and-	1	40 first aid replenishing	R 12 000.00	Contents recieved on 14-	To be distributed during the		Resolution
Part		뀵	١.		₹	# <sub>+</sub>	8							l			_	material procured.		December 2018	3rd quarter.		
March   Marc		∄				<u>¥</u>	<b>1</b>							<del>d</del>	2		(11)						
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Secretary of the secret															4	Report to Council on al	1						
Part of the control	BL			LIB3	e e	.0		2.86%				R 0				10 Programmes							
Description of the properties					Sedi	P.P.	_							Jan es	1			presented				schools were made	Attendance Register.
But		=			0	l de c	atior			KOSH schools			30/01/2019	gran		5 Programmes		21 Programmes	<del> </del>	+		There was a high need for library	Progress report.
Riverside   Comparison   Comp		tion	⋖		J.Wo	patic	ligi		learners and youtin		Julie 2019			s pro		o i rogiammoo	(")						
Riverside   Comparison   Comp		bera	z		₩ B	artici	c Pa							Jes (	2							wards in the CoM municipal area	
Bill		0				8 4	ig .							ware									4
Part of June 1						, p								37 A		-							1
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Excises in the KOOH areas    Properties   Pr	BL			LIB4	l ad p	9		2.86%				R0		l mes	1	45 Programmes							Notices. Attendance Register.
Section   Communities and to capacitate students and pound   Page   Communities   Co		_			l &	tion an	rijo							gram		00 P			-	+	-	01-#	Progress report.
Section   Communities and to capacitate students and pound   Page   Communities   Co		iona			2	ici pa	igi							po pe		20 Programmes							
Section   Communities and to capacitate students and pound   Page   Communities   Co		erat	ž		Bow	Part	Parl							ness reser	2		(")	procontos					
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BL    BL   BB   BB   BB   BB   BB   BB						g -	<u> </u>								_	<u> </u>			-	+	-		-
Part of the properties of the	DI			LIDE	0			0.000/	T	North and filters and interest	December 54 50 libered interest	D 0	000/0040	9	_			45 Freeds accorded					N-C
BL    Building   Build	BL			LIBO	d d	o ad	5	2.00%				K U		d ist	1							0. "	Attendance Register.
BL    MISS   Section   Sec		шa			Š	ance	ipati			O VOING Procontou				ntere		8 Events		16 Events presented					1_ : 1
BL UST 19 1		ratio	≸		, u	artic	artic		learners and youth					ary ii pres	2		1						
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Students    Students	DL			INIUST	erde	ion ion	.io	2.00%				IN U		E 9	1	33 368810118		33 Sessions conducted					
Students    Students		onal			불	ance	cipat		participation, empower		reseachers and general public upon			ıltati	_	38 Sessions	(11)	38 Sessions conducted					1
BL Windows of lifelong skills development programs presented with metalenges between the develope entrepreneurial and life skills by June 2019  Number of lifelong skills development programs presented with many presented with		eratio	×		E N	Parti	Parti								2								
BL Windows of lifelong skills development programs presented with measurements of the skills development programs presented with measurements of the skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2019    Alterdia development programs and with the cancelling of the can		õ			-	d G Bic I	- Pi		students					36 C ssior	3	34 Sessions	1						]
development programs presented    Policy   Polic						88 4	٦				oddddioldi dolloll by ddio 2010			- 8	4	30 Sessions	1						1
development programs be unemployed women, youth and adults and physical disadvantage persons to employed women, youth and adults to be employed with national Dept of Correctional Services in 20. The Museum partnered with National Dept of Correctional Services in 20. The Nusroum Programs to definite for programs. See POE letter from DCS  The Museum partnered with National Dept of Correctional Services in 20. The Nusroum Programs to definite for programs. See POE letter from DCS  The Museum partnered with National Dept of Correctional Services in 20. The Nusroum Programs to definite for programs. See POE letter from DCS  The Museum partnered with National Dept of Correctional Services in 20. The Nusroum Programs to definite for programs. See POE letter from DCS  The Museum partnered with National Dept of Correctional Services in 20. The Nusroum Programs to definite for programs. See POE letter from DCS  The Museum partnered with National Dept of Correctional Services in 20. The Nusroum Programs to definite for programs. See POE letter from DCS  The Museum Programs to definite for programs be under the cancelling of the programs. See POE letter from DCS  The Museum Programs to definite for programs to definite for programs to definite for programs to during the programs to duri	BL			MUS2	5			2.86%	1	Number of lifelong skills	Presenting / facilitating at least 36-	R 0	CC8/2019			8 Programmes		9 Programmes				One additional programme was	Attendance register.
Programmes  Progra					8						lifelong skills development programs-		dated	20	1							presented upon verbal request of	Photographic evidence
empower-them to develope for the programms of the cancelling of the programs to be markeled.  See POE letter from DCS  The Liberory Salie programmes or the cancelling of the programs. See POE letter from DCS  The Liberory Salie programmes or the cancelling of the programs. See POE letter from DCS  The Liberory Salie programs or developed for Parallees from DCS and Continued and selectional Services in 20. The North weet of the identified for programs. See POE letter from DCS  The Liberory Salie programmes or the liberory salies for programs or developed for the programs to be marketed.  See POE letter from DCS  The Liberory Salies programmes or the liberory salies or the inferited for programs. See POE letter from DCS  The Liberory Salies programmes or the liberory salies or the cancelling of the programs to be marketed.  See POE letter from DCS  The Liberory Salies programmes or the liberory salies or the cancelling of the programs to be marketed.  See POE letter from DCS  The Liberory Salies programmes or the liberory salies or the cancelling of the programs to be marketed.  See POE letter from DCS  The Liberory Salies programmes or the liberory salies or the cancelling of the programs. See POE letter from DCS  The Liberory Salies or the cancelling of the programs or the marketed.  See POE letter from DCS  The Liberory Salies or the cancelling of the programs to be marketed.  See POE letter from DCS  The Liberory Salies or the cancelling of the programs or the marketed.  See POE letter from DCS  The Liberory Salies or the cancelling of the programs or the marketed.  See POE letter from DCS  The Liberory Salies or the cancelling of the programs or the marketed.  See POE letter from DCS  The Liberory Salies or the cancelling of the programs or the marketed.  See POE letter from DCS  The Liberory Salies or the cancelling or the programs or the program or the progra					듩	5				presented			30/01/2019									attendees	
entrepreneurial-skills by June 2019    Second   Part   Par					ž	ipati					pnysical disadvantage persons to empower them to develop			bu s		12 Programmes	1	0					1
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  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  Presenting / facilitating at least 24 lifelong skills development programs to be marketed.  Offender Art Gallery is managed by the Museum. One of the identified projects is continued at a development of parolees. The trainees posed a challenge that needs to be discussed with Kierksdorp DCS						artic								l iii									
Programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2019  Programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2019  3 10 Programmes  Q 2  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							tio				Presenting / facilitating at least 24			Bouc						DCS. DCS internal challenges led	Programs to be marketed.		
Tune 2019  September 1		onal	١.			ag.	cipa							ent									
Tune 2019  September 1		erat	₽			and	Part							늏	2								
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BL	Operational	NA	MUS3	H van Heerden	od 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	R0	CC8/2019 dated 30/01/2019	120 Educational programs presented	2	44 Programmes 20 Programmes		46 Programmes presented PMS - 33 programmes 25 Programmes presented				Two additional Schools booked for Museum guided tours and presentations. 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 2509/2018. Although the groups visited the museum and educational tours were presented to them, saff did not capture photographic	Museum / site booking form. Photos
					9									3	20 Programmes 26 Programmes						avidanaa	-
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 2 3 4	4 Projects 3 Projects 2 Projects	<u></u>	4 Projects convened 3 Projects convened					Programme. Photographic evidence.
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	1 2 3 4	1 Meeting 2 Meetings 1 Meeting 2 Meeting	<u></u>	1 Meeting conducted 2 Meetings conducted					No.tices & Agendas. Attendance register. Minutes. Resolution
BL	Operational	0202320601PRP31ZZW M	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	2 3 4	1 Sport Awards R52 650		1 Sports Awards	R 81 330.00	Overexpenditure was due to high number of nominated recepients 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
BL	Operational	10610PRQ47ZZWM; 1220PRQ47ZZWM &	SPO3	v Songwe	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	collaboration with sport clubs	Co-ordinating 8 sport events in collaboration with sport clubs to ensure the promotion of sport in the CoM municipal area by June 2019	R421 200- R501 200 (R252 720- R332 720 Catering + R42 120 Promotion +	CC25/2019 dated 28/02/2019	events conducted R307 045	1 2	1 Event R52 650 1 Event R105 300	<u></u>	1 Event 2 Events	R 53 810			Awaiting Market to provide invoice - only fruits bought  More demands for activities during the festive season due to school holidays. More money to be spend in 3rd quarter	News paper Notice. Schedule of evening. Photos.
	Ü	30202281	3020232		Good Go	Pub					R95 341 R126 360 Event)		8 Sport	3	3 Event R265 250 3 Events R421 200	-						_
BL	Operational	30201402570PRZZZZZWM	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	2 3 4	R 0 R 105 300 R 210 600	$\odot$		R 0 R 2 133			Clubs have started paying. Some of the clubs are still paying in the old account. Budget Office is attending to the matter.	Register

KPI's 34 100%

DIRECTOR COMMUNITY DEVELOPMENT