



Draft Service Delivery and Budget Implementation Plan (SDBIP) 2019/20

CITY OF MATLOSANA



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1. Introduction

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for the City of Matlosana for 2019/20 financial year. Matlosana's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) budget inform this plan.



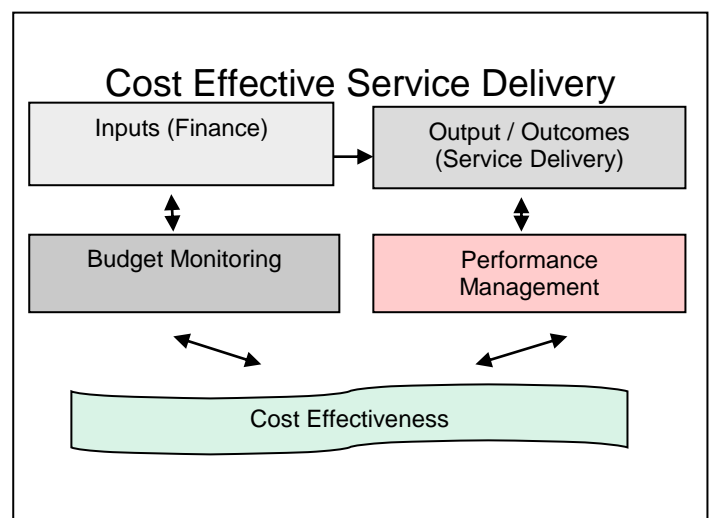
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

2. The Components of a SDBIP

The five necessary components of a SDBIP are:

- ↗ Monthly projections of revenue to be collected for each source;
- ↗ Monthly projections of expenditure (operating and capital) and revenue for each vote;
- ↗ Quarterly projections of service delivery targets and performance indicators for each vote;
- ↗ IDP Project list for 2019/22
- ↗ MIG Roll-overs for 2018/19
- ↗ MIG Implementation Plan 2019/20

The SDBIP is the formal link between organisational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery.



3. The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, Municipal Manager, senior managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

4. MFMA requirement

Chapter 1 – Definitions

SDBIP means a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections for each month of:-
revenue to be collected, by source; and operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1)(c)



Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

Section 69 (3) The Accounting Officer must no later than 14 days after the approval of the budget submit to the mayor

- (a) A draft service delivery and budget implementation plan for the budget year;
and
- (b) Drafts of the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers

Chapter 7 – Responsibilities of Mayors

Section 53 – Budget Processes and related matters

Section 53 (1)(c) The mayor of a municipality must take all reasonable steps to ensure-

- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) That the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers- (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

Section 53 (3)

(a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

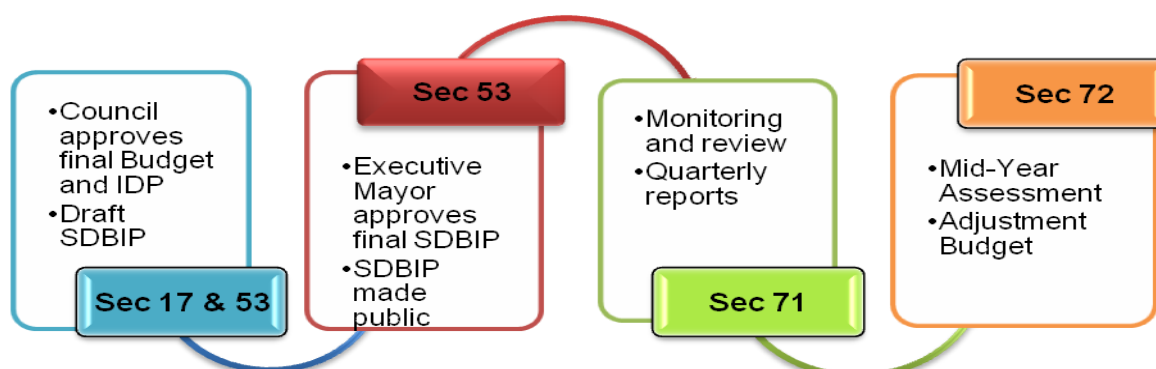
Section 54 - Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-

- (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget
- (d) issue any appropriate instructions to the accounting officer to ensure-
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan
- (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

The following diagram illustrates the MFMA requirements regarding the implementation and monitoring process:-

The SDBIP Feedback Mechanism (S54)



5. The SDBIP process in Matlosana

The production of the SDBIP has been drafted by the Office of the Municipal Manager: Performance Management and all directorates have been involved with its development. The detailed budget monthly estimates and the detailed quarterly performance indicators are contained in the SDBIP.

6. Service Delivery Targets and Performance Indicators

The 2019/20 SDBIP facilitates the monitoring and evaluation process of the municipality in that service delivery targets and performance areas are broken down into specific and measurable monthly, quarterly and mid-term deliverables. It is a municipal-wide plan that seeks to give the entire Matlosana community an outline of what we will be doing, where and utilising which resources. It strikes a balancing chord between addressing infrastructure backlogs, maintenance of current infrastructure and the expansion of services to new growth areas.



Each Directorate has to provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager's and Director's performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes.

A number of meetings were held with directorates where performance indicators and targets were developed. These indicators and targets have been included in the 2019/20 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of directorates to provide information on progress towards achieving these targets on a quarterly basis. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA.



ANNEXURE "A"

**MONTHLY PROJECTIONS
OF REVENUE TO
BE COLLECTED FOR
EACH SOURCE**

NW403 City Of Matlosana - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash Receipts By Source															
Property rates	25 266	39 866	25 266	25 266	25 266	25 266	25 266	25 266	25 266	25 266	25 266	24 139	316 661	343 134	386 592
Service charges - electricity revenue	76 000	75 000	68 000	55 000	49 000	44 000	38 000	45 000	46 000	49 000	55 000	79 121	679 121	802 538	985 234
Service charges - water revenue	27 000	31 000	35 000	43 000	52 000	57 000	52 000	40 000	32 000	29 000	27 000	31 244	456 244	527 177	610 109
Service charges - sanitation revenue	7 119	7 119	7 119	7 119	7 119	7 119	7 119	7 119	7 119	7 119	7 119	9 719	88 027	97 742	112 393
Service charges - refuse revenue	9 792	9 762	9 762	9 762	9 762	9 762	9 762	9 762	9 762	9 762	9 762	9 326	116 741	142 380	166 956
Rental of facilities and equipment	697	697	697	697	697	697	697	697	697	697	697	704	8 375	8 412	8 547
Interest earned - external investments	232	282	282	282	282	282	232	282	282	282	282	239	3 238	3 246	3 422
Interest earned - outstanding debtors	915	915	915	915	915	915	915	915	915	915	915	922	10 987	11 748	11 929
Dividends received												-			
Fines, penalties and forfeits	105	105	105	115	115	115	115	115	115	115	115	123	1 360	7 034	7 540
Licences and permits	493	493	493	493	493	493	493	493	493	493	493	508	5 931	6 235	6 572
Agency services	418	418	418	418	418	418	418	418	418	418	418	403	5 000	7 055	7 436
Transfer receipts - operational	200 000	2 000	-	-	150 000	-	-	-	90 778	-	-	-	442 778	474 954	515 291
Other revenue	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 517	18 312	22 872	25 614
Cash Receipts by Source	349 564	169 184	149 584	144 594	297 594	147 594	136 544	131 594	215 372	124 594	128 594	157 964	2 152 774	2 454 528	2 847 635
Other Cash Flows by Source															
Transfer receipts - capital	70 000					70 000			7 075			-	147 075	166 508	174 888
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)												-			
Proceeds on disposal of PPE												-			
Short term loans												-			
Borrowing long term/refinancing												-			
Increase (decrease) in consumer deposits	167	167	167	167	167	167	167	167	167	167	167	166	2 000	4 000	5 000
Decrease (increase) in non-current debtors												-			
Decrease (increase) other non-current receivables	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(1 000)	(1 000)	(2 000)
Decrease (increase) in non-current investments												-			
Total Cash Receipts by Source	419 647	169 267	149 667	144 677	297 677	217 677	136 627	131 677	222 530	124 677	128 677	158 047	2 300 849	2 624 036	3 025 522
Cash Payments by Type															
Employee related costs	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	40 779	663 853	734 094	777 800
Remuneration of councillors	2 850	2 850	2 850	2 850	2 850	2 850	4 157	3 037	3 037	3 037	3 037	3 035	36 438	38 465	41 542
Finance charges	194	194	1 190	194	194	1 190	194	194	1 190	194	194	1 201	6 323	5 664	5 996
Bulk purchases - Electricity	65 000	65 000	60 000	50 000	40 000	30 000	30 000	35 000	40 000	45 000	60 000	55 000	575 000	606 050	688 777
Bulk purchases - Water & Sewer	20 000	20 000	22 000	25 000	33 000	37 000	27 000	33 000	32 000	22 000	20 000	33 216	324 216	334 216	396 733
Other materials	6 000	7 000	6 000	8 000	8 000	13 000	8 000	9 000	8 000	8 000	8 000	6 570	95 570	155 284	213 733
Contracted services	20 000	18 000	25 000	24 000	24 000	24 000	24 000	24 000	24 000	30 000	34 000	33 362	304 362	347 851	367 513
Transfers and grants - other municipalities												-			
Transfers and grants - other												-			
Other expenditure	6 000	7 000	8 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	12 012	113 012	210 904	332 541
Cash Payments by Type	176 687	176 687	181 683	176 687	174 687	174 683	159 994	170 874	174 870	174 874	191 874	185 175	2 118 774	2 432 528	2 824 635
Other Cash Flows/Payments by Type															
Capital assets		10 000	10 000	10 000	10 000	10 000	15 000	15 000	15 000	15 000	23 000	35 075	168 075	166 508	174 888
Repayment of borrowing	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 100	1 100	1 100	1 100	14 000	15 000	16 000
Other Cash Flows/Payments												-			
Total Cash Payments by Type	177 887	187 887	192 883	187 887	185 887	185 883	176 194	187 074	190 970	190 974	215 974	221 349	2 300 849	2 614 036	3 015 522
NET INCREASE/(DECREASE) IN CASH HELD	241 760	(18 620)	(43 216)	(43 210)	111 790	31 794	(39 567)	(55 397)	31 560	(66 297)	(87 296)	(63 302)	-	10 000	10 000
Cash/cash equivalents at the month/year begin:	110 000	351 760	333 140	289 924	246 714	358 504	390 298	350 731	295 334	326 895	260 598	173 302	110 000	110 000	120 000
Cash/cash equivalents at the month/year end:	351 760	333 140	289 924	246 714	358 504	390 298	350 731	295 334	326 895	260 598	173 302	110 000	110 000	120 000	130 000

ANNEXURE "B"

**MONTHLY PROJECTIONS OF
EXPENDITURE (OPERATING
AND CAPITAL) AND
REVENUE FOR EACH VOTE**

NW403 City Of Matlosana - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description		Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Revenue By Source																		
Property rates			51 176	20 088	33 854	105 118	19 704	29 203	23 819	23 865	23 634	23 703	23 770	22 901	400 836	423 622	452 155	
Service charges - electricity revenue			89 160	86 057	71 102	58 226	68 139	61 826	64 165	64 083	70 760	75 936	91 587	92 540	893 580	984 710	1 145 621	
Service charges - water revenue			68 114	19 629	40 919	33 691	64 638	78 572	50 828	70 150	47 667	44 570	35 000	46 544	600 321	642 899	713 578	
Service charges - sanitation revenue			10 212	10 099	9 183	9 288	9 975	9 263	9 153	9 747	9 133	9 061	10 000	10 711	115 825	120 669	131 454	
Service charges - refuse revenue			13 918	13 918	13 918	13 918	13 918	13 918	13 918	13 918	13 918	13 918	13 918	13 678	166 772	175 778	195 270	
Rental of facilities and equipment			552	550	508	941	941	941	941	527	650	637	590	595	8 375	8 412	8 547	
Interest earned - external investments			270	270	270	270	270	270	270	270	270	270	270	268	3 238	3 246	3 422	
Interest earned - outstanding debtors			5 828	5 273	5 399	4 939	2 312	3 900	4 153	4 917	4 962	4 031	4 031	5 190	54 934	58 741	59 645	
Dividends received			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits			127	87	99	26	94	24	159	187	146	492	175	84	1 700	8 793	9 425	
Licences and permits			497	497	497	497	497	497	497	497	497	497	497	466	5 931	6 235	6 572	
Agency services			420	316	330	430	490	402	415	470	330	418	405	574	5 000	7 055	7 436	
Transfers and subsidies			190 956	3 244	-	780	916	130 586	-	611	115 685	-	-	-	442 778	474 954	515 291	
Other revenue			1 921	1 921	1 921	1 921	1 921	1 921	1 921	1 921	1 921	1 921	1 921	1 757	22 891	28 590	30 134	
Gains on disposal of PPE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)			433 152	161 949	178 000	230 045	183 815	331 322	170 238	191 163	289 573	175 453	182 164	195 307	2 722 181	2 943 704	3 278 549	
Expenditure By Type																		
Employee related costs			50 987	50 987	55 697	55 697	55 697	55 697	55 697	55 697	55 697	55 697	55 697	60 607	663 853	734 094	777 800	
Remuneration of councillors			2 763	2 763	2 763	2 763	2 763	2 763	2 763	3 475	2 862	6 100	2 862	1 802	36 438	38 465	41 542	
Debt impairment			-	-	6 681	3 274	13 998	21 005	-	12 035	23 816	-	-	449 190	530 000	470 000	455 000	
Depreciation & asset impairment			-	-	-	-	-	207 707	-	34 618	69 236	-	-	122 585	434 145	457 589	464 582	
Finance charges			213	211	1 026	208	199	1 049	203	182	859	1 244	191	737	6 323	5 664	5 996	
Bulk purchases			-	30 005	-	35 402	39 249	90 634	57 417	53 030	110 579	221 025	29 129	232 747	899 216	940 266	985 510	
Other materials			95	9 762	9 762	9 762	6 166	11 647	11 647	11 647	11 647	10 513	23 513	29 408	145 570	155 284	163 733	
Contracted services			1 260	7 067	12 014	16 869	21 944	25 263	25 263	14 276	28 843	41 692	41 692	68 179	304 362	300 987	317 513	
Transfers and subsidies			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure			16 006	16 006	16 006	16 006	16 006	16 006	16 006	16 006	16 006	16 006	16 006	21 239	197 304	210 904	222 295	
Loss on disposal of PPE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure			71 324	116 801	103 948	139 980	156 023	431 771	168 994	200 966	319 544	352 276	169 090	986 495	3 217 212	3 313 253	3 433 971	
Surplus/(Deficit)			361 828	45 148	74 052	90 065	27 792	(100 448)	1 244	(9 803)	(29 971)	(176 823)	13 074	(791 188)	(495 030)	(369 549)	(155 422)	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			2 300	7 500	-	3 500	25 000	20 000	15 000	10 000	10 000	15 000	15 000	23 775	147 075	166 508	174 888	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (in-kind - all)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions			364 128	52 648	74 052	93 565	52 792	(80 448)	16 244	197	(19 971)	(161 823)	28 074	(767 414)	(347 956)	(203 042)	19 465	
Taxation			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)			1	364 128	52 648	74 052	93 565	52 792	(80 448)	16 244	197	(19 971)	(161 823)	28 074	(767 414)	(347 956)	(203 042)	19 465

ANNEXURE "C"

**QUARTERLY PROJECTIONS OF
SERVICE DELIVERY TARGETS
AND PERFORMANCE INDICATORS
FOR EACH VOTE**

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

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

Service Delivery & Infrastructure Development (0) 0.0%
Municipal Institutional Development and Transformation (3) 7.5%
Local Economic Development (0) 0.0%
Municipal Financial Viability & Management (2) 5.0%
Good Governance and Public Participation (35) 87.5%
100%

IDP PROJECTS																						
Top / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Outcome 9 - Output 1		MM1	E Marumo	Municipal Financial Viability & Management	Infrastructure Services	2.50%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 80% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by June 2020	80% of R216 864 745			1	5% R10 843 237							Excell spreadsheet
														2	30% R65 059 423							
														3	55% R119 275 610							
														4	80% R173 491 796							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	MM2	E Marumo	Municipal Institutional Development and Transformation	Financial Management	2.50%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			1	100% Nr received / Nr answered							Tracking document. Management response
														2	100% Nr received / Nr answered							
														3	-							
														4	-							
TL	Operational	N/A	MM3	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing at least 87% of the office's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented						Departmental resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	MM4	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating at least 50% of the office's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated						Directorate's risk register. Execution letters / notes (supporting documents)	
														2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Outcome 9 - Output 1	N/A	MM5	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure the that the quality of the information is on an acceptable standard	Office of the MM's 2018/19 Annual Report input provided before its tabled	Providing the office's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1	Draft information submitted						Signed-off AR template and narrative	
														2	Credible 2018/19 Annual Report input provided							
														3	-							
														4	-							
BL	Operational	N/A	MM6	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the programmes and projects of the directorate are incorporated	Office of the MM's IDP inputs provided before the 2020/21 IDP is tabled	Providing the office's IDP inputs before the 2020/21 IDP is tabled by 31 May 2020	R 0			1	-						Signed-off IDP needs and priority list	
														2	-							
														3	-							
														4	Credible 2020/21 IDP inputs provided							

BL	Operational	N/A	MM7	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2020/21 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 31 May 2020	R 0				1	–							Signed-off SDBIP planning template. Attendance Register		
																2	–								
																3	–								
																4	Credible 2020/21 SDBIP inputs provided								
BL	Compliance	N/A	MM8	E Marumo	Municipal Institutional Development and Institutional Capacity	Institutional Capacity	2.50%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2020	R 0				1	3 Meetings attended								Notices. Agenda. Attendance register. Minutes	
																2	2 Meetings attended								
																3	3 Meetings attended								
																4	3 Meetings attended								
TL	Compliance	N/A	MM9	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing at least 90% of all the office's Audit Committee resolutions by June 2020	R 0				1	90% Nr received / Nr implemented								Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
																2	90% Nr received / Nr implemented								
																3	90% Nr received / Nr implemented								
																4	90% Nr received / Nr implemented								
TL	Compliance	N/A	MM10	E Marumo	Good Governance and Public Participation	Public Participation	2.50%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 22 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2020	R 0				1	15 Meetings conducted								Notice. Agenda. Attendance registers. Minutes.	
																2	3 Meetings conducted								
																3	3 Meetings conducted								
																4	1 Meetings conducted								
BL	Compliance	N/A	MM11	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by June 2020	R 0				1	3 Meetings conducted								Notices. Agenda. Attendance Register. Minutes.	
																2	3 Meetings conducted								
																3	3 Meetings conducted								
																4	3 Meetings conducted								
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To approve the 2018/19 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2018/19 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2018/19 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2019	R 0				1	2018/19 Annual Performance Report (Unaudited Annual Report) approved								2019/20 Annual Performance Report. MM signed-off. MM letter to AG.	
																2	–								
																3	–								
																4	–								
BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To table the Draft 2018/19 Annual Performance Report (Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA	Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled before Council	Tabling the draft 2018/19 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2019	R 0				1	Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled								2019/20 Annual Performance Report. Council Resolution	
																2	–								
																3	–								
																4	–								
TL	Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To table the 2018/19 Audited Annual Report to comply with section 121 of MFMA	Audited 2018/19 Annual Report tabled before Council	Tabling the Audited 2018/19 Annual Report before Council by 31 January 2020	R 0				1	–		–							2019/20 Audited Annual Report. Council Resolution
																2	–								
																3	2018/19 Audited Annual Report tabled								
																4	–								
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To approve the 2019/20 Mid-Year Assessment Report to comply with section 72 of the MFMA	2019/20 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2019/20 Mid-Year Assessment Report by the Executive Mayor by 23 January 2020	R 0				1	–		–							MM Resolution. Council Resolution
																2	–								
																3	2019/20 Mid-Year Assessment Report approved								
																4	–								

[illegible]

TL		Outcome 9 - Output 1	N/A	DP6	S Owencamp	Good Governance and Public Participation	Good Governance	2.50%	To approve the 2020/21 IDP Amendments to comply with legislation	Number of final 2020/21 IDP Amendments approved by Council	Approving the final 2020/21 IDP Amendments by Council by May 2020	R 0							1	–																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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TL	Compliance	N/A	MPAC4	K Mopola	Good Governance and Public Participation	Good Governance	2.50%	To table the 2018/19 Oversight Report to comply with s.129(1) of the MFMA	Number of 2018/19 Oversight Report tabled before Council	Tabling one 2018/19 Oversight Report before Council by 31 March 2020	R 0				1	–						Oversight Report Council Resolution
															2	–						
															3	2018/19 Oversight Report tabled						
															4	–						
TL	Compliance	N/A	IA1	M Seero	Municipal Financial Viability & Management	Good Governance	2.50%	To conduct Audit Committee Meetings to ensure good governance	Number of Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2020	R 0				1	1 Audit Committee meeting held					Notices, Agenda, Minutes & Attendance Register	
															2	1 Audit Committee meeting held						
															3	1 Audit Committee meeting held						
															4	1 Audit Committee meeting held						
BL	Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by June 2020	R 0				1	4th Quarter report of 2019/20 performance information					Quarterly report. Notice, Minutes & Attendance Register	
															2	1st Quarter report of 2019/20 performance information						
															3	2nd Quarter report of 2019/20 performance information						
															4	3rd Quarter report of 2019/20 performance information						
BL	Compliance	N/A	IA3	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2020	R 0				1	1 Internal audit progress report submitted					Action Plan Register. Internal audit progress reports. AG progress reports. Minutes	
															2	1 Internal audit progress report submitted						
															3	1 Internal audit progress report submitted						
															4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee						
TL	Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by June 2020	R 0				1	1 Activity report submitted to AC					4 Activity Reports. Audit Committee minutes. Proof of submission to MM.	
															2	1 Activity report submitted to AC						
															3	1 Activity report submitted to AC						
															4	1 Activity report submitted to AC						
BL	Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To adopt the Internal Audit Charter to comply with legislation	Number of Reviewed IA Charter adopted in accordance with IA standards	Adopting the reviewed IA Charter (2020/21) in accordance with IA standards by June 2020	R 0				1	–					Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance Register. AC approval	
															2	–						
															3	–						
															4	Reviewed 2020/21 Internal Audit Charter						
TL	Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2020/21 submitted to the Audit Committee for approval	Submitting the 3-Year Risk Based Audit Plan 2020/21 to the Audit Committee for approval by June 2020	R 0				1	–					3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee. Minutes	
															2	–						
															3	–						
															4	3-Year Risk Based Audit Plan 2020/21						

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE
MR R MADIMUTSA

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

Service Delivery & Infrastructure Development (40)	66.7%
Municipal Institutional Development and Transformation (2)	3.3%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (0)	0.0%
Good Governance and Public Participation (18)	30.0%
	100%

IDP PROJECTS																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
TL	IDP - MIG Funded - (Multi-Year project) Partial Roll-Over - Outcome 9 - Output 1	4510644620MGC37ZZMM	PMU1	K Digaathhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve and to construct water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 6) to increase the water supply capacity to the community	Water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 6) improved and constructed	Improving the water supply from Midvaal end point to Jouberton and Alabama by constructing 1,586 km of 800mm diameter oPVC pipeline and constructing 0,227 km of 630mm diameter oPVC pipeline and 4 air valve chambers, 1 Control Valve Chamber and 1 Connection box chamber (Phase 1B) (Wards 4, 5, 6) by June 2020	R 22 393 704			1	Excavation, laying and back filling of 1 km of 800mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves						Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate			
																2	Excavation, laying and back filling of 0,586 km of 800mm diameter and 0,227 km of 630mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves							
																	3	Construct 1 control valve chamber and 1 connection box. Install 1 control valve and 1 connection box						
																	4	Project completed with 1.813km pipeline constructed. R22 393 704						
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1		PMU2	K Digaathhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve and construct water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) to increase the water supply capacity to the community	Number of kilometres of water supply pipe line from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) improved and constructed	Improving the water supply from Midvaal end point to Jouberton and Alabama by constructing 2 km of 800mm diameter oPVC pipeline for water supply (Phase 1B) (Wards 4, 5, 6) by December 2019	R 17 615 333			1	Excavation, laying, 2 chambers and back filling of 1km pipeline						Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate			
																2	Excavation, laying, 2 chambers and back filling of 1km pipeline. R17 615 333							
																	3	-						
																	4	-						
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1	451064620MGC7ZZMM & 451064620MGC4ZZMM	PMU3	K Digaathhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve bulk water supply in Alabama / Manzilpark (Phase 3) (Wards 3, 4, 5 & 8) to ensure basic water services to the community	Bulk water supply improved with a water pressure tower constructed for Alabama / Manzilpark (Phase 3) (Wards 3, 4, 5 & 8)	Improving the bulk water supply in Alabama / Manzilpark with a water tightness testing of one bulk water 2 Mt pressure tower (Phase 3) (Wards 3, 4, 5 & 8) by December 2019	R 8 440 723			1	Complete roof slab,						Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate			
																	2	Complete pipe work and valve chambers, "Water tightness testing. Project completed. R8 440 723						
																	3	-						
																	4	-						
TL	IDP - MIG Funded - Outcome 9 - Output 1	7515644920MGC3ZZMM	PMU4	K Digaathhe	Service Delivery & Infrastructure Development		1.66%	To upgrade the electrical and mechanical equipment at the Kanana Pump-station (Phase 1)(Ward 27) to maintain the current infrastructure	Number of Kanana Pump-stations electrical and mechanical equipment (Phase 1)(Ward 27) upgraded	Upgrading 2 pump-stations with replacing 4 existing centrifugal pumps, 2 existing screens and conveyors as well as all pipework and the installation of 2 inline macerators, electrical wiring and control panels by June 2020	R 2 318 900			1	Approval of detailed designs						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate			
																	2	Approval of tender documents and advertisement						
																	3	Procurement of the contractor. Site establishment						
																	4	Replacing pipework in two pumpstations. Replacing 4 existing centrifugal pumps. Replacing of 2 existing screens and conveyors. Installing 2 inline macerators. Electrical wiring and installation of control panels. Project completed. R2 318 900						

TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1	7515649420MGC35ZNM	PMU5	K Dikgwathe	Service Delivery & Infrastructure Development	1.66%	To ensure that the waste water treatment is functioning at its optimum capacity in Kanana Ext 11 (Ward 27)	Kilometres of in Kanana Ext 11 (Ward 27) upgraded and constructed	Upgrading the sewage pump line in Kanana Ext 11 (Ward 27) by constructing 1.40 km of sewer pump line consisting of 250 mm diameter uPVC pipe, 1 new isolating valve chamber, 1 new outlet chamber and installing 3 air valves at Kanana Ext 11 (Ward 27) by June 2020	R 1 475 057			1	Approval of detailed designs							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Approval of tender documents and advertisement							
													3	Procurement of the contractor. Site establishment.							
													4	Construct 0.7 km of sewer pump line consisting of 250 mm diameter uPVC pipe. Construct 1 new isolating valve chamber. Construct 1 new outlet chamber. Installation of three							
TL	IDP - MIG Funded - Outcome 9 - Output 1	4025647240MGC23ZNM	PMU6	K Dikgwathe	Service Delivery & Infrastructure Development	1.66%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Tigane (Wards 1 -2)(Phase 9)	Km of Tigane taxi route constructed (Wards 1 -2)(Phase 9)	Constructing 2.4km taxi route and storm-water drainage in Tigane (Wards 1 -2)(Phase 9) at Lephoi, Pudi, Kwena, Nku, Kgomo, Malcom X, More, Mahatma Gandhi, Helen Joseph, Oupa Mathoko and Nyakallong Streets by June 2020	R 15 837 356			1	Appointment of the contractor. Site establishment.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Clear and grub and locating existing services. Construction of 1.2 km of road bed and sub base layers.							
													3	Laying of 1.2 km paving bricks and kerbing, and construction of 1.2 km of road bed and sub base							
													4	Laying of 1.2 km paving bricks with kerbs, complete all road markings and signage on all identified streets. Project completed. R15 837 356							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MGC21ZZNM	PMU7	K Dikgwathe	Service Delivery & Infrastructure Development	1.66%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Jouberton Ext 24 (Phase 8)(Ward 12)	Km of taxi route paved and km of storm-water drainage constructed in Jouberton Ext 24 (Phase 8)(Ward 12)	Laying of 2,93 km paving bricks with kerbs (1.75 km of Lebaleng road and 1,18 km of Mpiseka road) in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2020	R 7 000 000			1	Laying of 2,93 km paving bricks with kerbs, complete road markings and signage on both Lebaleng and Mpiseka streets.							Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Project completed. R7 000 000							
													3	-							
													4	-							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	30206473520MGC18Z09	PMU8	K Dikgwathe	Service Delivery & Infrastructure Development	1.66%	To construct a new sport complex in Khuma Ext 9 (Phase 1)(Ward 31) to provide recreational facilities for the community	New sport complex in Khuma Ext 9 (Phase 1)(Ward 31) constructed	Constructing a sport/athletic track field and internal services at the Khuma Sports Complex in Khuma Extension 9 (Ward 31) (Phase 1) according to the technical scoping report by June 2020	R 15 000 000			1	Appointment of the contractor. Site establishment.							Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Construct a guard house, perimeter fence, storm-water drainage and relocation of sewer services.							
													3	Construct the sport/athletic track field: 50% layer works complete.							
													4	Construct the sport/athletic track field: 100% layer works complete. Installation of athlete track. R15 000 000							

TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	PMU9	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To extend the existing Fresh Produce Market to cater for the increased customer demand	Existing Fresh Produce Market extended	Extending the existing Fresh Produce Market (Phase 1) according to the technical scoping report by June 2020	R 11 609 533			1	Approval of detailed designs					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
													2	Approval of tender documents and advertisement					
													3	Procurement of the contractor. Site establishment. Install 2 cladding and shutter doors. Roof sheeting replaced. Toilets and storage units built on					Reconciliation spreadsheet. Photos. Completion report and certificate
													4	Cold rooms built on western side, Water, sewer and electrical connections done. Off-loading platforms completed. R11 609 533					
TL	IDP - MIG Funded - Outcome 9 - Output 1	PMU10	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To address the inadequacies/challenges in the current waste management system by implementation of a new solid waste cell.	Number of detailed design plans for the construction of a new solid waste cell between Kleksdorp and Stillfontein approved	Approving a detailed design plan for the construction of a new solid waste cell between Kleksdorp and Stillfontein by June 2020	R 3 000 000			1	Approval of detailed designs by municipality					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
													2	Approval of Technical report by DWS.					
													3	Approval of tender document and advertisement					Reconciliation spreadsheet. Photos. Completion report and certificate
													4	Procurement of the contractor. Site establishment. R3 000 000					
TL	IDP - NDRG Funded (Multi-Year Project) - Outcome 9 - Output 1	PMU11	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) to improve the social and economic environment	Jouberton / Alabama precinct development (Ward 37) internal infrastructure services (road network, water and sewer) provided	Providing internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) by constructing 3 internal infrastructure services (2,1 km road network, 1.52 km of 160 mm diameter water reticulation, 0.16 km of 160mm diameter sewer pipe by June 2020	R 12 874 379			1	Clear and grub 2.1 km road servitude and locating existing services. Construction of 0.6 km of road bed and sub base layers.					Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Construction of 0.5 km of road bed and sub base layers. Construct 1 km of 160mm diameter water pipeline.					
													3	Construction of 1 km of road bed and sub base layers. 1.1km Road Surfacing. Construct 0.52 km of 160mm diameter water pipeline. Construct 4 valve chambers and install 4 isolating valves					
													4	Construction of 1.0 km road surfacing. Construct 0.16 km of 160mm diameter sewer pipe. Project completed. R12 874 379					
TL	IDP - NDRG Funded (Multi-Year Project) Roll-over - Outcome 9 - Output 1	PMU12	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To install and construct bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Number of Jouberton / Alabama precinct bulk services (electrical - switching station housing and cable; sanitation - pump station and water - 2Ml pressure tower) (Wards 3, 4, 12 and 37) installed and	Installing and constructing bulk services at the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 & 37) by construction lift shafts 6-11 of a 2 ML pressure tower (new bulk service and testing for water tightness by December 2019	R 2 185 377			1	Casting of lift 6 to 9 of a 2 ML pressure tower.					Appointment letters, scoping report, advert, Invoices / expenditure, GO 40
													2	Casting of lift 9 to 11 of a 2 ML pressure tower. R 2 185 377					
													3	-					
													4	-					

TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	4510644320NDG40ZZWM, 55106432420NDG13ZZWM, 7515644940NDG46ZZWM	PMU13	K Digaathhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Jouberton / Alabama precinct development bulk services (electrical - cable; sanitation - pump-station and water - 2Ml pressure tower) (Wards 3, 4, 12 and 37) provided	Providing bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by the installation of 6 km 11 KV underground electrical cable from the Manzilpark substation to the precinct electrical switching substation in Jouberton, upgrading of Jagspruit pump-station and construction lift shafts 8 - 23 of a 2 ML pressure tower (new bulk service) by June 2020	R36 425 278 (R22 017 664 R9 833 627 R4 573 987)				1	Excavations and installations of the MV incomer cables and MV network cables completed. 2 Mechanical screens and conveyors replaced.					Appointment letters, scoping report, advert, Invoices / expenditure, GO 40
															2	Casting of lift 12 to 17 of a 2 Ml pressure tower. Construction of switching station completed. Degritting pumps and pipe work refurbished.					
															3	Casting of lift 18 to 22 of a 2 Ml pressure tower. Installation of MV switch gear and equipment at switching station completed. New pista traps constructed.					
															4	Casting of lift 23 to 28, bowl and roof slab of a 2 Ml pressure tower completed. Testing of water tightness. Testing and commission of switching station, MV cable and network completed. Channel sluice gates refurbished. Waste bin system installed. R36 425 278					
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	4025647420NDG12ZZ23	PMU14	K Digaathhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve public access to transport in Jouberton Ext 19 (Ward 37)	Number of taxi ranks with facilities up to the 2nd layer of the platform constructed in Jouberton Ext 19 (Ward 37)	Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the technical scope report by June 2020	R 12 874 379				1	Appointment of the contractor. Site establishment.				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
															2	Construct roof covering over taxi drop off area. Erect fencing					
															3	Construct office facilities, store room and refuse bin facility.					
															4	Construct undercover trading and public ablution facilities. R12 874 379					
TL	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	5510643320MGC4ZZWM	PMU15	K Digaathhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace obsolete high mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39)	Number of obsolete high mast lights in Khuma (Phase 1)(Wards 31, 34 & 39) replaced	Replacing of 5 high mast lights by erecting steel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019	R 1 433 875				1	Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reticulation and commission.				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
															2	Project Complete R1 433 875					
															3	-					
															4	-					
TL	IDP - MIG Grant - Outcome 9 - Output 1	5510643320MGC4ZZWM	PMU16	K Digaathhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace and refurbish obsolete and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social economic environment	Number of obsolete and existing high mast lights replaced and refurbished in Khuma (Phase 2)(Wards 31, 34 and 39)	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39) (Phase 2) by June 2020	R 1 920 000				1	Approval of detailed designs and tender				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
															2	Advertisement and appointment of contractors.					
															3	Excavation and foundation works					
															4	Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reticulation and commission R1 920 000					

TL	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	55106433020MGC43ZZWM	PMU17	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace obsolete high mast lights to enhance a safe social economic environment in Kanana (Phase 1)(Wards 23 - 27)	Number of obsolete high mast lights in Kanana (Phase 1)(Wards 23 - 27) replaced	Replacing 8 obsolete high mast lights in Kanana (Phase 1)(Wards 23 - 27) by March 2020	R 2 187 250				1	Erection of steel structures and energizing completed. 8 High mast light replaced - electrical reticulation and commission					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
															2	Project Complete. R2 187 250					
															3	-					
															4	-					
TL	IDP - MIG Grant - Outcome 9 - Output 1	55106433020MGC43ZZWM	PMU18	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace and refurbish obsolete and existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) to enhance a safe social economic environment	Number of obsolete and existing high mast lights replaced and refurbished in Kanana (Phase 2)(Wards 23 - 27)	Replacing 8 obsolete high mast lights in Kanana (Wards 23 - 27)(Phase 2) by June 2020	R 2 560 000				1	Approval of detailed designs and tender documents					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
															2	Advertisement and appointment of contractors.					
															3	Excavation and foundation works					
															4	Erection of steel structures and energizing completed. 8 High mast light replaced - electrical reticulation and commission R2 560 000					
TL	IDP - EEDSM Grant - Roll-Over - Outcome 9 - Output 1		PMU19	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	Reduce electricity losses associated with municipal own consumption	Number of street lighting with LED lights retrofitted.	Retrofitting of 1 555 conventional street lights with LED lights by December 2019	R 6 908 763				1	1 000 Conventional street lights replaced with LED lights.					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
															2	555 Conventional street lights replaced with LED lights. Project completed. R6 908 763					
															3	-					
															4	-					
TL	IDP - EEDSM Grant - Outcome 9 - Output 1		PMU20	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Number of street lighting with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) retrofitted	Retrofitting 456 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by June 2020	R 3 000 000				1	Advertisement and appointment of contractor.					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
															2	456 Conventional street lights replaced with LED lights					
															3	Project completed. R3 000 000					
															4	-					
TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU21	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide for the increased electricity supply demand in Alabama Ext 4 (Ward 3) by constructing feeder lines	Kilometres of feeder line constructed from Alabama substation to Alabama Ext 4 (Ward 3)	Constructing 2.5 km 11kV feeder line from Alabama substation to Alabama Ext 4 (Ward 3) by June 2020	R 3 900 000				1	Appointment of consultant. Approval of detailed designs and					Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
															2	Advertisement and appointment of contractors.					
															3	Construct 2.5 km 11kV feeder line					
															4	Testing, energizing and commission R3 900 000					
TL	IDP - INEP Grant - Outcome 9 - Output 1	55106430420INC42ZZWM	PMU22	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To construct a loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) to maintain the current infrastructure and to cater for the increased electricity supply demand	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) constructed	Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) by March 2020	R 9 200 000				1	2km loop-in-loop-out new 88 kV medium voltage line constructed.					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
															2	Primary and secondary plant completed. Testing and Commissioning					
															3	Project Complete R9 200 000					
															4	-					

TL		Council Funded Capital	55106456020CFC60ZZMM	PMU23	K Dilegnawalle	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To reduce electricity losses associated with municipal own consumption	Number of anti-tampering of pillar boxes in the Matosana area supplied and installed	Supplying and installing of 35 anti-tampering pillar boxes in the Matosana are by March June 2020	R 2 000 000				1	Advertisement for contractor.							Appointment letter. Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
																2	Appointment of contractor. Supply and installation of 20 anti-tampering anti-tampering pillar boxes							
																3	Supply and installation of 15 anti-tampering pillar boxes Project completed R2 000 000							
																4	-							
OPERATIONAL																								
	Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL		Operational - Outcome 9 - Output 6	N/A	DT11	R Madimutsa	Municipal Institutional Development and Transformation	Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019	R 0				1	100% Nr. received / Nr answered						Tracking document. Execution letters / notes	
																2	100% Nr. received / Nr answered							
																3	-							
																4	-							
TL		Operational	N/A	DT12	R Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0				1	87% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
																2	87% Nr received / Nr implemented							
																3	87% Nr received / Nr implemented							
																4	87% Nr received / Nr implemented							
BL		Operational	N/A	DT13	R Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0				1	50% Nr received / Nr mitigated						Director's risk register. Execution letters / notes	
																2	50% Nr received / Nr mitigated							
																3	50% Nr received / Nr mitigated							
																4	50% Nr received / Nr mitigated							
BL		Operational	N/A	DT14	R Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0				1	Draft information submitted						Signed-off AR template and narrative	
																2	Credible 2018/19 Annual Report input provided							
																3	-							
																4	-							
BL		Operational	N/A	DT15	R Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0				1	-						Signed-off IPD needs and priority list	
																2	-							
																3	-							
																4	Credible 2020/21 IDP inputs provided							
BL		Operational	N/A	DT16	R Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To ensure that the all the directorates KPTs are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0				1	-						Signed-off SDBIP planning template. Attendance Register	
																2	-							
																3	-							
																4	Credible 2020/21 SDBIP inputs provided							

BL	Operational	N/A	DT17	R Madimusa	Municipal Institutional Development and Institutional Capacity	1.66%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			1	3 Meetings attended						Notices. Agenda. Attendance register. Minutes
													2	2 Meetings attended						
													3	3 Meetings attended						
													4	3 Meetings attended						
TL	Operational	N/A	DT18	R Madimusa	Good Governance and Public Participation	1.66%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0			1	90% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	90% Nr received / Nr implemented						
													3	90% Nr received / Nr implemented						
													4	90% Nr received / Nr implemented						
BL	Operational	N/A	DT19	R Madimusa	Good Governance and Public Participation	1.66%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 22 DBIP meetings with senior personnel in own directorate by June 2020	R 0			1	6 Meetings conducted						Notices. Agenda. Attendance Register. Minutes.
													2	5 Meetings conducted						
													3	5 Meetings conducted						
													4	6 Meetings conducted						
TL	Outcome 9 - Output 4	40252283620PR98ZVM	ROA1	W Mats	Service Delivery & Infrastructure Development	1.66%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 200 km roads in the KOSH as per maintenance programme by June 2020	R 10 520 000			1	30 km Graded R1 578 000						Annual maintenance programme
													2	40 km Graded R3 682 000						Monthly reports
													3	60 km Graded R6 838 000						Reconciliation spreadsheet GO40
													4	70 km Graded R10 520 000						Lay-out plan
BL	Operational	N/A	ROA2	W Mats	Service Delivery & Infrastructure Development	1.66%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 30 km of storm-water channels as per maintenance programme in the CoM municipal area by June 2020	R 23 000 000			1	5.1 Km Cleaned						Annual maintenance programme
													2	8.3 Km Cleaned						Maintenance report
													3	8.3 Km Cleaned						Lay-out plan
													4	8.3 Km Cleaned						
BL	Operational	N/A	ROA3	W Mats	Service Delivery & Infrastructure Development	1.66%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Number of storm-water catch pits cleaned	Cleaning 300 of storm-water catch pits as per maintenance programme in the CoM municipal area by June 2020	R 0			1	75 Catch pits cleaned						Annual maintenance programme
													2	75 Catch pits cleaned						Maintenance report
													3	75 Catch pits cleaned						Lay-out plan
													4	75 Catch pits cleaned						
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Tholo	Service Delivery & Infrastructure Development	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of water - Urban Settlements	Providing at least 99% of households with access to basic level of water by June 2020 - Urban Settlements	R 0			1	-						Water Billing records.
													2	-						Register of Hh with access Urban areas
													3	-						Water meter register with new installations.
													4	99% Nr of total Hh with access to water						
BL	Operational	N/A	WAT2	MT Tholo	Service Delivery & Infrastructure Development	1.66%	To eliminate water backlogs and provide basic municipal services	Number of water backlogs eliminated - Urban Settlements	Eliminating 0 water backlogs according to maintenance budget by June 2020 - Urban Settlements (Squatters on unproclaimed land)	R 0			1	-						Water Billing records
													2	-						Register of Hh with access Urban areas.
													3	-						Water meter register with new installations.
													4	0 Backlogs eliminated						
TL	National KPI - Outcome 9 - Output 2	N/A	WAT3	MT Tholo	Service Delivery & Infrastructure Development	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of water - Rural Settlements	Providing at least 85% of households with access to basic level of water by June 2020 - Rural Settlements	R 0			1	-						Aerial photos.
													2	-						Register of Hh with access in rural areas.
													3	-						Register of total Hh in Matlosana rural areas.
													4	85% Nr of total Hh with access to water (rural)						
BL	Operational	N/A	WAT4	MT Tholo	Service Delivery & Infrastructure Development	1.66%	To eliminate water backlogs and provide basic municipal services	Number of water backlogs eliminated - Rural Settlements	Eliminating 0 water backlogs according to maintenance budget by June 2020 - Rural Settlements	R 0			1	-						Aerial photos.
													2	-						Register of Hh with access in rural areas.
													3	-						Register of total Hh in Matlosana rural
													4	0 Backlogs eliminated						
BL	Operational	R4362283620WAT5ZVM HC: 450522020201A03577	WAT5	MT Tholo	Service Delivery & Infrastructure Development	1.66%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matlosana area by June 2020	R1 556 874 (R21 389 + R15 080 + R520 555 + R1 000 000)			1	8 Reservoirs cleaned R444 321						Annual programme. Cleaning check list. GO40. Photos.
													2	-						
													3	8 Reservoirs cleaned R889 642						
													4	12 Reservoirs cleaned R1 556 874						

BL	Operational	N/A	WAT6	MT Thob	Good Governance and Public Participation	Infrastructure Services	1.66%	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 95% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by June 2020.	R 0				1	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							Blue Drop Assessment Report Monthly Blue Drop Systems Report Blue Drop Status Feedback report.
															2	Monthly compliance documentation submitted to DWS. Obtaining 95%							
															3	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							
															4	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							
BL	Operational	N/A	WAT7	MT Thob	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses by installing of 8 pressure control valves in Klerksdorp, metering / verifying of 120 possible un-metered municipal consumption points and replacing 2 400 consumer stuck water meters	R 0				1	Replacement of 600 consumer stuck water meters. Metering / verifying of 30 possible un-metered municipal buildings. Approval of tender document for valves and advertisement							Bulk water meter business plan. Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos
															2	Replacement of 600 consumer stuck water meters. Appointment of Service Provider for supply of valves. Installation of 4 pressure control valves in City of Matlosana area. Metering / verification of 30							
															3	Replacement of 600 consumer stuck water meters. Metering / verification of 30 possible un-metered municipal buildings will be metered							
															4	Replacement of 600 consumer stuck water meters. Metering / verification of 30 possible un-metered municipal buildings will be metered.							
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of sanitation - Urban Settlements	Providing at least 99% of households with access to basic level of sanitation by June 2020 - Urban Settlements	R 0				1	-							Sewer Billing
															2	-							Record. Register of
															3	-							Hh with access
															4	99% Nr of Hh with access to sanitation in urban areas							Urban areas. Sewer house connection register with new installations
BL	Operational	N/A	SAN2	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Urban Settlements	Eliminating 214 sanitation backlogs according to maintenance budget by June 2020 (bucket eradication). Completion of incomplete toilets - Urban Settlements	R 0			1 123 Sanitation backlogs eliminated	1	-							Sewer Billing
															2	-							Record. Register of
															3	-							Hh with access
															4	214 Backlogs eliminated							Urban areas. Sewer house connection
TL	National KPI - Outcome 9 - Output 2	N/A	SAN3	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of sanitation - Rural Settlements	Providing at least 75% households with access to basic level of sanitation by June 2020 - Rural Settlements	R 0			74% 2 575 Hh with access to sanitation / 910 Hh	1	-							Register of Hh with access in rural areas.
															2	-							Register of total Hh in Matlosana rural areas. Sewer house connection register with new installations.
															3	-							Signed happy letters
															4	75% Nr of Hh with access to sanitation in rural areas							Completion Reports
BL	Operational	N/A	SAN4	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Rural Settlements	Eliminating 0 sanitation backlogs according to capital budget by June 2020 - Rural Settlements	R 0			0 Sanitation backlogs eliminated	1	-							
															2	-							
															3	-							
															4	0 Backlogs eliminated							

BL	Operational	N/A	SAN5	JJ Plaza	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Km of main / outfall sewers cleaned	Cleaning 120 km of main / outfall sewers as per program in the CoM municipal area by June 2020	R 0												Annual programme. Sewer cleaning checklist. Lay-out plan. Photos
													1	30 km of main / outfall sewers cleaned									
													2	30 km of main / outfall sewers cleaned									
													3	30 km of main / outfall sewers cleaned									
													4	30 km of main / outfall sewers cleaned									
BL	Operational	N/A	SAN6	JJ Plaza	Good Governance and Public Participation	Infrastructure Services	1.66%	To improve 50% of effluent quality compliance working towards achieving the Green Drop Award and to comply with the environmental health protection regulation	A minimum standard of 50% of effluent quality compliance obtained	Obtaining a minimum score of 50% of effluent quality compliance on the Department of Water and Sanitation and IRIS water compliance system by June 2020.	R 0											Monthly Green Drop Systems Report Green Drop Status Feedback report. Green Drop Assessment Report	
													1	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system									
													2	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system									
													3	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system									
													4	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system									
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of electricity	Providing at least 98% of households with access to basic level of electricity by June 2020 - Urban Settlement	R 0											Register of Hh with access to electricity urban areas. Register of total Hh in Matlosana urban areas	
													1	-									
													2	-									
													3	-									
													4	98% Nr of Hh with access to electricity urban areas									
BL	Operational	N/A	ELE2	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Urban Settlements	Eliminating 0 electricity backlogs according to capital budget by June 2020 - Urban Settlement	R 0											Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urban areas	
													1	-									
													2	-									
													3	-									
													4	0 Backlogs eliminated									
TL	National KPI - Outcome 9 - Output 2	N/A	ELE3	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of electricity	Providing at least 55% of households with access to basic level of electricity by June 2020 - Rural Settlement	R 0											Register of Hh with access to electricity rural areas . Register of total Hh in Matlosana rural areas	
													1	-									
													2	-									
													3	-									
													4	55% Nr of Hh with access to electricity rural areas									
BL	Operational	N/A	ELE4	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Rural Settlements	Eliminating 0 electricity backlogs according to Eskom plan by June 2020 - Rural Settlement (Jurisdiction of Eskom)	R 0											Letter to Eskom on backlogs in the area of supply	
													1	-									
													2	-									
													3	-									
													4	0 Backlogs eliminated. Report to Eskom									
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Electricity losses eliminated	Eliminating electrical losses by servicing 120 transformers and RMU's in CoM municipal area and carrying out 600 schedule inspection on suspected tampering and illegal connections municipal supplied areas by June 2020	R 0											Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.	
													1	Approval of tender document for procurement of Service Providers and advertisement. Carry out 150 tampering inspections in the CoM area									
													2	Appoint a Service Providers for RMU's and transformers. Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM area									
													3	Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM area									
													4	Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM area									

BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0				1	100% Nr. received / Nr resolved						Complaints Register. Monthly reports to Council			
															2	100% Nr. received / Nr resolved									
															3	100% Nr. received / Nr resolved									
															4	100% Nr. received / Nr resolved									
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by June 2020	R 0				1	100% Nr. received / Nr resolved						Interruption Register. Monthly reports to Council			
															2	100% Nr. received / Nr resolved									
															3	100% Nr. received / Nr resolved									
															4	100% Nr. received / Nr resolved									
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 85% of all street lights complaints in the Matosana licensed area (telephonic, written and verbal) received by June 2020	R 0				1	85% Nr. received / Nr resolved						Complaints Register. Monthly reports to Council			
															2	85% Nr. received / Nr resolved									
															3	85% Nr. received / Nr resolved									
															4	85% Nr. received / Nr resolved									
BL	Operational	N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 70% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0				1	70% Nr. received / Nr resolved						Complaints Register. Monthly reports to Council			
															2	70% Nr. received / Nr resolved									
															3	70% Nr. received / Nr resolved									
															4	70% Nr. received / Nr resolved									
BL	Operational	N/A	ELE10	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0				1	100% Nr. received / Nr resolved						Complaints Register. Monthly reports to Council			
															2	100% Nr. received / Nr resolved									
															3	100% Nr. received / Nr resolved									
															4	100% Nr. received / Nr resolved									
BL	Operational	N/A	ELE11	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 60% of all electricity meter tampering investigations, as received from finance by June 2020	R 0				1	60% Nr. received / Nr resolved						Complaints Register. Monthly inspection report. Council Resolution.			
															2	60% Nr. received / Nr resolved									
															3	60% Nr. received / Nr resolved									
															4	60% Nr. received / Nr resolved									
BL	Operational		ELE12	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2020	R 0				1	50% Nr. received / Nr resolved						Monthly Fleet Repair report. Council Resolution.			
															2	50% Nr. received / Nr resolved									
															3	50% Nr. received / Nr resolved									
															4	50% Nr. received / Nr resolved									
				KPI's 60				100%																	
				TL 33, BL 25																					

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

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

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (13)	37.2%
Local Economic Development (1)	2.8%
Municipal Financial Viability & Management (4)	11.4%
Good Governance and Public Participation (17)	48.6%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seametsi	Municipal Institutional Development and Transformation	Financial Management	2.86%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							
TL	Operational	N/A	DCS2	L Seametsi	Good Governance and Public Participation	Good Governance	2.86%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	DCS3	L Seametsi	Good Governance and Public Participation	Good Governance	2.86%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
														2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Operational	N/A	DCS4	L Seametsi	Good Governance and Public Participation	Good Governance	2.86%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1	Draft information submitted							Signed-off AR template and narrative
														2	Credible 2018/19 Annual Report input provided							
														3	-							
														4	-							
BL	Operational	N/A	DCS5	L Seametsi	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	-							Signed-off IDP needs and priority list
														2	-							
														3	-							
														4	Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	DCS6	L Seametsi	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2020/21 SDBIP inputs provided							
BL	Operational	N/A	DCS7	L Seametsi	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 11 LLF meetings by June 2020	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							

TL	Operational	N/A	DCS8	L Seaneiso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0			1	90% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	90% Nr received / Nr implemented							
														3	90% Nr received / Nr implemented							
														4	90% Nr received / Nr implemented							
BL	Operational	N/A	DCS9	L Seaneiso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0			1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.86%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 (sec.80) committees meetings (Port folio Meetings) by June 2020	R 0			1	20 Meetings conducted							Attendance register, notices, agendas.
														2	10 Meetings conducted							
														3	20 Meetings conducted							
														4	10 Meetings conducted							
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.86%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 11 Mayoral Committee meetings (special meetings included) by June 2020	R 0			1	3 MayCo meetings conducted							Notices & Attendance Register.
														2	2 MayCo meetings conducted							
														3	3 MayCo meetings conducted							
														4	3 MayCo meetings conducted							
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.86%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 11 Council meetings (special meetings included) by June 2020	R 0			1	3 Council meetings conducted							Notices & Attendance Register
														2	2 Council meetings conducted							
														3	3 Council meetings conducted							
														4	3 Council meetings conducted							
BL	Operational	600540103QPR ZZZZZHO	ADM4	JE van Rensburg	Municipal Financial Viability & Management	Financial Management	2.86%	To collect revenue to ensure sound financial matters	Rand value income collected from rental of council halls	Collecting income on the rental of council halls by June 2020	R 398 066			1	25% R99 517							Monthly reports. Reconciliation spreadsheets. GO40.
														2	50% R199 034							
														3	75% R298 551							
														4	100% R398 066							
BL	Operational	N/A	LEG1	M Mokani	Good Governance and Public Participation	Good Governance	2.86%	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by June 2020	R 0			1	Notices issued. Updated Register. Progress report to Council							Contract Register Notice letters Follow-up letter Updated Register
														2	Notices issued. Updated Register. Progress report to Council							
														3	Notices issued. Updated Register. Progress report to Council							
														4	Notices issued. Updated Register. Progress report to Council							
BL	Operational	N/A	LEG2	M Mokani	Good Governance and Public Participation	Good Governance	2.86%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from SCM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by June 2020	R 0			1	100% Nr received / Nr drafted							Contract Register Notice letters Follow-up letter Updated Register
														2	100% Nr received / Nr drafted							
														3	100% Nr received / Nr drafted							
														4	100% Nr received / Nr drafted							

[illegible]

BL	Compliance	N/A	LR1	A Sebelle	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2020	R 0			1	3 Meetings conducted						Notices, Attendance register, Minutes
														2	2 Meetings conducted						
														3	3 Meetings conducted						
														4	3 Meetings conducted						
BL	Operational	N/A	LR2	A Sebelle	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting 2 workshops on employment related issues and the Collective Agreement by June 2020	R 0			1	1 Workshop conducted						Notices, Attendance register, Course material
														2	-						
														3	1 Workshop conducted						
														4	-						
BL	Operational	N/A	ICT1	H Carelsen	Good Governance and Public Participation	Good Governance	2.86%	To ensure effective IT systems for municipal processes	Percentage of queries responded to within 10 working days	Resolving 98.5% of all IT queries received within 10 working days by June 2020	R 0			1	98.5% No. received / No. resolved						Various Registers
														2	98.5% No. received / No. resolved						
														3	98.5% No. received / No. resolved						
														4	98.5% No. received / No. resolved						
TL	Compliance	M&CZVM & 353528120PBP217M	EM1	SM Marumo	Good Governance and Public Participation	Public Participation	2.86%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizos conducted	Conducting 4 Imbizos in the CoM municipal area by June 2020	R215 365 (R65 365 - catering + R150 000 - event)			1	1 Imbizo conducted R53 841						Notices & Attendance Register, Agenda, Reports of Imbizos, Reconciliation spreadsheet, Resolution, Photos
														2	1 Imbizo conducted R107 682						
														3	1 Imbizo conducted R161 523						
														4	1 Imbizo conducted R215 365						
BL	Operational	353523001PBP172ZVM & 353528120PBP217M	EM2	SM Marumo	Local Economic Development	Public Participation	2.86%	To award matric excellency awards to students in the CoM municipal area to assist with education	Number of matric excellency awarded to students in the CoM municipal area to assist with education	Awarding 25 matric excellency awards to students in the CoM municipal area to further their studies by March 2020	R 450 000			1	-						Advertisement, Policy, Agreements, Report to Council, Vote number, GO40
														2	-						
														3	25 Awards awarded R450 000						
														4	-						
BL	Operational	353523001PBP172ZVM & 353528120PBP217M	EM3	SM Marumo	Good Governance and Public Participation	Public Participation	2.86%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth day event by June 2020	R143 142 (R63 142 - catering + R80 000 - event)			1	-						Advertisement, Attendance Register, Report to Council, Vote Number, GO40, Photos
														2	-						
														3	-						
														4	Youth day event hosted R143 142						
TL	Outcome 9 - Output 3	N/A	SPE1	TE Mchabeng	Good Governance and Public Participation	Public Participation	2.86%	To implement a Community Development Plan to identify community needs, challenges and to comply with legislation	Number of Community Based Plan (CBP) submitted	Submitting 4 Community Based Plan (CBP) reports to Council by June 2020	R 0			1	4th Quarter Progress report to Council						CBP reports of wards, Quarterly report, Resolution
														2	1st Quarter Progress report to Council						
														3	2nd Quarter Progress report to Council						
														4	3rd Quarter Progress report to Council						
BL	Operational	N/A	SPE2	TE Mchabeng	Municipal Institutional Development and Transformation	Good Governance	2.86%	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 the CoM municipal area by June 2020	R 0			1	Report to council % of satisfaction level						Survey forms, Reports to Council, Council resolution
														2	Report to council % of satisfaction level						
														3	Report to council % of satisfaction level						
														4	Report to council % of satisfaction level						
BL	Operational	353523001PBP172ZVM & 353528120PBP217M	WH1	V Malyana	Good Governance and Public Participation	Public Participation	2.86%	To conduct / facilitate RHR (Reconciliation, Healing and Renewal) workshops as per national legislation to promote social development within communities	Number of RHR (Reconciliation, Healing and Renewal) workshops and events in the CoM municipal area conducted / facilitated	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 4 community events (as per programme) in the CoM municipal area by June 2020	R381 924 (R88 067 - project + R251 877 - catering + R41 980 - event promo)			1	1 Workshop and 1 Event conducted / facilitated R127 308						Notices & Attendance Register, Report to Council, resolution
														2	1 Event conducted / facilitated R190 962						
														3	1 Event conducted / facilitated R254 616						
														4	1 Workshop and 1 Event conducted / facilitated R381 924						

KPI's 35

100%

TL 11 BL 24

ACTING DIRECTOR BUDGET AND TREASURY
MS TO SEKGALA

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

Service Delivery & Infrastructure Development (5)	10.0%
Municipal Institutional Development and Transformation (2)	4.0%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (23)	46.0%
Good Governance and Public Participation (20)	40.0%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	CFO1	TO Segala	Municipal Institutional Development and Transformation	Financial Management	2.00%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			1	100% Nr. received / Nr answered						Tracking document. Execution letters / notes	
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							
TL	Compliance	N/A	CFO2	TO Segala	Good Governance and Public Participation	Good Governance	2.00%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	CFO3	TO Segala	Good Governance and Public Participation	Good Governance	2.00%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated						Director's risk register. Execution letters / notes	
														2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Operational	N/A	CFO4	TO Segala	Good Governance and Public Participation	Good Governance	2.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1	Draft information submitted						Signed-off AR template and narrative	
														2	Credible 2018/19 Annual Report input provided							
														3	-							
														4	-							
BL	Outcome 9 - Output 1	N/A	CFO5	TO Segala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	-						Signed-off IDP needs and priority list	
														2	-							
														3	-							
														4	Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	CFO6	TO Segala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1	-						Signed-off SDBIP planning template. Attendance Register	
														2	-							
														3	-							
														4	Credible 2020/21 SDBIP inputs provided							
BL	Operational	N/A	CFO7	TO Segala	Municipal Institutional Development and Transformation	Institutional Capacity	2.00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			1	3 Meetings attended						Notices. Agenda. Attendance register. Minutes	
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							

TL		Compliance	N/A	CFO8	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0				1	90% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
																2	90% Nr received / Nr implemented							
																3	90% Nr received / Nr implemented							
																4	90% Nr received / Nr implemented							
BL		Compliance	N/A	CFO9	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0				1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
																2	3 Meetings conducted							
																3	3 Meetings conducted							
																4	3 Meetings conducted							
TL		Compliance	N/A	CFO10	TO Sekgala	Good Governance and Public Participation	Financial Management	2.00%	To submit the 2018/19 Financial Statements on time to comply with legislation	2018/19 Financial statements submitted to the Auditor-General	Submitting the 2018/19 financial statements to the Auditor-General by 31 August 2018	R 0				1	2018/19 Financial Statements submitted							Letter to Auditor - General
																2	–							
																3	–							
																4	–							
TL		NKP - Indicator	N/A	CFO11	TO Sekgala	Municipal Financial Viability & Management	Financial Management	2.00%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2019/20 calculated	Calculating the cost coverage ratio for 2019/20 by June 2020 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0				1	2:1							Cost Coverage Print
																2	2:1							
																3	2:1							
																4	2:1							
TL		NKP -Indicator	N/A	CFO12	TO Sekgala	Municipal Financial Viability & Management	Financial Management	2.00%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2019/20 calculated	Calculating the debt coverage ratio for 2019/20 by June 2020 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	R 0				1	80:1							Debt Coverage Print
																2	80:1							
																3	80:1							
																4	80:1							
TL		NKP - Indicator	N/A	CFO13	TO Sekgala	Municipal Financial Viability & Management	Financial Management	2.00%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2019/20 calculated	Calculating the outstanding Service Debtors to Revenue ratio for 2019/20 by June 2020 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0				1	150%							Outstanding Service Print & Calculations
																2	150%							
																3	150%							
																4	150%							
TL		NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital	Spending at least 85% of planned capital expenditure by June 2020	R 168 074 550				1	5% R8 403 727							Printout from Main Ledger Account
																2	30% R50 422 365							
																3	65% R109 248 458							
																4	85% R168 074 550							
TL		Operational - Outcome 9 - Output 6	2232620200000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 3% of operational budget on repairs and maintenance by June 2020	R 114 854 691				1	1% R38 284 897							Printout from Main Ledger Account
																2	1.5% R57 427 346							
																3	2% R76 569 794							
																4	3% R114 854 691							

TL	Compliance - Outcome 9 - Output 1	125 01 0000 0000 0	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation spent	Spending at least 90% of the annual MIG expenditure allocation by June 2020	R 147 074 550			1	5% R7 353 727						Printout from Main Ledger Account
														2	30% R44 122 365						
														3	60% R88 244 730						
														4	90% R147 074 550						
TL	Compliance	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	Number of 2020/21 Budget planning process time tables tabled	Tabling the 2020/21 budget planning process time table by 31 August 2019	R 0			1	2020/21 Budget Process Plan tabled						Time Table. Council resolution
														2	–						
														3	–						
														4	–						
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	Number of 2020/21 Draft budgets approved	Approving the 2020/21 draft budget by 31 March 2020	R 0			1	–						Council Resolution
														2	–						
														3	2020/21 Draft budget approved						
														4	–						
TL	Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	Number of final 2020/21 budgets approved	Approving the final 2020/21 budget by 31 May 2020	R 0			1	–						Council Resolution
														2	–						
														3	–						
														4	2020/21 Budget approved						
TL	Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	2020/21 Budget related policies approved	Approving the final 2020/21 budget related policies and tariffs by 31 May 2020	R 0			1	–						Council Resolution
														2	–						
														3	–						
														4	2020/21 Budget policies & tariffs approved						
TL	Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the adjustment budget to comply with legislation	Number of 2019/20 adjustment budgets approved	Approving the 2019/20 adjustment budget by 28 February 2020	R 0			1	–						Council Resolution
														2	–						
														3	2018/19 Adjustment Budget approved						
														4	–						
BL	Compliance - Outcome 9 - Output 1 CO & 1220000000000	1140000000000 00 & 1220000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by March 2020	R 589 853 000			1	27% R159 260 310						Prints & Calculations on Financial Indicators
														2	70% R412 897 100						
														3	100% R589 853 000						
														4	–						
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.00%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by June 2020	R 0			1	3 Electronic version submitted						Outstanding Service Print & Calculations
														2	3 Electronic version submitted						
														3	3 Electronic version submitted						
														4	3 Electronic version submitted						
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.00%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 9 approved budget related documents on the municipal website by June 2020	R 0			1	Budget Process Plan Quarterly (sec 11 & 52) Reports						Outstanding Service Print & Calculations
														2	Quarterly (sec 11 & 52) Reports						
														3	Adjustment Budget Quarterly (sec 11 & 52) Reports						
														4	Draft Budget Budget policies Final Budget Quarterly (sec 11 & 52) Reports						
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To ensure that all municipal assets are accounted for	2019/20 Asset count completed and reported	Completing the 2019/20 asset count and submitting report to municipal manager by June 2020	R 0			1	–						Asset count report from Ducharme. Report from MM
														2	–						
														3	–						
														4	2019/20 Asset count completed and report to municipal manager						

TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To enhance a clean audit	2018/19 Asset register 100% reconciled	Reconciling the 2018/19 asset register 100% to the financial statements by August 2019	R 0			1	2018/19 Asset Register 100% reconciled						2018/19 Asset Register
														2	–						
														3	–						
														4	–						
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2018/19) by August 2019	R 0			1	100%						GIS Print out
														2	–						
														3	–						
														4	–						
TL	Operational - Outcome 9 - Output 6		REV1	K Welisz	Municipal Financial Viability & Management	Financial Management	2.00%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue	Having at the most 50% of debtors outstanding of own revenue by June 2020	15% of R525 000 000			1	5% R2 625 000						Reconciliation calculations
														2	7% R36 750 000						
														3	10% R52 500 000						
														4	15% R78 750 000						
TL	Operational - Outcome 9 - Output 6	N/A	REV2	K Welisz	Municipal Financial Viability & Management	Financial Management	2.00%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by June 2020	R 0			1	10%						Reconciliation calculations
														2	15%						
														3	20%						
														4	25%						
TL	Operational - Outcome 9 - Output 6	N/A	REV3	K Welisz	Municipal Financial Viability & Management	Financial Management	2.00%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing the annual service debtors collection rate from 64% to 75% (11%) by June 2020	R 0			1	70%						Prints & Calculations on Financial Indicators
														2	71%						
														3	72%						
														4	75%						
TL	NKP - Indicator 4305124020EDF94ZWNM; 5505132160EDF91ZWNM; 6605102510PRR86ZHZD		REV4	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services for indigent subsidy	Spending R212 942 225 on free basic services for indigent subsidy by June 2020 - (Account Holders)	R 212 942 225			1	25% R53 235 556						GO40.
														2	50% R106 471 113						
														3	75% R159 706 669						
														4	100% R212 942 225						
BL	Operational	N/A	REV5	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services for indigent subsidy	Approving at least 20 000 households with free basic services for indigent subsidy by June 2020	R 0			1	12 000						Indigent register
														2	14 000						
														3	15 000						
														4	20 000						
TL	NKP - Indicator	N/A	REV6	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households earning less than R3 600 per month registered for indigent subsidy	Registering at least 18 % of households earning less than R3 600 per month for indigent subsidy by June 2020 - (vs. total active accounts).	R 0			1	18%						Reconciliation calculations
														2	18%						
														3	18%						
														4	18%						
TL	Operational	551023071020EL MRCZZWNM	REV7	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services for indigent subsidy	Spending R57 701 586 on free basic alternative services for indigent subsidy by June 2020	R 57 701 586			1	25% R14 425 396						GO40
														2	50% R28 850 793						
														3	75% R43 276 189						
														4	100% R57 701 586						
BL	Operational	N/A	REV8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy for indigent subsidy approved	Approving at least 8 500 households with free basic alternative energy for indigent subsidy by June 2020	R 0			1	7 000						Indigent register
														2	7 500						
														3	8 000						
														4	8 500						
BL	Operational	132120000000000	REV9	K Welisz	Municipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting R565 000 000 revenue from electricity sales (conventional meters) by June 2020	R 565 000 000			1	25% R141 250 000						GO40
														2	50% R282 500 000						
														3	75% R423 750 000						
														4	100% R565 000 000						
BL	Operational	1321190000000000	REV10	K Welisz	Municipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting R16 176 000 revenue from pre-paid electricity sales by June 2020	R 16 176 000			1	25% R4 044 000						GO40
														2	50% R8 088 000						
														3	75% R12 132 000						
														4	100% R16 176 000						

BL	Operational	13242020000000000000	REV11	K Welisz	Municipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting R429 663 271 revenue from water sales (conventional meters) by June 2020	R 429 663 271			1	25%	R107 415 818							GO40
														2	50%	R214 831 636							
														3	75%	R322 247 454							
														4	100%	R429 663 271							
TL	Outcome 9 - Output 5	6501020000000000000000	RM1	N Kegakwe	Municipal Financial Viability & Management	Financial Management	2.00%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	R value income collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by June 2020	81% of R400 836 191			1	45%	R180 376 286							Levies rates report. Receipts rates reports. (BP641)
														2	60%	R240 501 715							
														3	75%	R300 627 143							
														4	81%	R324 677 315							
BL	Operational	N/A	RM2	N Kegakwe	Municipal Financial Viability & Management	Good Governance	2.00%	To update the current valuation roll to comply with legislation	Percentage of the existing valuation roll updated with supplementary entries	Updating at least 95% of the existing valuation roll with supplementary entries (categories and tariffs) by June 2020	R 0			1	95%	No received / No updated							Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll. Objections and appeal process
														2	95%	No received / No updated							
														3	95%	No received / No updated							
														4	95%	No received / No updated							
BL	Operational	N/A	RM3	N Kegakwe	Municipal Financial Viability & Management	Good Governance	2.00%	To improve the financial sustainability of the municipality and optimization of revenue	Revenue enhancement improved and optimized	Improving revenue enhancement by identifying areas where council is not billing or billing is incorrectly by June 2020	R 0			1		Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll. Objections and appeal process
														2		Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							
														3		Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							
														4		Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							
BL	Operational	N/A	RM4	N Kegakwe	Municipal Financial Viability & Management	Good Governance	2.00%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 22 of each month	Levying at least 90% of all consumer accounts before or on 22 of each month by June 2020	R 0			1	90%	Number of account holders /number of accounts levied							Cycles levy reports.
														2	90%	Number of account holders /number of accounts levied							
														3	90%	Number of account holders /number of accounts levied							
														4	90%	Number of account holders /number of accounts levied							

BL	Operational	N/A	EXP1	J Letlho	Municipal Financial Viability & Management	Financial Management	2.00%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2020	R 0			2%	1	25%								Printout from age analysis and interpretation there off
															2	25%								
															3	25%								
															4	25%								
BL	Operational	N/A	SCM1	B Molleni	Good Governance and Public Participation	Good Governance	2.00%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders	Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June 2020	R 0			76% 17 Received / 13 forwarded	1	100% No received / No forwarded								Register.
															2	100% No received / No forwarded								
															3	100% No received / No forwarded								
															4	100% No received / No forwarded								
BL	Operational	N/A	SCM2	B Molleni	Good Governance and Public Participation	Financial Management	2.00%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by June 2020	R 0			100% 17 Approved / 17 forwarded	1	100% No received / No forwarded								Website application form. Copy of website
															2	100% No received / No forwarded								
															3	100% No received / No forwarded								
															4	100% No received / No forwarded								
BL	Operational	N/A	SCM3	B Molleni	Good Governance and Public Participation	Financial Management	2.00%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of bid committee process plan for each advertised specification complied	Compiling 100% of bid committee process plan for each advertised specification by June 2020	R 0			New indicator	1	100% No of received specifications documents / No of bid committee process plans compiled								Specification request. Bid process plan. Updated bid process plan.
															2	100% No of received specifications documents / No of bid committee process plans compiled								
															3	100% No of received specifications documents / No of bid committee process plans compiled								
															4	100% No of received specifications documents / No of bid committee process plans compiled								
BL	Operational	N/A	SCM4	B Molleni	Good Governance and Public Participation	Financial Management	2.00%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by June 2020	R 0				1	100% No of received specifications documents / No of received specifications documents advertised within 14								Notices, Agenda, Minutes & Attendance Register
															2	100% No of received specifications documents / No of received specifications documents advertised within 14								
															3	100% No of received specifications documents / No of received specifications documents advertised within 14								
															4	100% No of received specifications documents / No of received specifications documents advertised within 14								

BL	Operational	N/A	SCM5	B Molteni	Good Governance and Public Participation	Financial Management	2.00%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of received tender documents successful evaluated with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by June 2020	R 0				1	100% No of tender documents received / No of successful evaluated within 45 working days						Notices, Agenda, Evaluation report & Attendance Register
															2	100% No of tender documents received / No of successful evaluated within 45 working days						
															3	100% No of tender documents received / No of successful evaluated within 45 working days						
															4	100% No of tender documents received / No of successful evaluated within 45 working days						
BL	Operational	N/A	SCM6	B Molteni	Good Governance and Public Participation	Financial Management	2.00%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by June 2020	R 0				1	100% No of tender documents received / No of successful adjudicated within 45 working days						Notices, Agenda, Minutes & Attendance Register. Adjudication report
															2	100% No of tender documents received / No of successful adjudicated within 45 working days						
															3	100% No of tender documents received / No of successful adjudicated within 45 working days						
															4	100% No of tender documents received / No of successful adjudicated within 45 working days						
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	B Molteni	Good Governance and Public Participation	Financial Management	2.00%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by June 2020	R 0				1	1 Report						SCM Report Resolution
															2	1 Report						
															3	1 Report						
															4	1 Report						

KPI's 50

100%

TL 23 BL 27

DIRECTORATE PUBLIC SAFETY
MR LJ NKHUMANE

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

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (2)	9.1%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (6)	27.3%
Good Governance and Public Participation (14)	63.6%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DPS1	L Nkhumane	Municipal Institutional Development and	Financial Management	4.35%	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 2019	R 0			1	100% Nr received / Nr answered							Tracking document Execution letters / Notes
														2	100% Nr received / Nr answered							
														3	–							
														4	–							
TL	Operational	N/A	DPS2	L Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / Notes (supporting documents)
														2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	DPS3	L Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / Notes
														2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To ensure that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1	Draft information submitted							Signed-off AR template and narrative
														2	Credible 2018/19 Annual Report input provided							
														3	–							
														4	–							
BL	Operational	N/A	DPS5	L Nkhumane	Good Governance and Public	Good Governance	4.35%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	–							Signed-off IDP needs and priority list
														2	–							
														3	–							
														4	Credible 2020/21 IDP inputs provided							

BL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public	Good Governance	4.35%	To ensure that the all the directorates KPTs are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0				1	–							Signed-off SDBIP planning template. Attendance Register
															2	–							
															3	–							
															4	Credible 2020/21 SDBIP inputs provided							
BL	Operational	N/A	DPS7	L Nkhumane	Municipal Institutional	Institutional Capacity	4.35%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0				1	3 Meetings attended						Notices. Agenda. Attendance register. Minutes	
															2	2 Meetings attended							
															3	3 Meetings attended							
															4	3 Meetings attended							
TL	Operational	N/A	DPS8	L Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	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 2020	R 0				1	90% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / Notes (supporting documents)	
															2	90% Nr received / Nr implemented							
															3	90% Nr received / Nr implemented							
															4	90% Nr received / Nr implemented							
BL	Operational	N/A	DPS9	L Nkhumane	Good Governance and	Good Governance	4.35%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0				1	3 Meetings conducted						Notices. Agenda. Attendance Register. Minutes.	
															2	3 Meetings conducted							
															3	3 Meetings conducted							
															4	3 Meetings conducted							
BL	Operational	N/A	DPS10	L Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To adhere to Municipal By-Laws to ensure good governance, safety and good health	Multi-sectoral municipal by-law established, inspections conducted and fines issued	Establishing a multi-sectoral municipal by-law unit and enforcing municipal by-laws by conducting inspections and issuing fines by June 2020	R 0				1	Public Safety to establish a multi-sectoral municipal by-law enforcement. Training and appointment of Peace Officers					Establishment documents. Training material. Peace Officers appointment letters. Notices. Agenda. Attendance Register. Minutes. Fine register		
															2	Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing.							
															3	Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing							
															4	Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing							
BL	Operational		DPS11	L Nkhumane	Good Governance and Public	Public Participation	4.35%	To promote community safety	Number of community safety campaigns conducted	Conducting 4 community safety campaigns in the CoM municipal area according to programme by June 2020	R 0				1	1 Campaign conducted						Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos. Inspection Notice.	
															2	1 Campaign conducted							
															3	1 Campaign conducted							
															4	1 Campaign conducted							
TL	Compliance	N/A	FIR1	S Mgabo	Good Governance and Public Participation	Good Governance	4.35%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by June 2020	R 0				1	225 Inspections conducted							
															2	225 Inspections conducted							
															3	225 Inspections conducted							
															4	225 Inspections conducted							
BL	Operational	N/A	FIR2	S Mgabo	Good Governance and Public Participation	Public Participation	4.35%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by June 2020	R 0				1	2 Fire prevention information sessions						Attendance register. Monthly reports.	
															2	2 Fire prevention information sessions							
															3	2 Fire prevention information sessions							
															4	2 Fire prevention information sessions							
BL	Operational	N/A	FIR3	S Mgabo	Good Governance and Public	Public Participation	4.35%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 8 fire safety campaigns for schools in the CoM municipal area according to programme by June 2020	R 0				1	2 Campaigns conducted						Request from schools. Identified farm schools. Photos (when camera is available)	
															2	2 Campaigns conducted							
															3	2 Campaigns conducted							
															4	2 Campaigns conducted							

BL	Operational	10151482040LPZ ZZZZWM	LIS1	S Muntu	Municipal Financial Viability & Financial Management	4.35%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting R5 600 000 revenue from driver's licenses (excluding Prodiba fees) by June 2020	R 5 600 000			1	R 1 400 000							NATIS Balance Register. Figures. GO40
													2	R 2 800 000							
													3	R 4 200 000							
													4	R 5 600 000							
BL	Operational	10151368600ASZZZ ZWM	LIS2	S Muntu	Municipal Financial Viability & Financial Management	4.35%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting R5 000 000 commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT by June 2020	R 5 000 000			1	R 1 250 000							NATIS Balance Register. Figures. GO40
													2	R 2 500 000							
													3	R 3 750 000							
													4	R 5 000 000							
BL	Operational	10151400890RFZ ZZZZWM	LIS3	S Muntu	Municipal Financial Viability & Financial Management	4.35%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting R460 000 from Motor Vehicle Testing by June 2020	R 460 000			1	R 115 000							NATIS Balance Register. Figures. GO40
													2	R 230 000							
													3	R 345 000							
													4	R 460 000							
BL	Operational	1015108110UJZ ZZZZWM; 10151400890RFZ	LIS4	S Muntu	Municipal Financial Viability & Financial Management	4.35%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting R70 000 revenue from businesses, hawkers and stands by June 2020	R70 000 (R40 000 + R30 000)			1	R 17 500							NATIS Balance Register. Figures. GO41
													2	R 35 000							
													3	R 52 500							
													4	R 70 000							
BL	Operational	N/A	TRA1	MA Nkagapele	Good Governance and Public Participation	4.35%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by June 2020	R 0			1	3 (K78) multi road blocks conducted							Attendance register (Total traffic officers)
													2	5 (K78) multi road blocks conducted							Feedback register (All stake holders at road block) Dates of road blocks / duration
													3	3 (K78) multi road blocks conducted							
													4	4 (K78) multi road blocks conducted							
BL	Operational		TRA2	IMA Nkagapele	Good Governance and Public Participation	4.35%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2020	R 0			1	5 Safety campaigns conducted							Programme. Feedback Register. Marketing material. Vote number.
													2	10 Safety campaigns conducted							
													3	24 Safety campaigns conducted							
													4	5 Safety campaigns conducted							
BL	Operational	10201040100FNZZ ZZZWM	TRA3	MA Nkagapele	Municipal Financial Viability & Financial Management	4.35%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting R1 000 000 revenue from traffic fines by June 2020	R 1 000 000			1	R 250 000							Daily Recons / Receipts. Income Voles. GO40
													2	R 500 000							
													3	R 750 000							
													4	R 1 000 000							
BL	Operational	10201040080FNZZ ZZZWM	TRA4	MA Nkagapele	Municipal Financial Viability & Financial Management	4.35%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting R621 755 revenue from warrant of arrests by June 2020	R 621 755			1	R 155 439							Daily Recons / Receipts. Income Voles. GO40
													2	R 310 877							
													3	R 566 316							
													4	R 621 755							

KPI's 22

96%

TL 3 BL 19

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR BB CHOICHE

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

Service Delivery & Infrastructure Development (2)	10.0%
Municipal Institutional Development and Transformation (2)	10.0%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (2)	10.0%
Good Governance and Public Participation (14)	70.0%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choche	Municipal Institutional Development and Financial Management		5.00%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							
TL	Operational	N/A	DPHS2	BB Choche	Good Governance and Public Participation	Good Governance	5.00%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	DPHS3	BB Choche	Good Governance and Public Participation	Good Governance	5.00%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
														2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Operational	N/A	DPHS4	BB Choche	Good Governance and Public	Good Governance	5.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1	Draft information submitted							Signed-off AR template and narrative
														2	Credible 2018/19 Annual Report input provided							
														3	-							
														4	-							
BL	Operational	N/A	DPHS5	BB Choche	Good Governance and Public	Good Governance	5.00%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	-							Signed-off IPD needs and priority list
														2	-							
														3	-							
														4	Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	DPHS6	BB Choche	Good Governance and Public	Good Governance	5.00%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2020/21 SDBIP inputs provided							
BL	Operational	N/A	DPHS7	BB Choche	Municipal Institutional Capacity		5.00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							

TL	Operational	N/A	DPHS8	BB Choche	Good Governance and Public Participation	Good Governance	5.00%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0				1	90% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2	90% Nr received / Nr implemented							
															3	90% Nr received / Nr implemented							
															4	90% Nr received / Nr implemented							
BL	Operational	N/A	DPHS9	BB Choche	Good Governance and Public Participation	Good Governance	5.00%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0				1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
															2	3 Meetings conducted							
															3	3 Meetings conducted							
															4	3 Meetings conducted							
BL	Operational - Outcome 9 - Output 4		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.00%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Number of residential stands (excluding electricity) at Matlosana Estate extension 10 serviced	Servicing of 1 600 residential stands (excluding electricity) at Matlosana Estate extension 10 by June 2020	R 45 985 000				1	400 Residential stands serviced							Layout plan, engineering designs, programme and cash flow, invoices, minutes of site meetings. Close out report
															2	400 Residential stands serviced							
															3	400 Residential stands serviced							
															4	400 Residential stands serviced							
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.00%	Develop and maintain a credible Matlosana Housing needs register to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Developing and maintaining a Matlosana Housing needs register by registering 4 000 needs by June 2020	R 0				1	1 000 Needs registered							Registration form, Proof of captured information / registration from the system.
															2	1 000 Needs registered							
															3	1 000 Needs registered							
															4	1 000 Needs registered							
BL	Operational - Outcome 9 - Output 4	N/A	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services	5.00%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving 50% of all housing disputes in the KOSH area by June 2020	R 0				1	Appoint a Housing Dispute Resolution and Appeal Committee. 50% Nr received / Nr resolved							Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome / Minutes. Council Resolution
															2	50% Nr received / Nr resolved							
															3	50% Nr received / Nr resolved							
															4	50% Nr received / Nr resolved							
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Sefanyiso	Good Governance and Public Participation	Good Governance	5.00%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for acquisition of municipal land administered and finalised	Administering and finalizing at least 50% of all acquisition applications by June 2020	R 0				1	50% Nr received / Nr resolved							Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
															2	50% Nr received / Nr resolved							
															3	50% Nr received / Nr resolved							
															4	50% Nr received / Nr resolved							
BL	Operational	N/A	LAN2	C Sefanyiso	Good Governance and Public Participation	Good Governance	5.00%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising 100% of all lease applications within 90 days by June 2020	R 0				1	100% Nr of applications received/No finalised							Lease Register, Application forms
															2	100% Nr of applications received/No finalised							
															3	100% Nr of applications received/No finalised							
															4	100% Nr of applications received/No finalised							
BL	Operational	N/A	BS1	D Selenoseng	Good Governance and Public Participation	Infrastructure Services	5.00%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (submitted for legal action within 6 weeks from detection)	Conducting 100% building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by June 2020	R 0				1	100% Nr detected / Nr submitted for legal action							Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services
															2	100% Nr detected / Nr submitted for legal action							
															3	100% Nr detected / Nr submitted for legal action							
															4	100% Nr detected / Nr submitted for legal action							

BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5.00%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing 100% of all building plan applications within the legal stipulated timeframe of 30 working days by June 2020	R 0				1	100% Nr of plans received / Nr of plans assessed							Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment	
															2	100% Nr of plans received / Nr of plans assessed								
															3	100% Nr of plans received / Nr of plans assessed								
															4	100% Nr of plans received / Nr of plans assessed								
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5.00%	To attend to all bookings/requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of booking of appointment	Ensuring that 100% of all building inspection bookings are attended to by June 2020	R 0				1	100% Nr of bookings received / No of booking attended							Building Inspection request register	
															2	100% Nr of bookings received / No of booking attended								
															3	100% Nr of bookings received / No of booking attended								
															4	100% Nr of bookings received / No of booking attended								
BL	Operational	N/A	TP1	C Sefanyetso	Good Governance and Public Participation	Good Governance	5.00%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 100% of all land use applications within 90 days by June 2020	R 0				1	100% Nr of applications received / Nr of applications finalised							Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals	
															2	100% Nr of applications received / Nr of applications finalised								
															3	100% Nr of applications received / Nr of applications finalised								
															4	100% Nr of applications received / Nr of applications finalised								
BL	Operational	2501424530RZ ZZZZNM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 80% of R600 000 revenue from building plan applications by June 2020.	80% of R600 000 (R480 000)				1	R 150 000							Ledger	
															2	R 240 000							Monthly Recons / Receipts	
															3	R 360 000							Income Votes	
															4	R 480 000							GO40	
BL	Operational	2501424530GZ ZZZZNM	TP3	D Selemoseng	Municipal Financial Viability & Management	Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting at least 75% of R73 640 revenue from land use / development applications by June 2020	75% of R73 640 (R55 230)				1	R 11 046							Ledger	
															2	R 22 092							Monthly Recons / Receipts	
															3	R 33 138							Income Votes	
															4	R 55 230							GO40	
KPI's 20							100%																	
TL 2 BL 18																								

DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA

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

Service Delivery & Infrastructure Development (6)	20.7%
Municipal Institutional Development and Transformation (5)	17.2%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (1)	3.5%
Good Governance and Public Participation (17)	58.6%
	100%

IDP PROJECTS																						
Top Layer/ Bottom Layer	IDP Linkage/ Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	3015232622XK95 ZZNM 301523263UNXP5	LIB1	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	3.45%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R216 000 (R15 800 + R25 000 + R42 000 + R48 6000 + R84 600)			1	R 0							Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.
														2	R106 000							
														3	R 191 000							
														4	R 216 000							
TL	DORA Grant - Outcome 9 - Output 1	3015232630UNXP5 ZZNM	LIB2	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	3.45%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R 564 000			1	R 0							Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.
														2	R 180 000							
														3	R 379 000							
														4	R 564 000							
OPERATIONAL																						
Top Layer/ Bottom Layer	IDP Linkage/ Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	NA	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	3.45%	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 2019	R 0			1	100% Nr received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr received / Nr answered							
														3	-							
														4	-							
TL	Operational	NA	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	NA	DCD3	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
														2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Operational	NA	DCD4	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by Octcber 2019	R 0			1	Draft information submitted							Signed-off AR template and narritve
														2	Credible 2018/19 Annual Report input provided							
														3	-							
														4	-							

BL	Operational	N/A	DCD5	MM Mola	Good Governance and Public Participation	Good Governance	3.45%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	–						Signed-off IDP needs and priority list
														2	–						
														3	–						
														4	Credible 2020/21 IDP inputs provided						
BL	Operational	N/A	DCD6	MM Mola	Good Governance and Public Participation	Good Governance	3.45%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1	–						Signed-off SDBIP planning template. Attendance Register
														2	–						
														3	–						
														4	Credible 2020/21 SDBIP inputs provided						
BL	Operational	N/A	DCD7	MM Mola	Municipal Institutional Development and Transformation	Institutional Capacity	3.45%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			1	3 Meetings attended						Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended						
														3	3 Meetings attended						
														4	3 Meetings attended						
TL	Operational	N/A	DCD8	MM Mola	Good Governance and Public Participation	Good Governance	3.45%	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 2020	R 0			1	90% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	90% Nr received / Nr implemented						
														3	90% Nr received / Nr implemented						
														4	90% Nr received / Nr implemented						
BL	Operational	N/A	DCD9	MM Mola	Good Governance and Public Participation	Good Governance	3.45%	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 2020	R 0			1	3 Meetings conducted						Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted						
														3	3 Meetings conducted						
														4	3 Meetings conducted						
TL	Compliance	2010230320PRMRCZ ZWM	PAR1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	3.45%	To advance aviation facilities to the community and to comply with legislation	Annual airport license approved	Renewing the annual PC Pelsier Airport license to obtain authority to operate an airport by June 2020	R 6 672			1	–						Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
														2	–						
														3	–						
														4	PC Pelsier Airport license renewed. R6 672						
BL	Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	3.45%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelsier Airport to ensure aviation safety by June 2020	R 0			1	3 Inspections conducted						Inspection Report
														2	3 Inspections conducted						
														3	3 Inspections conducted						
														4	3 Inspections conducted						
BL	Operational	N/A	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	3.45%	To host annual harbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of harbour events hosted	Hosting 1 Harbour Day event (educational project) by September 2019	R 0			1	1 Harbour Day event hosted						Report to council and province. GO40. Invoices
														2	–						
														3	–						
														4	–						
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households provided with access to basic level of refuse removal	Providing at least 97% of households with access to basic level of refuse removal by June 2020 - Urban area	R 0		97/48% (166 309 Hh with access to refuse removal /	1	–						Register. Town maps.
														2	–						
														3	–						
														4	97% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal						

BL	Operational	N/A	REF2	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	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 2020 - Urban area	R 0			0 Refuse removal backlogs	1	-							Register. Town maps.
															2	-							
															3	-							
															4	0 Backlogs eliminated							
TL	National KPI - Outcome 9 - Output 2	N/A	REF3	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households provided with access to basic level of refuse removal	Providing 0% of households with access to basic level of refuse removal by June 2020 - Rural area (Unproclaim land)	R 0			0% (0 Hh with access to refuse removal / 1 157 Hh without)	1	-							Register. Town maps.
															2	-							
															3	-							
															4	0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							
BL	Operational	N/A	REF4	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	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 2020 - Rural area (Unproclaim land)	R 0			0 Backlogs eliminated (Cannot eliminate)	1	-							Register. Town maps.
															2	-							
															3	-							
															4	0 Backlogs eliminated							
BL	Operational	N/A	HEA1	NM Mosenjane	Municipal Institutional Development and Transformation	Institutional Capacity	3.45%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by June 2020	R 0				1	2 Health programmes conducted							Notice Programme Attendance Register Lesson Plan Report
															2	2 Health programmes conducted							
															3	2 Health programmes conducted							
															4	2 Health programmes conducted							
TL	Compliance	15/02/200620/PRM/CZZHO	HEA2	NM Mosenjane	Municipal Institutional Development and Transformation	Good Governance	3.45%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by June 2020	R 3 400 000				1	-							RoE COIDA assessment document Requisition Proof of payment
															2	-							
															3	-							
															4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 400 000							
BL	Operational	N/A	LB3	NS Mampana	Good Governance and Public Participation	Public Participation	3.45%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes and events presented at libraries and other venues	Presenting 275 awareness programmes and events at libraries and other venues in the CoM municipal area by June 2020	R 0				1	55 Programmes / events presented							Notices. Attendance Register. Progress report.
															2	55 Programmes / events presented							
															3	90 Programmes / events presented							
															4	75 Programmes / events presented							
BL	Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	Public Participation	3.45%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of consultation sessions conducted	Conducting at least 135 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by June 2020	R 0				1	33 Sessions conducted							Consultation proof forms
															2	35 Sessions conducted							
															3	35 Sessions conducted							
															4	32 Sessions conducted							
BL	Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation	3.45%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of lifelong skills development programs presented	Presenting / facilitating at least 24 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2020	R 0				1	4 Programmes presented / facilitated							Attendance register. Photographic evidence
															2	6 Programmes presented / facilitated							
															3	6 Programmes presented / facilitated							
															4	8 Programmes presented / facilitated							
BL	Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	Public Participation	3.45%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 110 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2020	R 0				1	35 Programmes presented							Museum / site booking form. Photos
															2	20 Programmes presented							
															3	25 Programmes presented							
															4	30 Programmes presented							

BL	Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	3.45%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2020	R 0			1	4 Projects convened							Programme. Photographic evidence.
														2	1 Project convened							
														3	1 Project convened							
														4	2 Projects convened							
BL	Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	3.45%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by June 2020	R 0			1	1 Meeting conducted							No. fices & Agendas. Attendance register. Minutes. Resolution
														2	1 Meeting conducted							
														3	1 Meeting conducted							
														4	1 Meeting conducted							
BL	Operational	30202280610PRQ47ZZNM & 30202281220PRQ47ZZNM	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	3.45%	To conduct sport awards to develop sport in the CoM municipal area	Number of sport awards conducted	Conducting one sport awards to ensure the promotion of sport in the CoM municipal area by June 2020	R95 000 (R65 000 - catering + R30 000 - event promo)			1	-							Invites. News paper. Notice. Schedule of evening. Photos. Resolution. Invoices. GO40
														2	1 Sport Awards R							
														3	-							
														4	-							
BL	Operational	30201402570RFZZZZZNM	SPO3	v Songwe	Good Governance and Public Participation	Public Participation	3.45%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the KOSH area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 8 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by June 2020	R499 872 (R266 872 - catering + R233 000 - event promo)			1	1 Event co-ordinated R50 609							Invites. News paper Notice. Schedule of evening. Photos. Invoices. GO40
														2	2 Events co-ordinated R151 827							
														3	2 Events co-ordinated R253 045							
														4	3 Events co-ordinated R499 872							
BL	Operational	30201402570RFZZZZZNM	SPO4	v Songwe	Municipal Financial Viability & Management	Financial Management	3.45%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from rental agreements sport grounds	Collecting R234 404 revenue from rental agreements of sport grounds by June 2020	R 234 404			1	R 58 601							Register
														2	R 117 202							
														3	R 175 803							
														4	R 234 404							

KPI's 29
TL 8 BL 21

100%

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MR LL FOURIE

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

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (3)	13.6%
Local Economic Development (5)	22.7%
Municipal Financial Viability & Management (7)	31.8%
Good Governance and Public Participation (7)	31.8%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	LED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4.54%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							
TL	Operational	N/A	LED2	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	LED3	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
														2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Operational	N/A	LED4	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1	Draft information submitted							Signed-off AR template and narrative
														2	Credible 2018/19 Annual Report input provided							
														3	-							
														4	-							
BL	Operational	N/A	LED5	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	-							Signed-off IDP needs and priority list
														2	-							
														3	-							
														4	Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	LED6	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2020/21 SDBIP inputs provided							

BL	Operational	N/A	LED7	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	4.54%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			1	3 Meetings attended						Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended						
														3	3 Meetings attended						
														4	3 Meetings attended						
TL	Operational	N/A	LED8	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directbrates Audit Committee resolutions by June 2020	R 0			1	90% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	90% Nr received / Nr implemented						
														3	90% Nr received / Nr implemented						
														4	90% Nr received / Nr implemented						
BL	Operational	N/A	LED9	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0			1	3 Meetings conducted						No.tices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted						
														3	3 Meetings conducted						
														4	3 Meetings conducted						
TL	National KPI Outcome 9 - Output 3	N/A	LED10	J Danva	Local Economic Development	Public Participation	4.54%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months - Urban Area	Creating 800 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020- Urban Area	R 0			1	200 Jobs created						Attendance Register Confirmation letter
														2	200 Jobs created						
														3	200 Jobs created						
														4	200 Jobs created						
TL	National KPI Outcome 9 - Output 3	N/A	LED11	J Danva	Local Economic Development	Public Participation	4.54%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months - Rural Area	Creating 30 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020 - Rural Area	R 0			1	0						Attendance Register Confirmation letter
														2	20 Jobs created						
														3	0						
														4	10 Jobs created						
TL	Operational / NKPI	85152281220PRP2ZZW M	LED12	J Danva	Local Economic Development	Public Participation	4.54%	To ensure alignment between LED strategies and VTSD to synergize the communication between the three spheres of government	Number of cooperatives (SMME's) established and functional	Establishing / resuscitating 4 functional cooperatives and 16 SMME's in the Matlosana area by June 2020	R 185 000			1	1 Cooperative 4 SMME's R46 250						Cooperative certificate/Py certificate Report & Council Resolution
														2	1 Cooperative 4 SMME's R92 500						
														3	1 Cooperative 4 SMME's R138 750						
														4	1 Cooperative 4 SMME's R185 000						
BL	Operational	N/A	LED13	J Danva	Local Economic Development	Public Participation	4.54%	To conduct consultations meeting to share information with all relevant stakeholders	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by June 2020	R 0			1	3 Meetings conducted						Notice & Attendance Register. Minutes
														2	3 Meetings conducted						
														3	3 Meetings conducted						
														4	3 Meetings conducted						
BL	Operational	85102281220PRP2ZZW M & 8510230601PRP2ZZW	LED14	J Danva	Local Economic Development	Public Participation	4.54%	To conduct workshops to capacitate SMME's and cooperatives	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by June 2020	R177 190 (R175 000 - project + R2 190 - event promo)			1	1 Workshop conducted R44 297						Notice & Attendance Register. Minutes
														2	1 Workshop conducted R88 595						
														3	1 Workshop conducted R139 892						
														4	1 Workshop conducted R177 190						

BL	Operational	85102300120PRMRCZZWM	COM1	N Makgetha	Municipal Financial Viability & Management	Financial Management	4.54%	To promote the city and communicate programmes to ensure a well informed community	Rand value spent on communication and marketing activities	Spending R1 600 000 on communication and marketing activities according to Communications and Marketing Plan by June 2020	R 1 600 000				1	15% R240 000									Invoices. Expenditure Vote. Marketing programme. Item and resolution	
															2	35% R480 000										
															3	50% R800 000										
															4	100% R1 600 000										
BL	Operational	N/A	COM2	N Makgetha	Municipal Financial Viability & Management	Financial Management	4.54%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by June 2020	R 0				1	1 Newsletter									Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter.	
															2	2 Newsletter										
															3	1 Newsletter										
															4	2 Newsletter										
BL	Operational	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4.54%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by June 2020	R 0				1	2 Newsletter									Newsletters	
															2	1 Newsletter										
															3	2 Newsletter										
															4	1 Newsletter										
BL	Operational	80052300130FPM RCZZWM	FPM1	L Ramabodu	Municipal Financial Viability & Management	Financial Management	4.54%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending R316 800 on fresh produce market programmes by June 2020	R 316 800				1	25% R79 200									Invoices. Expenditure Vote(GO 40). Marketing Action Plan.	
															2	50% R158 400										
															3	75% R237 600										
															4	100% R316 800										
BL	Operational	8005140080RZF ZZZZWM	FPM2	W Maponya	Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability	Rand value collected from rental estate	Collecting R74 239 revenue from rental estate by June 2020	R 74 239				1	20% R18 560									Income Vote. FreshMark System printout	
															2	40% R37 120										
															3	70% R55 680										
															4	100% R74 239										
BL	Operational	8005140080RZF ZZZZWM	FPM3	W Maponya	Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability	Rand value collected from ripening and cooling rooms	Collecting R78 037 revenue from ripening & cooling rooms by June 2020	R 78 037				1	20% R15 607									Income Vote. FreshMark System printout	
															2	40% R31 214										
															3	70% R54 626										
															4	100% R78 037										
BL	Operational	8005138020RZF ZZZZWM	FPM4	W Maponya	Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability	Rand value collected from market commission (dues)	Collecting R18 204 478 revenue from market commission (dues) by June 2020	R 18 204 478				1	20% R3 640 896									Income Vote. FreshMark System printout	
															2	40% R7 281 791										
															3	70% R12 743 135										
															4	100% R18 204 478										
BL	Operational	8005140080RZF ZZZZWM	FPM5	W Maponya	Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability	Rand value collected from rental of carriages	Collecting R10 951 revenue from rental of carriages by June 2020	R 10 951				1	20% R2 738									Income Vote. FreshMark System printout	
															2	40% R5 476										
															3	70% R8 214										
															4	100% R10 951										
KPI's 22							100%																			
TL 5 BL 17																										

ANNEXURE "D"

IDP PROJECT LIST

2019 - 2024

IDP PROJECT IMPLEMENTATION PLAN - 2019/20 FINANCIAL YEAR					
MIG IMPLEMENTATION PLAN					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER					22 393 703.73
304297	3,4,5 & 8	MIG/NW2313/W/15/16	Water Supply from Midvaal End Point to Jouberton and Alabama	Y	22 393 703.73
SANITATION					R 3 793 957.00
214012	27		Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Y	R 2 318 899.56
317852	24 & 27		Upgrading of Sewage Pumpline in Kanana Extension 11	Y	R 1 475 057.44
ROADS					R 25 837 355.82
251337	12	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Jouberton (Phase 8)	Y	R 7 000 000.00
306203	1 & 2		Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Y	R 15 837 355.82
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	R 3 000 000.00
ELECTRICAL					R 4 480 000.00
306617	23 - 27		Replacement of Obsolete High Mast Lights in Kanana (Phase 2) (8)	Y	R 2 560 000.00
306696	31, 34 & 39		Replacement of Obsolete High Mast Lights in Khuma (Phase 2) (5)	Y	R 1 920 000.00
SPORTS, ARTS & CULTURE					R 15 000 000.00
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Y	15 000 000.00
LED					R 11 609 533.45
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Y	R 11 609 533.45
PMU					4 374 450.00
		Awaiting Approval	PMU Management Fees		R 4 374 450.00
TOTAL					87 489 000.00
NDPG IMPLEMENTATION PLAN: 2019/20 FINANCIAL YEAR					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER / ELECTRICAL MECHANICAL					
Water Electrical Mechanical	3, 4, 12, 37	MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Y	R 22 017 663.86 R 9 833 627.40 R 4 573 986.89
Roads Storm-water	37	MAT300 - UNS_MAT - BP01 - PP05	Jouberton Alabama Internal Services and Infrastructure	Y	R 10 700 342.47
Taxi Rank	32	MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	Y	R 12 874 379.38
TOTAL					R 60 000 000.00
INEP IMPLEMENTATION PLAN					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
ELECTRICAL					
	3, 4		Construction of a Feeder Line from Alabama Substation to Alabama Extension 4	Y	R 3 900 000.00
TOTAL					R 3 900 000.00
EEDSM IMPLEMENTATION PLAN					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
ELECTRICAL					
	16, 19 & 29		Retrofit of Street Lighting with LED Lights (Phase 2)	Y	R 3 000 000.00
TOTAL					R 3 000 000.00
GRAND TOTAL					R 154 389 000.00

2020/21 FINANCIAL YEAR					
PROJECT PLAN					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER					20 400 000.00
214208	22		Khuma Bulk Water Supply (Phase 4) - Bulk Water Line	Y	R 15 400 000.00
	1 - 35		Replacement of Bulk/ Zonal water meters in KOSH area	Y	R 5 000 000.00
SANITATION					R 8 852 566.33
214012	27		Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Y	R 5 410 765.64
317852	24 & 27		Upgrading of Sewage Pumphouse in Kanana Extension 11	Y	R 3 441 800.69
ROADS					R 30 806 703.15
306203	1 & 2		Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Y	R 4 652 065.63
	11 & 14		Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9)	Y	R 12 870 200.00
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	R 13 284 437.52
ELECTRICAL					R 2 560 000.00
	4 - 14		Jouberton Hot Spot areas High Mast Lights (Phase 3) (8)	Y	R 2 560 000.00
SPORTS, ARTS & CULTURE					R 15 135 109.12
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Y	15 135 109.12
LED					R 10 090 221.40
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Y	R 10 090 221.40
TOTAL					87 844 600.00
2021/22 FINANCIAL YEAR					
PROJECT PLAN					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER					22 357 870.34
214595	3 & 4		Refurbishment of Water Mains in Alabama	Y	R 11 199 360.00
	25		Kanana Ext 5 water reticulation (812 stands)	Y	R 11 158 510.34
SANITATION					R 16 973 800.00
	38		Upgrading of Pavement Sewer Outfall in Khuma	Y	R 8 473 800.00
	23		New Sewer Network in Kanana Ext. 15 (Phase1) (500 stands)	Y	R 8 500 000.00
ROADS					R 25 611 499.15
	22, 23 & 36		Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9)	Y	R 14 944 500.00
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	R 10 666 999.15
ELECTRICAL					R 4 480 000.00
	4 - 14		Jouberton Hot Spot areas High Mast Lights (Phase 4) (9)	Y	R 2 880 000.00
	4		Alabama High Mast Lights Ext. 4 & 5 (Phase 1) (5)		R 1 600 000.00
SPORTS, ARTS & CULTURE					R 15 135 109.11
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Y	15 135 109.11
LED					R 10 090 221.40
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Y	R 10 090 221.40
TOTAL					94 648 500.00

2022/23 FINANCIAL YEAR (WISH LIST)			
PROJECT PLAN			
MIS Form ID	Wards	Project Title	EPWP Y/N
WATER			
214163		Augmantation of Water Supply to Khuma (Bulk Line)	Y
		Kanana Water Network Ext. 15 (1000)	Y
		Upgrading Tigane Water Storage Reservoir- 1ML	Y
		Refurbishment an installation of Telemetry System on the Water Infrastructure	Y
		Replacement of AC Pipes in Stilfontein/Khuma	Y
SANITATION			
	1 & 2	Upgrading Sewer Network in Tigane	Y
		New Sewer Network in Kanana Ext. 15 (Phase 2) (500 stands)	Y
		Refurbish Sewer Network in Jouberton Ext. 16	Y
		Upgrading of Alabama Outfall Sewer	Y
ROADS			
		Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9)	Y
		Open One New Solid Waste Cell on Existing Landfill Site in Tigane	Y
ELECTRICAL			
		Khuma High Mast Lights (Phase 5)	Y
		Upgrade/Restoration of Power Supply to James Motlatsi Stadium	Y
		Upgrading of Medium Voltage Network in KOSH Area	Y
		Upgrading of Protection System at Bulk Sub-Stations (8 Units)	Y
SPORT, ARTS & CULTURE			
		Kanana Ext. 8 & 9 Sports Complex	Y
		Construction of an athletic Track and field Kanana Proper	Y
		Construction of an athletic Track and field Tigane Proper	Y
		Construction of an athletic Track and field Khuma Proper	Y
		Renovation of Markotter Sports Fields	Y
LED			
		Informal Traders Stalls in JBTN, Khuma and Kanana	Y
		Infrastructure Rural Development in Tigane	Y
2023/24 FINANCIAL YEAR (WISH LIST)			
PROJECT PLAN			
MIS Form ID	Wards	Project Title	EPWP Y/N
WATER			
		Construction of New Jouberton Reservoir	Y
		Replacement of AC Pipes in Orkney/Kanana	Y
		Replacement of AC Pipes in Klerksdorp/Jouberton	Y
		Replacement of AC Pipes in Hartebeesfontein/Tigane	Y
		Rural Water Supply Schemes	Y
SANITATION			
	1 & 2	Upgrading of the High Back System at Hartebeesfontein WWTP	Y
		Upgrading Sewer Network in Tigane (Ward 1 & 2)	Y
		Construction of VIP Latrines in Farming Areas	Y
		Refurbishment of Sewer Pump Station in CoM Area	Y
ROADS			
		Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	Y
		Upgrading of Bridges in Kanana	Y
ELECTRICAL			
		Installation of Smart Metering for large power users	Y
		Replacement of Pillar Boxes with Anti-vandalism Boxes	Y
		Replacement of MV Cable Doringkruin to Monica Sub-Stations	Y
SPORT, ARTS & CULTURE			
		Construction of a New Swimming Pool in Khuma Proper	Y
		Refurbishment of Jouberton Sports Complex	Y
		Refurbishment of Matlosana Athletic Track and Accessories	Y

ANNEXURE "E"

IDP PROJECT ROLL-OVERS 2018/19

POSSIBLE ROLL-OVERS - 2019/20 FINANCIAL YEAR					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER					R 26 056 055.90
243745	4, 5 & 6	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	Y	R 17 615 333.19
214161	3, 4, 5 & 8	MIG/NW1727/W/13/14	Alabama Bulk Water Supply (Phase 3) - 2MI Pressure Tower	Y	R 8 440 722.71
WATER / ELECTRICAL MECHANICAL					R 2 185 377.64
	3, 4, 12, 37	MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Y	R 2 185 377.64
ELECTRICAL					R 15 608 763.20
	16, 19 & 29		Retrofil of street lighting with LED Lights	Y	R 6 908 763.20
250691	23 - 27	MIG/NW2448/CL/17/18	Replacement of Obsolete High Mast Lights in Kanana (Phase 1) (8)	Y	R 2 400 000.00
250720	31, 34 & 39	MIG/NW2449/CL/17/18	Replacement of Obsolete High Mast Lights in Khuma (Phase 1) (5)	Y	R 1 500 000.00
	3		Construction of a 20 MVA substation in Alabama – Phase 3	Y	R 4 800 000.00
TOTAL					43 850 196.74

(PLEASE NOTE THAT THE AMOUNTS PROJECTED ARE ESTIMATIONS SUBJECT TO CHANGE BASED ON EXPENDITURE BY THE END OF JUNE 2019)

ROLL-OVERS WILL ONLY BE APPROVED BY NATIONAL TREASURY DURING SEPTEMBER 2019

ANNEXURE "F"

IDP PROJECT IMPLEMENTATION PLAN 2019/20

MIG IMPLEMENTATION PLAN: 2019/20 FINANCIAL YEAR					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER					22 393 703.73
304297	3,4,5 & 8	MIG/NW2313/W/15/16	Water Supply from Midvaal End Point to Jouberton and Alabama	Y	22 393 703.73
SANITATION					R 3 793 957.00
214012	27		Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Y	R 2 318 899.56
317852	24 & 27		Upgrading of Sewage Pumplines in Kanana Extension 11	Y	R 1 475 057.44
ROADS					R 25 837 355.82
251337	12	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Jouberton (Phase 8)	Y	R 7 000 000.00
306203	1 & 2		Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Y	R 15 837 355.82
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	R 3 000 000.00
ELECTRICAL					R 4 480 000.00
306617	23 - 27		Replacement of Obsolete High Mast Lights in Kanana (Phase 2) (8)	Y	R 2 560 000.00
306696	31, 34 & 39		Replacement of Obsolete High Mast Lights in Khuma (Phase 2) (5)	Y	R 1 920 000.00
SPORTS, ARTS & CULTURE					R 15 000 000.00
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Y	15 000 000.00
LED					R 11 609 533.45
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Y	R 11 609 533.45
PMU					4 374 450.00
		Awaiting Approval	PMU Management Fees		R 4 374 450.00
TOTAL					87 489 000.00

NDPG IMPLEMENTATION PLAN: 2019/20 FINANCIAL YEAR					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER / ELECTRICAL MECHANICAL					
Water Electrical Mechanical	3, 4, 12, 37	MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Y	R 22 017 663.86 R 9 833 627.40 R 4 573 986.89
Roads Storm-water	37	MAT300 - UNS_MAT - BP01 - PP05	Jouberton Alabama Internal Services and Infrastructure	Y	R 10 700 342.47
Taxi Rank	32	MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	Y	R 12 874 379.38
TOTAL					R 60 000 000.00
INEP IMPLEMENTATION PLAN: 2019/2020 FINANCIAL YEAR					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
ELECTRICAL					
	3, 4		Construction of a Feeder Line from Alabama Sub-station to Alabama Extension 4	Y	R 3 900 000.00
TOTAL					R 3 900 000.00
EEDSM IMPLEMENTATION PLAN: 2019/2020 FINANCIAL YEAR					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
ELECTRICAL					
	16, 19 & 29		Retrofit of Street Lighting with LED Lights (Phase 2)	Y	R 3 000 000.00
TOTAL					R 3 000 000.00
GRAND TOTAL					R 154 389 000.00

APPROVAL BY THE MUNICIPAL MANAGER

APPROVED BY THE MUNICIPAL MANAGER OF THE CITY OF MATLOSANA

- a) That cognizance be taken of the 2019/20 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager.
- b) That the 2019/20 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager be approved, in terms of the Municipal Finance Management Act. No 56 of 2003, as amended, Section 53 (1) (c).
- c) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the Service Delivery and Budget Implementation Plan, are made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- d) That the performance agreements of the Municipal Manager and Senior Managers be made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- e) That copies of the performance agreements be submitted to the council and the MEC for local government in the province for cognizance.
- f) That the base lines of the 2019/20 Service Delivery and Budget Implementation Plan be updated on the completion of the 4th quarter 2018/19 Service Delivery and Budget Implementation Plan.
- g) That the annual targets for the National Key Performance Indicators on the 2019/20 Service Delivery and Budget Implementation Plan be corrected on the completion of the 4th quarter 2018/19 Service Delivery and Budget Implementation Plan.
- h) That the anticipated capital (borrowing) items be included in the 2019/20 Service Delivery and Budget Implementation Plan on finalization thereof.
- i) That the 2018/19 Roll-Overs be included in the 2019/20 Service Delivery and Budget Implementation Plan on approval from National Treasury

MR TSR NKUMISE
MUNICIPAL MANAGER

14 June 2019
DATE

APPROVAL BY THE EXECUTIVE MAYOR

APPROVED BY THE EXECUTIVE MAYOR OF THE CITY OF MATLOSANA

- j) That cognizance be taken of the 2019/20 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager.
- k) That the 2019/20 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager be approved, in terms of the Municipal Finance Management Act. No 56 of 2003, as amended, Section 53 (1) (c).
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- q) That the anticipated capital (borrowing) items be included in the 2019/20 Service Delivery and Budget Implementation Plan on finalization thereof.
- r) That the 2018/19 Roll-Overs be included in the 2019/20 Service Delivery and Budget Implementation Plan on approval from National Treasury

MS ME KGAILE
EXECUTIVE MAYOR

25 June 2019
DATE