

**MUNICIPAL MANAGER
MR. ET MOTSEMME**

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

Service Delivery & Infrastructure Development (2)	8.00%
Municipal Institutional Development and Transformation (5)	20.00%
Local Economic Development (1)	4.00%
Municipal Financial Viability & Management (3)	12.00%
Good Governance and Public Participation (14)	56.00%

IDP PROJECTS																				
Project ID.	Vote Nr	Item Nr	Key Performance Area	Weighting	Responsible Person	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
IDP - MIG Funding	20000040100000	MM1	Service Delivery & Infrastructure Development	4.00%	E. Morume	MIG funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG grants allocated for the City of Matlosana spent	Spending of MIG grants allocated to the City of Matlosana at a cost of R95,331,000 by June 2015		R 68 000 000	1	R 23 832 750								PAC report. Vote number.
											2	R 47 665 500								
											3	R 71 498 250								
											4	R 95 331 000								
IDP - MIG Roll-Over Funding	20000040300000	MM2	Service Delivery & Infrastructure Development	4.00%	E. Moremi	MIG roll-over funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG roll-over grants allocated to the City of Matlosana	Spending of MIG roll-over grants allocated to the City of Matlosana at a cost of R40,014,329 by June 2015		R 7 000 000	1	R 13 338 110								PAC report. Vote number.
											2	R 26 267 219								
											3	R 40 014 329								
											4	-								
OPERATIONAL																				
Project ID.	Vote Nr	Item Nr	Key Performance Area	Weighting	Responsible Person	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
Compliance		MM3	Municipal Institutional Development and Transformation	4.00%	E. Moremi	To implement a strategic objectives for Council to ensure effective direction	Strategic objectives for Council implemented	Implementing strategic objectives for Council by June 2015		Service Provider appointed - MM 61/2013	1	Approval of the organogram. Top and middle management strategic workshops conducted								Strategic document. Council resolution. Notices. Attendance register. Workshop material. Assessment form. Report to Council. Photos.
											2	Awareness campaigns to lower levels. Strategic workshop on IDP, budget and PMS alignment								
											3	Implementation of strategic objectives finalised (Ongoing).								

			Mu							4	Assessment of implementation. Strategic workshop on IDP, budget and PMS alignment							
Compliance		MM4	Municipal Institutional Development and Transformation	4.00%	E Moremi	To improve the Supply Chain Management process	Supply Chain Management process improved	Improving the Supply Chain Management process by reducing the turn-around time from 6 months to 3 months by June 2015		New project	1	3 months						Tenders. Advertisements. Data base. Evaluation & Adjudication committee minutes
											2	3 months						
											3	3 months						
											4	3 months						
Compliance		MM5	Municipal Institutional Development and Transformation	4.00%	E Moremi	To conducted quarterly reviews to comply with legislation	Conducting 4 quarterly reviews with section 56 employees by June 2015	Conducting 4 quarterly reviews with section 56 employees by June 2015		Legislatively	1	7 Interviews conducted						Assessments
											2	7 Interviews conducted						Report to Council.
											3	7 Interviews conducted						
											4	7 Interviews conducted						
Compliance		MM6	Good Governance and Public Participation	4.00%	E Moremi	To develop and implements a fleet management plan for effective vehicle control	Fleet management plan developed and implemented for the City of Matlosana	Developing and implementing a fleet management plan for the City of Matlosana by June 2015		New project	1	Investigate best practice plan						Fleet management modules. Notices. Attendance register. Item. Council resolution.
											2	Fleet management plan workshopped						
											3	Fleet management plan approved						
											4	Fleet management plan implemented						

Compliance	MM7	Good Governance and Public Participation	4.00%	E. Moremi	To implement the financial recovery plan to improve the municipal financial and administrative capability	Financial recovery plan implemented for the City of Matlosana	Implementing a financial recovery plan for the City of Matlosana by June 2015		New project	1	Top management meeting. Progress report to council							Financial recovery plan. Notices. Attendance register. Item. Council resolution.
										2	Top management meeting. Progress report to council							
										3	Top management meeting. Progress report to council							
										4	Top management meeting. Progress report to council							
Compliance	MM8	Good Governance and Public Participation	4.00%	E. Moremi	To approve the final SDBIP to ensure compliance with legislation	Final 2015/16 SDBIP approved by Executive Mayor	Approving final 2015/16 SDBIP by Executive Mayor (28 days after approval of budget) by June 2015		Final 2013/14 SDBIP approved - EM 16/2013 dated 28/06/2013	1	-							Council Resolution
										2	-							
										3	-							
										4	Final 2015/16 SDBIP approved							
Compliance	MM9	Municipal Institutional Development and Transformation	4.00%	E. Moremi	To sign the Performance Agreements to comply with legislation	2014/15 Performance Agreements with section 57 employees signed	Signing 2014/15 performance agreements with section 54 & 56 employees by June 2015		Signed 2013/14 Performance Agreements - EM 16/2013 dated 28/06/2013	1	-							Signed Agreements MM Resolution
										2	-							
										3	-							
										4	2014/15 Performance Agreements signed							
Compliance	MM10	Good Governance and Public Participation	4.00%	E. Moremi	To approve the Annual Performance Report to comply with section 46 of the MSA	2013/14 Annual Performance Report approved by Municipal Manager	Approving 2013/14 Annual Performance Report by Municipal Manager by August 2014		Approved 2012/13 Annual Performance Report	1	2013/14 Annual Performance Report approved							MM Letter
										2	-							
										3	-							
										4	-							
Compliance	MM11	Good Governance and Public Participation	4.00%	E. Moremi	To table the Audited Annual Report to comply with section 121 of MFMA	Audited 2013/14 Annual Report tabled before Council	Tabling the Audited 2013/14 Annual Report before Council by 31 January 2015		Tabled 2012/13 Annual Report - CC 20/2014 dated 31/01/2014	1	-							Item. Council Resolution
										2	-							
										3	2013/14 Annual Report tabled							
										4	-							

Compliance		MM19	Good Governance and Public Participation	4.00%	E Moremi	To approve the budget in order to comply with legislation	Final 2015/16 budget approved	Approving the final 2015/16 budget by May 2015		Final 2013/14 Budget approved. (CC 66/2013 dated 14	1	-								
											2	-								
											3	-								
											4	2015/16 Budget approved								
Compliance		MM20	Good Governance and Public Participation	4.00%	E Moremi	To approve the budget in order to comply with legislation	2015/16 Budget related policies approved	Approving the final 2015/16 budget related policies and tariffs by May 2015		Final 2013/14 budget related policies and tariff approved.	1	-								
											2	-								
											3	-								
											4	2015/16 Budget policies & tariffs approved								
Compliance		MM21	Good Governance and Public Participation	4.00%	E Moremi	To conduct Audit Committee Meetings to ensure good governance	Number Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2015		4 Meetings conducted	1	1								Notice & Attendance Register
											2	1								
											3	1								
											4	1								
Compliance		MM22	Municipal Institutional Development and Transformation	4.00%	E Moremi	To report on outstanding disclaimer and qualifications to ensure sound financial management	Number follow-up audit reported to review resolutions on outstanding disclaimer and qualifications on the Auditor General's report and Internal Auditor's findings	Reporting with 1 follow-up audit to review resolutions on outstanding disclaimer and qualifications on the Auditor General's report by June 2015		0 Follow-up audit reports	1	-								1 Follow-up Report
											2	-								
											3	-								
											4	1 Follow-up report								
Compliance		MM23	Good Governance and Public Participation	4.00%	E Moremi	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2014/15 Risk Register to determine the linkage between departmental objectives and risk activity and approving the 2015/16 Risk Register by June 2015		Risk register presented and approved by Audit Committee	1	-								Fraud and Anti-Corruption Plan. Notices. Attendance register. Assessment report.
											2	-								
											3	-								
											4	2014/15 Risk Register revised and 2015/16 Risk Register approved								
Compliance		MM24	Good Governance and Public Participation	4.00%	E Moremi	To conduct Risk Management workshops to ensure good governance and to comply with legislation	Risk Assessment workshop conducted on emerging risks	Conducting 2 Risk Assessment workshops with Council departments on emerging risks by June 2015		2 Risk Assessment workshops conducted	1	-								Notice. Risk register. Attendance register. Minutes.
											2	1 Risk Assessment workshop								
											3	-								
											4	1 Risk Assessment workshop								

NKP Indicator		MM25	Local Economic Development	4.00%	E Moremi	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent and jobs exceeding 3 months jobs created	Creating 1,000 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2015		Jobs created	1	250							Register
											2	250							
											3	250							
											4	250							
											25 KPI's								

**DIRECTOR STRATEGIC PLANNING, MONITORING AND CONTROL
MS. LM RAMOROLA**

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

Municipal Institutional Development and Transformation (5)

15.63%

Good Governance and Public Participation (27)

84.37%

OPERATIONAL																				
Project ID.	Vote No.	Item Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
Compliance		DSPMC1	LM Ramorola	Municipal Institutional Development and Transformation	3.13%	To implement a strategic objectives for Council to ensure effective direction	Strategic objectives for Council implemented	Implementing strategic objectives for Council by June 2015		Service Provider appointed - MM 6/1/2013	1	Approval of the organogram. Top and middle management strategic workshops conducted.								Strategic document. Council resolution. Notices. Attendance register. Workshop material. Assessment form. Report to Council. Photos.
											2	Awareness campaigns to lower levels. Strategic workshop on IDP, budget and PMS alignment								
											3	Implementation of strategic objectives finalised (Ongoing).								
											4	Assessment of implementation. Strategic workshop on IDP, budget and PMS alignment								
Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	3.13%	To approve the Annual Performance Report to comply with section 46 of the MSA	2013/14 Annual Performance Report approved by Municipal Manager	Approving 2013/14 Annual Performance Report by August 2013		Approved 2012/13 Annual Performance Report	1	2013/14 Annual Performance Report approved								MM Letter
											2	-								
											3	-								
											4	-								
Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	3.13%	To table the Draft / Unaudited Annual Report to comply with section 121 and Circular 63 of MFMA	Draft / Unaudited 2013/14 Annual Report tabled before Council	Tabling the Draft / Unaudited 2013/14 Annual Report before Council by 30 September 2014		Tabled 2012/13 Annual Report - CC 129/2013 dated 25/09/2013	1	Draft / Unaudited 2013/14 Annual Report tabled								Item. Council Resolution
											2	-								
											3	-								
											4	-								

Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	3.13%	To table the Audited Annual Report to comply with section 121 of MFMA	Audited 2013/14 Annual Report tabled before Council	Tabling the Audited 2013/14 Annual Report before Council by 31 January 2015		Tabled 2012/13 Annual Report - CC 20/2014 dated 31/01/2014	1 - 2 - 3 2013/14 Annual Report tabled 4 -						Item. Council Resolution
Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	3.13%	To approve the Mid-Year Assessment Report to comply with section 72 of the MFMA	2014/15 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2014/15 Mid-Year Assessment Report by the Executive Mayor by 23 January 2015		2013/14 Mid-Year Assessment Report approved - MM 6/2014 dated 23/1/2014	1 - 2 - 3 2014/15 Mid-Year Assessment Report approved 4 -						EM Resolution. Council Resolution
Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	3.13%	To table the draft SDBIP to comply with legislation	Draft 2015/16 SDBIP tabled by Council	Tabling draft 2015/16 SDBIP by Council by May 2015		Draft 2013/14 SDBIP approved - CC 64/2013 dated 07/06/2013	1 - 2 - 3 - 4 Draft 2015/16 SDBIP tabled						Item. Council resolution
Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	3.13%	To approve the final SDBIP to ensure compliance with legislation	Final 2015/16 SDBIP approved by Executive Mayor	Approving final 2015/16 SDBIP by Executive Mayor (28 days after approval of budget) by June 2015		Final 2013/14 SDBIP approved - EM 16/2013 dated 28/06/2013	1 - 2 - 3 - 4 Final 2015/16 SDBIP approved						Council Resolution
Compliance	N/A	PMS7	OC Powrie	Good Governance and Public Participation	3.13%	To sign the Performance Agreements to comply with legislation	2014/15 Performance Agreements with section 57 employees signed	Signing 2014/15 performance agreements with section 54 & 56 employees by June 2015		Signed 2013/14 Performance Agreements - EM 16/2013 dated 16/2013	1 - 2 - 3 - 4 2014/15 Performance Agreements						Signed Agreements MM Resolution
Compliance	N/A	PMS8	S Ouwencamp	Good Governance and Public Participation	3.13%	To approve the Revised 2014 PMS Policy Framework	Revised 2014 Performance Management System Policy Framework approved	Approving the Revised 2014 Performance Management System Policy Framework by March 2015		Approved PMS Framework and Policy	1 Revised PMS Policy workshopped 2 Report to Council 3 PMS Policy Framework workshopped and approved 4 -						Revised PMS policy. Notice. Attendance register. Report. Council Resolution
Compliance	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	3.13%	To table the IDP Process Plan to indicate key deadlines	2015/16 IDP process plan tabled by Council	Tabling the 2015/16 IDP process plan before Council by August 2014		2015/16 IDP Process plan tabled and adopted by Council - CC 109/2013 dated 29/08/2013	1 2015/16 IDP Process Plan tabled 2 - 3 - 4 -						Item. Process Plan. Council Resolution

Compliance	N/A	IDP2	S Ouwenkamp	Good Governance and Public Participation	3.13%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number community consultations meetings conducted	Conducting 2 community consultations meetings by May 2015		3 Meetings conducted	1 1 2 0 3 0 4 1							Notice. Attendance register. Photos
Compliance	N/A	IDP3	S Ouwenkamp	Good Governance and Public Participation	3.13%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2015		3 Meetings conducted	1 1 2 0 3 0 4 1							Notice. Attendance register. Minutes
Compliance	N/A	IDP4	S Ouwenkamp	Good Governance and Public Participation	3.13%	To table the draft IDP to comply with legislation	Table the draft 2015/16 IDP in Council	Tabling the draft 2015/16 IDP in Council by March 2015		Draft 2014/15 IDP approved - CC 46/2014 dated 31/03/2014	1 - 2 - 3 Draft 2015/16 IDP tabled 4 -							Notice for public participation. Attendance registers. Item. Council
Compliance	N/A	IDP5	S Ouwenkamp	Good Governance and Public Participation	3.13%	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 2015/16 IDP	Inviting public comments after the tabling of the draft 2015/16 IDP for inputs from the community by April 2015		Public comments invited	1 - 2 - 3 - 4 Public comments invited							Advertisement Public comments (if any)
Compliance	N/A	IDP6	S Ouwenkamp	Good Governance and Public Participation	3.13%	To approve the final IDP to comply with legislation	Final 2015/16 IDP approved by Council	Approving final 2015/16 IDP by Council by May 2015		Final 2013/14 IDP approved - CC 66/2013 dated 14/6/2013	1 - 2 - 3 - 4 2015/16 IDP approved							Council Resolution
Compliance	N/A	IA1	M Seero	Good Governance and Public Participation	3.13%	To conduct Audit Committee Meetings to ensure good governance	Number Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2015		4 Meetings conducted	1 1 2 1 3 1 4 1							Notice & Attendance Register

Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	3.13%	To issue Performance Information Audit Reports to ensure compliance with legislation	Number performance information audit reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 Performance information audit reports to assess the efficiency and effectiveness of performance achieved by Council by June 2015		4 Performance information audit reports issued	1	4th Quarter report of 2013/14 performance information					Quarterly Reports. Council resolution
											2	1st Quarter report of 2014/15 performance information					
											3	2nd Quarter report of 2014/15 performance information					
											4	3rd Quarter report of 2014/15 performance information					
Compliance	N/A	IA3	M Seero	Municipal Institutional Development and Transformation	3.13%	To report on outstanding disclaimer and qualifications to ensure sound financial management	Number follow-up audit reported to review resolutions on outstanding disclaimer and qualifications on the Auditor General's report and Internal	Reporting with 1 follow-up audit to review resolutions on outstanding disclaimer and qualifications on the Auditor General's report by June 2015		0 Follow-up audit reports	1	-					1 Follow-up Report
											2	-					
											3	-					
											4	1 Follow-up report					
Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	3.13%	To issue activity reports to ensure good governance	Number activity reports issued to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans by June 2015	Issuing 4 activity reports to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans by June 2015		4 Activity reports issued	1	1					4 Activity Reports. Audit Committee minutes
											2	1					
											3	1					
											4	1					
Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	3.13%	To adopt the Internal Audit Charter to comply with legislation	Reviewed IA Charter adopted in accordance with IIA standards	Adopting the reviewed IA Charter (2015/16) in accordance with IIA standards by June 2015		Reviewed and adapted 2013/14 Audit Charter	1	-					Reviewed 2015/16 Internal Audit Charter. Council resolution
											2	-					
											3	-					
											4	Reviewed 2015/16 Audit Charter					
Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	3.13%	To submit a Risk Based Audit Plan to ensure	3-Year Risk Based Audit Plan 2014/15 submitted to the Audit Committee for approval	Submitting a 3-Year Risk Based Audit Plan 2015/16 to the Audit Committee for approval by June 2015		3 Year and 1 year risk based plan approved by Audit Committee	1	-					Risk Based Audit Plan approved by Audit Committee.
											2	-					
											3	-					
											4	3-Year Risk Based Audit Plan					
Compliance	N/A	IA7	M Seero	Municipal Institutional Development and Transformation	3.13%	To continue with Professional Development to enhance knowledge, skills and other competencies of Internal Audit staff	2014/15 Continuous Development Program for approval by Director Strategic Planning, Monitoring and Control	Develop the 2015/16 Continuous Development Program for approval by Director Strategic Planning, Monitoring and Control by June 2015		Approved Draft 2013/14 Continuous Development Program	1	-					Continuous Professional Development program. MM resolution
											2	-					
											3	-					
											4	Approved 2015/16 Continuous Development Program					

Compliance	N/A	IA8	M Seero	Municipal Institutional Development and Transformation	3.13%	To conduct quality assurance improvement programme to comply with legislative requirements	Internal quality assurance and improvement programme performed	Performing 1 internal quality assurance and improvement programme by June 2015		New indicator	1	-						Assessment report
											2	-						
											3	-						
											4	Assessment Report						
Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	3.13%	To submit a Risk management report to the Audit committee to ensure good governance	Risk management report submitted to the Audit committee	Submitting 4 risk management reports to ensure an effective risk management process to the Audit committee by June 2015		No Risk Management reports issued	1	1 Risk management report submitted						Programme Notice & Attendance Register Updated Risk Register Report to Audit Committee
											2	1 Risk management report submitted						
											3	1 Risk management report submitted						
											4	1 Risk management report submitted						
Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	3.13%	To conduct Risk Management workshops to ensure good governance and to comply with legislation	Risk Assessment workshop conducted on emerging risks	Conducting 2 Risk Assessment workshops with Council departments on emerging risks by June 2015		2 Risk Assessment workshops conducted	1	-						Notice. Risk register. Attendance register. Minutes.
											2	1 Risk Assessment workshop						
											3	-						
											4	1 Risk Assessment workshop						
Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	3.13%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2014/15 Risk Register to determine the linkage between departmental objectives and risk activity and approving the 2015/16 Risk Register by June 2015		Risk register presented and approved by Audit Committee	1	-						Fraud and Anti-Corruption Plan. Notices. Attendance register. Assessment report.
											2	-						
											3	-						
											4	2014/15 Risk Register revised and 2015/16 Risk Register approved						

Compliance	N/A	RIS4	M Mobebe	Good Governance and Public Participation	3.13%	To implement and assess the Fraud and Anti-Corruption Prevention Plan for the municipality to ensure good governance and to comply with legislation	Fraud and Anti-Corruption Plan implemented and assessed	Implementing the Fraud and Anti-Corruption Plan with council employees and assessing a sample of at least 500 council employees by June 2015		New Project	1	Workshops with employees - Plan implementation						Fraud and Anti-Corruption Plan. Notices. Attendance register. Assessment report.
											2	200 Council employees assessed						
											3	200 Council employees assessed						
											4	100 Council employees assessed. Report to Council						
Compliance	N/A	MPAC1	K Moipolia	Good Governance and Public Participation	3.13%	To monitor the municipality's performance and financial situation by conducting regular MPAC meeting	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matosana conducted	Conducting 24 MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matosana by June 2015		Meetings	1	6						Notice. Attendance registers. Minutes.
											2	6						
											3	6						
											4	6						
Compliance	N/A	MPAC2	K Moipolia	Good Governance and Public Participation	3.13%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 MPAC progress reports to council which assess the efficiency and effectiveness of performance and finances achieved by council by June 2015		New Project	1	1						Item. Council Resolution
											2	1						
											3	1						
											4	1						
Compliance	N/A	MPAC3	K Moipolia	Good Governance and Public Participation	3.13%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by March 2015		New Project	1	-						Advertisement/
											2	-						Notice for public participation. Attendance registers. Public comments. Photos
											3	1 Public participation meeting conducted						
											4	-						
Compliance	N/A	MPAC4	K Moipolia	Good Governance and Public Participation	3.13%	To conduct public hearings on the final report of the Auditor General to comply with legislation	Number of public hearings conducted on the final report of the Auditor General	Conducting 2 public hearings on the final report of the Auditor General by March 2015		New Project	1	-						Advertisement/
											2	-						Notice for public participation. Attendance registers. Photos
											3	2 public hearings conducted						
											4	-						
Compliance	N/A	MPAC5	K Moipolia	Good Governance and Public Participation	3.13%	To table the Oversight Report to comply with s.129(1) of the MFMA	2013/14 Oversight Report tabled before Council	Tabling the 2013/14 Oversight Report before Council by 31 March 2015		New Project	1	-						Item. Council Resolution
											2	-						
											3	2013/14 Oversight Report tabled						
											4	-						

DIRECTORATE CIVIL SERVICES AND HUMAN SETTLEMENTS

MR. DR MUKONDELELI

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

Service Delivery & Infrastructure Development (51)

100%

IDP PROJECTS																				
Project ID.	Vote No.	Item Nr.	Responsible Person	Key Performance Area	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
IDP - MIG Funded - Roll Over (Multi-Year project)	2035254014508	ROA1	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To pave taxi routes and upgrade storm water drainage systems to ensure a better accessibility to the community	Km taxi routes paved and storm water drainage system upgraded as per program in Kanana (Phase 7)	Paving of 1 km taxi routes and upgrading of storm water drainage system as per program in Kanana (Phase 7) at a cost of R_____ by September 2014			1	1Km layer-works and surfacing 100% completed								Implementation plan. Practical completion certificate. Invoices. GO40. Photos
											2	-								
											3	-								
											4	-								
IDP - MIG Funded - Roll Over (Multi-Year project)	2035254014507	ROA2	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To pave taxi routes and upgrade storm water drainage systems to ensure a better accessibility to the community	Km taxi routes paved and storm water drainage system upgraded as per program in Jouberton (Phase 7)	Paving of 1 km taxi routes and upgrading of storm water drainage system as per program in Jouberton (Phase 7) at a cost of R_____ by September 2014			1	1Km layer-works and surfacing 100% completed								Implementation plan. Practical completion certificate. Invoices. GO40. Photos
											2	-								
											3	-								
											4	-								
IDP - MIG Funded - Roll Over (Multi-Year project)	2035254010008	ROA3	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To pave taxi routes and upgrade storm water drainage systems to ensure a better accessibility to the community	Km taxi routes paved and storm water drainage system upgraded as per program in Alabama (Phase 6)	Paving of 2 km taxi routes and upgrading of storm water drainage system as per program in Alabama (Phase 6) at a cost of R_____ by September 2014			1	2Km layer-works and surfacing 100% completed								Implementation plan. Practical completion certificate. Invoices. GO40. Photos
											2	-								
											3	-								
											4	-								
IDP - MIG Funded - Roll Over (Multi-Year project)	2035254014529	ROA4	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To pave taxi routes and upgrade storm water drainage systems to ensure a better accessibility to the community	Km taxi routes paved and storm water drainage system upgraded as per program in Khuma (Phase 7)	Paving of 1 km taxi routes and upgrading of storm water drainage system as per program in Khuma (Phase 7) at a cost of R_____ by September 2014			1	1Km layer-works and surfacing 100% completed								Implementation plan. Practical completion certificate. Invoices. GO40. Photos
											2	-								
											3	-								
											4	-								
IDP - MIG Funded - Roll Over (Multi-Year project)	2035254014539	ROA5	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To pave taxi routes and upgrade storm water drainage systems to ensure a better accessibility to the community	Km taxi routes paved and storm water drainage system upgraded as per program in Tigane (Phase 7)	Paving of 1 km taxi routes and upgrading of storm water drainage system as per program in Tigane (Phase 7) at a cost of R_____ by September 2014			1	1Km layer-works and surfacing 100% completed								Implementation plan. Practical completion certificate. Invoices. GO40. Photos
											2	-								
											3	-								
											4	-								

IDP - MIG Funded - Roll Over (Multi-Year project)	2035254013606	ROA6	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To upgrade the main storm water drainage system to ensure a better accessibility to the community	Km main storm water drainage system upgraded as per program in Jouberton (Phase 5)	Constructing of 2 km of main storm water drainage system as per program in Jouberton (Phase 5) at a cost of R_____ by September 2014			1	2 Km channel constructed - project completed						Implementation plan. Practical completion certificate. Invoices. GO40. Photos
											2	-						
											3	-						
											4	-						
IDP - MIG Funded - Roll Over (Multi-Year project)	2035256015413	ROA7	S Ntlatleng	Local Economic Development	1.96%	To construct stone pitching and lining of storm water drainage to ensure the speedy flow of water during raining seasons	Km stone pitching constructed and storm water drainage lined in Khuma (Phase 2)	Constructing 1.5 km stone pitching and lining of storm water drainage in Khuma (Phase 2) at a cost of R_____ by September 2014			1	1.5 km open storm water channel - Project completed						Implementation plan. Practical completion certificate. Invoices. GO40. Photos
											2	-						
											3	-						
											4	-						
IDP - MIG Funded - Roll Over (Multi-Year project)	2035256014514	ROA8	S Ntlatleng	Local Economic Development	1.96%	To construct stone pitching and lining of storm water drainage to ensure the speedy flow of water during raining seasons	Km stone pitching constructed and storm water drainage lined in Kanana (Phase 1)	Constructing 1.5 km stone pitching and lining of storm water drainage in Kanana (Phase 1) at a cost of R_____ by September 2014			1	1.5 km open storm water channel - Project completed						Implementation plan. Practical completion certificate. Invoices. GO40. Photos
											2	-						
											3	-						
											4	-						
IDP - MIG Funded		ROA9	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To open a new solid waste cell in Klerksdorp to ensure a safe disposal environment for the community	Number of new solid waste cells on existing solid disposal site in Klerksdorp opened	Opening of 1 new solid waste cell on existing solid disposal site in Klerksdorp at a cost of R13,729,471 by June 2015		New project	1	SCM process						Appointment letters of consultants and contractor. Invoices. Proof of payment. Vote number. GO40. Practical
											2	50% Excavation completed						
											3	Excavation 100% completed						
											4	Compaction of excavation and completion of project						

IDP - Council Funded - Roll over	2035254030009	ROA10	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To construct an access road to ensure a better accessibility to the community	Access road between Doringkruin and N12 (Matlosana Hall) constructed	Constructing a 2.8 km access road between Doringkruin and N12 at a cost of R_____ by December 2014			1	Construction of 1.8 km road layers						Appointment letters of contractor. Invoices. Proof of payment. Vote number. GO40. Practical completion
											2	2.8 Km road constructed - Project completed						
											3	-						
											4	-						
IDP - MIG Funded - Roll Over (Multi-Year project)	2035254014544	ROA11	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To upgrade Jouberton and Kanana cemeteries to enhance access and service delivery	Km of access road constructed at Jouberton central cemetery and km of access roads constructed at the Kanana cemetery	Constructing 1km access road at Jouberton central cemetery and 0.65km access roads at Kanana cemetery at a cost of R_____ by December 2014			1	Construction of road layers						Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos
											2	Surfacing of roads and completion of project						
											3	-						
											4	-						
IDP - MIG Funded - Roll Over (Multi-Year project)	2035254014543	ROA12	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To construct access roads at Tigane cemetery to enhance service delivery	Km of access roads constructed at Tigane cemetery	Constructing 0.5km access road at Tigane cemetery at a cost of R_____ by December 2014			1	Construction of road layers						Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos
											2	Surfacing of roads and completion of project						
											3	-						
											4	-						
IDP - NDPG Funded		ROA13	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To construct a pedestrian bridge over the N12 between Alabama and Jouberton to ensure public safety	Pedestrian bridge over N12 constructed	Constructing a 102m pedestrian bridge over the N12 between Alabama and Jouberton at a cost of R21,000,000 by June 2015			1	Appointment of contractor						Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos
											2	Construction of steel works						
											3	Construction of concrete works						
											4	102 m Pedestrian bridge completed						
IDP - MIG Funded - Roll over	2025206016022 and 2025206016023	PMU1	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To upgrade Council sport facilities to maintain aging infrastructure	Number of change rooms in Kanana and Khuma sport stadium upgraded	Upgrading of 1 change room at Kanana and 1 change room at Khuma sport stadium as per business plan at cost of R1,378,994 by September 2014			1	Change Rooms in Kanana & Khuma upgraded						Construction program. Invoices. Proof of Payment. Photos. GO40
											2	-						
											3	-						
											4	-						

IDP - MIG Funded - Roll over	2025204015440	PMU2	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To develop a new sport complex in Jouberton	New sport complex in Jouberton developed	Developing a new sport complex in Jouberton as per business plan at cost of R14,787,599 by June 2015			1	SCM Process							Program. Quotations & Invoices. Upgraded stadium. Proof of Payment
											2	Manufacturing of equipment							
											3	Appointment of Contractor							
											4	Facility 50% completed							
IDP - MIG Funded - Roll over	2025204016035	PMU3	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To construct a new brick wall at the Khuma sport complex	M ² new brick wall at the Khuma sport complex constructed	Constructing a new 1466.784m brick wall at the Khuma sport complex as per business plan at cost of R1,848,195 by June 2015			1	Casting of foundation completed and commencing of brick wall							Construction program. Invoices. Proof of Payment. Photos. GO40
											2	1466.784 meters brick wall constructed							
											3	-							
											4	-							
IDP - MIG Funded - Roll Over	2025204016030	PMU4	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To upgrade Brazil sport stadium to maintain aging infrastructure	Brazil sport stadium in Jouberton upgraded as per programme	Upgrading of the Brazil sport stadium in Jouberton as per business plan at cost of R5,566,192 by June 2015			1	SCM Process							Program. Quotations & Invoices. Upgraded stadium. Proof of Payment
											2	Manufacturing of equipment							
											3	Appointment of Contractor							
											4	Facility 100% completed							
IDP - MIG Funded - Roll Over	2025206016023	PMU5	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To upgrade Council sport facilities to maintain aging infrastructure	Number of pavillions at Alabama and Tigane sport stadium upgraded	Upgrading of 1 pavillion at Alabama and 1 pavillion at Tigane sport stadiums at a cost of R4,402,812 by June 2015			1	SCM Process							Program. Quotations & Invoices. Upgraded stadium. Proof of Payment
											2	Manufacturing of equipment							
											3	Appointment of Contractor							
											4	Facilities 100% completed							
IDP - MIG Funded - Roll Over	2025206016024	PMU6	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To upgrade Council sport facilities to maintain aging infrastructure	Irrigation system in Kanana, Khuma and Tigane upgraded	Upgrading of 3 x 760m irrigation systems in Kanana, Khuma and Tigane at a cost of R600,000 by June 2015			1	SCM Process							Program. Quotations & Invoices. Upgraded stadium. Proof of Payment
											2	Manufacturing of equipment							
											3	Appointment of Contractor							
											4	Facilities 100% completed							

IDP - MIG Funded - Roll Over (Multi-Year project)	2040154010007	WAT1	G Sibanyoni	Service Delivery & Infrastructure Development	1.96%	To improve bulk water supply in Alabama / Manzilpark (Phase 3) to ensure a basic water service	Bulk water supply improved with a water pressure tower (± 10.8m) for Alabama / Manzilpark (Phase 3)	Elevating bulk water 2 Ml supplied to Alabama / Manzilpark (Phase 3) at a cost of R_____ by June 2015			1	SCM Process						Appointment letter. Payment certificates Certificate of practical completion. Proof of payment. Vote number. Photos
											2	Construction (Foundation and base)						
											3	Construction - 5.4m height						
											4	Construction and completion of 10.8m height pressure tower						
IDP - MIG Funded - Roll Over (Multi-Year project)	2040154036621	WAT2	G Sibanyoni	Service Delivery & Infrastructure Development	1.96%	To upgrade the water mains in Kanana to improve the supply capacity	Supplying water from Midvaal end point in Orkney and the installing bulk line services to Kanana reservoir	Supplying water from Midvaal end point in Orkney and installing bulk line services (5.5km) to Kanana reservoir at a cost of R_____ by June 2015			1	Construction - 1.5 km					Payment certificates. Certificate of practical completion. Proof of payment. Vote number. Photos	
											2	Construction - 1.5 km (accumulative 3km)						
											3	Construction - 1.5 km (accumulative 4.5km)						
											4	Construction - 1 km (accumulative 5.5km).						
IDP - MIG Funded - Roll Over (Multi-Year project)	2040154015114	WAT3	G Sibanyoni	Service Delivery & Infrastructure Development	1.96%	To replace bulk/zonal water meters to ensure accurate meter reading	Number of bulk/zonal water meters replaced in the KOSH area	Replacing a minimum of 110 bulk/zonal water meters greater than 50mm in the KOSH area at a cost of R_____ by June 2015			1	Replacement / Installation of 28 bulk/zonal meters					Payment certificates. Certificate of practical completion. Proof of payment. Vote number. Photos	
											2	Replacement / Installation of 28 bulk/zonal meters (acc 56)						
											3	Replacement / Installation of 28 bulk/zonal meters (acc 84)						
											4	Replacement / Installation of 26 bulk/zonal meters - Project completed (accumulative 110)						

IDP - MIG Funded - Roll over	2075154016026	SAN1	J Pelusa	Service Delivery & Infrastructure Development	1.96%	To upgrade the sewer network in Khuma Proper (North East) to maintain the current infrastructure	Number of km sewer network upgraded	Upgrading of 3.5 km sewer network in Khuma Proper (North East) at a cost of R_____ by December 2014			1	Contractor appointed						Scope of work. Appointment of contractor. Invoices. Photos. GO40.
											2	Construction of sewer network - Project completed						
											3	-						
											4	-						
IDP - MIG Funded - Roll over	2075154016027	SAN2	J Pelusa	Service Delivery & Infrastructure Development	1.96%	To upgrade the outfall sewer line in Jouberton Ext 7,19 & 24 (West) to maintain the current infrastructure	Km outfall sewer line in Jouberton Ext 7,19 & 24 (West) upgraded	Upgrading 5 km outfall sewer line in Jouberton Ext 7,19 & 24 (West) at a cost of R_____ by December 2014			1	Construction of outfall 2.5 km						Scope of work. Appointment of contractor. Invoices. Photos. GO40.
											2	Construction of outfall 2.5km sewer line - Project completed - 5Km						
											3	-						
											4	-						
IDP - MIG Funded - Roll over	2075154016028	SAN3	J Pelusa	Service Delivery & Infrastructure Development	1.96%	To upgrade the outfall sewer line in Alabama / Jouberton Ext 19 (East) to maintain the current infrastructure	Km outfall sewer line in Alabama / Jouberton Ext 19 (East) upgraded	Upgrading 2.6 km outfall sewer line in Alabama / Jouberton Ext 19 (East) at a cost of R_____ by September 2014			1	Construction of 2.6 km outfall sewer line - Project completed						Scope of work. Appointment of contractor. Invoices. Photos. GO40.
											2	-						
											3	-						
											4	-						
IDP - MIG Funded - Roll over	2075154016029	SAN4	J Pelusa	Service Delivery & Infrastructure Development	1.96%	To upgrade the outfall sewer line in Irene Park (Chris Hani Street) to maintain the current infrastructure	Km outfall sewer line in Irene Park (Chris Hani Street) upgraded	Upgrading 0.5 km outfall sewer line in Irene Park (Chris Hani Street) at a cost of R_____ by September 2014			1	Construction of 0.5km outfall sewer line - Project completed						Scope of work. Appointment of contractor. Invoices. Photos. GO40.
											2	-						
											3	-						
											4	-						

Project ID.	Vote No.	Item Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
Outcome 9	N/A	ROA14	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To provide access to municipal roads	Km of new municipal roads constructed as per programme	2,8 Km of new municipal roads constructed in various areas as per programme by June 2015		0 Km constructed	1	1.8 Km								Appointment letters of contractor. Invoices. Proof of payment. Vote number.
											2	1 Km								
											3	-								
											4	-								
Operational	2035251101805	ROA15	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To grade roads to maintain the existing road infrastructure	Km roads graded in the KOSH area	Grading of 20 km roads in the KOSH as per programme at a cost of R4,000,000 by June 2015		Maintenance	1	5km Graded								Request list. Orders. Proof of payment. Vote number. GO40
											2	5km Graded								
											3	5km Graded								
											4	5km Graded								
National KPI	N/A	WAT4	G Sibanyoni	Service Delivery & Infrastructure Development	1.96%	To provide basic municipal services (National Indicator)	Number and % of households with access to basic level of water - Urban Settlements	158 504 and 100% of households with access to basic level of water by June 2015 - Urban Settlements		households 100%	1	-								Water lay-out plan
											2	-								
											3	-								
											4	158,504 100%								
National KPI	N/A	WAT5	G Sibanyoni	Service Delivery & Infrastructure Development	1.96%	To provide basic municipal services (National Indicator)	Number of households without access to basic level of water - Urban Settlements	3,000 Households without access to basic level of water by June 2015 - Urban Settlements (Squatters on unpromulgated land)		0	1	-								Water lay-out plan
											2	-								
											3	-								
											4	3 000								
National KPI	N/A	WAT6	G Sibanyoni	Service Delivery & Infrastructure Development	1.96%	To provide basic municipal services (National Indicator)	Nr. of backlogs eliminated - Urban Settlements	No water backlogs eliminated by June 2015 - Urban Settlements (Squatters on unpromulgated land)		0	1	-								Water lay-out plan
											2	-								
											3	-								
											4	0								
National KPI	N/A	WAT7	G Sibanyoni	Service Delivery & Infrastructure Development	1.96%	To provide basic municipal services (National Indicator)	Nr and % of households with access to basic level of water - Rural Settlements	2 045 and 100% of households with access to basic level of water by June 2015 - Rural Settlements		1 845 households 0%	1	-								Water lay-out plan
											2	-								
											3	-								
											4	2,045 100%								

National KPI	N/A	WAT8	G Sibanyoni	Service Delivery & Infrastructure Development	1.96%	To provide basic municipal services (National Indicator)	Nr. of households without access to basic level of water - Rural Settlements	1,645 Households without access to basic level of water by June 2015 - Rural Settlements		1 845 households	1 -							Water lay-out plan
											2 -							
											3 -							
											4 1 645							
National KPI	N/A	WAT9	G Sibanyoni	Service Delivery & Infrastructure Development	1.96%	To provide basic municipal services (National Indicator)	Nr. of backlogs eliminated - Rural Settlements	200 Water backlogs eliminated by June 2015 - Rural Settlements (No funds available)		141 Backlogs	1 -							Water lay-out plan
											2 -							
											3 -							
											4 0							
Operational	2040001105104	WAT10	G Sibanyoni	Service Delivery & Infrastructure Development	1.96%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 40 reservoirs in the KOSH area at a cost of R1,152,320 by June 2015		39 Reservoirs	1 20							Register Vote number
											2 0							
											3 0							
											4 20							
Operational	2040051053645	WAT11	G Sibanyoni	Good Governance and Public Participation	1.96%	To revise water related policy to comply with legislation	Water Management Policy revised	Revising the Water Management Policy at a cost of R1,000,000 by June 2015		Approved policy	1 DWA approval							Draft policy document
											2 Task Team & workshops							.DWARF approval letter.
											3 Draft policy completed							Attendance register. Council resolution.
											4 Water Management Policy approved							Receipts, GO40
Operational	N/A	WAT12	G Sibanyoni	Service Delivery & Infrastructure Development	1.96%	To obtain Blue Drop status to improve water quality and water management and to comply with legislation	A minimum standard of 95% Blue Drop status obtained	Obtaining a minimum standard of 95% Blue Drop status by June 2015		95.38% Status	1 Monthly compliance documentation submitted							Copy of Application. Blue Drop Status.
											2 Monthly compliance documentation submitted							Feedback report. BDS System.
											3 Monthly compliance documentation submitted							
											4 Blue Drop status obtained							
National KPI	N/A	SAN5	J Pilusa	Service Delivery & Infrastructure Development	1.96%	To provide basic municipal services (National Indicator)	Nr and % of households with access to basic level of sanitation - Urban Settlements	157,105 and 100% of households with access to basic level of sanitation by June 2015 - Urban Settlements		156 196 households 99,4%	1 -							Register
											2 -							
											3 -							
											4 157,105 100%							

National KPI	N/A	SAN6	J Pllusa	Service Delivery & Infrastructure Development	1.96%	To provide basic municipal services (National Indicator)	Nr. of household backlogs without access to basic level of sanitation - Urban Settlements	3 369 Households without access to basic level of sanitation by June 2015 - Urban Settlements		3 565 households (buckets)	1	-						Register
											2	-						
											3	-						
											4	3 369						
National KPI	N/A	SAN7	J Pllusa	Service Delivery & Infrastructure Development	1.96%	To provide basic municipal services (National Indicator)	Nr. of backlogs eliminated - Urban Settlements	196 Backlogs eliminated by June 2015 (bucket eradication). Completion of incomplete toilets - Urban Settlements		0 Backlogs	1	-						Register
											2	-						
											3	-						
											4	196						
National KPI	N/A	SAN8	J Pllusa	Service Delivery & Infrastructure Development	1.96%	To provide basic municipal services (National Indicator)	Nr and % of households with access to basic level of sanitation- Rural Settlements	2,575 and 100% Households with access to basic level of sanitation by June 2015 - Rural Settlements		2 571 households 100%	1	-						Register
											2	-						
											3	-						
											4	2,575 100%						
National KPI	N/A	SAN9	J Pllusa	Service Delivery & Infrastructure Development	1.96%	To provide basic municipal services (National Indicator)	Nr. of household backlogs without access to basic level of sanitation - Rural Settlements	Zero households without access to basic level of sanitation by June 2015 - Rural Settlements		0 households	1	-						Register
											2	-						
											3	-						
											4	0						
National KPI	N/A	SAN10	J Pllusa	Service Delivery & Infrastructure Development	1.96%	To provide basic municipal services (National Indicator)	Nr. of backlogs eliminated - Rural Settlements	Zero sanitation backlogs eliminated by June 2015 - Rural Settlements		0 Backlogs	1	-						Register
											2	-						
											3	-						
											4	0						
Outcome 9	N/A	SAN11	J Pllusa	Service Delivery & Infrastructure Development	1.96%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Km of main sewers cleaned	Cleaning 10 km of main sewers as per program in the KOSH area by June 2015				1	2.5 Km					Register. Log details
											2	2.5 Km						
											3	2.5 Km						
											4	2.5 Km						

Operational	N/A	SAN12	J Pilusa	Service Delivery & Infrastructure Development	1.96%	To improve the Green Drop score for improved waste water quality management	A minimum standard of 70% Green Drop score obtained	Obtaining a minimum score of 70% for the Green Drop programme by June 2015		60 % Status	1	Monthly compliance documentation submitted							Copy of Application. Green Drop Status. Feedback report. GDS System.
											2	Monthly compliance documentation submitted							
											3	Monthly compliance documentation submitted							
											4	70% Score for the Green Drop programme obtained							
Operational	2075101055129	SAN13	J Pilusa	Service Delivery & Infrastructure Development	1.96%	To conduct risk assessments on WWTP to comply with Green Drop requirements to ensure a sustainable healthy environment		Conducting risk assessments on 4 WWTPs in the KOSH area at a cost of R333,907 by June 2015			1	1 Assessment conducted							Risk Assessment Report. Invoice. GO40
											2	1 Assessment conducted							
											3	1 Assessment conducted							
											4	1 Assessment conducted							
Operational	2035102230303	TBS1	D Selemoseng	Municipal Financial Viability & Management	1.96%	To collect revenue to ensure sound financial matters	R value income collected from building plan application	Collecting R800,000 from building plan applications by June 2015		R	1	R 200 000							Ledger Daily Recons / Receipts Income Votes GO40
											2	R 400 000							
											3	R 600 000							
											4	R 800 000							
Operational	2035102220004	TBS2	D Selemoseng	Municipal Financial Viability & Management	1.96%	To collect revenue to ensure sound financial matters	R value income collected from land use applications	Collecting R890,419 from land use applications by June 2015		R	1	R 222 605							Ledger Daily Recons / Receipts Income Votes GO40
											2	R 445 210							
											3	R 667 815							
											4	R 890 419							

HUMAN SETTLEMENTS																				
x																				
Project ID.	Vote No.	Item Nr	Project No.	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
Operational	2020051051224	HOU1	P Phala	Service Delivery & Infrastructure Development	1.96%	To registered and deregistered Title Deeds to ensure secure tenure and ownership of houses	Number of Title Deeds of pre 1994 old stock houses transferred through the Deeds Office to the beneficiaries	Transferring 900 of the 2,336 Title Deeds of pre 1994 old stock houses through the Deeds Office to the beneficiaries at a cost of R556,512 by June 2015		0 Title Deeds	1	225 Title Deeds transferred								Title Deeds. Expenditure vote
											2	225 Title Deeds transferred (Accumulative 450 TD)								
											3	225 Title Deeds transferred (Accumulative 675 TD)								
											4	225 Title Deeds transferred (Accumulative 900 TD)								
Housing Subsidy - Roll-Over	2020051050909	HOU2	P Phala	Service Delivery & Infrastructure Development	1.96%	De-registering of Title Deeds	De-registering of Title Deeds in Khuma, Kanana and Jouberton (as per register) at a cost of R166,954 by June 2015		Roll-Over	1	Appoint a service provider								De-registration record Proof of payments Venus System	
										2	R 55 651									
										3	R 111 303									
										4	R 166 954									
Operational	2035102230303	HOU3	P Phala	Municipal Financial Viability & Management	1.96%	To collect revenue to ensure sound financial matters	R value income collected from rental facilities	Collecting R2,584,702 from rental facilities by June 2015		R	1	R 646 176							Ledger Daily Recons / Receipts Income Votes GO40	
											2	R 1 292 351								
											3	R 1 938 527								
											4	R 2 584 702								
					51 KPI's	100%														

ACTING DIRECTOR ELECTRICAL AND MECHANICAL ENGINEERING
MR. KD RANONNA

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

Service Delivery & Infrastructure Development (23)

100%

IDP PROJECTS																				
Project ID.	Vote Nr	Item Nr.	Responsible Person	Key Performance Area	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
IDP - MIG Grant Roll-Over	2050156016026	ELE1	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To finalise the upgrading of the mechanical and electrical equipment at pump stations to ensure the maintenance of the existing infrastructure	Number of mechanical and electrical equipment at pump stations upgrades finalised	Finalising the upgrading of 2 mechanical and electrical equipment in pump stations (Volume 4) at Rietkuil - Jouberton (ward 12); Lorraine Tigane (wards 1 & 2) to the amount of R994,614 by September 2014		Volume 2 completed and 90% of Volume 3 completed	1	2 Mechanical and electrical equipment in pump stations upgrades								2 Upgraded Networks. Proof of Payment. Photos.
											2	-								
											3	-								
											4	-								
IDP - MIG Grant		ELE2	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To install high mast lights to better service delivery	High mast lights installed in Khuma (Phase 4)	Installing 6 high mast lights in Khuma extensions 8, 9 and 11 (Wards 31 & 32) (Phase 4) at a cost of R2,000,000 by June 2015			1	Appointment of contractors							MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos	
											2	Material ordered								
											3	Civil works and erection of steel structures								
											4	6 High mast light installed - electrical reticulation and commissioning								
IDP - MIG Grant		ELE3	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To install high mast lights at hot spot areas to better service delivery	High mast lights installed at hot spot areas in Jouberton (Phase 1)	Installing 4 high mast lights at hot spot areas in Jouberton (Phase 1) (as per programme) at a cost of R1,000,000 by June 2015			1	Appointment of contractors							Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos	
											2	Material ordered								
											3	Civil works and erection of steel structures completed								
											4	4 High mast light installed - electrical reticulation and commissioning								

IDP - DME Grant	ELE4	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To electrify Jacaranda CPA to better service delivery	Number of houses in Jacaranda CPA electrified	Electrifying 80 houses in Jacaranda CPA at a cost of R880,000 by June 2015			1	Appointment of contractors								MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos
										2	Material ordered								
										3	Civil works and erection of MV and LV network completed								
										4	80 House connections completed and commission								
IDP - DME Grant	ELE5	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To electrify Brakspruit CPA to better service delivery	Number of houses in Brakspruit CPA electrified	Electrifying 18 houses in Brakspruit CPA (Phase 1) at a cost of R198,000 by June 2015			1	Appointment of contractors								MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos
										2	Material ordered								
										3	Construction and commissioning - 18 House connections completed								
										4	-								

Project ID.	Vote Nr	Item Nr.	Responsible Person	Key Performance Area	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
National KPI	N/A	ELE6	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To provide basic municipal services to ensure access to electricity (National Indicator)	% of households with access to basic level of electricity	159 046 and 99% of households with access to basic level of electricity by June 2015 - Urban Settlement		158 779 households 97.8%	1	-								Register
											2	-								
											3	-								
											4	159 046 99%								
National KPI	N/A	ELE7	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To provide basic municipal services to ensure access to electricity (National Indicator)	Number of households without access to basic level of electricity	943 Households without access to basic level of electricity by June 2015 - Urban Settlement		1 210 Households	1	-								Register
											2	-								
											3	-								
											4	943								
National KPI	N/A	ELE8	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To provide basic municipal services to ensure access to electricity (National Indicator)	Number of backlogs with the access to basic level of electricity	Zero electricity backlogs to be eliminated by June 2015 - Urban Settlement (No funds available)		0 Backlogs	1	-								Register
											2	-								
											3	-								
											4	0								
National KPI	N/A	ELE9	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To provide basic municipal services to ensure access to electricity (National Indicator)	% of households with access to basic level of electricity	905 and 61% of households with access to basic level of electricity by June 2015 - Rural Settlement		795 households 40.98%	1	-								Register
											2	-								
											3	-								
											4	905								

National KPI	N/A	ELE10	D Ranonna	Service Delivery & Infrastructure	4.35%	To provide basic municipal services to ensure access to electricity (National Indicator)	Number of households without access to basic level of electricity	1 441 Households without access to basic level of electricity by June 2015 - Rural Settlement		1 551 Households	1	-						Register
											2	-						
											3	-						
											4	1 441						
National KPI	N/A	ELE11	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To provide basic municipal services to ensure access to electricity (National Indicator)	Number of backlogs with the access to basic level of electricity	Zero Electricity backlogs to be eliminated by June 2015 - Rural Settlement (Jurisdiction of Eskom)(No funds available)		0 Backlogs	1	-						Letter to Eskom
											2	-						
											3	-						
											4	Report to Eskom						
Operational	2050061053660	ELE12	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To procure new metering technology to prevent electrical losses and tampering and to enhance financial income	Metering technology procured	Procuring of a new metering technology (phase 1) to prevent electrical losses and tampering at a cost of R_____ by March 2015		Investigation completed	1	Request of Proposals (RVP) issued						MM Resolution. Appointment letter of service provider. Service level agreement. GO40
											2	SCM Process						
											3	Service provider appointed						
											4	-						
Operational	N/A	ELE13	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To maintain existing infrastructure	Number of low voltage complaints attended to	Attending to at least 4,400 low voltage complaints in the KOSH area (telephonic, written and verbal) received by June 2015		Low voltage complaints	1	1 100						Complaints Register. Bi-monthly reports to Council
											2	1 100						
											3	1 100						
											4	1 100						
Operational	N/A	ELE14	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To maintain existing infrastructure	Number of medium voltage forced interruption attended to	Attending to at least 300 medium voltage forced interruptions in the KOSH area by June 2015		Medium voltage forced interruptions	1	75						Interruption Register. Bi-monthly reports to Council
											2	75						
											3	75						
											4	75						
Operational	N/A	ELE15	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To maintain existing infrastructure	Number of street lights complaints attended to	Attending to at least 4,752 street lights complaints in the KOSH area (telephonic, written and verbal) received by June 2015		Street lights complaints	1	1 188						Complaints Register. Bi-monthly reports to Council
											2	1 188						
											3	1 188						
											4	1 188						
Operational	N/A	ELE16	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To maintain existing infrastructure	Number of high mast lights attended to	Attending to at least 150 high mast lights complaints in the KOSH area (telephonic, written and verbal) received by June 2015		High mast lights complaints	1	37						Complaints Register. Bi-monthly reports to Council
											2	38						
											3	37						
											4	38						

Operational	N/A	ELE17	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To maintain existing infrastructure	Number of traffic control signals attended to	Attending to at least 80 traffic control signals complaints in the KOSH area (telephonic, written and verbal) received by June 2015		Traffic control signal complaints	1	20								Complaints Register. Bi-monthly reports to Council
											2	20								
											3	20								
											4	20								
Operational	N/A	ELE18	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To investigate possible fraud and illegal tampering to Council's assets	Number of electricity meter tampering investigations attended to	Attending to at least 240 electricity meter tampering investigations, as received from finance by June 2015		Electricity meter tampering investigations	1	60								Complaints Register. Bi-monthly reports to Council
											2	60								
											3	60								
											4	60								
Operational	2050052215401	ELE19	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To effectively do revenue collection to ensure sound financial matters	R value income collected from electricity sales	Collecting R485,434,656 income from electricity sales (conventional meters) by June 2015		New project	1	R 121 358 664								GO40
											2	R 242 717 328								
											3	R 364 075 992								
											4	R 485 434 656								
Operational	2050052235401	ELE20	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To effectively do revenue collection to ensure sound financial matters	R value income collected from pre-paid electricity sales	Collecting R55,000,000 income from pre-paid electricity sales by June 2015		New project	1	R 13 750 000								GO40
											2	R 27 500 000								
											3	R 41 250 000								
											4	R 55 000 000								
Operational	2050052235406	ELE21	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To effectively do revenue collection to ensure sound financial matters	R value income collected from power cards electricity sales	Collecting R52,000,000 income from power cards electricity sales by June 2015		New project	1	R 13 000 000								GO40
											2	R 26 000 000								
											3	R 39 000 000								
											4	R 52 000 000								
Operational	2050052300306	ELE22	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To effectively do revenue collection to ensure sound financial matters	R value income collected from bulk connection sales	Collecting R5,000,000 income from bulk connections sales by June 2015		New project	1	R 1 250 000								GO40
											2	R 2 500 000								
											3	R 3 750 000								
											4	R 5 000 000								
Operational	2050052251506	ELE23	D Ranonna	Service Delivery & Infrastructure Development	4.35%	To effectively do revenue collection to ensure sound financial matters	R value income collected from spot fines on electricity tampering	Collecting R4,278,783 income from spot fines on electricity tampering by June 2015		New project	1	R 1 069 696								Fine Register. GO40
											2	R 2 139 392								
											3	R 3 209 087								
											4	R 4 278 783								

23 KPI's 100%

**ACTING DIRECTOR MUNICIPAL & ENVIRONMENTAL SERVICES
MS. MJ MASILO**

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

Service Delivery & Infrastructure Development (12)	30.77%
Municipal Institutional Development and Transformation (1)	2.56%
Municipal Financial Viability & Management (8)	20.52%
Good Governance and Public Participation (18)	46.15%

OPERATIONAL																				
Project ID.	Vote Nr	Item Nr.	Responsible Person	Key Performance Area	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
Operational	2015051053306	CEM1	H Bindemann	Municipal Institutional Development and	2.56%	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 at a cost of R5,137 by June 2015		Annual airport license renewed R.3.720	1	-								Approved License
											2	-								
											3	-								
											4	License approved								
Operational	N/A	CEM2	H Bindemann	Good Governance and Public Participation	2.56%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 4 inspections at PC Pelsler Airport to ensure aviation safety by June 2015		4 Inspections	1	1								Register
											2	1								
											3	1								
											4	1								
Operational	2015251051201	PAR1	H Bindemann	Good Governance and Public Participation	2.56%	To host annual arbor event for the community of Matlosana to promote a sustainable environment	Number of arbor events hosted	Hosting 1 Arbor Day event at a cost of R21,120 by September 2014		1 Arbor Day event hosted	1	-								Report to council and province. GO40. Invoices
											2	1 Arbor Day event hosted								
											3	-								
											4	-								
Operational	2000001103301	PAR2	H Bindemann	Service Delivery & Infrastructure Development	2.56%	To repair the current fence of nature reserve to contain game	Km of fence repaired at Faan Meintjes Nature Reserve	Repairing 5km of fence at the Faan Meintjes Nature Reserve at a cost of R633,600 by June 2015		New project	1	Tender for supply fence material								Tender documents. GO40. Appointment letters. Invoices. Photos
											2	Tender for construction of fence								
											3	Construction of fence								
											4	5Km fence completed								
National KPI	N/A	CLE1	T du Plessis	Service Delivery & Infrastructure Development	2.56%	To provide basic municipal services to ensure the access thereof	Number and % of households with access to basic level of refuse removal	159 680 and 100% of households with access to basic level of refuse removal by June 2015 - Urban area		159,680 Households 100%	1	-								Register. Town maps.
											2	-								
											3	-								
											4	159 680 100%								
National KPI	N/A	CLE2	T du Plessis	Service Delivery & Infrastructure Development	2.56%	To provide basic municipal services to ensure the access thereof	Number of households without access to basic level of refuse removal	Zero Households without access to basic level of refuse removal by June 2015 - Urban area		0 Households	1	-								Register. Town maps.
											2	-								
											3	-								
											4	0								

National KPI	N/A	CLE3	T du Plessis	Service Delivery & Infrastructure Development	2.56%	To provide basic municipal services to ensure the access thereof	Number of household backlogs with the access to basic level of refuse removal	Zero household backlogs with the access to basic level of refuse removal by June 2015 - Urban area		0 Backlogs	1	-							Register. Town maps.
											2	-							
											3	-							
											4	0							
National KPI	N/A	CLE4	T du Plessis	Service Delivery & Infrastructure Development	2.56%	To provide basic municipal services to ensure the access thereof	Number and % of households with access to basic level of refuse removal	0 and 0% of households with access to basic level of refuse removal by June 2015 - Rural area (Unproclaimed land)		New project	1	-							Register. Town maps.
											2	-							
											3	-							
											4	0	0%						
National KPI	N/A	CLE5	T du Plessis	Service Delivery & Infrastructure Development	2.56%	To provide basic municipal services to ensure the access thereof	Number of households without access to basic level of refuse removal	2 655 Households without access to basic level of refuse removal by June 2015 - Rural area (Unproclaimed land)		2 655 Households	1	-							Register. Town maps.
											2	-							
											3	-							
											4	2 655							
National KPI	N/A	CLE6	T du Plessis	Service Delivery & Infrastructure Development	2.56%	To provide basic municipal services to ensure the access thereof	Number of household backlogs with the access to basic level of refuse removal	Zero household backlogs with the access to basic level of refuse removal by June 2015 - Rural area (Unproclaimed land)		New project	1	-							Register. Town maps.
											2	-							
											3	-							
											4	0							
Operational	N/A	LIB2	H Olivier	Good Governance and Public Participation	2.56%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at all KOSH schools	Presenting 16 awareness programmes at schools and other venues in the KOSH area by June 2015		20 Awareness programmes	1	4							Notices. Attendance Register. Progress report.
											2	4							
											3	4							
											4	4							
Operational	N/A	LIB3	H Olivier	Good Governance and Public Participation	2.56%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries in the KOSH area	Presenting 110 awareness programmes at all KOSH libraries by June 2015		143 Awareness programmes	1	27							Notices. Attendance Register. Progress report.
											2	28							
											3	27							
											4	28							
Operational	N/A	LIB4	H Olivier	Good Governance and Public Participation	2.56%	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of library interest events presented	Presenting 40 library interest events in the KOSH area by June 2015		15 Library interest events	1	10							Notices. Attendance Register. Progress report.
											2	10							
											3	15							
											4	5							
Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	2.56%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of consultation sessions convened	Convening at least 95 consultation sessions with formal and informal educators to create heritage awareness and disseminate educational content by June 2015		88 Consultation sessions	1	40							Consultation proof forms
											2	20							
											3	15							
											4	20							

Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	2.56%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of lifelong skills development programs presented	Presenting at least 30 lifelong skills development programs to unemployed women, youth and physical disadvantage persons to empower them to develop entrepreneurial skills by June 2015		32 Programmes	1	10							Attendance register. Photographic evidence
											2	8							
											3	7							
											4	5							
Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	2.56%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 75 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of KOSH in particular by June 2015		95 Programmes	1	30							Museum / site proof form. Photos
											2	10							
											3	10							
											4	25							
Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	2.56%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 10 heritage awareness projects to disseminate knowledge regarding heritage conservation and promote cultural heritage and national unity by June 2015		12 Projects	1	4							Programme. Photographic evidence.
											2	2							
											3	2							
											4	2							
Operational	N/A	SPO1	H Morobedi	Good Governance and Public Participation	2.56%	To ensure sound sport administration	Number of sport council meetings held	Conducting 6 sport council meetings to ensure the smooth running of sport clubs by June 2015		7 Meetings conducted	1	1							Notices & Agendas. Attendance register.
											2	2							
											3	1							
											4	2							
Operational	N/A	SPO2	H Morobedi	Good Governance and Public Participation	2.56%	To regulate the usage of Council facilities by sport clubs	Number of lease contracts renewed	Renewing 32 lease contracts with various sport clubs using Council facilities by June 2015		New project	1	-							Council resolution Renewed lease agreements
											2	6 Oppenheimer stadium contracts renewed							
											3	-							
											4	26 Lease contracts renewed							
Operational	2025201053067Z; 2025201053603 and 2025201055411	SPO3	H Morobedi	Good Governance and Public Participation	2.56%	To conduct sport events to develop sport in the KOSH area	Number of sport events conducted	Conducting 4 sport events to ensure the promotion of sport in the KOSH area at a cost of R669,504 by June 2015		New project	1	1							Notices & Agendas. Attendance register. Invoices. GO40
											2	1							
											3	1							
											4	1							
Operational	20252022715126	SPO4	H Morobedi	Municipal Financial Viability & Management	2.56%	To effectively do revenue collection to ensure sound financial matters	R value income collected from rental agreements sport grounds	Collecting R82,368 income from rental agreements of sport grounds by June 2015		New project	1	R 20 592							Register
											2	R 41 184							
											3	R 61 776							
											4	R 82 368							

Operational	N/A	HEA1	M Mtsosenyane	Good Governance and Public Participation	2.56%	To implement the Medical Surveillance Policy to comply with OHS legislation	Medical Surveillance Policy implemented on approval by Council	Approving and implementing a Medical Surveillance Policy for council by June 2015		New project	1	Medical Surveillance Policy approved by the LLF							Draft policy. Notices of meetings and workshops. Attendance register. Council resolution. Implementation programme
											2	Medical Surveillance Policy workshopped							
											3	Medical Surveillance Policy approved by							
											4	Medical Surveillance Policy implemented - Phase 1							
Operational	N/A	HEA2	M Mtsosenyane	Good Governance and Public Participation	2.56%	To enhance occupational health hygiene at the workplace to comply with legislation and to ensure a safe work environment	Number of medical surveillance reports on the compliance with occupational health and hygiene in the workplace submitted	Submitting 4 medical surveillance reports on the compliance with occupational health and hygiene in the workplace to council by June 2015		New project	1	1 Report							Reports. Council resolutions.
											2	1 Report							
											3	1 Report							
											4	1 Report							
Operational	2010151050634	HEA3	M Mtsosenyane	Good Governance and Public Participation	2.56%	To promote health status	Occupational health and wellness awareness programmes for Council employees conducted	Conducting 4 occupational health and wellness awareness programme for Council employees at a cost of R33,390 by June 2015		New project	1	1	1	-					Register of projects Attendance register Report
											2	1	1	-					
											3	1	1	-					
											4	1							
Operational	2010151050634	HEA4	M Mtsosenyane	Good Governance and Public Participation	2.56%	To promote health status	Health awareness campaigns for Council employees conducted	Conducting 4 health awareness campaigns for Council employees at a cost of R30,000 by June 2015		New project	1	1	1	-					Register of projects Attendance register Report
											2	1	1	-					
											3	1	1	-					
											4	1							
Compliance	N/A	FIR1	T Deyssel	Service Delivery & Infrastructure Development	2.56%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 800 general fire inspections according to programme in the KOSH area by June 2015		987 Inspections conducted	1	200							Inspection notice.
											2	200							
											3	200							
											4	200							
Operational	N/A	FIR2	T Deyssel	Service Delivery & Infrastructure Development	2.56%	To promote fire safety	Number of ward sessions conducted	Conducting 12 fire prevention information sessions according to programme in identified wards by June 2015		19 Ward sessions conducted	1	3							Attendance register. Monthly reports. Photos
											2	3							
											3	3							
											4	3							
Operational	N/A	FIR3	T Deyssel	Service Delivery & Infrastructure Development	2.56%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 4 fire safety campaigns for schools in the KOSH area according to programme by June 2015		New project	1	1							Request from schools. Identified farm schools. Photos (when camera is
											2	1							
											3	1							
											4	1							

Operational	2005252306604	TRA4	W Ntozini	Municipal Financial Viability & Management	2.56%	To collect revenue to ensure sound financial matters	R value income collected from warrants of arrest	Collecting R1,392,600 on warrant of arrests by June 2015		R1,147,305	1	R 348 150						Daily Recons / Receipts. Income Votes. GO40
											2	R 696 300						
											3	R 1 044 450						
											4	R 1 392 600						
Operational	2005252275159	TRA5	W Ntozini	Municipal Financial Viability & Management	2.56%	To collect revenue to ensure sound financial matters	R value income collected from special services	Collecting R211,200 on special services by June 2015		New project	1	R 52 800						Application forms. Approval letter. Receipts. Income Votes. GO40
											2	R 105 600						
											3	R 158 400						
											4	R 211 200						

52 KPI's 97%

**DIRECTOR FINANCE
MR. MK KGAUWE**

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

Service Delivery & Infrastructure Development (5)	12.50%
Municipal Institutional Development and Transformation (6)	15.00%
Good Governance and Public Participation (12)	30.00%
Municipal Financial Viability & Management (17)	42.50%

OPERATIONAL																				
Project ID.	Vote No.	Item Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
Compliance	N/A	FIN1	M Khauwe	Municipal Institutional Development and Transformation	2.50%	To reduce disclaimers to obtain a clean audit report	% of Reducing the number of Disclaimers in Audit Report	Reducing the number of Disclaimers in Audit Report for the Financial year 2013/14 from 50% to 60% by June 2015		The confirmation to be made by the Auditor General	1	-								Number of disclaimers as per 2 financial years
											2	60%								
											3	-								
											4	-								
Compliance	N/A	FIN2	M Khauwe	Municipal Institutional Development and Transformation	2.50%	To improve the Supply Chain Management process	Supply Chain Management process improved	Improving the Supply Chain Management process by reducing the turn-around time from 6 months to 3 months by June 2015		Turnaround is above is 3 months	1	3 months								Tenders. Advertisements. Data base. Evaluation & Adjudication committee minutes
											2	3 months								
											3	3 months								
											4	3 months								
Outcome 9	200003010001	BUD1	D Rossouw	Municipal Financial Viability & Management	2.50%	To control expenditure management to ensure financial sustainability	Quarterly operational expenditure as a percentage of planned expenditure	Quarterly operational expenditure as a percentage of planned expenditure (R1,800,338,002) by June 2015		R1,683,509,178 96.36%	1	R430,706,173 24,07%								Printout from Main Ledger Account
											2	R 869,464,601 48,59%								
											3	R1,521,839,000 73,41%								
											4	R1,800,338,002 100%								
NKP - Indicator Outcome 9	N/A	BUD2	D Rossouw	Municipal Financial Viability & Management	2.50%	To control expenditure management to ensure financial sustainability	Quarterly capital expenditure as a % of planned capital expenditure	Quarterly capital expenditure as a % of planned capital expenditure (R114,856,000) by June 2015		R118,810,530 55.01%	1	R11,485,600 10%								Printout from Main Ledger Account
											2	R 45,942,400 40%								
											3	R74,656,400 65%								
											4	R114,856,000 100%								
Outcome 9	N/A	BUD3	D Rossouw	Municipal Financial Viability & Management	2.50%	To control expenditure management to ensure financial sustainability	% of operational budget spent on repairs and maintenance	4% of operational budget spent on repairs and maintenance at a cost of R89,917,290 by June 2015		R45,121,254 66.43%	1	R22,479,323 25%								Printout from Main Ledger Account
											2	R44,958,645 50%								
											3	R67,437,968 75%								
											4	R89,917,290 100%								

Outcome 9	N/A	BUD4	D Rossouw	Municipal Financial Viability & Management	2.50%	To control expenditure management to ensure financial sustainability	MIG expenditure a % of annual allocation	MIG expenditure as 100 % of annual allocation (R92,131,000) by June 2015		R49,522,308 40%	1	R9,213,100 10%						Printout from Main Ledger Account
											2	R36,852,400 40%						
											3	R59,885,150 65%						
											4	R92,131,000 100%						
NKP - Indicator	N/A	BUD5	D Rossouw	Municipal Financial Viability & Management	2.50%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2013/14	Annual Cost coverage ratio for 2013/14 by September 2014 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		42.70%	1	1:1						Cost Coverage Print
											2	-						
											3	-						
											4	-						
Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	2.50%	To approve the budget in order to comply with legislation	2015/16 Budget planning process time table tabled	Tabling the 2015/16 budget planning process time table by 31 August 2014		2015/14 budget Planning Process Time Table approved by May/Co Item 3, dated 20/08/2012	1	2015/16 Budget Process Plan tabled						Time Table, Council resolution
											2	-						
											3	-						
											4	-						
Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	2.50%	To approve the budget in order to comply with legislation	2015/16 Draft budget approved	Approving the 2015/16 draft budget by March 2015		approved, CC 40/2013 dated 28/03/2013	1	-						Council Resolution
											2	-						
											3	2015/16 Draft budget approved						
											4	-						
Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	2.50%	To approve the budget in order to comply with legislation	Final 2015/16 budget approved	Approving the final 2015/16 budget by May 2015		approved, (CC 66/2013 dated 14 June 2013)	1	-						Council Resolution
											2	-						
											3	-						
											4	2015/16 Budget approved						
Compliance	N/A	BUD9	D Rossouw	Good Governance and Public Participation	2.50%	To approve the budget in order to comply with legislation	2015/16 Budget related policies approved	Approving the final 2015/16 budget related policies and tariffs by May 2015		Final 2015/14 budget related policies and tariff approved, (CC.66/2013, dated 14 June 2013)	1	-						Council Resolution
											2	-						
											3	-						
											4	2015/16 Budget policies & tariffs approved						
Compliance	N/A	BUD10	D Rossouw	Good Governance and Public Participation	2.50%	To approve the Adjustment Budget to comply with legislation	2014/15 adjustment budget approved	Approving the 2014/15 adjustment budget by 28 February 2015		Budget approved, CC25/2013 dated 28/02/2013	1	-						Council Resolution
											2	-						
											3	2014/15 Adjustment Budget approved						
											4	-						

Compliance	N/A	BUD11	D Rossouw	Good Governance and Public Participation	2.50%	To submit the 2013/14 Financial Statements on time to comply with legislation	2013/14 financial statements submitted to the Auditor-General	Submitting the 2013/14 financial statements to the Auditor-General by 31 August 2014		2011/12 Financial Statements submitted to the Auditor-General on 31 Aug 2012	1	2013/14 Financial Statements submitted						Letter to Auditor - General
											2	-						
											3	-						
											4	-						
Outcome 9	N/A	BUD12	D Rossouw	Municipal Financial Viability & Management	2.50%	To identify the grants received as revenue to better service delivery	Grants as a % of revenue received	Grants as 100% of revenue received per DORA by March 2015		100%	1	27.00%						Prints & Calculations on Financial Indicators
											2	77.50%						
											3	100.00%						
											4	-						
NKP - Indicator	N/A	BUD13	D Rossouw	Municipal Financial Viability & Management	2.50%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2013/14	Annual Debt coverage ratio for 2013/14 by September 2014 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		24.21:1	1	-						Debt Coverage Print
											2	24.21:1						
											3	-						
											4	-						
	N/A	BUD14	D Rossouw	Municipal Financial Viability & Management	2.50%	Financial Viability expressed (National Key Performance Indicators)	% of Outstanding Service Debtors to Revenue ratio for 2013/14	Annual Outstanding Service Debtors to Revenue ratio for 2013/14 by September 2014 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		42.70%	1	50.00%						Outstanding Service Print & Calculations
											2	-						
											3	-						
											4	-						
Outcome 9	N/A	REV1	K Weitsz	Municipal Financial Viability & Management	2.50%	To control debt management to ensure financial sustainability	R value debtors outstanding as a % of own revenue	Amount of rand value debtors outstanding as 25% of own revenue by June 2015		29% =1- (997139840 / 140239041)	1	60%						Reconciliation calculations
											2	50%						
											3	30%						
											4	25%						
Outcome 9	N/A	REV2	K Weitsz	Municipal Financial Viability & Management	2.50%	To control debt management to ensure financial sustainability	% of debt over 90 days	Reduce debt over 90 days from 90% to 70% by June 2015		86%	1	90.00%						Printout from Main Ledger Account
											2	80.00%						
											3	80.00%						
											4	70.00%						
Outcome 9	N/A	REV3	K Weitsz	Municipal Financial Viability & Management	2.50%	To control debt management to ensure financial sustainability	% of debt collected as a percentage of money owed to the municipality	70% of debt collected as a percentage of money owed to the municipality by June 2015		7.2% R71,642,210 / R997,139,840	1	40%						Printout from Main Ledger Account
											2	50%						
											3	60%						
											4	70%						

Outcome 9	N/A	REV4	K Weitz	Municipal Financial Viability & Management	2.50%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	% Increase in annual debtors collection rate	5% Increase (from current 80% to 85%) in annual service debtors collection rate by June 2015		8% Increase (from previous 80% to 88%)	1	82%							Prints & Calculations on Financial Indicators
											2	83%							
											3	84%							
											4	85%							
NKP - Indicator	2000001051507	REV5	K Weitz	Service Delivery & Infrastructure Development	2.50%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	R value spend on free basic services	R263,738,218 spend on free basic services by June 2015 - (Account Holders)		R90,061,424	1	R 65 934 555							GO40
											2	R 131 869 109							
											3	R 197 803 664							
											4	R 263 738 218							
NKP - Indicator	N/A	REV6	K Weitz	Service Delivery & Infrastructure Development	2.50%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	48,000 Approved households with free basic services (indigents) by June 2015		44,569 Approved households	1	44 000							Indigent register
											2	46 000							
											3	47 500							
											4	48 000							
NKP - Indicator	N/A	REV7	K Weitz	Service Delivery & Infrastructure Development	2.50%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	% Registered households earning less than R2,560 per month	50% Registered households earning less than R2,700 per month by June 2015 - (vs total acitve accounts)		53.27% Registered households	1	50%							Calculations
											2	50%							
											3	50%							
											4	50%							
NKP - Indicator	2000001050017	REV8	K Weitz	Service Delivery & Infrastructure Development	2.50%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	R value spend on free basic alternative services	At least R10,000,000 spend on free basic alternative services by June 2015		R11,668,939	1	R 2 500 000							Register
											2	R 5 000 000							
											3	R 7 500 000							
											4	R 10 000 000							
NKP - Indicator	N/A	REV9	K Weitz	Service Delivery & Infrastructure Development	2.50%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rural settlements with free basic alternative energy (indigents) approved	3,500 Approved rural settlements with free basic alternative energy (indigents) by June 2015		2,000 Approved households	1	3 000							Register
											2	3 100							
											3	3 300							
											4	3 500							
NKP - Indicator	N/A	REV10	K Weitz	Municipal Financial Viability & Management	2.50%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	% Registered rural settlements earning less than R2,650	% Registered rural settlements earning less than R2,700 per month by June 2015		80% Registered households	1	Establish base line							Calculations
											2	Establish base line							
											3	Measuring the %							
											4	Finalizing the %							

Outcome 9	N/A	RM1	JM Brown	Municipal Financial Viability & Management	2.50%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	% of budgeted revenue for property rates collected	85% of budgeted revenue for property rates collected by June 2015		88%	1	85.00%							Payment rates report.
											2	85.00%							
											3	85.00%							
											4	85.00%							
Operational	N/A	RM2	JM Brown	Municipal Financial Viability & Management	2.50%	To review the billing system for accuracy and completeness to comply with legislation	Effective and accurate meter readings	Implementing effective and accurate meter readings of a sample of 500 to increase the correctness of service accounts from 50% to 80% for the KOSH area by June 2015		Bulk users has been audited for correctness	1	Metering Audits 50% of sample							Deviation Report. Meter reading reports
											2	Metering Audits 60% of sample							
											3	Metering Audits 70% of sample							
											4	Metering Audits 80% of sample							
Roll-Over	2000001056301	RM3	JM Brown	Municipal Financial Viability & Management	2.50%	To implement the new valuation roll to comply with legislation	New valuation roll (part 1) implemented	Implementing the new valuation roll for the KOSH area at a cost of R3,000,000 by June 2015		Service Provider appointed process is running according to timeframes	1	Upload valuation roll on financial system							Updated valuation roll. GO40
											2	-							
											3	-							
											4	-							
Operational	N/A	EXP1	J Lethoo	Municipal Financial Viability & Management	2.50%	To promptly paid all creditors to indicate the payment of creditors	All payments (creditors) be done within 30 days	All payments (creditors) be done within 30 days of receipt of invoice / statement by June 2015		30 days target not met	1	30 Days							Printout from Main Ledger Account
											2	30 Days							
											3	30 Days							
											4	30 Days							
Operational	2000001103610	ICT1	S Mputhi	Municipal Institutional Development and Transformation	2.50%	To renew the MicroSoft software license to comply with legislation	MicroSoft software license renewed	Renewing of the MicroSoft software license at a cost of R2,691,791 by September 2014		Software audited & licensed R 1,518,908	1	MicroSoft software license renewed							Copy of lisen. Proof of Payment. GO40.
											2	-							
											3	-							
											4	-							
Operational	N/A	ICT2	S Mputhi	Municipal Institutional Development and Transformation	2.50%	To plan an ICT integrated network infrastructure to provide remote access and services	ICT integrated network infrastructure implemented	Approving an ICT integrated network infrastructure plan for the KOSH area and implementing phase 1 for the Finance directorate for at an amount of R3,000,000 by June 2015		New project	1	Network plan approved							Network Plan Approved
											2	SCM Process						Tender document	
											3	-						Network equipment and orders	
											4	-						(hardware)	

Operational		ICT3	S Mpuuthi	Municipal Institutional Development and Transformation	2.50%	To plan an ICT integrated network infrastructure to provide remote access and services	Number of council employees trained	Increasing the utilization of the systems module in the financial system by training at least 40 council employees in-house by June 2015		New project	1	10 Employees trained						Attendance register. Request for training
											2	10 Employees trained						
											3	10 Employees trained						
											4	10 Employees trained						
Operational		ICT4	S Mpuuthi	Good Governance and Public Participation	2.50%	To resolve the reported issues to obtain a clean IT Audit report	Number of reported issues in IT Audit Report for the Financial year 2013/14 resolved	Resolving the 2 reported issues (Disaster Recovery and Business Continuity Plan implemented and Corporate Governance ICT Policy) in the IT Audit Report for the Financial year 2013/14 by March 2015		New project	1	Disaster Recovery and Business Continuity Plan approved						Report Proof of Payment
											2	Disaster Recovery and Business Continuity Plan implemented (Phase 1)						
											3	Corporate Governance ICT Policy implemented						
											4	-						
Operational	2035101103622	ICT5	S Mpuuthi	Municipal Institutional Development and Transformation	2.50%	To maintain the GIS system to enhance service delivery	GIS system maintained	Maintaining the GIS system for the KOSH area at an amount of R730,000 by June 2015		Existing system	1	Advertise for service providers						Advert. Appointment letter. Contract. Proof of payment. GO40. Report to council
											2	Appointment of service provider						
											3	Implementation of the GIS System						
											4	GIS system maintained						
Compliance	N/A	SCM1	B Motlilani	Good Governance and Public Participation	2.50%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of meetings of the Specification Committee conducted	Conducting at least 8 meetings of the Specification Committee by June 2015		15 Meetings conducted	1	2						Notices & Attendance Register
											2	2						
											3	2						
											4	2						
Compliance	N/A	SCM2	B Motlilani	Good Governance and Public Participation	2.50%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of meetings of the Evaluation Committee conducted	Conducting at least 12 meetings of the Evaluation Committee by June 2015		20 Meetings conducted	1	3						Notices & Attendance Register
											2	3						
											3	3						
											4	3						

Compliance	N/A	SCM3	B Mothileni	Good Governance and Public Participation	2.50%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of meetings of the Adjudication Committee conducted	Conducting at least 8 meetings of the Adjudication Committee by June 2015		21 Meetings conducted	1	2							Notices & Attendance Register
											2	2							
											3	2							
											4	2							
Compliance	N/A	SCM4	B Mothileni	Good Governance and Public Participation	2.50%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of SCM workshops for council employees conducted	Conducting 4 SCM workshops for council employees by June 2015		1 SCM workshop conducted	1	1							Notices & Attendance Register
											2	1							
											3	1							
											4	1							
Operational	N/A	SCM5	B Mothileni	Good Governance and Public Participation	2.50%	To implement a Supply Chain Management policy to comply with legislation	Supply Chain Management policy implemented	Submitting 4 quarterly reports on the implementation of SCM policy to council and make public by June 2015		4 SCM Reports	1	1							Notices, agendas, Council resolution
											2	1							
											3	1							
											4	1							

40 KPI's 100.00%

**ACTING DIRECTOR CORPORATE SERVICES
MR. DN CIYA**

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

Municipal Institutional Development and Transformation (12)	35.29%
Good Governance and Public Participation (15)	44.12%
Local Economic Development (1)	2.94%
Municipal Financial Viability & Management (6)	17.65%

OPERATIONAL																				
Project ID.	Vote No.	Item Nr.	Responsible Person	Key Performance Area	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
Compliance	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	2.94%	To hold section 80 committees meetings held to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings conducted	Conducting 60 (sec.80) committees meetings (Port folio Meetings) by June 2015		70 Portfolio & 10 Special meetings	1	20								Attendance register, notices, agendas. Council resolution
											2	10								
											3	20								
											4	10								
Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	2.94%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 6 Mayoral Committee and 6 Special Mayoral Committee meetings by June 2015		7 MayCo & 18 Special MayCo meetings	1	2 MayCo & 2 Special MayCo								Notices & Attendance Register
											2	1 MayCo & 1 Special MayCo								
											3	2 MayCo & 2 Special MayCo								
											4	1 MayCo & 1 Special MayCo								
Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	2.94%	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 6 Council meetings by June 2015		7 Ordinary, 12 Special meetings and 4 Policy Workshops	1	2 Council meetings								Notices & Attendance Register
											2	1 Council meeting								
											3	2 Council meetings								
											4	1 Council meeting								
Compliance	N/A	ADM4	JE van Rensburg	Good Governance and Public Participation	2.94%	To review and approve the records classification system to compliance with legislation	Records classification system (filingsystems, records, control schedules and classification systems for electronic systems of all components) be approved by Provincial and National Archivists	Submitting and approving the records classification system (filing systems, records, control schedules and classification systems for electronic systems of all components) by Provincial and National Archivist by June 2015		New project	1	Review current classification system								Draft records classification system. Correspondence to Provincial and National Archivist. Approval.
											2	Submission to Provincial Archivist								
											3	Submission to National Archivist								
											4	Approved records classification system								

Compliance	N/A	ADM5	JE van Rensburg	Good Governance and Public Participation	2.94%	To review and approve the records management policy to compliance with legislation	Records management policy be approved by Provincial Archivists.	Submitting and approving the records management policy by Provincial I Archivist by June 2015		New project	1	Review current records management policy						Draft records classification system. Correspondence to Provincial Archivist. Approval.
											2	Submission to Provincial Archivist						
											3	Approved records management policy						
											4	Policy workshopped						
Compliance	N/A	ADM6	JE van Rensburg	Good Governance and Public Participation	2.94%	To source funding for implementation of the approved records classification system to compliance with legislation	Funds for the implementation of the approved records classification system sourced	Sourcing funds for the implementation of the approved records classification system by June 2015		New project	1	Application for funding from MSIG						Application information. Follow-ups. Approval.
											2	Follow-up on application						
											3	Obtain funding for the implementation of the RCS						
											4	-						
Compliance	205505270000	ADM7	JE van Rensburg	Municipal Financial Viability & Management	2.94%	To collect revenue to ensure sound financial matters	R value income collected from rental of council halls	Collecting R288,629 on the rental of council halls by June 2015		New project	1	R 72 157						Quarterly reports. GO40.
											2	R 144 315						
											3	R 216 472						
											4	R 288 629						
Operational	N/A	LEG1	M Mokhtari	Good Governance and Public Participation	2.94%	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	Contract management system managed and relevant departments informed within 2 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments of expiry dates of contracts within 2 months of expiry of the contract by June 2015		Approved and partially implemented Contract Management System	1	Notices issued Updated Register						Contract Register
											2	Notices issued Updated Register					Notice letters	
											3	Notices issued Updated Register					Follow-up letter	
											4	Notices issued Updated Register					Updated Register	
	N/A	LAN1	C Sefanyetso	Good Governance and Public Participation	2.94%	To approve the Land Alienation and Lease of Council Land policies to comply with legislation and the fair allocation of land	Land Alienation and Lease of Council Land policies approved	Approving the Land Alienation and Lease of Council Land policy to expedite the disposal and transfer of Council land and to regulate market related rental value respectively by September 2014		Workshop conducted on 03/06/2013	1	Land Alienation and Lease of Council Land policies approved						Item. Council resolution
											2	-						
											3	-						
											4	-						

	N/A	LAN2	C Sefanyiso	Good Governance and Public Participation	2.94%	To recover non-paid Council sold stands to address the shortage of land for Council	Non-paid Council sold stands older than 10 years recovered	Recovering all non-paid Council sold stands older than 10 years by June 2015		Report was submitted to Council during May 2013. Verification process still on.	1	Continued verification completed. Report to Council on 2013/14 findings						Letters / copies of intent. Report to Council. Progress report. Venus accounts. Deeds search. Council resolution	
											2	Letters of intent to purchasers (continous process)							
											3	Recover resolved stands (continous process)							
											4	Recover resolved stands - Project completed							
Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	2.94%	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 2015		131 OHS inspections conducted	1	30							Inspection reports
											2	30							
											3	30							
											4	30							
Compliance	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	2.94%	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 2015		2 OHS Audits conducted	1	0							Audit report
											2	1							
											3	0							
											4	1							
NKP - Indicator	2000001055706	SKIL1	SB Masibi	Municipal Financial Viability & Management	2.94%	To spent a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value of Skills Development (Training) expenditure for 2014/15	R2,749,410 spend on Skills Development (Training) expenditure for 2014/15 by June 2015		R366 792	1	R 687 352							Vote Number
											2	R 1 374 705							
											3	R 2 062 057							
											4	R 2 749 410							
NKP - Indicator	2000001053304	SKIL2	SB Masibi	Municipal Financial Viability & Management	2.94%		Levy Skills Development for 2014/15	R3,164,882 spend on Levy Skills Development for 2014/15 by June 2015		R3,378,268	1	R 791 221							Vote Number
											2	R 1 582 441							
											3	R 2 373 662							
											4	R 3 164 882							

NKP - Indicator	200000105426	SKIL3	SB Masibi	Municipal Financial Viability & Management	2.94%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training expenditure for 2014/15	R1,581,000 spend on SETA Training expenditure for 2014/15 by June 2015		R1,353,406	1	R 395 250							Vote Number. GO40
											2	R 790 500							
											3	R 1 185 750							
											4	R 1 581 000							
NKP - Indicator	2000002305425	SKIL4	SB Masibi	Municipal Financial Viability & Management	2.94%		SETA Training Income/Rec for 2014/15	R4,581,000 collected for SETA Training Income/Rec for 2014/15 by June 2015		R2,052,248	1	R 1 145 250							Vote Number
											2	R 2 290 500							
											3	R 3 435 750							
											4	R 4 581 000							
Operational	N/A	SKIL5	SB Masibi	Municipal Institutional Development and Transformation	2.94%	To approve the Workplace Skills Plan to comply with legislation	Annual WSP / ATR submitted to LGSETA	Submitting 2014/15 WSP / ATR to LGSETA by April 2015		2013/2014 WSP and ATR was submitted on the 30th June 2013	1	-							WSP Plan
											2	-							
											3	-							
											4	2014/15 WSP submitted							
Compliance	N/A	SKIL6	SB Masibi	Municipal Institutional Development and Transformation	2.94%	To approve the Workplace Skills Plan to comply with legislation	Annual Employment Equity Report submitted to the Department of Labour	Electronically submitting the 2013/14 Employment Equity Report to Department of Labour by January 2015		2013/14 EE report submitted on line to the Department of Labour - January 2014	1	-							Proof of submission. EEP Report
											2	-							
											3	2013/14 EE report submitted to DoL							
											4	-							
Compliance	2000001053909	SKIL7	SB Masibi	Municipal Financial Viability & Management	2.94%	To reduce the unemployed rate in the KOSH area and to promote skills in the community	Number of unemployed residents in the KOSH area trained as per programme	Training 100 unemployed residents in the KOSH area (as per programme) (new venture creation) at a cost of R1,000,000 by June 2015		New project	1	25							Vote Number, Invitation, Attendance Register and Programme
											2	25							
											3	25							
											4	25							
Compliance	N/A	SKIL8	SB Masibi	Municipal Institutional Development and Transformation	2.94%	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 2015		10 EECF meetings conducted	1	1							Notices. Attendance register. Minutes
											2	1							
											3	1							
											4	1							
Operational	N/A	SKIL9	SB Masibi	Municipal Institutional Development and Transformation	2.94%	To ensure CPMD training to comply with national minimum competency requirements	Number of officials and councillors trained	Facilitating one year CPMD course for 45 employees and councillors to comply with national minimum competency requirements at a cost R1,000,000 by June 2015		45 Employees trained and workshopped R156,200	1	Invitations to officials and councillors							Notices. Attendance register. Course material
											2	Training							
											3	Training							
											4	45 Official and councillors trained							

Operational	2055451053717	EAP1	L Khoetha	Municipal Institutional Development and Transformation	2.94%	To conduct training to create life skills awareness amongst employees	Number of training sessions conducted	Conducting 4 life skills training session for council employees at a cost of R105,400 by June 2015		New project	1	1						Notices. Attendance register. Workshop material. GO40
Operational	2055451051226	EAP2	L Khoetha	Municipal Institutional Development and Transformation	2.94%	To conduct wellness events to create awareness amongst employees	Number of wellness events conducted	Conducting 2 wellness events for council employees at a cost of R105,400 by June 2015		Employee wellness plan submitted internally	1	-						Notices. Attendance register. Workshop material. GO41
Operational	N/A	LR1	A Solomons	Municipal Institutional Development and Transformation	2.94%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2015		9 Meetings	1	3						Notices. Attendance register. Minutes
Operational	N/A	LR2	A Solomons	Municipal Institutional Development and Transformation	2.94%	To conduct training sessions on institution of disciplinary action to ensure effective conclusion of disciplinary matters	Training sessions for post level 1 - 5 employees on institution of disciplinary action conducted	Conducting 2 training sessions for post level 1 - 5 employees on the collective agreement on disciplinary procedures by June 2015		45 Employees trained and workshopped R156,200	1	-						Notices. Attendance register. Course material
Compliance	2030351052410	EM1	N Baholo	Good Governance and Public Participation	2.94%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizo's conducted	Conducting 18 Imbizo's in the KOSH area at a cost of R1,000,000 by June 2015		9 Imbizo's conducted R247,668	1	0						Notices & Attendance Register Reports of Imbizo's
Compliance	2030351053638	EM2	N Baholo	Local Economic Development	2.94%	To award and monitor bursaries and awards to students in KOSH area to assist with education	Number of financially needed students in the KOSH area awarded and monitored	Awarding and monitoring financially needy students in the KOSH area to further their studies at a cost of R500,000 by June 2015		Awards approved: R1,187,500 CC 57/2013	1	-						Advertisement . Policy. Agreements. Report to Council. Vote number.
Compliance	2030351053629	EM3	N Baholo	Good Governance and Public Participation	2.94%	To host a Mandela Day event to do goodwill to each other	Mandela Day event hosted	Hosting 1 Mandela Day event at a cost of R250,000 by July 2014		Mandela Day event hosted. R45,068	1	Mandela Day event hosted						Advertisement . Attendance Register. Report to Council. Vote Number. GO40 Photos

Operational	2030451051222	WHI1	V Matyana	Good Governance and Public Participation	2.94%	To conducted moral re-generations workshops as per national legislation to promote social development within communities	Number of moral re-generation workshops and events in KOSH conducted	Conducting 2 moral re-generation workshops and 4 community events (as per programme) in KOSH at a cost of R500,000 by June 2015	5 Events conducted R49,750	1	1 Workshop and 1 Event						Notices & Attendance Register Report to Council resolution
										2	1 Event conducted						
										3	1 Workshop and 1 Event						
										4	1 Event conducted						

33 KPI's 100%

**DIRECTOR MACRO CITY PLANNING AND DEVELOPMENT
MR. SG MABUDA**

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

Good Governance and Public Participation (6)	28.57%
Local Economic Development (6)	28.57%
Municipal Institutional Development and Transformation (2)	9.53%
Municipal Financial Viability & Management (7)	33.33%

OPERATIONAL																				
Project ID.	Vote Nr	Item Nr.	Responsible Person	Key Performance Area	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
National KPI	N/A	LED1	AK Khuzwayo	Local Economic Development	4.76%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent and jobs exceeding 3 months jobs created - Urban Area	Creating 1,000 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2015 - Urban Area		Jobs created	1	150								Register
											2	500								
											3	200								
											4	150								
National KPI	N/A	LED2	AK Khuzwayo	Local Economic Development	4.76%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent and jobs exceeding 3 months jobs created - Rural Area	Creating 100 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2015 - Rural Area		0 Jobs created	1	25								Register
											2	25								
											3	25								
											4	25								
Operational / NKPI	2085051055435	LED3	AK Khuzwayo	Local Economic Development	4.76%	To ensure alignment between LED strategies and PGDS to synergize the communication between the three spheres of government	Number of cooperatives established and functional	4 Cooperatives (1 per township) in KOSH area established and functional at a cost of R1,054,560 by June 2015		4 Cooperatives established	1	1 Cooperative								Data base of corporative evidence Report & Council Resolution
											2	1 Cooperative								
											3	1 Cooperative								
											4	1 Cooperative								
Operational	N/A	LED4	AK Khuzwayo	Local Economic Development	4.76%	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 2015		12 Meetings conducted	1	3								Notice & Attendance Register
											2	3								
											3	3								
											4	3								
Operational	N/A	LED5	AK Khuzwayo	Local Economic Development	4.76%	To conduct workshops to capacitate SMME's	Number of SMME workshops conducted to capacitate SMME's	Conducting 4 SMME workshops to capacitate SMME's by June 2015		4 SMME workshops conducted	1	1								Notice & Attendance Register
											2	1								
											3	1								
											4	1								

Operational	N/A	LED6	AK Khuzwayo	Good Governance and Public Participation	4.76%	To revise the SMME Policy in order to comply with legislation	SMME Policy revised	Revising the SMME Policy by March 2015		Approved SMME Policy	1	-							SMME policy. Attend register. Council Resolution
											2	Revised SMME policy workshopped							
											3	Revised SMME Policy approved							
											4	-							
Operational	N/A	LED7	AK Khuzwayo	Good Governance and Public Participation	4.76%	To revise the Informal Traders Policy in order to comply with legislation	Informal Traders Policy revised	Revising the Informal Traders Policy by March 2015		Approved Informal Traders Policy	1	-							Informal Traders policy. Attend register. Council Resolution
											2	Revised Informal Traders Policy workshopped							
											3	Revised Informal Traders Policy approved							
											4	-							
Operational	N/A	LED8	AK Khuzwayo	Good Governance and Public Participation	4.76%	To revise the Cooperatives Policy in order to comply with legislation	Cooperatives Policy revised	Revising the Cooperatives Policy by March 2015		Approved Cooperatives Policy	1	-							Cooperatives policy. Attend register. Council Resolution
											2	Revised Cooperatives Policy workshopped							
											3	Revised Cooperatives Policy approved							
											4	-							
Operational	2085051053603	COM1	N Makgeitha	Municipal Financial Viability & Management	4.76%	To promote the city and communicate programmes to ensure a well informed community	R value spent on marketing activities	Spending R350,000 on marketing activities according to Marketing Plan by June 2015		R	1	R 87 500							Invoices. Expenditure Vote. Marketing programme
											2	R 175 000							
											3	R 262 500							
											4	R 350 000							
Operational	2085051050637	COM2	N Makgeitha	Municipal Financial Viability & Management	4.76%	To promote the city and communicate programmes to ensure a well informed community	R value spent on communication programmes	Spending R500,000 on communication programmes (internal and external newsletters) by June 2015		R	1	R 75 000							Contract with service providers. Expenditure Vote. Invoices.
											2	R 250 000							
											3	R 400 000							
											4	R 500 000							
Operational	N/A	COM3	N Makgeitha	Municipal Institutional Development and Transformation	4.76%	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 2015		Newsletters distributed	1	1 Newsletter							Newsletters
											2	2 Newsletters							
											3	1 Newsletter							
											4	2 Newsletters							

Operational	2080052301520	FPM4	S Conradie	Municipal Financial Viability & Management	4.76%	To collect income to ensure financial sustainability	Total income collected from ripening and cooling rooms	Total income of R1,200,000 collected from ripening & cooling rooms by June 2015		% & R	1 20% R240,000									GO40 / Income Vote. Receipts. FreshMark System printout
											2 40% R480,000									
											3 70% R840,000									
											4 100% R1,200,000									
Operational	2080052213601	FPM5	S Conradie	Municipal Financial Viability & Management	4.76%	To collect income to ensure financial sustainability	Total income collected from market commission	Total income of R17,000,000 collected from market commission by June 2015		% & R	1 20% R3,400,000									GO40 / Income Vote. Receipts. FreshMark System printout
											2 40% R6,800,000									
											3 70% R11,900,000									
											4 100% R17,000,000									
Operational	2080052275131	FPM6	S Conradie	Municipal Financial Viability & Management	4.76%	To collect income to ensure financial sustainability	Total income collected from rental of carriages	Total income of R150,000 collected from rental of carriages by June 2015		% & R	1 20% R30,000									GO40 / Income Vote. Receipts. FreshMark System printout
											2 40% R60,000									
											3 70% R105,000									
											4 100% R150,000									
Operational	2080052305412	FPM7	S Conradie	Municipal Financial Viability & Management	4.76%		Total income collected from agent selling transaction fees	Total income of R150,000 collected from agent selling transaction fees by June 2015		% & R	1 20% R30,000									GO40 / Income Vote. Receipts. FreshMark System printout
											2 40% R60,000									
											3 70% R105,000									
											4 100% R150,000									

21 KPI's 100%