

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, WMIG, EEDSM; DME & roll-overs included) funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	R value spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs 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)	% 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. 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	% 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						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							
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	% 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						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	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	MM6	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 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	MM7	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 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	Compliance	N/A	MM8	E Marumo	Municipal Institutional Development and Institutional Capacity	2.50%	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	MM9	E Marumo	Good Governance and Public Participation	2.50%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 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	2.50%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s 32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 22 section 32 meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2020	R 0		10 Section 32 meetings conducted	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	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	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 Letter. MM resolution
													2	-							
													3	-							
													4	-							
BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	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	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	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	-							
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	2.50%	To table the draft 2020/21 SDBIP to comply with legislation	Draft 2020/21 SDBIP tabled by Council	Tabling the draft 2020/21 SDBIP by Council by May 2020	R 0			1	-							Draft 2020/21 SDBIP. Council Resolution
													2	-							
													3	-							
													4	Draft 2020/21 SDBIP tabled							
TL	Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	2.50%	To approve the final 2020/21 SDBIP to ensure compliance with legislation	Final 2020/21 SDBIP approved by Executive Mayor	Approving final 2020/21 SDBIP by Executive Mayor (28 days after approval of budget) by June 2020	R 0			1	-							Executive Mayor Signature
													2	-							
													3	-							
													4	Final 2020/21 SDBIP approved							

TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To sign the 2020/21 Performance Agreements to comply with legislation	Number of 2020/21 Performance Agreements with section 54A and 56 employees signed	Signing eight 2020/21 performance agreements with section 54A & 56 employees by June 2020	R 0				1	-							Signed Agreements MM Resolution
															2	-							
															3	-							
															4	2020/21 Performance Agreements signed							
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	N Lesage	Good Governance and Public Participation	Institutional Capacity	2.50%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of male employees on the first three highest levels of management	Employing 31 male employees on the first three highest levels of management by June 2020 (Excluding section 54A and 56 employees)	R 0				1	-							Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of FFPlan by
															2	-							
															3	-							
															4	Black - 27 White - 3 Coloured - 1 Indian - 0							
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	N Lesage	Good Governance and Public Participation	Institutional Capacity	2.50%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of female employees on the first three highest levels of management	Employing 9 female employees on the first three highest levels of management by June 2020 (Excluding section 54A and 56 employees)	R 0				1	-							Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of FFPlan by
															2	-							
															3	-							
															4	Black - 8 White - 1 Coloured - 0 Indian - 0							
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.50%	To give effect to the 2020/21 IDP Process Plan	Number of 2020/21 IDP Process Plan tabled in Council	Tabling the 2020/21 IDP Process Plan in Council by August 2019	R 0				1	2020/21 IDP Process Plan tabled							2020/21 IDP Process Plan. Council Resolution
															2	-							
															3	-							
															4	-							
BL	Compliance	N/A	IDP2	S Ouwenkamp	Good Governance and Public Participation	Public Participation	2.50%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by May 2020	R 0				1	-							Notice. Agenda. Minutes and Attendance register. Photos
															2	1 Community consultations meeting conducted							
															3	-							
															4	1 Community consultations meeting conducted							
BL	Compliance	N/A	IDP3	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.50%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2020	R 0				1	-							Notice. Agenda. Minutes and Attendance register. Photos
															2	1 Rep Forum meeting conducted							
															3	-							
															4	1 Rep Forum meeting conducted							
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.50%	To table the draft 2020/21 IDP Amendments to comply with legislation	Number of draft 2020/21 IDP Amendments tabled in Council	Tabling the draft 2020/21 IDP Amendments in Council by March 2020	R 0				1	-							Draft 2020/21 IDP Amendments. Council Resolution
															2	-							
															3	Draft 2020/21 IDP Amendments tabled							
															4	-							
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwenkamp	Good Governance and Public Participation	Public Participation	2.50%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2020/21 IDP Amendments	Inviting public comments after the tabling of the draft 2020/21 IDP Amendments for inputs from the community by April 2020	R 0				1	-							Advertisement Public comments (if any)
															2	-							
															3	-							
															4	Public comments invited							
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.50%	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	-							Final 2020/21 IDP Amendments. Council Resolution
															2	-							
															3	-							
															4	Final 2020/21 IDP Amendments approved							
BL	Compliance	N/A	RIS1	M Mabelelo	Good Governance and Public Participation	Good Governance	2.50%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by June 2020	R 0				1	1 Risk management report submitted							Programme Notice & Attendance Register. Minutes. Report to Risk Committee
															2	1 Risk management report submitted							
															3	1 Risk management report submitted							
															4	1 Risk management report submitted							

TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2.50%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by June 2020	R 0				1	1 Risk Assessment conducted							Notice. Risk register. Attendance register.
															2	1 Risk Assessment conducted							
															3	1 Risk Assessment conducted							
															4	1 Risk Assessment conducted							
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2.50%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Number of Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2019/20 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2020/21 Risk Register by June 2020.	R 0				1	–							Risk register. Notices. Attendance register. Risk Assessment report. Resolution
															2	–							
															3	–							
															4	2019/20 Risk Register revised and 2020/21 Risk Register approved							
BL	Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2.50%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the Risk management strategic documents (2019/20 Charter and 2020/21 implementation plan) by the municipal manager and council by June 2020	R 0				1	2019/20 Risk Management Committee Charter approved by Risk Committee							2019/20 Risk Management Committee Charter, 2020/21 Risk Management Implementation, MM resolution.
															2	–							
															3	–							
															4	2020/21 Risk Management Implementation Plan approved Municipal Manager							
BL	Compliance	N/A	MPAC1	K Moipolai	Good Governance and Public Participation	Public Participation	2.50%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 30 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2020	R 0				1	7 Public participation meetings conducted							Notice. Agenda. Attendance registers. Minutes.
															2	8 Public participation meetings conducted							
															3	12 Public participation meetings conducted							
															4	3 Public participation meetings conducted							
BL	Compliance	N/A	MPAC2	K Moipolai	Good Governance and Public Participation	Good Governance	2.50%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 10 MPAC reports (including progress reports) to council which assess the efficiency and effectiveness of performance and finances achieved by Council by June 2020	R 0				1	3 MPAC reports issued							Process Reports. Council Resolution
															2	3 MPAC reports issued							
															3	2 MPAC reports issued							
															4	2 MPAC reports issued							
BL	Compliance	N/A	MPAC3	K Moipolai	Good Governance and Public Participation	Public Participation	2.50%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by March 2020	R 0				1	–							Advertisement/Notice for public participation. Attendance registers. Public comments. Photos
															2	–							
															3	1 Public participation meeting conducted							
															4	–							
TL	Compliance	N/A	MPAC4	K Moipolai	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							Notice, 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 IIA standards	Adopting the reviewed IA Charter (2020/21) in accordance with IIA 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							

KPI's 40

100%

TL 18 BL 22

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE
MR R MADIMUTSA

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

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

66.7%
3.3%
0.0%
0.0%
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	4510844820MGC37ZZWM	PMU1	K Dikgwathe	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 Dikgwathe	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	4510844620MGC7ZZWM & 4510844620MGC41ZZWM	PMU3	K Dikgwathe	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		Up to start 23 completed R7 075 669	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	75156449420MGC33ZZWM	PMU4	K Dikgwathe	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.	
														2	Approval of tender documents and advertisement						Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														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	75156449420MGC35ZWM	PMU5	K Dikgatlhe	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.
														2	Approval of tender documents and advertisement						Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
														3	Procurement of the contractor. Site establishment.						Photos. Completion report and certificate
														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						
TL	IDP - MIG Funded - Outcome 9 - Output 1	40256472420MGC23ZWM	PMU6	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	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 Nyakalong Streets by June 2020	R 15 837 356			1	Appointment of the contractor. Site establishment.						Appointment letter. Implementation plan. Progress report.
														2	Clear and grub and locating existing services. Construction of 1.2 km of road bed and sub base layers.					Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.	
														3	Laying of 1.2 km paving bricks and kerbing, and construction of 1.2 km of road bed and sub base					Photos. Completion report and certificate	
														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	40256472420MGC12ZWM	PMU7	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	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.
														2	Project completed. R7 000 000					Photos. Completion	
														3	-						
														4	-						
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	30206473520MGC19Z209	PMU8	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	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.
														2	Construct a guard house, perimeter fence, storm-water drainage and relocation of sewer services.					Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.	
														3	Construct the sport/athletic track field: 50% layer works complete.					Photos. Completion report and certificate	
														4	Construct the sport/athletic track field: 100% layer works complete. Installation of athlete track. R15 000						
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU9	K Dikgatlhe	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.
														2	Approval of tender documents and advertisement						Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
														3	Procurement of the contractor. Site establishment. Install 2 cladding and shutter doors. Roof sheeting replaced. Toilets and storage units built on					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	4510644620MGC71ZZMM & 4510644620MGC37ZZMM	PMU10	K Dikgwatlhe	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. Reconciliation spreadsheet. Photos. Completion report and certificate
															2	Approval of Technical report by DWS.							
															3	Approval of tender document and advertisement							
															4	Procurement of the contractor. Site establishment. R3 000 000							
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420NDC38ZZ32	PMU11	K Dikgwatlhe	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 servitue 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							
															4	Construction of 1,0 km road surfacing. Construct 0,16 km of 160mm diameter sewer pipe. Project completed. R12 874 379							
TL	IDP - NDPG Funded (Multi-Year Project) Roll-over - Outcome 9 - Output 1	45106445020NDC40ZZWM	PMU12	K Dikgwatlhe	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 - 2Mt pressure tower) (Wards 3, 4, 12 and 37)	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 Mt pressure tower.							Appointment letters, scoping report, advert, Invoices / expenditure, GO 40
															2	Casting of lift 9 to 11 of a 2 Mt pressure tower. R 2 185 377							
															3	-							
															4	-							
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	45106445020NDC40ZZWM, 551064392420NDC13ZZWM, 75156448420NDC46ZZWM	PMU13	K Dikgwatlhe	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 - 2Mt 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 KVV 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 Mt pressure tower. Construction of switching station completed. Degritting pumps and pipe work refurbished.							
															3	Casting of lift 18 to 22 of a 2 Mt 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 Mt 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.							

[illegible]

TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU21	K Digaitha	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	55106430420INC4ZZWM	PMU22	K Digaitha	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	55106456020FC60ZZWM	PMU23	K Digaitha	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 Matlosana area supplied and installed	Supplying and installing of 35 anti-tampering pillar boxes in the Matlosana area 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						
															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	DTI1	R Madimusa	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	DTI2	R Madimusa	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	DTI3	R Madimusa	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	DTI4	R Madimusa	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							
														3	–							
														4	–							

BL	Operational	N/A	DTI5	R Madimutla	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										Signed-off IPD needs and priority list
												1	-								
												2	-								
												3	-								
												4	Credible 2020/21 IDP inputs provided								
BL	Operational	N/A	DTI6	R Madimutla	Good Governance and Public Participation	Good Governance	1.66%	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										Signed-off SDBIP planning template. Attendance Register
												1	-								
												2	-								
												3	-								
												4	Credible 2020/21 SDBIP inputs provided								
BL	Operational	N/A	DTI7	R Madimutla	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										Notices. Agenda. Attendance register. Minutes
												1	3 Meetings attended								
												2	2 Meetings attended								
												3	3 Meetings attended								
												4	3 Meetings attended								
TL	Operational	N/A	DTI8	R Madimutla	Good Governance and Public Participation	Good Governance	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										Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
												1	90% Nr received / Nr implemented								
												2	90% Nr received / Nr implemented								
												3	90% Nr received / Nr implemented								
												4	90% Nr received / Nr implemented								
BL	Operational	N/A	DTI9	R Madimutla	Good Governance and Public Participation	Good Governance	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										Notices. Agenda. Attendance Register. Minutes.
												1	6 Meetings conducted								
												2	5 Meetings conducted								
												3	5 Meetings conducted								
												4	6 Meetings conducted								
TL	Outcome 9 - Output 4 402528362PRP92ZW	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	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											Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan
												1	30 km Graded R1 578 000								
												2	40 km Graded R3 682 000								
												3	60 km Graded R6 838 000								
												4	70 km Graded R10 520 000								
BL	Operational	N/A	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	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										Annual maintenance programme Maintenance report Lay-out plan
												1	5.1 Km Cleaned								
												2	8.3 Km Cleaned								
												3	8.3 Km Cleaned								
												4	8.3 Km Cleaned								
BL	Operational	N/A	ROA3	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	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										Annual maintenance programme Maintenance report Lay-out plan
												1	75 Catch pits cleaned								
												2	75 Catch pits cleaned								
												3	75 Catch pits cleaned								
												4	75 Catch pits cleaned								
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Tholo	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 water - Urban Settlements	Providing at least 99% of households with access to basic level of water by June 2020 - Urban Settlements	R 0										Water Billing records. Register of Hh with access Urban areas
												1	-								
												2	-								
												3	-								
												4	99% Nr of total Hh with access to water								Water meter register with new installations.
BL	Operational	N/A	WAT2	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	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										Water Billing records Register of Hh with access Urban areas.
												1	-								
												2	-								
												3	-								
												4	0 Backlogs eliminated								Water meter register with new installations.
TL	National KPI - Outcome 9 - Output 2	N/A	WAT3	MT Tholo	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 water - Rural Settlements	Providing at least 85% of households with access to basic level of water by June 2020 - Rural Settlements	R 0										Aerial photos. Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas.
												1	-								
												2	-								
												3	-								
												4	85% Nr of total Hh with access to water (rural)								
BL	Operational	N/A	WAT4	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	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										Aerial photos. Register of Hh with access in rural areas. Register of total Hh in
												1	-								
												2	-								
												3	-								
												4	0 Backlogs eliminated								

BL	Operational	456223520WAT5ZHO 456223520WAT5ZHO	WAT5	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	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 821							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 Tholo	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 Tholo	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						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							
															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							
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	
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			1123 Sanitation backlogs eliminated	1	-						installations. 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. Register of total Hh in	
															2	-						Matlosana rural areas. Sewer house connection register.	
															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 Plusa	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				1	30 km of main / outfall sewers cleaned						Annual programme. Sewer cleaning checklist. Lay-out plan. Photos
															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 Plusa	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				1	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system					Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.	
															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				1	-					Register of Hh with access to electricity urban areas. Register of total Hh in Matlosana urban areas	
															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				1	-					Register of Hh with access to electricity urban areas. Register of total Hh in Matlosana urban areas	
															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				1	-					Register of Hh with access to electricity rural areas. Register of total Hh in Matlosana rural areas	
															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				1	-					Letter to Eskom on backlogs in the area of supply	
															2	-						
															3	-						
															4	0 Backlogs eliminated. Report to Eskom						
BL	Operational	N/A	ELE5	D Ramona	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				1	Approval of tender document for procurement of Service Providers and advertisement. Carry out 150 tampering inspections in the CoM area					Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.	
															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						

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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															</
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KPI's 60
TL 33 BL 25

100%

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 Seameitso	Municipal Institutional Development and Transformation	Financial Management	2.86%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			1	100% received / Nr answered	Nr.						Tracking document. Execution letters / notes	
														2	100% received / Nr answered	Nr.							
														3	–								
														4	–								
TL	Operational	N/A	DCS2	L Seameitso	Good Governance and Public Participation	Good Governance	2.86%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 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	DCS3	L Seameitso	Good Governance and Public Participation	Good Governance	2.86%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 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 Seameitso	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 Seameitso	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 IPD needs and priority list
														2	–								
														3	–								
														4	Credible 2020/21 IDP inputs provided								
BL	Operational	N/A	DCS6	L Seameitso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 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	DCS7	L Seameitso	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 Seameitso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 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								

[illegible]

KPI's 35 100%
TL 11 BL 24

KPI's 35
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	CF01	TO Seagala	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	CF02	TO Seagala	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	CF03	TO Seagala	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	CF04	TO Seagala	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	CF05	TO Seagala	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 IPD needs and priority list
														2	-							
														3	-							
														4	Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	CF06	TO Seagala	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	CF07	TO Seagala	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	CF08	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	CF09	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	CF010	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	CF011	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	CF012	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	R 0				1	80:1							Debt Coverage Print
															2	80:1							
															3	80:1							
															4	80:1							
TL	NKP - Indicator	N/A	CF013	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	232060200000000	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							
																2% R76 569 794							
															4	3% R114 854 691							
TL	Compliance - Outcome 9 - Output 11	125101000000000	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							

[illegible]

[illegible]

BL	Operational	N/A	RM2	N Kegakhiwe	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
														2	95% No received / No updated					scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll. Objections and
														3	95% No received / No updated					Supplementary valuation roll. Objections and
														4	95% No received / No updated					Supplementary valuation roll. Objections and
BL	Operational	N/A	RM3	N Kegakhiwe	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					special consents, occupational certificates. Supplementary valuation roll. Objections and appeal process
														3	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users					Supplementary valuation roll. Objections and appeal process
														4	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users					Supplementary valuation roll. Objections and appeal process
BL	Operational	N/A	RM4	N Kegakhiwe	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 Lethoo	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			1	25%					Printout from age analysis and interpretation there off
														2	25%					
														3	25%					
														4	25%					
BL	Operational	N/A	SCM1	B Molieli	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			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 Molemi	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			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 Molemi	Good Governance and Public Participation	Financial Management	2.00%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by June 2020	R 0			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 Molemi	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						

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	IPD 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 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	DPS7	L Nkhumane	Municipal 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													Resolution register. Copy of resolutions. Execution letters / Notes (supporting documents)	
														1	90% Nr received / Nr implemented												
														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													Notices. Agenda. Attendance Register. Minutes.	
														1	3 Meetings conducted												
														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													Establishment documents. Training material. Peace Officers appointment letters. Notices. Agenda. Attendance Register. Minutes. Fine register	
														1	Public Safety to establish a multi-sectoral municipal by-law enforcement. Training and appointment of Peace Officers												
														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													Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos.	
														1	1 Campaign conducted												
														2	1 Campaign conducted												
														3	1 Campaign conducted												
														4	1 Campaign conducted												
TL		Compliance	N/A	FIR1	S Mpolo		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													Inspection Notice.	
														1	225 Inspections conducted												
														2	225 Inspections conducted												
														3	225 Inspections conducted												
														4	225 Inspections conducted												
BL		Operational	N/A	FIR2	S Mpolo		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													Attendance register. Monthly reports.	
														1	2 Fire prevention information sessions												
														2	2 Fire prevention information sessions												
														3	2 Fire prevention information sessions												
														4	2 Fire prevention information sessions												
BL		Operational	N/A	FIR3	S Mpolo		Good Governance and	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													Request from schools. Identified farm schools. Photos (when camera is available)	
														1	2 Campaigns conducted												
														2	2 Campaigns conducted												
														3	2 Campaigns conducted												
														4	2 Campaigns conducted												
BL		Operational	1015146204OLPZZZZWM	LIS1	S Mntu		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													NATIS Balance Register. Figures. GO40	
														1	R 1 400 000												
														2	R 2 800 000												
														3	R 4 200 000												
														4	R 5 600 000												
BL		Operational	1015138600ASZZZZWM	LIS2	S Mntu		Municipal Financial Viability & Financial Management	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													NATIS Balance Register. Figures. GO40	
														1	R 1 250 000												
														2	R 2 500 000												
														3	R 3 750 000												
														4	R 5 000 000												

BL	Operational	1015140890RF ZZZZWMI	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		R579 724 collected	1 R 115 000							NATIS Balance Register. Figures. GO40
														2 R 230 000							
														3 R 345 000							
														4 R 460 000							
BL	Operational	1015106011QLP ZZZZWMI 1015140890RF	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)		R259 447 collected	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 Ngqapelo	Good Governance and Public Participation	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		15 (K78) multi road blocks conducted	1 3 (K78) multi road blocks conducted							Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration
														2 5 (K78) multi road blocks conducted							
														3 3 (K78) multi road blocks conducted							
														4 4 (K78) multi road blocks conducted							
BL	Operational		TRA2	MA Ngqapelo	Good Governance and Public Participation	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		48 Traffic and road safety campaigns conducted R24 395	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	10201040100RZZ ZZZWMI	TRA3	MA Ngqapelo	Municipal Financial Viability & Financial Management	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		R10 935 715 collected	1 R 250 000							Daily Recons / Receipts. Income Votes. GO40
														2 R 500 000							
														3 R 750 000							
														4 R 1 000 000							
BL	Operational	1020104080FNZZ ZZZWMI	TRA4	MA Ngqapelo	Municipal Financial Viability & Financial Management	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		R408 950 collected	1 R 155 439							Daily Recons / Receipts. Income Votes. 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	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 Selanyiso	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 acquisitions of municipal land administered and finalised	Administering and finalising 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 Selanyiso	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 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 Selomosing	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 Selomosing	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							

DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA

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

Service Delivery & Infrastructure Development (6)
Municipal Institutional Development and Transformation (5)
Local Economic Development (0)
Municipal Financial Viability & Management (1)
Good Governance and Public Participation (17)

20.7%
17.2%
0.0%
3.5%
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 30152238310M2 - 5223WM	LIB1	NS Mampana	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)		Various library equipment, stationary	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 30152238300M2 - 5223WM	LIB2	NS Mampana	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		Various library equipment, stationary	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	N/A	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	N/A	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	N/A	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	N/A	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 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	DCD5	MM Molawa	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 Mlawi	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 Mlawi	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 Mlawi	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 Mlawi	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	2010230323PRMRCZ ZNM	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 Pelsar 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 Pelsar 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 Pelsar 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	Eliminating 0 refuse removal backlogs 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	Eliminating 0 refuse removal backlogs according to maintenance budget by June 2020 - Rural area (Unproclaim land)	R 0		0 Backlogs eliminated (Cannot	1	—							Register. Town maps.
														2	—							
														3	—							
														4	0 Backlogs eliminated							

[illegible]

BL	Operational	3020228610PRC 3020281220PRC	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	R404 872 (R201 872 - catering + R203 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 R404 872								
BL	Operational	30201402570RF ZZZZZWM	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		R 266 216 collected	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%

BL	Operational	85102300120PRMRCZZWM	COM1	N Makgatha	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 Makgatha	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
															2	2 Newsletter							
															3	1 Newsletter							
															4	2 Newsletter							

BL	Operational	N/A	COM3	N Makgatha	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	80052300130FP MRCZZNM	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	8005140080RF ZZZZNM	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	8005140080RF ZZZZNM	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	8005138020OR ZZZZNM	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	8005140080RF ZZZZNM	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
TL 5 BL 17

100%