

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

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

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

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

BL	Compliance	N/A	MM8	E Marumo	Municipal Institutional Development and Institutional Capacity	2.50%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2020	R 0			1	3 Meetings attended						Notices. Agenda. Attendance register. Minutes
													2	2 Meetings attended						
													3	3 Meetings attended						
													4	3 Meetings attended						
TL	Compliance	N/A	MM9	E Marumo	Good Governance and Public Participation	2.50%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing at least 90% of all the office's Audit Committee resolutions by June 2020	R 0			1	90% Nr received / Nr implemented					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
													2	90% Nr received / Nr implemented						
													3	90% Nr received / Nr implemented						
													4	90% Nr received / Nr implemented						
TL	Compliance	N/A	MM10	E Marumo	Good Governance and Public Participation	2.50%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 22 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2020	R 0			1	15 Meetings conducted					Notice. Agenda. Attendance registers. Minutes.	
													2	3 Meetings conducted						
													3	3 Meetings conducted						
													4	1 Meetings conducted						
BL	Compliance	N/A	MM11	E Marumo	Good Governance and Public	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 signed-off. MM letter to AG.	
													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	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								Signed Agreements MM Resolution	
												1	-							
												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								Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of FFPlan by	
												1	-							
												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								Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of FFPlan by	
												1	-							
												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								2020/21 IDP Process Plan. Council Resolution	
												1	2020/21 IDP Process Plan tabled							
												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								Notice. Agenda. Minutes and Attendance register. Photos	
												1	-							
												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								Notice. Agenda. Minutes and Attendance register. Photos	
												1	-							
												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								Draft 2020/21 IDP Amendments. Council Resolution	
												1	-							
												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								Advertisement Public comments (if any)	
												1	-							
												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								Final 2020/21 IDP Amendments. Council Resolution	
												1	-							
												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								Programme Notice & Attendance Register. Minutes. Report to Risk Committee	
												1	1 Risk management report submitted							
												2	1 Risk management report submitted							
												3	1 Risk management report submitted							
												4	1 Risk management report submitted							

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
TL 18 BL 22 100%

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE
MR R MADIMUTSA

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

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

IDP PROJECTS																							
Top Layer/ Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - MIG Funded - (Multi-Year project) Partial Roll-Over - Outcome 9 - Output 1	4510846020MGC37ZZWM	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	4510846020MGC37ZZWM & 4510846020MGC41ZZWM	PMU3	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve bulk water supply in Alabama / Manzlipark (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 / Manzlipark (Phase 3) (Wards 3, 4, 5 & 8)	Improving the bulk water supply in Alabama / Manzlipark with a water tightness testing of one bulk water 2 M pressure tower (Phase 3) (Wards 3, 4, 5 & 8) by December 2019	R 8 440 723		Up to shaft 23 completed R7 075 859	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	7515644940MGC33ZZWM	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. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Approval of tender documents and advertisement								
														3	Procurement of the contractor. Site establishment.								
														4	Replacing pipework in two pumpstations. Replacing 4 existing centrifugal pumps. Replacing of 2 existing screens and conveyors. Installing 2 inline macerators. Electrical wiring and installation of control panels. Project completed. R2 318 900								

TL	IDP - MIG Funded - Outcome 9 - Output 1	45108446020MG71ZZWM & 45108446020MG37ZZWM	PMU10	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To address the inadequacies/challenges in the current waste management system by implementation of a new solid waste cell.	Number of detailed design plans for the construction of a new solid waste cell between Kleksdorp and Stillfontein approved	Approving a detailed design plan for the construction of a new solid waste cell between Kleksdorp and Stillfontein by June 2020	R 3 000 000			1	Approval of detailed designs by municipality					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. 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	40265472420NDC38Z32	PMU11	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) to improve the social and economic environment	Jouberton / Alabama precinct development (Ward 37) internal infrastructure services (road network, water and sewer) provided	Providing internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) by constructing 3 internal infrastructure services (2,1 km road network. 1.52 km of 160 mm diameter water reticulation, 0.16 km of 160mm diameter sewer pipe by June 2020	R 12 874 379			1	Clear and grub 2,1 km road 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	45108445020NDC40ZZM	PMU12	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To install and construct bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Number of Jouberton / Alabama precinct bulk services (electrical - switching station housing and cable; sanitation - pump-station and water - 2M 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 Ml pressure tower.					Appointment letters, scoping report, advert, Invoices / expenditure, GO 40
														2	Casting of lift 9 to 11 of a 2 Ml pressure tower. R 2 185 377					
														3	-					
														4	-					
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	55108432420NDC13ZZWM; 75158449420NDC46ZZWM	PMU13	K Dikgwathe	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 - 2M pressure tower) (Wards 3, 4, 12 and 37) provided	Providing bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by the installation of 6 km 11 KV underground electrical cable from the Manzilpark substation to the precinct electrical switching substation in Jouberton, upgrading of Jagspruit pump-station and construction lift shafts 8 - 23 of a 2 ML pressure tower (new bulk service) by June 2020	R36 425 278 (R22 017 664 R9 833 627 R4 573 987)			1	Excavations and installations of the MV incomer cables and MV network cables completed. 2 Mechanical screens and conveyors replaced.					Appointment letters, scoping report, advert, Invoices / expenditure, GO 40
														2	Casting of lift 12 to 17 of a 2 Ml pressure tower. Construction of switching station completed. Degritting pumps and pipe work refurbished.					
														3	Casting of lift 18 to 22 of a 2 Ml pressure tower. Installation of MV switch gear and equipment at switching station completed. New pista traps constructed					

	IDP - NIDPG Funde	45106445020NDCA0Z2WM :			Service D							4	Casting of lift 23 to 28, bowl and roof slab of a 2 MI 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						
--	-------------------	------------------------	--	--	-----------	--	--	--	--	--	--	---	--	--	--	--	--	--	--

IDP - EEDSM Grant - Oric Output 1	K Dik	Service Delivery & Infrastr Development	Infrastructure Service	own consumption in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Klerksdorp (Phase 1)(Wards 16, 17 and 19) retrofitted	(Phase 1)(wards 16, 17 and 19) by June 2020			2	456 Conventional street lights replaced with LED lights					Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
									3	Black - 27 White - 3 Coloured - 1 Indian - 0					
									4						

TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU21	K Digothwe	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											Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														1	-								
														2									
														3	Black - 8 White - 1 Coloured - 0 Indian - 0								
														4	Testing, energizing and commission R3 900 000								
TL	IDP - INEP Grant - Outcome 9 - Output 1	551064303420INC4Z2WIM	PMU22	K Digothwe	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												Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														1	2km loop-in-loop-out new 88 kV medium voltage line constructed								
														2	Primary and secondary plant completed. Testing and Commissioning								
														3	Project Complete R9 200 000								
														4	-								
TL	Council Funded Capital	55106456020CF68Z2WIM	PMU23	K Digothwe	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												Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														1	Advertisement for contractor.								
														2	Appointment of contractor. Supply and installation of 20 anti-tampering anti-tampering pillar boxes								
														3	Supply and installation of 15 anti-tampering pillar boxes Project completed R2 000 000								
														4	-								

OPERATIONAL

Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - Outcome 9 - Output 6	N/A	DT11	R. Madimutsa	Municipal Institutional Development and Transformation	Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes	
														2	100% Nr. received / Nr answered								
														3	-								
														4	-								
TL	Operational	N/A	DT12	R. Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	87% Nr received / Nr implemented								
														3	87% Nr received / Nr implemented								
														4	87% Nr received / Nr implemented								
BL	Operational	N/A	DT13	R. Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes	
														2	50% Nr received / Nr mitigated								
														3	50% Nr received / Nr mitigated								
														4	50% Nr received / Nr mitigated								
BL	al		DT14	dimutsa	ce and sition	ance	1.66%	To ensure the that the quality of the information is	Directorate's 2018/19 Annual Report input	Providing the directorate's 2018/19 Annual Report input before the	R 0			1	Draft information submitted							Signed-off AR template and narrative	

	Operation:	N/A	R. Ma	Good Governance Public Particip	Good Govern	on an acceptable standard	provided before tabling or the draft annual report	draft annual report is tabled by October 2019							
										2	Credible 2018/19 Annual Report input				
										3	-				
										4	-				

BL	Operational	N/A	DT15	R Madimutse	Good Governance and Public Participation	Good Governance	1.66%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0						1 -								Signed-off IPD needs and priority list	
																		2 -								
																		3 -								
																		4 Credible 2020/21 IDP inputs provided								
BL	Operational	N/A	DT16	R Madimutse	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						1 -								Signed-off SDBIP planning template. Attendance Register	
																		2 -								
																		3 -								
																		4 Credible 2020/21 SDBIP inputs provided								
BL	Operational	N/A	DT17	R Madimutse	Municipal Institutional Development and	Institutional Capacity	1.66%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0						1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes	
																	2	2 Meetings attended								
																	3	3 Meetings attended								
																	4	3 Meetings attended								
TL	Operational	N/A	DT18	R Madimutse	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						1	90% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
																	2	90% Nr received / Nr implemented								
																	3	90% Nr received / Nr implemented								
																	4	90% Nr received / Nr implemented								
BL	Operational	N/A	DT19	R Madimutse	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						1	6 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.	
																	2	5 Meetings conducted								
																	3	5 Meetings conducted								
																	4	6 Meetings conducted								
TL	Outcome 9 - Output 4	402528362PRR9ZVM	ROA1	W Malsi	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						1	30 km Graded R1 578 000						Annual maintenance programme		
																	2	40 km Graded R3 682 000						Monthly reports		
																	3	60 km Graded R6 838 000						Reconciliation spreadsheet GO40		
																	4	70 km Graded R10 520 000						Layout plan		
BL	Operational	N/A	ROA2	W Malsi	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						1	5.1 Km Cleaned						Annual maintenance programme		
																	2	8.3 Km Cleaned						Maintenance report		
																	3	8.3 Km Cleaned						Layout plan		
																	4	8.3 Km Cleaned								
BL	Operational	N/A	ROA3	W Malsi	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						1	75 Catch pits cleaned						Annual maintenance programme		
																	2	75 Catch pits cleaned						Maintenance report		
																	3	75 Catch pits cleaned						Layout plan		
																	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						1	-						Water Billing records. Register of Hh with access Urban areas		
																	2	-						Water meter register with new installations.		
																	3	-								
																	4	99% Nr of total Hh with access to water								
BL	Operational	N/A	WAT2	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate water blockages and provide basic municipal services	Number of water blockages eliminated - Urban Settlements	Eliminating 0 water blockages according to maintenance budget by June 2020 - Urban Settlements (Squatters on unpromulgated land)	R 0						1	-						Water Billing records		
																	2	-						Register of Hh with access Urban areas.		
																	3	-						Water meter register with new installations.		
																	4	0 Backlogs eliminated								
TL	National KPI - Outcome 9 - Output 2	N/A	WAT3	MT Tholo	Service Delivery & Infrastructure Development	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						1	-						Aerial photos. Register of Hh with access in rural areas. Register of total Hh in Matosana rural areas		
																	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			1	-						Aerial photos. Register of Hh with access in rural areas. Register of total Hh in
													2	-						
													3	-						
													4	0 Backlogs eliminated						

	Operation	N/A		JJPI	Service Delivery : Infrastruct Infrastruct Services	backlogs and provide basic municipal services	eliminated - Rural Settlements	according to capital budget by June 2020 - Rural Settlements		0 Significant Backlogs eliminated	2	-							Completion Reports
											3	-							
											4	0 Backlogs eliminated							

					Co-ord Co								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 Matiosana licensed area (telephonic, written and verbal) received by June 2020	R 0			1	85% Nr. received / Nr resolved						Complaints Register. Monthly reports to Council
														2	85% Nr. received / Nr resolved						
														3	85% Nr. received / Nr resolved						
														4	85% Nr. received / Nr resolved						
BL	Operational	N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 70% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0			1	70% Nr. received / Nr resolved						Complaints Register. Monthly reports to Council
														2	70% Nr. received / Nr resolved						
														3	70% Nr. received / Nr resolved						
														4	70% Nr. received / Nr resolved						
BL	Operational	N/A	ELE10	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0			1	100% Nr. received / Nr resolved						Complaints Register. Monthly reports to Council
														2	100% Nr. received / Nr resolved						
														3	100% Nr. received / Nr resolved						
														4	100% Nr. received / Nr resolved						
BL	Operational	N/A	ELE11	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 60% of all electricity meter tampering investigations, as received from finance by June 2020	R 0			1	60% Nr. received / Nr resolved						Complaints Register. Monthly inspection report. Council Resolution.
														2	60% Nr. received / Nr resolved						
														3	60% Nr. received / Nr resolved						
														4	60% Nr. received / Nr resolved						

BL	Operational	ELE12	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2020	R 0			1	50% Nr. received / Nr resolved						Monthly Fleet Repair report. Council Resolution.
													2	50% Nr. received / Nr resolved						
													3	50% Nr. received / Nr resolved						
													4	50% Nr. received / Nr resolved						

KPI's 60
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	IPP Lineage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seametsi	Municipal Institutional Development and Transformation	Financial Management	2.86%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			1	100% Nr. received / Nr answered								Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered								
														3	-								
														4	-								
TL	Operational	N/A	DCS2	L Seametsi	Good Governance and Public Participation	Good Governance	2.86%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	87% Nr received / Nr implemented								
														3	87% Nr received / Nr implemented								
														4	87% Nr received / Nr implemented								
BL	Operational	N/A	DCS3	L Seametsi	Good Governance and Public Participation	Good Governance	2.86%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes	
														2	50% Nr received / Nr mitigated								
														3	50% Nr received / Nr mitigated								
														4	50% Nr received / Nr mitigated								
BL	Operational	N/A	DCS4	L Seametsi	Good Governance and Public Participation	Good Governance	2.86%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1	Draft information submitted							Signed-off AR template and narrative	
														2	Credible 2018/19 Annual Report input provided								
														3	-								
														4	-								
BL	Operational	N/A	DCS5	L Seametsi	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	-							Signed-off IPD needs and priority list	
														2	-								
														3	-								
														4	Credible 2020/21 IDP inputs provided								
BL	Operational	N/A	DCS6	L Seametsi	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the all the directorates 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	DCS7	L Seametsi	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			1	3 Meetings attended						Notices. Agenda. Attendance register. Minutes		
														2	2 Meetings attended								
														3	3 Meetings attended								
														4	3 Meetings attended								
TL	Operational	N/A	DCS8	L Seametsi	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0			1	90% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)		
														2	90% Nr received / Nr implemented								

	Opere	N			Good Governance Partic	Good Go													
											3	90% Nr received / Nr implemented							
											4	90% Nr received / Nr implemented							

BL	Operational	N/A	DCS9	L Seemetsko	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0			1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.	
														2	3 Meetings conducted								
														3	3 Meetings conducted								
														4	3 Meetings conducted								
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.86%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 (sec.80) committees meetings (Port folio Meetings) by June 2020	R 0			1	20 Meetings conducted							Attendance register, notices, agendas.	
														2	10 Meetings conducted								
														3	20 Meetings conducted								
														4	10 Meetings conducted								
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.86%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 11 Mayoral Committee meetings (special meetings included) by June 2020	R 0			1	3 MayCo meetings conducted							Notices & Attendance Register.	
														2	2 MayCo meetings conducted								
														3	3 MayCo meetings conducted								
														4	3 MayCo meetings conducted								
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.86%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 11 Council meetings (special meetings included) by June 2020	R 0			1	3 Council meetings conducted							Notices & Attendance Register	
														2	2 Council meetings conducted								
														3	3 Council meetings conducted								
														4	3 Council meetings conducted								
BL	Operational	6005140180PR ZZZZZHO	ADM4	JE van Rensburg	Municipal Financial Viability & Management	Financial Management	2.86%	To collect revenue to ensure sound financial matters	Rand value income collected from rental of council halls	Collecting income on the rental of council halls by June 2020	R 398 066			1	25% R99 517							Monthly reports. Reconciliation spreadsheets, GO40.	
														2	50% R199 034								
														3	75% R298 551								
														4	100% R398 066								
BL	Operational	N/A	LEG1	M Mckenshi	Good Governance and Public Participation	Good Governance	2.86%	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by June 2020	R 0			1	Notices issued. Updated Register. Progress report to Council							Contract Register Notice letters Follow-up letter Updated Register	
														2	Notices issued. Updated Register. Progress report to Council								
														3	Notices issued. Updated Register. Progress report to Council								
														4	Notices issued. Updated Register. Progress report to Council								
BL	Operational	N/A	LEG2	M Mckenshi	Good Governance and Public Participation	Good Governance	2.86%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from SCM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by June 2020	R 0			1	100% Nr received / Nr drafted							Contract Register Notice letters Follow-up letter Updated Register	
														2	100% Nr received / Nr drafted								
														3	100% Nr received / Nr drafted								
														4	100% Nr received / Nr drafted								
BL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.86%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by June 2020	R 0			1	30 Inspection conducted							Inspection reports	
														2	30 Inspection conducted								
														3	30 Inspection conducted								
														4	30 Inspection conducted								
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.86%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by June 2020	R 0			1	0 Audit							Audit report	
														2	1 Audit								
														3	0 Audit								
														4	1 Audit								
TL	NXP - Indicator	33052030300PK MRCZZHO: 6015230300DR	SKIL1	N Lesage	Municipal Financial Viability & Management	Institutional Capacity	2.86%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value spent on Skills Development (Training) expenditure for 2019/20	Spending R4 379 952 on Skills Development (Training) for 2019/20 by June 2020	R4 379 952 (R3 212 000 + R1 167 952)			1	5% R218 998							Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of	
														2	20% R875 990								
														3	50% R2 189 976								
														4	100% R4 379 952								

TL	NKP - Indicator	13863000000000	SKIL2	N Leverage	Municipal Financial Viability & Management	Institutional Capacity	2.86%	To pay over a percentage of municipality's budget on implementing its workplace skills plan (National Indicator)	Rand value paid to SARS as Skills Development Levy for 2019/20	Spending on payments to SARS as Skills Development Levy for 2019/20 by June 2020	R 4 761 191			1	5%	R238 060							Amount paid to SARS is determined by staff turnover. i.e number of newly appointed and those who left the
														2	20%	R952 238							
														3	50%	R2 380 596							
														4	100%	R4 761 191							

TL	NKP - Indicator 23064100000000	SKIL3	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.86%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value income collected from SETA Training Income/Rec for 2019/20	Income collected from SETA Training Income/Rec for 2019/20 by June 2020	R 528 000				1	5% R26 400						Vote Number. Reimbursement letter from SETA
														2	20% R105 600						
														3	Black - 27						
														4	-						
TL	Compliance N/A	SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2020/21 WSP / ATR to LGSETA by April 2020	R 0				1	-						WSP Plan. ATR
														2	-						
														3	Black - 8						
														4	2020/21 WSP / 2019/20 ATR submitted						
TL	Compliance N/A	SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2020/21 Employment Equity Report to Department of Labour by 15 January 2020	R 0				1	-						Proof of submitting. EEP Report
														2	-						
														3	2020/21 EE report submitted to DoL						
														4	-						
BL	Operational N/A	SKIL6	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by June 2020	R 0				1	1 Meeting conducted						Notices. Attendance register. Minutes
														2	1 Meeting conducted						
														3	1 Meeting conducted						
														4	1 Meeting conducted						
BL	Operational N/A	SKIL7	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To ensure effective human resource management	Number of skills gaps of all level 1 - 6 personnel identified	Identifying the skills gaps of all level 1 - 6 council employees in 4 directorates by June 2020	R 0				1	LED						Notices. Attendance register. Minutes
														2	Public Safety						
														3	Office of the Municipal Manager						
														4	Community Development						
BL	Operational N/A	EAP1	C van den Berg	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To conduct training to create life skills awareness amongst employees	Number of training sessions conducted	Conducting 4 life skills training session for council employees by June 2020	R 0				1	1 Training session conducted						Notices. Attendance register. Workshop material. GO40
														2	1 Training session conducted						
														3	1 Training session conducted						
														4	1 Training session conducted						
BL	Operational N/A	EAP2	C van den Berg	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To conduct / participate wellness events to create awareness amongst employees	Number of wellness events conducted / participation	Conducting / Participating 4 wellness events for council employees by June 2020	R 0				1	1 Wellness event conducted / participated						Notices. Attendance register. Workshop material. GO41
														2	1 Wellness event conducted / participated						
														3	1 Wellness event conducted / participated						
														4	1 Wellness event conducted / participated						
BL	Compliance N/A	LR1	A Sebeltelle	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2020	R 0				1	3 Meetings conducted						Notices. Attendance register. Minutes
														2	2 Meetings conducted						
														3	3 Meetings conducted						
														4	3 Meetings conducted						
BL	Operational N/A	LR2	A Sebeltelle	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting 2 workshops on employment related issues and the Collective Agreement by June 2020	R 0				1	1 Workshop conducted						Notices. Attendance register. Course material
														2	-						
														3	1 Workshop conducted						
														4	-						
BL	Operational N/A	ICT1	H Carlesen	Good Governance and Public Participation	Good Governance	2.86%	To ensure effective IT systems for municipal processes	Percentage of queries responded to within 10 working days	Resolving 98.5% of all IT queries received within 10 working days by June 2020	R 0				1	98.5% No. received / No. resolved						Various Registers
														2	98.5% No. received / No. resolved						
														3	98.5% No. received / No. resolved						
														4	98.5% No. received / No. resolved						
TL	Finance and Participation 07PFFZ1ZZW & 08RE21ZZU	EM1	SM Marumbo	Finance and Participation	Participation	2.86%	To enhance public participation as per legislation to identify community needs and	Number of Imbizos conducted	Conducting 4 Imbizos in the CoM municipal area by June 2020	R215 365 (R65 365 - catering + R150 000 -				1	1 Imbizo conducted R53 841						Notices & Attendance Register Agenda Reports of Imbizos Reconciliation
														2	1 Imbizo conducted R107 682						

	Comp: 3626228001 M 3626228122	Good Governance Public Pa	Public Pa	concerns and to inform the community of programmes of Council		event)			3	1 Imbizo conducted R161 523													spreadsheet Resolution Photos
								4		1 Imbizo conducted R215 365													

BL	Operational	3529230409PRM RCZZVM	EM2	SM Marumo	Local Economic Development	Public Participation	2.86%	To award matric excellency awards to students in the CoM municipal area to assist with education	Number of matric excellency awarded to students in the CoM municipal area to assist with education	Awarding 25 matric excellency awards to students in the CoM municipal area to further their studies by March 2020	R 450 000									Advertisement. Policy Agreements. Report to Council. Vote number. GO40	
														1	-						
														2	-						
														3	25 Awards awarded R450 000						
														4	-						
BL	Operational	3529230610PRM 46ZVM & 3529238122PRM	EM3	SM Marumo	Good Governance and Public Participation	Public Participation	2.86%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth day event by June 2020	R143 142 (R63 142 - catering + R80 000 - event)										Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
														1	-						
														2	-						
														3	-						
														4	Youth day event hosted R143 142						
TL	Outcome 9 -Output 3	N/A	SPE1	TE Mchobeni	Good Governance and Public Participation	Public Participation	2.86%	To implement a Community Development Plan to identify community needs, challenges and to comply with legislation	Number of Community Based Plan (CBP) submitted	Submitting 4 Community Based Plan (CBP) reports to Council by June 2020	R 0										CBP reports of wards. Quarterly report. Resolution
														1	4th Quarter Progress report to Council						
														2	1st Quarter Progress report to Council						
														3	2nd Quarter Progress report to Council						
														4	3rd Quarter Progress report to Council						
BL	Operational	N/A	SPE2	TE Mchobeni	Municipal Institutional Development and Transformation	Good Governance	2.86%	To comply with MSA 32 of 2000 Chapter 6 sec 42 to evaluate on service delivery rendered by council	Number of public satisfaction reports submitted to council	Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within the CoM municipal area by June 2020	R 0										Survey forms. Reports to Council. Council resolution
														1	Report to council % of satisfaction level						
														2	Report to council % of satisfaction level						
														3	Report to council % of satisfaction level						
														4	Report to council % of satisfaction level						
BL	Operational	35352320010PRM 35352280610PRM 3535228122PRM	WH1	V Matyana	Good Governance and Public Participation	Public Participation	2.86%	To conduct / facilitate RHR (Reconciliation, Healing and Renewal) workshops as per national legislation to promote social development within communities	Number of RHR (Reconciliation, Healing and Renewal) workshops and events in the CoM municipal area conducted / facilitated	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 4 community events (as per programme) in the CoM municipal area by June 2020	R381 924 (R88 067 - project + R251 877 - catering + R41 980 - event promo)										Notices & Attendance Register Report to Council resolution
														1	1 Workshop and 1 Event conducted / facilitated R127 308						
														2	1 Event conducted / facilitated R190 962						
														3	1 Event conducted / facilitated R254 616						
														4	1 Workshop and 1 Event conducted / facilitated R381 924						

KPI's 35
TL 11 BL 24

100%

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 Sekgala	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 Sekgala	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 Sekgala	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 Sekgala	Good Governance and Public Participation	Good Governance	2.00%	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							
														3	-							
														4	-							
BL	Outcome 9 - Output 1	N/A	CF05	TO Sekgala	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 Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that 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 Sekgala	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	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							

	Oper	N	T	Min Insitt. Develop Transac	Insitt. Cap											
										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 year	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	2320602000000	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					
														4	3% R114 854 691					
TL	Finance - Outcome 9 - Output 1	10000000	BUD3	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	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					

Compl	Outco	Out	1251010	0	D	Mun	Financia	& Mane	Finan	Manag	allocation spent				3	60%	R88 244 730					
															4	90%	R147 074 550					

TL	Compliance	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	Number of 2020/21 Budget planning process time tables tabled	Tabling the 2020/21 budget planning process time table by 31 August 2019	R 0			1	2020/21 Budget Process Plan tabled							Time Table, Council resolution	
														2	-								
														3	-								
														4	-								
BL	Compliance	39052303300PRM RCZZHC; 60152303300PRM	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	Number of 2020/21 Draft budgets approved	Approving the 2020/21 draft budget by 31 March 2020	R 0			1	-								Council Resolution
														2	-								
														3	2020/21 Draft budget approved								
														4	-								
TL	Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	Number of final 2020/21 budgets approved	Approving the final 2020/21 budget by 31 May 2020	R 0			1	-								Council Resolution
														2	-								
														3	-								
														4	2020/21 Budget approved								
TL	Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	2020/21 Budget related policies approved	Approving the final 2020/21 budget related policies and tariffs by 31 May 2020	R 0			1	-								Council Resolution
														2	-								
														3	-								
														4	Black - 27								
TL	Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the adjustment budget to comply with legislation	Number of 2019/20 adjustment budgets approved	Approving the 2019/20 adjustment budget by 28 February 2020	R 0			1	-								Council Resolution
														2	-								
														3	Black - 8 White - 1 Coloured - 0 Indian - 0								
														4	-								
BL	Compliance - Outcome 9 - Output 1	11400000000000 000 & 12200000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by March 2020	R 589 853 000			1	27% R159 260 310								Prints & Calculations on Financial Indicators
														2	70% R412 897 100								
														3	100% R589 853 000								
														4	-								
TL	Compliance - Outcomes 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.00%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by June 2020	R 0			1	3 Electronic version submitted								Outstanding Service Print & Calculations
														2	3 Electronic version submitted								
														3	3 Electronic version submitted								
														4	3 Electronic version submitted								
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.00%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 9 approved budget related documents on the municipal website by June 2020	R 0			1	Budget Process Plan Quarterly (sec 11 & 52) Reports								Outstanding Service Print & Calculations
														2	Quarterly (sec 11 & 52) Reports								
														3	Adjustment Budget Quarterly (sec 11 & 52) Reports								
														4	Draft Budget Budget Policies Final Budget Quarterly (sec 11 & 52) Reports								
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To ensure that all municipal assets are accounted for	2019/20 Asset count completed and reported	Completing the 2019/20 asset count and submitting report to municipal manager by June 2020	R 0			1	-								Asset count report from Ducharme. Report from Ducharme. Report to MM
														2	-								
														3	-								
														4	2019/20 Asset count completed and report to municipal manager								
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To enhance a clean audit	2018/19 Asset register 100% reconciled	Reconciling the 2018/19 asset register 100% to the financial statements by August 2019	R 0			1	2018/19 Asset Register 100% reconciled								2018/19 Asset Register
														2	-								

	Co				Municipal Vi Mar	F Mar													
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2018/19) by August 2019	R 0								
													3	-					
													4	-					
													1	100%					GIS Print out
													2	-					
													3	-					
													4	-					

TL	Operational - Outcome 9 - Output 6	REV1	K Weisz	Municipal Financial Viability & Management	Financial Management	2.00%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue	Having at the most 50% of debtors outstanding of own revenue by June 2020	15% of R525 000 000				1	5%	R2 625 000							Reconciliation calculations
														2	7%	R36 750 000							
														3	10%	R52 500 000							
														4	15%	R78 750 000							
TL	Operational - Outcome 9 - Output 6	REV2	K Weisz	Municipal Financial Viability & Management	Financial Management	2.00%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by June 2020	R 0				1	10%								Reconciliation calculations
														2	15%								
														3	20%								
														4	25%								
TL	Operational - Outcome 9 - Output 6	REV3	K Weisz	Municipal Financial Viability & Management	Financial Management	2.00%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing the annual service debtors collection rate from 64% to 75% (11%) by June 2020	R 0					1	70%							Prints & Calculations on Financial Indicators
														2	71%								
														3	72%								
														4	75%								
TL	NKP - Indicator	REV4	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services for indigent subsidy	Spending R212 942 225 on free basic services for indigent subsidy by June 2020 - (Account Holders)	R 212 942 225					1	25%	R53 235 556						GO40.
														2	50%	R106 471 113							
														3	75%	R159 706 669							
														4	100%	R212 942 225							
BL	Operational	REV5	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services for indigent subsidy	Approving at least 20 000 households with free basic services for indigent subsidy by June 2020	R 0					1	12 000							Indigent register
														2	14 000								
														3	15 000								
														4	20 000								
TL	NKP - Indicator	REV6	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households earning less than R3 600 per month registered for indigent subsidy	Registering at least 18 % of households earning less than R3 600 per month for indigent subsidy by June 2020 - (vs. total active accounts).	R 0					1	18%							Reconciliation calculations
														2	18%								
														3	18%								
														4	18%								
TL	Operational	REV7	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services for indigent subsidy	Spending R57 701 586 on free basic alternative services for indigent subsidy by June 2020	R 57 701 586					1	25%	R14 425 396						GO40
														2	50%	R28 850 793							
														3	75%	R43 276 189							
														4	100%	R57 701 586							
BL	Operational	REV8	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy for indigent subsidy approved	Approving at least 8 500 households with free basic alternative energy for indigent subsidy by June 2020	R 0					1	7 000							Indigent register
														2	7 500								
														3	8 000								
														4	8 500								
BL	Operational	REV9	K Weisz	Municipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting R565 000 000 revenue from electricity sales (conventional meters) by June 2020	R 565 000 000					1	25%	R141 250 000						GO40
														2	50%	R282 500 000							
														3	75%	R423 750 000							
														4	100%	R565 000 000							
BL	Operational	REV10	K Weisz	Municipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting R16 176 000 revenue from pre-paid electricity sales by June 2020	R 16 176 000					1	25%	R4 044 000						GO40
														2	50%	R8 088 000							
														3	75%	R12 132 000							
														4	100%	R16 176 000							
BL	Operational	REV11	K Weisz	Municipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting R429 663 271 revenue from water sales (conventional meters) by June 2020	R 429 663 271					1	25%	R107 415 818						GO40
														2	50%	R214 831 636							
														3	75%	R322 247 454							
														4	100%	R429 663 271							
TL	Outcome 9 - Output 5	RM1	N Kegaklwe	Municipal Financial Viability & Management	Financial Management	2.00%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	R value income collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by June 2020	81% of R400 836 191					1	45%	R180 376 286						Levies rates report. Receipts rates reports. (BP641)
														2	60%	R240 501 715							
														3	75%	R300 627 143							
														4	81%	R324 677 315							

BL	Operational	N/A	RM2	N Kagaklwe	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										Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll. Objections and appeal process	
														1	95% No received / No updated							
														2	95% No received / No updated							
														3	95% No received / No updated							
														4	95% No received / No updated							
BL	Operational	N/A	RM3	N Kagaklwe	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											Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll. Objections and appeal process
														1	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							
														2	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							
														3	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							
														4	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							
BL	Operational	N/A	RM4	N Kagaklwe	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											Cycles levy reports.
														1	90% Number of account holders /number of accounts levied							
														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 Leithoo	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											Printout from age analysis and interpretation there off
														1	25%							
														2	25%							
														3	25%							
														4	25%							
BL	Operational	N/A	SCM1	B Molleni	Good Governance and Public Participation	Good Governance	2.00%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders	Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June 2020	R 0											Register.
														1	100% No received / No forwarded							
														2	100% No received / No forwarded							
														3	100% No received / No forwarded							
														4	100% No received / No forwarded							

BL	Operational	N/A	SCM2	B Mchilani	Good Governance and Public Participation	Financial Management	2.00%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by June 2020	R 0			100% 17 Approved / 17 forwarded	1 100% No received / No forwarded							Website application form. Copy of website
BL	Operational	N/A	SCM3	B Mchilani	Good Governance and Public Participation	Financial Management	2.00%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by June 2020	R 0			New indicator	1 100% No of received specifications documents / No of bid committee process plans compiled							Specification request. Bid process plan. Updated bid process plan.
BL	Operational	N/A	SCM4	B Mchilani	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			New indicator	1 100% No of received specifications documents / No of received specifications documents advertised within 14							Notices, Agenda, Minutes & Attendance Register
															2 100% No of received specifications documents / No of received specifications documents advertised within 14							
															3 100% No of received specifications documents / No of received specifications documents advertised within 14							
															4 100% No of received specifications documents / No of received specifications documents advertised within 14							

BL	Operational	N/A	SCM5	B Mchilani	Good Governance and Public Participation	Financial Management	2.00%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of received tender documents successful evaluated within 45 working days	Evaluating 100% of all received tender documents successful within 45 working days by June 2020	R 0									Notices, Agenda, Evaluation report & Attendance Register						
BL	Operational	N/A	SCM6	B Mchilani	Good Governance and Public Participation	Financial Management	2.00%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by June 2020	R 0									Notices, Agenda, Minutes & Attendance Register. Adjudication report						
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	B Mchilani	Good Governance and Public Participation	Financial Management	2.00%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by June 2020	R 0									SCM Report. Resolution						
			KPI's 50				100%																			

**DIRECTORATE PUBLIC SAFETY
MR LJ NKHUMANE**

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

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

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjusted 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 Transformation	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								
														3	-								
														4	-								
BL	Operational	N/A	DPS5	L Nkhumane	Good Governance and Public Participation	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 IPD needs and priority list	
														2	-								
														3	-								
														4	Credible 2020/21 IDP inputs provided								
BL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public Participation	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	-								

BL	Operational	N/A	DPS7	L Nkhumane	municipal Institutional Development and 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			4	Credible 2020/21 SDBIP inputs provided							
													1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
													2	2 Meetings attended							
													3	3 Meetings attended							
													4	3 Meetings attended							

TL	Operational	N/A	DPS8	L Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0			1	90% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / Notes (supporting documents)
														2	90% Nr received / Nr implemented						
														3	90% Nr received / Nr implemented						
														4	90% Nr received / Nr implemented						
BL	Operational	N/A	DPS9	L Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0			1	3 Meetings conducted						Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted						
														3	3 Meetings conducted						
														4	3 Meetings conducted						
BL	Operational	N/A	DPS10	L Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To adhere to Municipal By-Laws to ensure good governance, safety and good health	Multi-sectoral municipal by-law established, inspections conducted and fines issued	Establishing a multi-sectoral municipal by-law unit and enforcing municipal by-laws by conducting inspections and issuing fines by June 2020	R 0			1	Public Safety to establish a multi-sectoral municipal by-law enforcement. Training and appointment of						Establishment documents. Training material. Peace Officers appointment letters. Notices.
														2	Inspections conducted. Notice 341 forwarded to Public Safety for capturing and					Agenda. Attendance Register. Minutes. Fine register	
														3	Inspections conducted. Notice 341 forwarded to Public Safety for capturing and						
														4	Inspections conducted. Notice 341 forwarded to Public Safety for capturing and						
BL	Operational		DPS11	L Nkhumane	Good Governance and Public Participation	Public Participation	4.35%	To promote community safety	Number of community safety campaigns conducted	Conducting 4 community safety campaigns in the CoM municipal area according to programme by June 2020	R 0			1	1 Campaign conducted						Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
														2	1 Campaign conducted						
														3	1 Campaign conducted						
														4	1 Campaign conducted						
TL	Compliance	N/A	FIR1	S Mpato	Good Governance and Public Participation	Good Governance	4.35%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by June 2020	R 0			1	225 Inspections conducted						Inspection Notice.
														2	225 Inspections conducted						
														3	225 Inspections conducted						
														4	225 Inspections conducted						
BL	Operational	N/A	FIR2	S Mpato	Good Governance and Public Participation	Public Participation	4.35%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by June 2020	R 0			1	2 Fire prevention information sessions						Attendance register. Monthly reports.
														2	2 Fire prevention information sessions						
														3	2 Fire prevention information sessions						
														4	2 Fire prevention information sessions						
BL	Operational	N/A	FIR3	S Mpato	Good Governance and Public Participation	Public Participation	4.35%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 8 fire safety campaigns for schools in the CoM municipal area according to programme by June 2020	R 0			1	2 Campaigns conducted						Request from schools. Identified farm schools. Photos (when camera is available)
														2	2 Campaigns conducted						
														3	2 Campaigns conducted						
														4	2 Campaigns conducted						
BL	Operational	10151482040LP ZZZZWM	LIS1	S Muntu	Municipal Financial Viability & Financial Management	Financial Management	4.35%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting R5 600 000 revenue from driver's licenses (excluding Prodiba fees) by June 2020	R 5 600 000			1	R 1 400 000						NATIS Balance Register. Figures. GO40
														2	R 2 800 000						
														3	R 4 200 000						
														4	R 5 600 000						

BL	Operational	10151368600ASZZ ZZVM	LIS2	S Muntu	Municipal Manager Viability & 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			1	R 1 250 000						NATIS Balance Register. Figures. GO40
													2	R 2 500 000						
													3	R 3 750 000						
													4	R 5 000 000						

BL	Operational	10151400890RF ZZZZWM	LIS3	S Muntu	municipal Financial Viability & Financial Management	4.35%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting R460 000 from Motor Vehicle Testing by June 2020	R 460 000			1	R 115 000						NATIS Balance Register. Figures. GO40
													2	R 230 000						
													3	R 345 000						
													4	R 460 000						
BL	Operational	35052303300PR MPCZHO 60152303300PR	LIS4	S Muntu	municipal Financial Viability & Financial Management	4.35%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting R70 000 revenue from businesses, hawkers and stands by June 2020	R70 000 (R40 000 + R30 000)			1	R 17 500					NATIS Balance Register. Figures. GO41	
													2	R 35 000						
													3	R 52 500						
													4	R 70 000						
BL	Operational	N/A	TRA1	MA Nkgapele	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		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	TRA2	MA Nkgapele	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		1	5 Safety campaigns conducted					Programme. Feedback Register. Marketing material. Vote number.	
													2	10 Safety campaigns conducted						
													3	Black - 27 White - 3 Coloured - 1 Indian - 0						
													4	-						
BL	Operational	10201040100FNZ ZZZZWM	TRA3	MA Nkgapele	municipal Financial Viability & 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		1	-					Daily Recons / Receipts. Income Votes. GO40	
													2	-						
													3	Black - 8						
													4	R 1 000 000						
BL	Operational	10201040080FNZ ZZZZWM	TRA4	MA Nkgapele	municipal Financial Viability & 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		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 Choiche	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 Choiche	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 Choiche	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						Director's risk register. Execution letters / notes	
														2	50% Nr received / Nr							
														3	50% Nr received / Nr							
														4	50% Nr received / Nr							
BL	Operational	N/A	DPHS4	BB Choiche	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 Choiche	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 Choiche	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 Choiche	Municipal Institutional	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 Choiche	Good Governance and Public	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							

BL	Operational	N/A	DPHS9	BB Chochoe	Good Governance and	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										Notices. Agenda. Attendance Register. Minutes.		
														1	3 Meetings conducted								
														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											Layout plan, engineering designs, programme and cash flow, invoices, minutes of site meetings. Close out report	
														1	400 Residential stands serviced								
														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	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											Registration form, Proof of captured information / registration from the system.	
														1	1 000 Needs registered								
														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												Dispute Resolution Register Reports to Dispute Resolution Committee (Item) Outcome / Minutes. Council Resolution
														1	Appoint a Housing Dispute Resolution and Appeal Committee. 50%								
														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 Selanyeto	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 finalizing at least 50% of all acquisition applications by June 2020	R 0											Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually	
														1	50% Nr received / Nr								
														2	50% Nr received / Nr								
														3	50% Nr received / Nr								
														4	50% Nr received / Nr								
BL	Operational	N/A	LAN2	C Selanyeto	Good Governance and Public Participation	Good Governance	5.00%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising 100% of all lease applications within 90 days by June 2020	R 0											Lease Register, Application forms	
														1	100% Nr of applications received/No finalised								
														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 Selemoseng	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											Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services	
														1	100% Nr detected / Nr submitted for legal action								
														2	100% Nr detected / Nr submitted for legal action								
														3	100% Nr detected / Nr submitted for legal action								
														4	100% Nr detected / Nr submitted for legal action								
BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5.00%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing 100% of all building plan applications within the legal stipulated timeframe of 30 working days by June 2020	R 0											Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment	
														1	100% Nr of plans received / Nr of plans assessed								
														2	100% Nr of plans received / Nr of plans assessed								
														3	100% Nr of plans received / Nr of plans assessed								

					Geo	-							4	100% Nr of plans received / Nr of plans assessed						
--	--	--	--	--	-----	---	--	--	--	--	--	--	---	--	--	--	--	--	--	--

BL	Operational	N/A	BS3	D Sellemoseng	Good Governance and Public Participation	Infrastructure Services	5.00%	To attend to all bookings/requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of booking of appointment	Ensuring that 100% of all building inspection bookings are attended to by June 2020	R 0			1	100% Nr of bookings received / No of booking attended					Building Inspection request register
														2	100% Nr of bookings received / No of booking attended					
														3	100% Nr of bookings received / No of booking attended					
														4	100% Nr of bookings received / No of booking attended					
BL	Operational	35062303300PRMRCZHO; 60152303300PRMRCZHO	TP1	C Sefaneyiso	Good Governance and Public Participation	Good Governance	5.00%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 100% of all land use applications within 90 days by June 2020	R 0			1	100% Nr of applications received / Nr of applications finalised					Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
														2	100% Nr of applications received / Nr of applications finalised					
														3	100% Nr of applications received / Nr of applications finalised					
														4	100% Nr of applications received / Nr of applications finalised					
BL	Operational	25151385230OR ZZZZMM	TP2	D Sellemoseng	Municipal Viability	Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 80% of R600 000 revenue from building plan applications by June 2020.	80% of R600 000 (R480 000)			1	R 150 000					Ledger Monthly Recons / Receipts Income Votes GO40
														2	R 240 000					
														3	R 360 000					
														4	R 480 000					
BL	Operational	25201424530SG ZZZZMM	TP3	D Sellemoseng	Municipal Viability	Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting at least 75% of R73 640 revenue from land use / development applications by June 2020	75% of R73 640 (R55 230)			1	R 11 046					Ledger Monthly Recons / Receipts Income Votes GO40
														2	R 22 092					
														3	Black - 27					
														4	-					
KPI's 20							100%													
TL 2 BL 18																				

DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA

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

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

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	3015232802NXP95	LIB1	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	3.45%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R216 000 (R15 800 + R25 000 + R42 000 + R48 6000 + R84 600)			1	R 0						Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.	
														2	R106 000							
														3	R 191 000							
														4	R 216 000							
TL	DORA Grant- Outcome 9 - Output 1	30152328360NXP52ZZWM	LIB2	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	3.45%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R 564 000			1	R 0						Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.	
														2	R 180 000							
														3	R 379 000							
														4	R 564 000							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	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	NA	DCD5	MM Mclawa	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											Signed-off IPD needs and priority list		
																							1	-
																							2	-
																							3	-
4	Credible 2020/21 IDP inputs provided																							

BL	Operational	N/A	DCD6	MM Molawa	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						
BL	Operational	N/A	DCD7	MM Molawa	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 Molawa	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 Molawa	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	20102303320PRMRZCZMM	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 Pelsler 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 Pelsler 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 Pelsler 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			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			1	-					Register. Town maps.	
														2	-						
														3	-						
														4	0 Backlogs eliminated						
TL	Outcome 9 - 12		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			1	-					Register. Town maps.	
														2	-						
														3	-						

	National KPI - C Output	N/A			Service De Infrastructure D	Infrastructure							4	0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal					
BL	Operational	N/A	REF4	T ou 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		1	-					Register. Town maps.
													2	-					
													3	-					
													4	0 Backlogs eliminated					

BL	Operational	302022806 10PRC 30202281220PRC	SPO3	v Songwe	Good Governance and Public Participation	Public Participation	3,45%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the KOSH area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 8 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by June 2020	R499 872 (R266 872 - catering + R233 000 - event promo)			1	1 Event co-ordinated R50 609						Invites. News paper Notice. Schedule of evening. Photos. Invoices. GO40
														2	2 Events co-ordinated R151 827						
														3	2 Events co-ordinated R253 045						
														4	3 Events co-ordinated R499 872						
BL	Operational	30201402570RF ZZZZZNM	SPO4	v Songwe	Municipal Financial Viability & Management	Financial Management	3,45%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from rental agreements sport grounds	Collecting R234 404 revenue from rental agreements of sport grounds by June 2020	R 234 404			1	R 58 601					Register	
														2	R 117 202						
														3	R 175 803						
														4	R 234 404						

KPI's 29
TL 8 BL 21

100%

**DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MR LL FOURIE**

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

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

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	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	DLED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4.54%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							
TL	Operational	N/A	DLED2	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	DLED3	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To reduce risk areas and protect the municipality against legal actions	% of all identified high maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated						Director's risk register. Execution letters / notes	
														2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Operational	N/A	DLED4	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1	Draft information submitted						Signed-off AR template and narrative	
														2	Credible 2018/19 Annual Report input provided							
														3	-							
														4	-							
BL	Operational	N/A	DLED5	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	-						Signed-off IPD needs and priority list	
														2	-							
														3	-							
														4	Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	DLED6	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	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	DLED7	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	4.54%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			1	3 Meetings attended						Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended						
														3	3 Meetings attended						
														4	3 Meetings attended						
TL	Operational	N/A	DLED8	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all 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	DLED9	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0			1	3 Meetings conducted						No.ices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted						
														3	3 Meetings conducted						
														4	3 Meetings conducted						
TL	National KPI Outcome 9 - Output 3	N/A	LED10	J Danxa	Local Economic Development	Public Participation	4.54%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months - Urban Area	Creating 800 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020 - Urban Area	R 0			1	200 Jobs created						Attendance Register Confirmation letter
														2	200 Jobs created						
														3	200 Jobs created						
														4	200 Jobs created						
TL	National KPI Outcome 9 - Output 3	N/A	LED11	J Danxa	Local Economic Development	Public Participation	4.54%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months - Rural Area	Creating 30 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020 - Rural Area	R 0			1	0						Attendance Register Confirmation letter
														2	20 Jobs created						
														3	0						
														4	10 Jobs created						
TL	Operational / NKPI	851528120PRP22ZZW M	LED12	J Danxa	Local Economic Development	Public Participation	4.54%	To ensure alignment between LED strategies and VTSD to synergize the communication between the three spheres of government	Number of cooperatives (SMME's) established and functional	Establishing / resuscitating 4 functional cooperatives and 16 SMME's in the Matlosana area by June 2020	R 185 000			1	1 Cooperative 4 SMME's R46 250						Cooperative certificate/Pty certificate Report & Council Resolution
														2	1 Cooperative 4 SMME's R92 500						
														3	1 Cooperative 4 SMME's R138 750						
														4	1 Cooperative 4 SMME's R185 000						
BL	Operational	N/A	LED13	J Danxa	Local Economic Development	Public Participation	4.54%	To conduct consultations meeting to share information with all relevant stakeholders	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by June 2020	R 0			1	3 Meetings conducted						Notice & Attendance Register. Minutes
														2	3 Meetings conducted						
														3	3 Meetings conducted						
														4	3 Meetings conducted						
BL	Operational	3510228120PRP28ZZW M & 851022820681FRP28ZZW	LED14	J Danxa	Local Economic Development	Public Participation	4.54%	To conduct workshops to capacitate SMME's and cooperatives	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by June 2020	R177 190 (R175 000 - project + R2 190 - event promo)			1	1 Workshop conducted R44 297						Notice & Attendance Register. Minutes
														2	1 Workshop conducted R88 595						
														3	1 Workshop conducted R139 892						
														4	1 Workshop conducted R177 190						
BL	Operational	300120PRMRCZZMM	COM1	N Makgetha	Local 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						

		85/02:		Munic	Fire										4	100% R1 600 000							
--	--	--------	--	-------	------	--	--	--	--	--	--	--	--	--	---	--------------------	--	--	--	--	--	--	--

BL	Operational	N/A	COM2	N Makgetha	Municipal Financial Viability & Management	Financial Management	4.54%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by June 2020	R 0			1	1 Newsletter					Invoices.
														2	2 Newsletter					Expenditure Vote.
														3	1 Newsletter					Marketing programme.
														4	2 Newsletter					Distribution list for external
BL	Operational	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4.54%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by June 2020	R 0			1	2 Newsletter					Newsletters
														2	1 Newsletter					
														3	2 Newsletter					
														4	1 Newsletter					
BL	Operational	35052303030PR MRGZ ZHO 60152303030PR	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.
														2	50% R158 400					Expenditure Vote(GO 40).
														3	75% R237 600					Marketing Action Plan.
														4	100% R316 800					
BL	Operational	8005140080RF ZZZZWMM	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.
														2	40% R37 120					FreshMark System printout
														3	70% R55 680					
														4	100% R74 239					
BL	Operational	8005140080RF ZZZZWMM	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.
														2	40% R31 214					FreshMark System printout
														3	70% R54 626					
														4	100% R78 037					
BL	Operational	8005138620OR ZZZZWMM	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.
														2	40% R7 281 791					FreshMark System printout
														3	70% R12 743 135					
														4	100% R18 204 478					
BL	Operational	8005140080RF ZZZZWMM	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.
														2	40% R5 476					FreshMark System printout
														3	70% R8 214					
														4	100% R10 951					

KPI's 22
TL 5 BL 17

100%