### 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%

Project ID.	Vote Nr	ltem Nr	Key Perform ance Area	Weightin g	Responsibl e 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
DP - /IG <sup>-</sup> unding	40100000	MM1	≪ð	4.00%	Morur	MIG funding spent to ensure the upgrading and maintenance of	for the City of	Spending of MIG grants allocated to the City of Matlosana at a cost of		000	1	R 23 832 750 R 47 665 500							PAC report. Vote numbe
unung	200004		rvice Delivery Infrastructure Development		ш	infrastructure in the KOSH		R95,331,000 by June 2015		68 000	2 3	R 71 498 250							-
			Se							Я	4	R 95 331 000							
)P - IIG Roll- ver	330000	MM2	& pme	4.00%	More	spent to ensure the	allocated to the City of	Spending of MIG roll-over grants allocated to the City			1	R 13 338 110							PAC report. Vote numbe
unding	2000004(		Delivery Develo			upgrading and maintenance of infrastructure in the		of Matlosana at a cost of R40,014,329 by June 2015		000 000	2	R 26 267 219							_
	20		Service structure			KOSH				R 7 0	3	R 40 014 329							_
			S								4	-							

#### OPERATIONAL

Project ID.	Vote Nr	ltem Nr	Key Perform ance Area	Weightin g	Responsibl e 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
Compli- ance		MM3	Institutional Development and Transformation	4.00%	E More		Council implemented	Implementing strategic objectives for Council by June 2015		Service Provider appointed - MM 61/2013	2	Approval of the organogram. Top and middle management strategic workshops <u>conducted</u> Awareness campaigns to lower levels. Strategic workshop on IDP, budget and PMS alignment Implementation of strategic objectives finalised							Strategic document. Council resolution. Notices. Attendance register. Workshop material. Assessment form. Report to Council. Photos.

			Wn							4	Assessment of implementation. Strategic workshop on IDP, budget and PMS alignment				
Compli- ance	1	MM4	Municipal Institutional Development and Transformation	4.00%	E Moremi	Supply Chain	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 2 3 4	3 months 3 months 3 months 3 months				Tenders. Advertiseme nts. Data base. Evaluation & Adjudication committee
Compli- ance	1	MM5	Municipal Institutional Development and Transformation	4.00%	E Moremi	quarterly reviews to comply with	Conducting 4 quarterly reviews with section 56 employees by June 2015	Conducting 4 quarterly reviews with section 56 employees by June 2015	Legislatively	1 2 3 4	7 Interviews conducted 7 Interviews conducted 7 Interviews conducted 7 Interviews conducted				minutes Assessments Report to Council.
Compli- ance	1	MM6	Good Governance and Public Participation	4.00%	E Moremi	implements a fleet management plan for	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 2 3 4	Investigate best practice plan Fleet management plan workshopped Fleet management plan approved Fleet management plan implemented				Fleet management modules. Notices. Attendance register. Item. Council resolution.

Compli- ance	MM7	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	ject	1	Top management meeting. Progress report to council Top management meeting. Progress report to council				Financial recovery plan. Notices. Attendance register. Item. Council resolution.
		Good Governance and Public Participation						New project	3	Top management meeting. Progress report to council Top management meeting. Progress report to council				_
Compli- ance	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 2 3 4	- - Final 2015/16 SDBIP approved				Council Resolution
Compli- ance	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 2 3 4	- - 2014/15 Performance Agreements signed				Signed Agreements MM Resolution
Compli- ance	MM10	Good Governance and Public Particination	4.00%	E Moremi	To approve the Annual Performance Report to comply with section 46 of the MSA		Approving 2013/14 Annual Performance Report by Municipal Manager by August 2014	Approved 2012/13 S Annual Performance Report	1 2 3 4	2013/14 Annual Performance Report approved - -				MM Letter
Compli- ance	MM11	Good Governance and Public Particination	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		- 2013/14 Annual Report tabled -				Item. Council Resolution

Compli- ance	MM12	Good Governance and Public Particination	4.00%	E Moremi	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	129 1-01101 41 / C I O Z	Assessment Keport approved - MM 5/2014 dated	1 2 3 4	- - 2014/15 Mid- -	-			EM Resolution. Council Resolution
Compli- ance		Good Governance and Public Particination	4.00%	E Moremi	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 12013/14 IDP	approved - CC 66/2013 dated 14/6/2013	1 2 3 4	- - Final 2015/16 IDP approved	-			Council Resolution
Compli- ance	MM14	Good Governance and Public Participation	4.00%	E Moremi	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	1 2 3 4	2013/14 Financial Statements submitted - -				
Compli- ance	MM15	Good Governance and G Public Participation	4.00%	E Moremi	To approve the Adjustment Budget to comply with legislation	2014/15 adjustment budget approved	Approving the 2014/15 adjustment budget by 28 February 2015	2012/13 Adjustment	Budget approved, CC25/2013 dated	4 1 2 3 4	- 2014/15 Adjustment Budget approved -	-			
Outcome 9	MM16	Municipal Financial Viability & Management	4.00%	E Moremi	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 2 3 4	R430,706,173 24,07% R 869,464,601 48,59% R1,521,839,000 73,41% R1,800,338,002 100%				
NKP - Indicator Outcome 9	MM17	Municipal Financial Viability I & Management	4.00%	E Moremi	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 2 3 4	R11,485,600 10% R 45,942,400 40% R74,656,400 65% R114,856,000 100%				
Outcome 9	MM18	Municipal Financial Viability & Management	4.00%	E Moremi	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 2 3 4	R22,479,323 25% R44,958,645 667,437,968 7607 R89,917,290	-			

Compli- ance	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	-			
Compli- ance	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	-			
Compli- ance	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 2 3 4	1 1 1 1				Notice & Attendance Register
Compli- ance	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 2 3 4	- - 1 Follow-up report	-			1 Follow-up Report
Compli- ance	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 2 3 4	- - 2014/15 Risk Register revised and 2015/16 Risk Register approved	-			Fraud and Anti- Corruption Plan. Notices. Attendance register. Assessment report.
Compli- ance	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 2 3 4	- 1 Risk Assessment workshop - 1 Risk Assessment workshop	-			Notice. Risk register. Attendance register. Minutes.

NKP Indicator	MM25		4.00%	Aoremi	To create jobs to reduce unemployment	Creating 1,000 permanent and jobs exceeding 3		1	250				Register
		:onomic		Ч Ш	economic	Municipality's local economic	eated	2	250				
		ocal Ec			development activities	development initiatives including capital projects by	Jobs cr	3	250				
						June 2015		4	250				

25 KPI's 100.00%

OPERATIONAL

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

#### Target Revise d Target Base Line Quarterly Projected Target Rating Key Quarterly Actual Achievement Expenditure Reason for Deviation Planned Remedial Action Comments Portfolio o Evidence

Project ID.	Vote No.	Item Nr.	Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Target	Revise d Target	Base Lin	e Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Compli- ance		DSPMC1	LM Ramorola			To implement a strategic objectives for Council to ensure effective direction		Implementing strategic objectives for Council by June 2015			1	Approval of the organogram. Top and middle management strategic workshops conducted.							Strategic document. Council resolution. Notices. Attendance register.
				Municipal Institutional Development and Transformation						appointed - MM 61/2013	2	Awareness campaignes to lower levels. Strategic workshop on IDP, budget and PMS alignment							Workshop material. Assessment form. Report to Council. Photos.
				nicipal Institutional D						Service Provider	3	Implementation of strategic objectives finalised (Ongoing).							
				Mu							4	Assessment of implementation. Strategic workshop on IDP, budget and PMS alignment							
Compli-		PMS1	Powrie	8	3.13%	To approve the Annual		Approving 2013/14 Annual Performance Report by		13 Ice		2013/14 Annual Performance							MM Letter
ance	_		OC Pc	ernan Iblic ation				Municipal Manager by		2012/ formal	1	Report approved							
	N/A		Ŭ	I Gov nd Pu		to comply with section 46 of the	by Municipal Manager	August 2013		oved al Peri Repo	2	-							
				Good Governance and Public Participation		Section 46 of the	wanager			Approved 2012/13 Annual Performance Report	3	-							4
Compli- ance	A	PMS2	OC Powrie			To table the Draft / Unaudited Annual Report to comply	2013/14 Annual Report tabled	Tabling the Draft / Unaudited 2013/14 Annual Report before Council by			4	- Draft / Unaudited 2013/14 Annual Report tabled							Item. Council Resolution
	N/A			Good Governance and Public Participation		with section 121 and Circular 63 of MFMA	before Council	30 September 2014		Tabled 2012/13 Annual Report - CC 129/2013 dated 25/09/2013	2 3 4	-							

Compli-		PMS3	Тө.	and	3.13%	To table the Audited	Audited 2013/14	Tabling the Audited		<u> </u>	1	-				Item. Council
ance			Powrie	ice al		Annual Report to	Annual Report	2013/14 Annual Report		Annu 0/2014	2	-				Resolution
	Ν/A		00	ernar		comply with section 121 of MFMA	tabled before Council	before Council by 31 January 2015		2/13 CC 2(	2	2013/14 Annual				-
	z			Good Governance and Public Participation			Council	bandary 2015		Tabled 2012/13 Annual Report - CC 20/2014 dated 31/01/2014	3	Report tabled				
				Ъ 00 00						Re	4	-				
Compli-		PMS4	Powrie		3.13%	To approve the Mid-	2014/15 Mid-Year	Approving the 2014/15 Mid-		ar sort 2014	1	-				EM Resolution.
ance			OC Po	ipatic		Year Assessment Report to comply	Assessment Report approved	Year Assessment Report by the Executive Mayor by		it Re t Re 1/201	2	-				Council Resolution
	N/A		0	Good Governance and Public Participation		with section 72 of the MFMA	by the Executive Mayor	23 January 2015		2013/14 Mid-Year Assessment Report approved - MM 5/2014 dated 23/1/2014	3	2014/15 Mid-Year Assessment Report approved				
				Pub						de V	4					- 1
Compli-		PMS5	.e.		3.13%	To table the draft	Draft 2015/16	Tabling draft 2015/16		- <del>2</del>	4	-				Item. Council
ance			OC Powrie	Good Governance and Public Participation		SDBIP to comply	SDBIP tabled by	SDBIP by Council by May		SDBI 64/20 2013	2	-				resolution
	N/A		8	overr Publ		with legislation	Council	2015		3/14 - CC 7/06	2	-				- 1
	2			od Go and Partic						t 201 ved - ted 0	3	- Draft 2015/16			_	- 1
				e B						Draft 2013/14 SDBIP approved - CC 64/2013 dated 07/06/2013	4	SDBIP tabled				
Compli-		PMS6	vrie	and	3.13%	To approve the final	Final 2015/16	Approving final 2015/16		33 e	1	-				Council
ance			: Powrie	Good Governance an Public Participation		SDBIP to ensure	SDBIP approved	SDBIP by Executive Mayor		Final 2013/14 SDBIP approved - EM 16/2013 dated 28/06/2013	2	-				Resolution
	N/A		00	articij		compliance with legislation	by Executive Mayor	(28 days after approval of budget) by June 2015		3/14 EM 8/06/		-				- 1
	2			Gove Ic Pa		logislation	Wayor	budget) by bulle 2010		12010 ved - ted 20	3	- Final 2015/16				- 1
				Pub						Fina appro da	4	SDBIP approved				
Compli-		PMS7	.e	-	3.13%	To sign the	2014/15	Signing 2014/15		d å	1	-				Signed
ance			Powrie	ance		Performance	Performance	performance agreements		113/ <sup>-</sup> ance date	2	-				Agreements
	N/A		8	vern Public patic		Agreements to	Agreements with	with section 54 & 56		Signed 20 Performa Agreement 16/2013	3	-				MM Resolution
	Ż			d Gor and F artici		comply with legislation	section 57 employees signed	employees by June 2015		Signed 3 Perforr Agreeme 16/2013		2014/15				
				Good Governance and Public Participation		logiolation	employees signed				4	Performance				
Compli-		PMS8	<u>a</u>		3.13%	To approve the	Revised 2014	Approving the Revised				Agreements Revised PMS				Revised PMS
ance		F INIGO	ncarr	с	5.1570	Revised 2014 PMS	Performance	2014 Performance		olicy	1	Policy				policy. Notice.
			Ouwencamp	ildu		Policy Framework	Management	Management System		and F		workshopped				Attendance
			ō s	and Public on			System Policy Framework	Policy Framework by March 2015		orka	2	Report to Council				register. Report. Council
	N/A			wernance an Participation			approved	March 2015		mew	Z					Resolution
	z			Good Governance Participatic						SFra		PMS Policy Framework				
				З с С						PMS	3	workshopped and				
				poog						oved		approved				
										Approved PMS Framework and Policy	4	-				-
Compli-		IDP1	đ	and on	3.13%	To table the IDP	2015/16 IDP	Tabling the 2015/16 IDP		ed 013	-	2015/16 IDP			 	Item. Process
ance			Ouwencamp	Good Governance an Public Participation		Process Plan to	process plan	process plan before		2015/16 IDP Process plan tabled and adopted by Council - CC 109/2013 dated 29/08/2013	1	Process Plan				Plan. Council
	N/A		Juwe	rticip		indicate key	tabled by Council	Council by August 2014		P Pn and a CC 11 /08/2		tabled				Resolution
	Ż	1	s	Bove c Pa		deadlines				16 IC oled a ncil - 1	2	-				
				ood G						2015/ an tat Cour date	3	-				_
			1	9.7					1	p <sup>2</sup> <sup>m</sup> <sup>2</sup>	4	-		1		

Compli- ance	N/A	IDP2	S Ouwencamp	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 2 3 4	1 0 0 1			/	Notice. Attendance register. Photos
Compli- ance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	3.13%	To enhance public participation to comply with legislation and obtain inputs from external sector	Number Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2015	3 Meetings conducted	1 2 3 4	1 0 0 1			//////////////////////////////////////	Notice. Attendance register. Minutes
Compli- ance	A/N	IDP4	S Ouwencamp	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 4	- Draft 2015/16 IDP tabled -				Notice for public participation. Attendance registers. Item. Council
Compli- ance	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	3.13%			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)
Compli- ance	N/A	IDP6	S Ouwencamp	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 I2013/14 IDP approved - CC 66/2013 dated 14/6/2013	1 2 3 4	- - 2015/16 IDP approved				Council Resolution
Compli- ance	Y/N	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 2 3 4	1 1 1 1				Notice & Attendance Register

Compli- ance	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 2 3 4	4th Quarter report of 2013/14 performance information 1st Quarter report of 2014/15 performance information 2014/15 performance information 3rd Quarter report of 2014/15 performance information				Quarterly Reports. Council resolution
Compli- ance	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 2 3 4					1 Follow-up Report
Compli- ance	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	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 2 3 4	1 1 1 1				4 Activity Reports. Audit Committee minutes
Compli- ance	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 2 3 4	- - Reviewed 2015/16 Audit Charter				Reviewed 2015/16 Internal Audit Charter. Council resolution
Compli- ance	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 2 3 4	- - 3-Year Risk Based Audit Plan				Risk Based Audit Plan approved by Audit Committee.
Compli- ance	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 2 3 4	- - Approved 2015/16 Continuous Development Program				Continuous Professional Development program. MM resolution

Compli- ance		IA8	M Seero	la l	3.13%	To conduct quality assurance	Internal quality assurance and	Performing 1 internal quality assurance and		1	-				Assessment report
anoc			×	titutior nt and ation		improvement	improvement	improvement programme	ator	2	-				lopoit
	N/A			al Inst opme sform		programme to comply with	programme performed	by June 2015	New indicator	3	-				
				Municipal Institutional Development and Transformation		legislative requirements			Nev	4	Assessment Report				
Compli- ance		RIS1	M Moabelo	ticipation	3.13%	To submit a Risk management report to the Audit	report submitted to the Audit	Submitting 4 risk management reports to ensure an effective risk	pens	1	1 Risk management report submitted				Programme Notice & Attendance
	N/A			d Public Participation		committee to ensure good governance		management process to the Audit committee by June 2015	ent reports is	2	1 Risk management report submitted				Register Updated Risk Register Report to Audit
	ź			Governance and					No Risk Management reports issued	3	1 Risk management report submitted				Committee
				Good Go					NoF	4	1 Risk management report submitted				
Compli- ance		RIS2	abelo		3.13%	To conduct Risk Management	Risk Assessment workshop	Conducting 2 Risk Assessment workshops	sd	1	-				 Notice. Risk register.
ance	N/A		M Moabelo	Municipal Institutional Development and Transformation		workshops to ensure good governance and to	conducted on emerging risks	with Council departments on emerging risks by June 2015	2 Risk Assessment workshops conducted	2	1 Risk Assessment workshop				Attendance register. Minutes.
	Ż			cipal I /elopr ansfo		comply with			sessn condi	3	-				
				Munic Dev		legislation			2 Risk As	4	1 Risk Assessment workshop				
Compli- ance		RIS3	abelo	U	3.13%	To revise the Risk Register to	Risk Register revised and	Revising the 2014/15 Risk Register to determine the	ed by	1	-				Fraud and Anti- Corruption
ance			M Moabelo	Publi		determine the	approved to	linkage between	approv	2	-	1			Plan. Notices.
				tion		linkage between departmental	determine the linkage between	departmental objectives and risk activity and	d and mittee	3	-				Attendance register.
	N/A			Good Governance and Public Participation		objectives and risk activity	departmental objectives and risk activity	approving the 2015/16 Risk Register by June 2015	Risk register presented and approved by Audit Committee	4	2014/15 Risk Register revised and 2015/16 Risk Register approved				Assessment report.

ompli- nce		RIS4	M Moabelo	cipation	3.13%	To implement and assess the Fraud and Anti-Corruption Prevention Plan for	Fraud and Anti- Corruption Plan implemented and assessed	Implementing the Fraud and Anti-Corruption Plan with council employees and assessing a spample		1	Workshops with employees - Plan implementation				Fraud and Anti Corruption Plan. Notices. Attendance
				Public Parti		the municipality to ensure good governance and to	23563564	of at least 500 council employees by June 2015	ject	2	200 Council employees assessed				register. Assessment report.
	N/A			Governance and Public Participation		comply with legislation			New Project	3	200 Council employees assessed				
				Good Gove						4	100 Council employees assessed. Report to Council				
ompli- nce		MPAC1	K Moipolia	Good Governance and Public Participation	3.13%	To monitor the municipality's performance and	(s 79) meetings to monitor the	performance and financial		1	6				Notice. Attendance registers.
	N/A			id Public P		financial situation by conducting regular MPAC meeting	performance and financial situation in the City of	situation in the City of Matlosana by June 2015	Meetings	2	6				Minutes.
	Ż			ernance an			Matlosana conducted		Mee	3	6				
				Good Gove						4	6				
ompli- nce		MPAC2	K Moipolia	Public	3.13%	To issue MPAC progress reports to ensure compliance	Number of MPAC progress reports issued to council	Issuing 4 MPAC progress reports to council which assess the efficiency and		1	1				Item. Council Resolution
	N/A		×	ance and I		with legislation	which assess the efficiency and	effectiveness of performance and finances	Project	2	1				
	2			Good Governance and Participation			effectiveness of performance and finances of council	achieved by council by June 2015	New	3	1	-			
				Goo						4	1				
ompli- nce		MPAC3	K Moipolia	P	3.13%	To enhance public participation on the	Number of public participation	Conducting 1 public participation meeting on		1	-	-			Advertisemen Notice for
			ЖM	nce a patior		results of the Annual	meetings	the results of the Annual	द्र	2	- 1 Public				public
	N/A			Good Governance and Public Participation		Repor tto comply with legislation	conducted on the results of the Annual Report	Report by March 2015	New Project	3	participation meeting conducted				participation. Attendance registers. Public
				Ō						4	-	1			comments.
ompli-		MPAC4	polia	ge	3.13%	To conduct public	Number of public	Conducting 2 public		1	-				Advertisemer Notice for
nce			K Moipolia	ernan Jblic ation		hearings on the final report of the Auditor	hearings conducted on the	hearings on the final report of the Auditor Generalt by	oject	2	-	]			Notice for public
	N/A			Good Governance and Public Participation		General to comply	final report of the	March 2015	New Project	3	2 public hearings	]			, participation.
				Good a		with legislation	Auditor General		ž		conducted				Attendance registers.
ompli-		MPAC5	<u>.</u>		3.13%	To table the	2013/14 Oversight	Tabling the 2013/14		4				+	Public Item. Council
nce		111 700	K Moipolia	tion	0.1070	Oversight Report to	Report tabled	Oversight Report before		1	-	-		+ +	Resolution
	A/A		¥	Inticipa		comply with s.129(1) of the	before Council	Council by 31 March 2015	Project	2	2013/14 Oversight	1		1 1	
	Ż			Good Governance and Public Participation		MFMA			New F	3	Report tabled				
				32 KPI"s	100%					4	-				

### DIRECTORATE CIVIL SERVICES AND HUMAN SETTLEMENTS MR. DR MUKONDELELI

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (51)

Project ID.	Vote No.	ltem Nr.	Respo nsible Person	Key Perfor- mance Area	Weighti ng	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	4508	ROA1	S Ntlatleng	Service Delivery & the structure Development	1.96%	To pave taxi routes and upgrade storm water drainage	Km taxi routes paved and storm water drainage	Paving of 1 km taxi routes and upgrading of storm water drainage system as per			1	1Km layer-works and surfacing 100% completed							Implementatio n plan. Practical
(Multi- Year project)	2035254014508			Service Delivery structure Develo		systems to ensure a better accessibility to the community	per program in Kanana (Phase 7)	program in Kanana (Phase 7) at a cost of R by September 2014			2 3	-							completion certificate. Invoices.
				Se Infrast							4	-							GO40. Photos
IDP - MIG Funded - Roll Over		ROA2	S Ntlatleng	very & ture nent	1.96%	To pave taxi routes and upgrade storm water drainage	Km taxi routes paved and storm water drainage	Paving of 1 km taxi routes and upgrading of storm water drainage system as per			1	1Km layer-works and surfacing 100% completed							Implementatio n plan. Practical
(Multi- Year	2035254014507			Service Delivery 8 Infrastructure Development		better accessibility to	per program in	program in Jouberton (Phase 7) at a cost of R by			2	-							completion certificate.
project)	203			Servi Inf De		the community	Jouberton (Phase 7)	September 2014			3	-							Invoices. GO40.
IDP - MIG Funded - Roll Over (Multi-	2035254010008	ROA3	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	To pave taxi routes and upgrade storm water drainage systems to ensure a	Km taxi routes paved and storm water drainage system upgraded as	Paving of 2 km taxi routes and upgrading of storm water drainage system as per program in Alabama (Phase 6)			1	2Km layer-works and surfacing 100% completed							Photos Implementatio n plan. Practical completion
Year project)	35254(			vice De Ifrastru evelop		better accessibility to the community	per program in Alabama (Phase 6)	at a cost of Rby September 2014			2	-							certificate. Invoices.
. ,	20			Sen Ir		the community	Alabania (Phase 6)				3 4	-							-GO40. Photos
IDP - MIG Funded - Roll Over	4529	ROA4	S Ntlatleng	Delivery & structure elopment	1.96%	To pave taxi routes and upgrade storm water drainage	Km taxi routes paved and storm water drainage	Paving of 1 km taxi routes and upgrading of storm water drainage system as per			1	1Km layer-works and surfacing 100% completed							Implementatio n plan. Practical
(Multi- Year	2035254014529			Service Delivery Infrastructure Development		systems to ensure a better accessibility to	per program in	program in Khuma (Phase 7) at a cost of R by			2	-							completion certificate.
oroject)	203			Servi Int De		the community	Khuma (Phase 7)	September 2014			3	-							Invoices. GO40.
IDP - MIG		ROA5	bu	nt	1.96%	To pave taxi routes	Km taxi routes	Paving of 1 km taxi routes and			4	- 1Km layer-works							Photos Implementatio
Funded - Roll Over (Multi-	2035254014539		S Ntlatleng	Service Delivery & Infrastructure Development		and upgrade storm water drainage	paved and storm water drainage	upgrading of storm water drainage system as per program in Tigane (Phase 7) at			1	and surfacing 100% completed							n plan. Practical completion
Year	52540			ce De ture D		better accessibility to	per program in	a cost of Rby			2	-							certificate.
project)	203			Service astructure		the community	Tigane (Phase 7)	September 2014			3	-							Invoices. GO40.
				Infr							4	-							Photos

**IDP PROJECTS** 

### 100%

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	water drainage system upgraded as per program in	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 3 4	2 Km channel constructed - project completed - - -				Implementatio n plan. Practical completion certificate. Invoices. GO40. Photos
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		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 2 3 4	1.5 km open storm water channel - Project completed - -				Implementatio n plan. Practical completion certificate. Invoices. GO40. Photos
IDP - MIG Funded - Roll Over (Multi- Year project)	2035256014514	ROA8	S Ntlatleng	Local Economic Development	1.96%	0	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			1.5 km open storm water channel - Project completed - -				Implementatio n plan. Practical completion certificate. Invoices. GO40. Photos
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	waste cells on existing solid	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 2 3 4	SCM process 50% Excavation completed Excavation 100% completed Compaction of excavation and completion of project				Appointment letters of consultants and contractor. Invoices. Proof of payment. Vote number. GO40. Practical

IDP - Council Funded - Roll over	2035254030009	ROA10	S Ntlatleng	Service Delivery & Infrastructure Development .1	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 2 3 4	Construction of 1.8 km road layers 2.8 Km road constructed - Project completed - -				Appointment letters of contractor. Invoices. Proof of payment. Vote number. GO40. Practical completion
IDP - MIG Funded - Roll Over (Multi- Year project)	2035254014544	ROA11	S Ntlatleng	Service Delivery & Infrastructure Development	To upgrade Jouberton and Kanana cemeteries to enhance access and service delivery	constructed at Jouberton central	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 2 3 4	Construction of road layers Surfacing of roads and completion of project -				Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos
IDP - MIG Funded - Roll Over (Multi- Year project)	2035254014543	ROA12	S Ntlatteng	Service Delivery & Infrastructure Development	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 2 3 4	Construction of road layers Surfacing of roads and completion of project -				Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos
IDP - NDPG Funded		ROA13	S Ntlatleng		To construct a pedestrian bridge over the N12 between Alabama and Jouberton to ensure public safety		Constructing a 102m pedestrian bridge over the N12 between Alabama and Jouberton at a cost of R21,000,000 by June 2015	1 2 3 4	Appointment of contractor Construction of steel works Construction of concrete works 102 m Pedestrian bridge completed				Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos
IDP - MIG Funded - Roll over	2025206016022 and 2025206016023	PMU1	S Ntlatleng	Service Delivery & Infrastructure Development	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 2 3 4	Change Rooms in Kanana & Khuma upgraded - - -				Construction program. Invoices. Proof of Payment. Photos. GO40

IDP - MIG Funded - Roll over	2025204015440	PMU2	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%		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 2 3 4	SCM Process Manufacturing of equipment Appointment of Contractor Facility 50% completed				Program. Quotations & Invoices. Upgraded stadium. Proof of Payment
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 <sup>2</sup> 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 1466.784 meters				Construction program. Invoices. Proof of Payment. Photos. GO40
	20252			ce Delive Deve					2	brick wall constructed				
				Servi					3	-				
			5				-		4	-				
IDP - MIG Funded - Roll Over		PMU4	S Ntlatleng	Service Delivery & Infrastructure Development	1.96%	sport stadium to	Brazil sport stadium in Jouberton upgraded as per	Upgrading of the Brazil sport stadium in Jouberton as per business plan at cost of	1	SCM Process				Program. Quotations & Invoices.
	10160		S	eliver Devel		infrastructure	programme	R5,566,192 by June 2015	2	Manufacturing of equipment				Upgraded
	2025204016030			ervice D ructure					3	Appointment of Contractor				stadium. Proof of Payment
				S Infrast					4	Facility 100% completed				Fayment
IDP - MIG Funded -		PMU5	S Ntlatleng	ructure	1.96%		at Alabama and	Upgrading of 1 pavillion at Alabama and 1 pavillion at	1	SCM Process				Program. Quotations &
Roll Over	016023		S Nt	Service Delivery & Infrastructure Development		maintain aging infrastructure	Tigane sport stadium upgraded	Tigane sport stadiums at a cost of R4,402,812 by June 2015	2	Manufacturing of equipment				Invoices. Upgraded stadium.
	2025206016023			Jelivery & Infra Development				2013	3	Appointment of Contractor	-			Proof of Payment
				Service [					 4	Facilities 100% completed	-			
IDP - MIG Funded -		PMU6	S Ntlatleng		1.96%	To upgrade Council sport facilities to		Upgrading of 3 x 760m irrigation systems in Kanana,	1	SCM Process				Program. Quotations &
Roll Over	016024		S NH	Service Delivery & Infrastructure Development		maintain aging infrastructure	Tigane upgraded	Khuma and Tigane at a cost of R600,000 by June 2015	2	Manufacturing of equipment				Invoices. Upgraded stadium.
	2025206016024			ervice D tructure					3	Appointment of Contractor				Proof of Payment
				S Infras					4	Facilities 100% completed				

IDP - MIG Funded - Roll Over (Multi- Year project)	2040154010007	WAT1	G Sibanyoni	Service Delivery & Infrastructure Development	1.96%	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 pressure tower (± 10.8m) supplied to Alabama / Manzilpark (Phase 3) at a cost of R by June 2015	-	2 3 4	SCM Process Construction (Foundation and base) Construction - 5.4m height Construction and completion of 10.8m height preasure tower				Appointment letter. Payment certificates Certificate of practical completion. Proof of payment. Vote number. Photos
IDP - MIG Funded - Roll Over (Multi- Year project)	2040154036621	WAT2	G Sibanyoni	Service Delivery & Infrastructure Development	1.96%	To apgrade 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 reservior	Supplying water from Midvaal end point in Orkney and installing bulk line services (5.5km) to Kanana reservior at a cost of R by June 2015		2	Construction - 1.5 km Construction - 1.5 km (accumulative 3km) Construction - 1.5 km (accumulative 4.5km)				Payment certificates. Certificate of practical completion. Proof of payment. Vote number. Photos
IDP - MIG	204	WAT3	ni	Service Delivery &	1.96%	To replace bulk/zonal	Number of	Replacing a minimum of 110		4	Construction - 1 km (accumulative 5.5km). Replacement /				Payment
Funded - Roll Over (Multi- Year project)	14		G Sibanyoni	Service Delivery & Infrastructure Development		water meters to ensure accurate	bulk/zonal water meters replaced in the KOSH area	bulk/zonal water meters greater than 50mm in the KOSH area at a cost of R by June 2015		1	Installation of 28 bulk/zonal meters Replacement / Installation of 28 bulk/zonal meters (acc 56)			 	certificates. Certificate of practical completion. Proof of payment. Vote number.
	2040154015114			elivery & Infrastruc						_	Replacement / Installation of 28 bulk/zonal meters (acc 84)				Photos
				Service D							Replacement / Installation of 26 bulk/zonal meters - Project completed (accumulative 110)				

IDP - MIG Funded - Roll over	2075154016026	SAN1	J Pelusa	Service Delivery & Infrastructure Development		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 2 3 4	Contractor appointed Construction of sewer network - Project completed - -				Scope of work. Appointment of contractor. Invoices. Photos. GO40.
IDP - MIG Funded - Roll over	2075154016027	SAN2	J Pelusa	Service Delivery & Infrastructure Development		To upgrade the outfall sewer line in Jouberton Ext 7,19 & 24 (West) to maintain the current infrastructure	line in Jouberton Ext	Upgrading <mark>5 km</mark> outfall sewer line in Jouberton Ext 7,19 & 24 (West) at a cost of R by December 2014	-	1 2 3 4	Construction of outfall 2.5 km Construction of outfall 2.5km sewer line - Project completed - 5Km				Scope of work. Appointment of contractor. Invoices. Photos. GO40.
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	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 2 3 4	Construction of 2.6 km outfall sewer line - Project completed - -				Scope of work. Appointment of contractor. Invoices. Photos. GO40.
IDP - MIG Funded - Roll over	2075154016029	SAN4	J Pelusa	Service Delivery & Infrastructure Development		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 2 3 4	Construction of 0.5km outfall sewer line - Project completed - - -				Scope of work. Appointment of contractor. Invoices. Photos. GO40.

Project ID.	Vote No.	ltem Nr.	Respo nsible Person	Key Performan ce Area	Weighti ng	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		ROA14	S Ntlatleng	A A A A A A A A A A A A A A A A A A A	1.96%	To provide access to municipal roads	Km of new municipal roads	2,8 Km of new municipal roads constructed in various areas as		eq	1	1.8 Km							Appointment letters of
5	A		S Ntla	ervice Delivery { Infrastructure Development		municipal loads	constructed as per	per programme by June 2015		0 Km constructed	2	1 Km							contractor.
	N/A			Service D Infrastr Develo			programme			m con	3	-							Invoices. Proof of
				Ser L						0 Ki	4	-							payment.
Operation	305	ROA15	leng	ery ure	1.96%	To grade roads to	Km roads graded in	Grading of 20 km roads in the		ė	1	5km Graded							Note number Request list.
al	11018		S Ntlatleng	Deliv structu opmeu		maintain the existing road infrastructure	the KOSH area	KOSH as per programme at a cost of R4,000,000 by June		enanc	2	5km Graded							Orders. Proof of payment.
	2035251101805		S	Service Delivery & Infrastructure Development				2015		Maintenance	3	5km Graded							Vote number. GO40
National		WAT4	. <u> </u>	.v. ∞ _	1.96%	To provide basic	Number and % of	158 504 and 100% of			4	5km Graded							Water lay-out
KPI		11/14	Sibanyoni	te ≳	1.5070	municipal services	households with	households with access to		Ś	1								plan
	N/A		G Sit	Jelive ructur opmei		(National Indicator)	access to basic level of water - Urban	basic level of water by June 2015 - Urban Settlements		ehold: 0%	2	-							
	z			Service Delivery 8 Infrastructure Development			Settlements			households 100%	3	-	-						
				Sel							4	158,504 100%							
National		WAT5	yoni	ent	1.96%	To provide basic	Number of	3,000 Households without			1	-							Water lay-out
KPI			Sibanyoni	ry & Iopme		municipal services (National Indicator)	households without access to basic level	access to basic level of water by June 2015 - Urban				-	-						plan
	N/A		Ö	Jelivel Deve		, , , , , , , , , , , , , , , , , , ,	of water - Urban Settlements	Settlements (Squatters on unpromulgated land)		0	2								
	z			Service Delivery structure Develo			Sellements	unpromulgated land)		_	3	-							
				Service Delivery & Infrastructure Development							4	3 000							
National		WAT6	.=	Ini	1.96%	To provide basic	Nr. of backlogs	No water backlogs eliminated			-								Water lay-out
KPI		WATO	Sibanyoni	8	1.90%	municipal services		by June 2015 - Urban			1	-							plan
	7		G Sib	Service Delivery 8 Infrastructure Development		(National Indicator)	Settlements	Settlements (Squatters on unpromulgated land)			2	-							
	N/A			ice De frastn evelop				anpromalgatoa lana)		0	3	-							
				Serv								0							
National		WAT7	ie		1.96%	To provide basic	Nr and % of	2 045 and 100% of households			4								Water lay-out
KPI			Sibanyoni	ery & ure ent	1.50%	municipal services	households with	with access to basic level of		holds	1 2	-							plan
	N/A		G Sib	rvice Delivery Infrastructure Development		(National Indicator)	access to basic level of water - Rural	water by June 2015 - Rural Settlements		nousel 0%	3	-							
	_			Service Delivery Infrastructure Development			Settlements			1 845 households 0%	-	2,045							
				š						~	4	100%							

		r	·	1	r		1	1							1	-
National KPI		WAT8	Sibanyoni	Service Delivery & Infrastructure Development	1.96%	To provide basic municipal services	Nr. of households without access to	1,645 Households without access to basic level of water	splot	1	-					Water lay-out plan
	N/A		Sibar	Deliv truct		(National Indicator)	basic level of water -	by June 2015 - Rural	845 households	2	-					pian
	Ż		ů	vice nfras evelo		( ,	Rural Settlements	Settlements	15 ho	3	-					
				Ser D ⊗					1 84	4	1 645					
National		WAT9	yoni	e y &	1.96%	To provide basic	Nr. of backlogs	200 Water backlogs eliminated	s	1	-					Water lay-out
KPI	_		Sibanyoni	eliver acture		municipal services (National Indicator)	eliminated - Rural Settlements	by June 2015 - Rural Settlements (No funds	klogs	2	-					plan
	N/A		с S	te De astru velop			Sementents	available)	141 Backlogs	3	-	_				
				Service Delivery 8 Infrastructure Development					141	4	0	_				-
Operation	4	WAT10	,oni	~×	1.96%	To clean reservoirs to		Cleaning 40 reservoirs in the	ø	1	20					Register
al	2040001105104		Sibanyoni	eliver acture		comply with legislation	reservoirs cleaned	KOSH area at a cost of R1,152,320 by June 2015	39 Reservoirs	2	0	_				Vote number
	0011		G S	te De astru velop		legislation		R1, 152,520 by Julie 2015	Rese	3	0					-
	2040			Service Delivery 8 Infrastructure Development					39	4	20	_				_
Operation		WAT11	oni		1.96%	To revise water	Water Management	Revising the Water			DWA approval					Draft policy
al			Sibanyoni	ublic		related policy to	Policy revised	Management Policy at a cost		1						document
	345		G Si	and Public ion		comply with legislation		of R1,000,000 by June 2015	licy	2	Task Team &					DWARF approval
	1053(			nce a					od pe	2	workshops					letter.
	2040051053645			l Governance and Participation					Approved policy	3	Draft policy completed					Attendance register.Counc
	50			Ц Go					Ap		Water					il resolution.
				Good						4	Management Policy approved					Receipts,
Operation		WAT12	.=		1.96%	To obtain Blue Drop	A minimum	Obtaining a minimum standard			Monthly					GO40
al		WAIIZ	Sibanyoni	ent	1.90%	status to improve		of 95% Blue Drop status by			compliance					Copy of Application.
			Siba	lopm		water quality and	Blue Drop status	June 2015		1	documentation					Blue Drop
			G	Deve		water management and to comply with	obtained				submitted					Status. Feedback
				iure [		legislation			S		Monthly					report.
	-			struct					Status	2	compliance documentation					BDS System.
	N/A			Infras					95.38%		submitted					
				Service Delivery & Infrastructure Development					95.3		Monthly					-
				eliver						3	compliance					
				G G							documentation submitted					
				Servi						4	Blue Drop status					-
				0,7						4	obtained					
National KPI		SAN5	J Pilusa	te.√&	1.96%	To provide basic municipal services	Nr and % of households with	157,105 and 100% of households with access to	olds	1	-				_	Register
IN I	-		Ч Ч	eliver uctur omer		(National Indicator)		basic level of sanitation by	user %	2	-			1		
	N/A			ce Di rastru velop			of sanitation - Urban	June 2015 - Urban Settlements	96 hc 99,4	3	-					_
				Service Delivery 8 Infrastructure Development			Settlements		156 196 households 99,4%	4	157,105 100%					
									÷		100 /0					

National KPI	N/A	SAN6	J Pilusa	Service Delivery & Infrastructure Development	1.96%	To provide basic municipal services (National Indicator)	of sanitation - Urban	3 369 Households without access to basic level of sanitation by June 2015 - Urban Settlements	565 households (buckets)	1 2 3	-				_	Register
				Sez De Te C			Settlements		3 56	4	3 369					
National KPI		SAN7	J Pilusa		1.96%	To provide basic	Nr. of backlogs eliminated - Urban	196 Backlogs eliminated by		1	-					Register
KPI	A		ЧГ	Service Delivery 8 Infrastructure Development		municipal services (National Indicator)		June 2015 (bucket eradication). Completion of	0 Backlogs	2	-					
	N/A			rice D Ifrastr evelo		. ,		incomplete toilets - Urban Settlements	) Bac	3	-					
				Ser D				Settiements	Ŭ	4	196					
National		SAN8	J Pilusa	∞	1.96%	To provide basic	Nr and % of	2,575 and 100% Households	<u>ي</u>	1	-					Register
KPI			Ρİ	ivery cture nent		municipal services (National Indicator)	households with access to basic level	with access to basic level of sanitation by June 2015 - Rural	eholo	2	-					
	N/A			e Del astruc /elopr		(,	of sanitation- Rural	Settlements	house 100%	3	-					
				Service Delivery 8 Infrastructure Development			Settlements		2 571 households 100%	4	2,575 100%					-
National		SAN9	J Pilusa	y & e t	1.96%	To provide basic	Nr. of household	Zero households without	S	1	-					Register
KPI	A		Ρİ	Service Delivery 8 Infrastructure Development		municipal services (National Indicator)	backlogs without access to basic level	access to basic level of sanitation by June 2015 - Rural	0 households	2	-					
	N/A			rice D frastr evelo		(,	of sanitation - Rural	Settlements	house	3	-					
				Ser L			Settlements		0	4	0					
National KPI		SAN10	J Pilusa	y& e t	1.96%	To provide basic	Nr. of backlogs	Zero sanitation backlogs		1	-					Register
κpi	A		ЧГ	elive. uctur pmer		municipal services (National Indicator)		eliminated by June 2015 - Rural Settlements	klogs	2	-					
	N/A			Service Delivery Infrastructure Development		,			0 Backlogs	3	-					
				Ser D L					Ŭ	4	0					
Outcome		SAN11	J Pilusa		1.96%	To address main sewer blockages to	Km of main sewers cleaned	Cleaning 10 km of main sewers as per program in the		1	2.5 Km					Register. Log details
5	T		с Т	eliver ucture		ensure reactive	cleaned	KOSH area by June 2015		2	2.5 Km					
	N/A			ice Dt frastn velop		maintenance of main sewers throughout				3	2.5 Km					
				Service Delivery & Infrastructure Development		the year				4	2.5 Km		_			-

Operation al		SAN12	J Pilusa	ppment	To improve the Green Drop score for improved waste water quality management	standard of 70%	Obtaining a minimum score of 70% for the Green Drop programme by June 2015		1	Monthly compliance documentation submitted			Copy of Application. Green Drop Status. Feedback
	A			& Infrastructure Development				% Status	2	Monthly compliance documentation submitted			report. GDS System.
	N/A			Service Delivery & Infra				60 % 5	3	Monthly compliance documentation submitted			
				Service					4	70% Score for the Green Drop programme obtained			
Operation al		SAN13	J Pilusa	& pment	 To conduct risk assessments on		Conducting risk assessmens on 4 WWTPs in the KOSH		1	1 Assessment conducted			Risk Assessment
	)55129		٦ ٦	Delivery { e Develop	WWTP to comply with Green Drop		area at a cost of R333,907 by June 2015		2	1 Assessment conducted			Report. Invoice. GO40
	2075101055129			Service Delivery & Infrastructure Development	requirements to ensure a sustainable				3	1 Assessment conducted			
	7			Sulfrast	healthy environment				4	1 Assessment conducted			
Opera- tional	303	TBS1	seng	Municipal Financial Viability & Management	To collect revenue to ensure sound	R value income collected from	Collecting R800,000 from building plan applications by		1	R 200 000			Ledger Daily Recons /
lional	2035102230303		D Selemoseng	unicipa cial Via tnagen	financial matters	building plan application	June 2015	ъ	2	R 400 000 R 600 000			Receipts
	2035		Ő	M Finano & Ma		application			4	R 800 000			GO40
Opera- tional	004	TBS2	seng	l bility ient		R value income collected from land	Collecting R890,419 from land use applications by June 2015		1	R 222 605			Ledger Daily Recons /
aona	02220		Selemoseng	nicipa al Via ìagem	financial matters	use applications		Ч	2	R 445 210			Receipts
	2035102220004		D S	Municipal Financial Viability & Management					3	R 667 815 R 890 419			Income Votes GO40

HUMAN	SETT	LEME	NTS																
Project ID.	Vote No.	Item Nr	Project No.	Key Performan ce Area	Weighti ng	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
Operation al	24	HOU1	P Phala	Development	1.96%	To registered and deregistered Title Deeds to ensure secure tenure and ownership of houses	the Deeds Office to	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		S	2	225 Title Deeds transferred 225 Title Deeds transferred (Accumulative 450 TD)							Title Deeds. Expenditure vote
	2020051051224			Delivery & Infrastructure						0 Title Deeds		225 Title Deeds transferred (Accumulative 675 TD)							
				Service Dell								225 Title Deeds transferred (Accumulative 900 TD)							
Housing Subsidy -	606	HOU2	P Phala	ery & ure ent	1.96%		De-registering of Title Deeds	De-registering of Title Deeds in Khuma, Kanana and Jouberton		_		Appoint a service provider							De-registration record
Roll-Over	51050		-	Deliv structu lopm				(as per register) at a cost of R166,954 by June 2015		Roll-Over	2	R 55 651							Proof of payments
	2020051050909			Service Delivery 8 Infrastructure Development						Ro	3	R 111 303							Venus System
	7										4	R 166 954							
Opera- tional	2035102230303	HOU3	P Phala	Municipal Financial Viability & Management	1.96%	To collect revenue to ensure sound financial matters		Collecting R2,584,702 from rental facilities by June 2015		~	1	R 646 176 R 1 292 351							Ledger Daily Recons / Receipts
	2035102			Muni Financial & Mana						£	0	R 1 938 527 R 2 584 702							Income Votes GO40

51 KPI"s 100%

## ACTING DIRECTOR ELECTRICAL AND MECHANICAL ENGINEERING

### MR. KD RANONNA

**IDP PROJECTS** 

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (23)

100%

Project ID.	Vote Nr	Item Nr.	Respon sible Person	Key Performa nce Area	Weightin g	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	at pump stations	Finalising the upgrading of 2 mechanical and electrical equipment in pump stations (Volume 4) at Rietkuil - Jouberton (ward 12); Lorraine		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.
	50156			vice De Icture [		ensure the maintenance of the		Tigane (wards 1 & 2) to the amount of R994,614 by		e 2 comple olume 3 c	2	-							
	20			Ser nfrastru		existing infrastructure		September 2014		ume 2 c Volu	3	-							_
				1						Voli	4	-							
IDP - MIG Grant		ELE2	D Ranonna		4.35%	lights to better		Installing 6 high mast lights in Khuma extensions 8, 9 and 11			1	Appointment of contractors							MM Resolution.
			D Ra	nent		service delivery	(Phase 4)	(Wards 31 & 32) (Phase 4) at a cost of R2,000,000 by June			2	Material ordered							Appointment letters of
				Service Delivery & Infrastructure Development				2015			3	Civil works and erection of steel structures							contractor. Close-out report. Payment
				Servic Infrastructu							4	6 High mast light installed - electrical reticulation and commissing							GO40. Photos
IDP - MIG Grant		ELE3	Ranonna		4.35%	To install high mast lights at hot spot	High mast lights	Installing 4 high mast lights at hot spot areas in Jouberton			1	Appointment of contractors							Programme plan. MM
orunt			D Rar	nt		areas to better service delivery	areas in Jouberton (Phase 1)	(Phase 1) (as per programme) at a cost of R1,000,000 by			2	Material ordered							Resolution.
				Service Delivery & Infrastructure Development		Service delivery	(FIIdSE I)	June 2015			3	Civil works and erection of steel structures completed							letters of contractor. Close-out report.
				Servic Infrastruct							4	4 High mast light installed - electrical reticulation and commissing							Payment certificates. GO40. Photos

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 2 3	Appointment of contractors Material ordered Civil works and erection of MV and LV network completed 80 House	-						MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates.
				S Infrast							4	connections completed and commission							GO40. Photos
IDP - DME Grant		ELE5	D Ranonna		4.35%	To electrify Brakspruit CPA to	Number of houses in Brakspruit CPA	Electrifying 18 houses in Brakspruit CPA (Phase 1) at a			1	Appointment of contractors							MM Resolution.
			D Ra	& pment		better service delivery	electrified	cost of R198,000 by June 2015			2	Material ordered							Appointment letters of
				Service Delivery & Infrastructure Development							3	Construction and commissioning - 18 House connections completed							contractor. Close-out report. Payment certificates. GO40. Photos
											4	-							_
Project ID.	Vote Nr	Item Nr.	Respon sible	Key Performa	Weightin		Key Performance		Revised	Base		Quarterly	Rating	Quarterly		Reason for	Planned		Portfolio of
National			Person	nce Area	g	Objectives	Indicators (KPI)	Annual Target	Target	Line	Quarter	Projected Target	Keys	Actual Achievement	Expenditure	Deviation	Remedial Action	Comments	Evidence
KPI	A/A	ELE6	Person	nce Area	g 4.35%	To provide basic municipal services to ensure access to	Indicators (KPI) % of households	159 046 and 99% of households with access to basic level of electricity by		Line splo	1 2		-		Expenditure			Comments	
	N/A	ELE6		nce Area	g 4.35%	To provide basic municipal services	Indicators (KPI) % of households with access to basic	159 046 and 99% of households with access to		Line	1		-		Expenditure			Comments	Evidence
KPI National	N/A	ELE6 ELE7	Person Kanon Rano Rano	Service Delivery & Infrastructure Development	<b>g</b> 4.35% 4.35%	To provide basic municipal services to ensure access to electricity (National Indicator) To provide basic	Indicators (KPI) % of households with access to basic level of electricity Number of	159 046 and 99% of households with access to basic level of electricity by June 2015 - Urban Settlement 943 Households without		Line Phonesholds 97.8%	1 2 3 4 1	Projected Target 159 046	-		Expenditure			Comments	Evidence
KPI	N/A N/A		Person	Service Delivery & Infrastructure Development	<b>g</b> 4.35% 4.35%	To provide basic municipal services to ensure access to electricity (National Indicator) To provide basic municipal services to ensure access to	Indicators (KPI) % of households with access to basic level of electricity Number of households without access to basic	159 046 and 99% of households with access to basic level of electricity by June 2015 - Urban Settlement 943 Households without access to basic level of electricity by June 2015 -		Line Phonesholds 97.8%	1 2 3 4 1 2	Projected Target 159 046	-		Expenditure			Comments	Register
KPI National			Person Kanon Rano Rano	Service Delivery Service Delivery & Infrastructure & Infrastructure Development Development	g 4.35% 4.35%	To provide basic municipal services to ensure access to electricity (National Indicator) To provide basic municipal services	Indicators (KPI) % of households with access to basic level of electricity Number of households without	159 046 and 99% of households with access to basic level of electricity by June 2015 - Urban Settlement 943 Households without access to basic level of		Line splo	1 2 3 4 1	Projected Target 159 046	-		Expenditure			Comments	Register
KPI National			Person D Ranonna D Ranonna D	Service Delivery Service Delivery & Infrastructure & Infrastructure Development Development	g 4.35% 4.35%	To provide basic municipal services to ensure access to electricity (National Indicator) To provide basic municipal services to ensure access to electricity (National Indicator) To provide basic	Indicators (KPI) % of households with access to basic level of electricity Number of households without access to basic level of electricity Number of backlogs	159 046 and 99% of households with access to basic level of electricity by June 2015 - Urban Settlement 943 Households without access to basic level of electricity by June 2015 - Urban Settlement Zero electricity backlogs to be		1 210 Households households 97.8%	1 2 3 4 1 2 3 4 1	Projected Target 159 046 99%	-		Expenditure			Comments	Register
KPI National KPI National		ELE7	Person Kanon Rano Rano	Service Delivery & Infrastructure Development	g 4.35% 4.35%	To provide basic municipal services to ensure access to electricity (National Indicator) To provide basic municipal services to ensure access to electricity (National Indicator)	Indicators (KPI) % of households with access to basic level of electricity Number of households without access to basic level of electricity	159 046 and 99% of households with access to basic level of electricity by June 2015 - Urban Settlement 943 Households without access to basic level of electricity by June 2015 - Urban Settlement		Line Phonesholds 97.8%	1 2 3 4 1 2 3 4	Projected Target 159 046 99%	-		Expenditure			Comments	Register Register
KPI National KPI National KPI	N/A	ELE7	D Ranonna D Ranonna D Ranonna	Service Service Delivery Service Delivery & and Delivery & a Infrastructure & Infrastructure Infrastructure Development Development	9 4.35% 4.35% 4.35% 4.35%	To provide basic municipal services to ensure access to electricity (National Indicator) To provide basic	Indicators (KPI) % of households with access to basic level of electricity Number of households without access to basic level of electricity Number of backlogs with the access to basic level of electricity % of households	159 046 and 99% of households with access to basic level of electricity by June 2015 - Urban Settlement 943 Households without access to basic level of electricity by June 2015 - Urban Settlement Zero electricity backlogs to be eliminated by June 2015 - Urban Settlement (No funds available) 905 and 61% of households		0 Backlogs 1 210 Households households 97.8% au	1 2 3 4 1 2 3 4 1 2 3 3	Projected Target 159 046 99%	-		Expenditure			Comments	Register Register
KPI National KPI National KPI	N/A	ELE7 ELE8	Person D Ranonna D Ranonna D	Service Delivery Service Delivery & Infrastructure & Infrastructure Development Development	9 4.35% 4.35% 4.35% 4.35%	To provide basic municipal services to ensure access to electricity (National Indicator) To provide basic municipal services to ensure access to electricity (National Indicator) To provide basic municipal services to ensure access to electricity (National Indicator)	Indicators (KPI) % of households with access to basic level of electricity Number of households without access to basic level of electricity Number of backlogs with the access to basic level of electricity % of households	159 046 and 99% of households with access to basic level of electricity by June 2015 - Urban Settlement 943 Households without access to basic level of electricity by June 2015 - Urban Settlement Zero electricity backlogs to be eliminated by June 2015 - Urban Settlement (No funds available)		1 210 Households households 97.8%	1 2 3 4 1 2 3 4 1 2 3 4 4	Projected Target 159 046 99%	-		Expenditure			Comments	Evidence       Register       Register       Register       Register

National		ELE10	Ina	& ure	4.35%	To provide basic	Number of	1 441 Households without		1	-				Register
KPI	7		D Ranonna	Service Delivery & Infrastructure		municipal services	households without	access to basic level of	1 551 Iseholds	2	-				-
	N/A		DR	Se Deli <sup>v</sup> Ifras		to ensure access to electricity (National	access to basic level of electricity	electricity by June 2015 - Rural Settlement	1 551 useho	3	-				
				-		Indicator)	level of electricity	Settlement	Hou	4	1 441				
National		ELE11	nna	ery	4.35%	To provide basic		Zero Electricity backlogs to be		1	-				Letter to
KPI			D Ranonna	rrvice Delive Infrastructur Development		municipal services to ensure access to	with the access to basic level of	eliminated by June 2015 - Rural Settlement	sbo	2	-				Eskom
	N/A		D	e [ rastri elopi		electricity (National	electricity	(Jurisdiction of Eskom)(No	Backlogs	3	-			 	I
				Service Delivery & Infrastructure Development		Indicator)		funds available)	0	4	Report to Eskom				
Opera-		ELE12	g		4.35%	To procure new	Metering	Procuring of a new metering		4	Request of			 	MM
tonal			D Ranonna	& men	4.0070	metering technology	U U	technology (phase 1) to	sted	1	Proposals (RVP)				Resolution.
	<del>3650</del>		D Ra	Delivery & Developme		to prevent electrical	procured	prevent electrical losses and	mple		issued				Appointment
	2050051053650			Service Delivery & Infrastructure Development		losses and tampering and to		tampering at a cost of R by March 2015	Investigation completed	2	SCM Process				letter of service
	15005			Service astructun		enhance financial			igatic	3	Service provider				provider.
	5(			Sen rastri		income			Uves	5	appointed				Service level
										4	-				agreement. GO40
Opera- tonal		ELE13	D Ranonna	ery & e t	4.35%	To maintain existing infrastructure	Number of low voltage complaints	Attending to at least 4,400 low voltage complaints in the		1	1 100				Complaints Register.Bi-
lonai	Ŧ		Ran	vice Deliver Infrastructure Development		linastructure	attended to	KOSH area (telephonic, written	Low voltage complaints	2	1 100				monthly
	N/A		Ω	e C astru velop				and verbal) received by June	w vo	3	1 100				reports to
				Service Delivery & Infrastructure Development				2015	28	4	1 100				Council
Opera-		ELE14	B	y S	4.35%	To maintain existing	Number of medium	Attending to at least 300	S	4	75				Interruption
tional			D Ranonna	eliver cture ient		infrastructure	voltage forced	medium voltage forced	Itage uptior	1	75				Register. Bi-
	N/A		DR	D6 astruc Iopm			interruption attended to	interruptions in the KOSH area by June 2015	m vo iterru	2	-		_	 	monthly
				Service Delivery & Infrastructure Development				alea by Julie 2015	Medium voltage forced interruption	3	75			 	reports to Council
									Por Lor	4	75				<u> </u>
Opera- tional		ELE15	D Ranonna	very ure nt	4.35%	To maintain existing infrastructure	Number of street lights complaints	Attending to at least 4,752 street lights complaints in the	s a	1	1 188				Complaints Register. Bi-
tional	N/A		Ran	Deli truct			attended to	KOSH area (telephonic, written	light laints	2	1 188				monthly
	Ż			rrvice Delive k Infrastructur Development				and verbal) received by June	Street lights complaints	3	1 188				reports to
				Service Delivery & Infrastructure Development				2015	S C	4	1 188				Council
Opera-		ELE16	nna	- *	4.35%	To maintain existing		Attending to at least 150 high		1	37				Complaints
tional			D Ranonna	ivery ture ient		infrastructure	mast lights attended to	mast lights complaints in the	ights Its	0	38				Register. Bi-
	N/A		D	Del struct lopm				KOSH area (telephonic, written and verbal) received by June	nast l plain	2				 	monthly reports to
	_			Service Delivery 8 Infrastructure Development				2015	High mast lights complaints	3	37				Council
				Sen					Ī	4	38				l

Opera- tional		ELE17	Ranonna	∞ 4.35% ≥ a. ±	To maintain existing infrastructure	Number of traffic control signals	Attending to at least 80 traffic control signals complaints in	gnal	1	20				Complaints Register. Bi-
tional	7		D Ran	rvice Delivery 8 Infrastructure Development		attended to	the KOSH area (telephonic,	rol siç aints	2	20				monthly
	N/A			e D rastru svelog			written and verbal) received by June 2015	control omplaint	3	20				reports to Council
				Se				Traffic control signal complaints	4	20	-			Council
Opera-		ELE18	nna	rvice Delivery & Infrastructure Development		Number of	Attending to at least 240	er er	1	60				Complaints
tional	_		D Ranonna	eliver Icture ment	possible fraud and illegal tampering to	electricity meter tampering	electricity meter tampering investigations, as received	' mete ring ations	2	60	-			Register. Bi- monthly
	N/A			vice Deliver Infrastructure Development	Council's assets	investigations	from finance by June 2015	ctricity tampei vestice	3	60				reports to
				Service Infra Deve		attended to		Elec ta invi	4	60				Council
Opera-	5	ELE19	nna	≥ e + 4.35%	,	R value income	Collecting R485,434,656		1	R 121 358 664				GO40
tional	2050052215401		D Ranonna	Service Delivery & Infrastructure Development	revenue collection to ensure sound	collected from electricity sales	income from electricity sales (conventional meters) by June	project	2	R 242 717 328	-			-
	0052		ā	ce Ifrasti velop	financial matters	electricity sales	2015	New pr	3	R 364 075 992				
	205			& Ir De				Ž	4	R 485 434 656				
Opera-	0	ELE20	nna		,	R value income	Collecting R55,000,000		1	R 13 750 000				GO40
tional	2050052235401		Ranonna	Service Delivery & Infrastructure Development *?*	revenue collection to ensure sound	collected from pre- paid electricity	income from pre-paid electricity sales by June 2015	project	2	R 27 500 000				
	0052			rice nfras evelo		sales		New p	3	R 41 250 000				
	205			Serv & I				2	4	R 55 000 000				
Opera- tional	901	ELE21	Ranonna	Service Delivery & Infrastructure Development	To effectively do revenue collection to	R value income	Collecting R52,000,000 income from power cards	ıt	1	R 13 000 000				GO40
lional	2050052235406		Rano	rvice Delive Infrastructur Development		power cards	electricity sales by June 2015	project	2	R 26 000 000				
	50052		Ω	vice Infras evelo	financial matters	electricity sales		New p	3	R 39 000 000				
	20í			Ser & D				2	4	R 52 000 000				
Opera- tional	306	ELE22	onna	Service Delivery & Infrastructure Development	To effectively do revenue collection to	R value income	Collecting R5,000,000 income from bulk connections sales by	t	1	R 1 250 000				GO40
lionai	2050052300306		D Ranonna	rivice Delive Infrastructur Development		connection sales	June 2015	project	2	R 2 500 000				
	5005			vice Infras evelo	financial matters			New p	3	R 3 750 000				
	30								4	R 5 000 000				
Opera- tional	909	ELE23	Ranonna	Service Delivery & Infrastructure Development #3	To effectively do revenue collection to	R value income	Collecting R4,278,783 income from spot fines on electricity	Ŧ	1	R 1 069 696				Fine Register. GO40
uoriai	22515		Ran	Delituctu		fines on electricity	tampering by June 2015	orojec	2	R 2 139 392				0040
	2050052251506			ervice Delive & Infrastructur Development	financial matters	tampering		New project	3	R 3 209 087	]			
	20			& I D				~	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%

OPERAT	IONAL	-																	
Project ID.	Vote Nr	ltem Nr.		Key Performa nce Area	Weighti ng	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
Opera- tonal	06	CEM1	H Bindemann	Municipal Institutional Development and	2.56%	To advance aviation facilities to the	Annual airport license approved	Renewing the annual PC Pelser Airport license to obtain		oort wed	1	-							Approved License
lunai	2015051053306		inder	nicipa tution pmen		community and to	approved	authority to operate an airport at		airp ene 720	2	-							LICENSE
	1505		Н	Mu Insti evelo		comply with legislation		a cost of R5,137 by June 2015		Annual license r R 3,	3	-							
	20					logiolation				lice A	4	License approved							
Opera- tonal		CEM2	nann	ance C	2.56%	To manage the airport effectively to	Number of inspections conducted at airport	Conducting 4 inspections at PC Pelser Airport to ensure aviation		SL	1	1							Register
lunai	N/A		H Bindemann	Good Governance and Public Participation		comply with	conducted at anport	safety by June 2015		4 Inspections	2	1							
	2		НВ	od Go and I Partic		legislation				t Insp	3	1							_
-		5154	6			<b>-</b>					4	1							
Opera- tonal	201	PAR1	H Bindemann	ance n	2.56%	To host annual arbor event for the	Number of arbor events hosted	Hosting 1 Arbor Day event at a cost of R21,120 by September		vent	1	<ul> <li>Arbor Day event</li> </ul>	_						Report to council and
	10512		Binde	oublic patio		community of		2014		Day er	2	hosted							province.
	2015251051201		т	Good Governance and Public Participation		Matlosana to promote a sustainable				1 Arbor Day event hosted	3	_	-						GO40. Invoices
	20			80		environment				1 A	4	-							1
Opera- tonal		PAR2	าลทท	rent	2.56%	To repair the current fence of nature	Km of fence repaired at Faan Meintjes	Repairing 5km of fence at the Faan Meintjes Nature Reserve			1	Tender for supply fence material							Tender
lonai	301		H Bindemann	Service Delivery & Infrastructure Development		reserve to contain	Nature Reserve	at a cost of R633,600 by June		t		Tender for	-						documents. GO40.
	2000001103301		НВ	Deliv e Dev		game		2015		project	2	construction of fence							Appointment letters.
	0000			nvice ucture						New									Invoices.
	2			Se frastr							3	Construction of fence 5Km fence completed							Photos
National		CLE1	sis		2.56%	To provide basic	Number and % of	159 680 and 100% of		S	4	ortin tence completed							Register. Town
KPI			T du Plessis	/ery & ure ent		municipal services to	households with	households with access to basic		159,680 Households 100%	2	-							maps.
	N/A		T du	Service Delivery 8 Infrastructure Development		ensure the access thereof	access to basic level of refuse removal	level of refuse removal by June 2015 - Urban area		Hous 00%	3								-
				ervice Infra: Deve						9,680 1		159 680	-						-
										159	4	100%							
National KPI		CLE2	T du Plessis	ery & ure ent	2.56%	To provide basic municipal services to	Number of households without access to	Zero Households without access to basic level of refuse removal		sp	1	-	4						Register. Town maps.
	N/A		du P	Delivi tructu		ensure the access	basic level of refuse	by June 2015 - Urban area		sehol	2	_							
	~		н	Service Delivery 8 Infrastructure Development		thereof	removal			0 Households	3	-	4						4
				e Se							4	U							

			(0	1		L		<b>I</b>	,			r	1	1	1 1	
National KPI		CLE3	T du Plessis	±e.⊘	2.56%	To provide basic	Number of household	Zero household backlogs with			1	-				Register. Town
KPI			u Ple	Service Delivery 8 Infrastructure Development		municipal services to ensure the access	backlogs with the access to basic level	the access to basic level of refuse removal by June 2015 -		0 Backlogs	2	_				maps.
	N/A		T dt	e De elop		thereof	of refuse removal	Urban area		ack	3					
				Infra Dev						0		-				
				Se							4	0				
National		CLE4	SIS	∞ŏ	2.56%	To provide basic	Number and % of	0 and 0% of households with			1	_				Register. Town
KPI			T du Plessis	ery .		municipal services to	households with	access to basic level of refuse		g	2					maps.
	N/A		qr	beliv Puctu		ensure the access	access to basic level	removal by June 2015 - Rural		New project		-	 			
	Ż		F	rrvice Deliv Infrastructu Developm		thereof	of refuse removal	area (Unproclaimed land)		d Me	3	-				
				Service Delivery { Infrastructure Development						ž	4	0				
											7	0%				
National		CLE5	T du Plessis	× a t	2.56%	To provide basic	Number of households	2 655 Households without		spi	1	_				Register. Town
KPI			Ple	Service Delivery 8 Infrastructure Development		municipal services to	without access to	access to basic level of refuse		2 655 Households	2	_				maps.
	N/A		L du	e De stru		ensure the access thereof	basic level of refuse removal	removal by June 2015 - Rural area (Unproclaimed land)		šino -						
				rvice Infra		linereor	Terrioval	area (Oriprocialmeu lanu)		55	3	-				
				Sel						26	4	2 655				
National		CLE6	SSIS	8	2.56%	To provide basic	Number of household	Zero household backlogs with			1	_				Register. Town
KPI			T du Plessis	ivery ture		municipal services to	backlogs with the	the access to basic level of		project	2					maps.
	N/A		L du	Deli struc		ensure the access thereof	access to basic level of refuse removal	refuse removal by June 2015 - Rural area (Unproclaimed land)		bro		_	 	 +		
	-		-	ervice Deliv Infrastructu Developme		linereor	or refuse removal	Ruiai area (Onproclaimeu ianu)		New	3	-				
				Service Delivery { Infrastructure Development						-	4	0				
Opera-		LIB2	er		2.56%	To present	Number of awareness	Presenting 16 awareness			1	4				Notices.
tional			H Olivier	ic ion		awareness	programmes	programmes at schools and		ess les		4	 			Attendance
	N/A		Ŧ	od Governar and Public Participatior		programmes to	presented at all KOSH	other venues in the KOSH area		20 Awareness programmes	2	4				Register.
	z			d Go and l		promote library	schools	by June 2015		Awa	3	4				Progress
				Good Governance and Public Participation		awareness amongst				ъ 20	4	4				report.
Opera-		LIB3	e		2.56%	adults, learners and youth	Number of awareness	Presenting 110 awareness			1	27				Notices.
tional			H Olivier			youur	programmes	programmes at all KOSH		SS SS	I					Attendance
	∢		Ŧ	/ern; ublic patic			presented at libraries	libraries by June 2015		nme	2	28				Register.
	N/A			Good Governance and Public Participation			in the KOSH area			143 Awareness programmes	3	27				Progress
				ood Pa						143 prc		28				report.
											4	20				
Opera-		LIB4	H Olivier	Good Governance and Public Participation	2.56%	To present	Number of library	Presenting 40 library interest		t	1	10				Notices.
tional			io T	nce a		awareness	interest events	events in the KOSH area by		15 Library interest events		10		-		Attendance
	N/A		-	rticip		programmes to promote library	presented	June 2015		y int ints	2	10				Register.
	Ż			ove Pa		awareness amongst				bran eve	3	15				Progress report.
				n bio Bio		adults, learners and				5 Lil		F	 			
				ы С		youth				-	4	5				
Opera-		MUS1	len		2.56%	To provide an	Number of	Convening at least 95		6		40				Consultation
tional			H van Heerden	and		educational services	consultation sessions	consultation sessions with		sessions	1					proof forms
			н	pati		to ensure community	convened	formal and informal educators to		ses	2	20				
	N/A		Η	irtici		participation,		create heritage awareness and		tion	2					
	z		-	Sove c Pa		empower unemployed youth,		disseminate educational content by June 2015		ultat	3	15				
				Good Governance and Public Participation		women and disabled		by Julie 2015		Consultation	Ū					
				<u> 9</u> д		persons and to				88	4	20				
						canacitate learners					•					

Opera- tional	Y/N	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 2 3 4	10 8 7 5	-			Attendance register. Photographic evidence
Opera- tional	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 2 3 4	30 10 10 25	-			Museum / site proof form. Photos
Opera- tional	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 2 3 4	4 2 2 2	-			Programme. Photographic evidence.
Opera- tional	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 2 3 4	1 2 1 2	-			Notices & Agendas. Attendance register.
Opera- tional	N/A	SPO2	H Morobedi	Good Governance and Public Participation	2.56%	To regulate the usage of Council facilities by sport clubs		Renewing 32 lease contracts with various sport clubs using Council facilities by June 2015	New project	1 2 3 4	Goppenheimer stadium contracts renewed     26 Lease contracts renewed				Council resolution Renewed lease agreements
Opera- tional	2025201053603 and 2025201053603 and	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 2 3 4	1 1 1 1	-			Notices & Agendas. Attendance register. Invoices. GO40
Opera- tional	2025202275126	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 2 3 4	R 20 592 R 41 184 R 61 776 R 82 368				Register

Opera- tional	N/A	HEA1	M Motsoenyane	Good Governance and Public Participation	2.56%	To implement the Medical Surveilance Policy to comply with OHS legislation	Medical Surveilance Policy implemented on approval by Council	Approving and implementing a Medical Surveilance Policy for council by June 2015	New project	1 2 3 4	Medical Surveilance Policy approved by the LLF Medical Surveilance Policy workshopped Medical Surveilance Policy approved by Medical Surveilance Policy implemented - Phase 1				Draft policy. Notices of meetings and workshops. Attendance register. Council resolution. Implementation programme
Opera- tional	N/A	HEA2	M Motsoenyane	Good Governance and Public Participation	2.56%	To enhance occupational health hygiene at the workplace to comply withlegislation and to ensure a safe work environment	Number of medical surveilance reports on the compliance with occupational health and hygiene in the workplace submitted	Submitting 4 medical surveilance reports on the compliance with occupational health and hygiene in the workplace to council by June 2015	New project	1 2 3 4	1 Report 1 Report 1 Report 1 Report				Reports. Council resolutions.
Opera- tional	2010151050634	HEA3	M Motsoenyane	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 2 3 4	1 1 1 1	1 1 1	-		Register of projects Attendance register Report
Opera- tional	2010151050634	HEA4	M Motsoenyane	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 2 3 4	1 1 1 1	1 1 1	-		Register of projects Attendance register Report
Compli- ance	N/A	FIR1	T Deysel	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 2 3 4	200 200 200 200 200				Inspection notice.
Opera- tional	N/A	FIR2	T Deysel	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 2 3 4	3 3 3 3 3				Attendance register. Monthly reports. Photos
Opera- tional	N/A	FIR3	T Deysel	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 2 3 4	1 1 1 1				Request from schools. Identified farm schools. Photos (when camera is

											1			1	 		
Opera- tional		FIR4	T Deysel	ø	2.56%	To effectively do revenue collection to	R value income collected from	Collecting R200,640 income from flammable liquids (paraffin)		1	R 50 160						Request from schools.
lionai			ТD	Service Delivery 8 Infrastructure Development		ensure sound	flammable liquids	by June 2015	ject	2	R 100 320						Identified farm
	N/A			e Deli struc		financial matters			New project		R 150 480	-			 		schools.
				rvice Infra Deve					New	3							Photos (when camera is
				Se						4	R 200 640						available)
Opera-		LIC1	It	_	2.56%	To effectively do	R value income	Collecting R7,911,416 income		1	R 1 977 854						NATIS
tional	902		S Muntu	incia int		revenue collection to		from driver's licenses (excluding	6			-		-			Balance
	280		S	Fina lity 8 eme		ensure sound financial matters	licenses	Prodiba fees) by June 2015	39,65	2	R 3 955 708						Register.
	2005202280902			nicipal Financ Viability & Management					R 6,869,659	3	R 5 933 562						Figures. GO40
	200			Municipal Financial Viability & Management					Ľ.	4	R 7 911 416						
Opera-		LIC2	Ę		2.56%		R value income	Collecting R9,087,837 income			R 2 271 959						NATIS
tional	7	LIUZ	S Muntu	iabili	2.00 /0		collected from vehicle	from Vehicle Registration and		1	112 211 303						Balance
	504-		S	al Vi			registration and	Licensing / renewals which is	53	2	R 4 543 919						Register.
	2304			ager			licensing / renewals	20% on all vehicle income,	89,8	2		-		_	 		Figures.
	2005202304504-7			al Fir Man				minus 14% VAT on commission by June 2015	R9,889,822	3	R 6 815 878						GO40
	200			Municipal Financial Viability & Management				-,			R 9 087 837	-					1
				Mur						4							
Opera-	50	LIC3	S Muntu	Municipal Financial Viability & Management	2.56%	To effectively do	R value income	Collecting R850,000 income		1	R 212 500						NATIS
tional	2005202285701		SM	nicipal Financ Viability & Management		revenue collection to ensure sound	collected from motor vehicle testing	from Motor Vehicle Testing by June 2015	103	2	R 425 000						Balance Register.
	202			ipal I iabili nage		financial matters	romoro tooting	00110 2010	R925,103	3	R 639 500						Figures.
	2005			lunic V Ma					œ	4	R 850 000	-					GO40
Opera-		LIC4	E	≥ >	2.56%		R value income	Collecting R433,342 income			R 108 336						NATIS
Opera- tional	2005202275115 2005202275115 and	LI04	S Muntu	Municipal Financial Viability & Management	2.30 /0		collected from	from businesses, hawkers and	9	1		-		-			Balance
	022 1022		S	nicipa al Via agen			businesses, hawkers	stands by June 2015	R 145,916	2	R 216 671	-		_	 		Register.
	7200 ZCUL			Mur ancia Man			and stands		R 1 <sup>2</sup>	3	R 325 007						Figures. GO41
	2 2			rin ⊗						4	R 433 342						GU41
Opera-		TRA1	ini	8	2.56%	To promote road		Conducting 15 (K78) multi road	ad d	1	3						Attendance
tional			W Ntozini	Service Delivery & Infrastructure Development		safety	road blocks	blocks with all law enforcement agencies in the KOSH by June	15 (K78) Multi road blocks conducted	2	7	-					register (Total traffic officers)
	N/A		>	Deli struc				2015	) Mu conc		0	-	-	-		-	Feedback
				vice nfra; Jeve					K78 ocks	3	Z						register (All
				- Ser					15 ( blc	4	3						stake holders
Opera-		TRA2	ini	pr _	2.56%	To promote road	Number of traffic and	Conducting 36 traffic and road	ñ	1	5						at road block) Programme.
tional	116		W Ntozini	Good Governance and Public Participation		safety		safety campaigns at schools	31 School campaigns conducted		6	4			 		Feedback
	2005251055116		$\geq$	rnan rticip			conducted at schools and crèches	and crèches in the KOSH area according to programme at a	camp	2	0						Register. Marketing
	5251			bove c Pal			and creches	cost of R105,600 by June 2015	i lool	3	20	1					material. Vote
	200			od O ublid					Sch		5	-					number.
-				<u></u>	0.5057	<b>.</b>		o II // Doorootoo	ά	4		<u> </u>			 		<u> </u>
Opera- tional	501	TRA3	W Ntozini	ncial	2.56%	To collect revenue to ensure sound	R value income collected from	Collecting R6,000,000 on traffic fines by June 2015	8	1	R 1 500 000						Daily Recons / Receipts.
tional	251(		ΝN	Fina Tity & eme		financial matters	outstanding traffic		9,65,	2	R 3 000 000						Income Votes.
	2005252251501			Municipal Financial Viability & Management			fines		R4,289,658	3	R 4 000 000	1					GO40
	200			Aunic \ Ma					È	4	R 6 000 000	1					1
				2						-		1			1		1

Opera- tional	4	TRA4	Vtozini	cial ment	To collect revenue to ensure sound		Collecting R1,392,600 on warrant of arrests by June 2015		1	R 348 150				Daily Recons / Receipts.
	30660		N	Finano lanage	financial matters	warrants of arrest		7,305	2	R 696 300				Income Votes. GO40
	05252			Municipal I ability & Mi				R1, 14	3	R 1 044 450				
	20			Mur Viabil					4	R 1 392 600				
Opera- tional		TRA5	Itozini	cial ement	To collect revenue to ensure sound		Collecting R211,200 on special services by June 2015		1	R 52 800				Application forms.
	275159		M	Finan anage	financial matters	services		roject	2	R 105 600				Approval letter. Receipts.
	2005252			Municipal ability & M				New p	3	R 158 400				Income Votes. GO40
	20			Mur Viabil					4	R 211 200	-			0040

52 KPI's 97%

DIRECTOR FINANCE

MR. MK KGAUWE

#### DRAFT 2014/15 SDBIP

### TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (5) Municipal Institutional Development and Transformation (6) Good Governance and Public Participation (12)

15.00% 30.00% 42.50%

12.50%

OPERA															Public Participation vility & Manageme	. ,			30.00 42.50
Project ID.	Vote No.		Respon sible Person	Key Performanc e Area	Weighti ng	Objectives	Key Performance Indicators (KPI)	Annual Target	Revise d Target	Base Line	Quarter	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio o Evidence
Compli- ance	N/A	FIN1	M Khauwe	Municipal Institutional Development and Transformation	2.50%	To reduce disclaimers to obtain a clean	% 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		confirmation e made by the ditor General	1 2	- 60%	-						Number of disclaimers a per 2 financia
	Z		_	Mun Instit Develop Transfe		audit report				The cor to be ma Auditor	3 4	•							years
Compli- ance		FIN2	M Khauwe	stitutional ent and nation	2.50%	To improve the Supply Chain Management	Supply Chain Management process improved	Improving the Supply Chain Management process by reducing the turn-around time		nd is above months	1	3 months 3 months	-						Tenders.Adv tisements. Data base.
	N/A		M	Municipal Institutional Development and Transformation		process		from 6 months to 3 months by June 2015		Turnaround is above is 3 months	3	3 months 3 months	-						Evaluation & Adjudication committee
Outcome 9		BUD1	D Rossouw		2.50%	To control expenditure		Quarterly operational expenditure as a percentage of planned expenditure (R1,800,338,002) by June 2015		96.36% Tu	4	R430,706,173 24,07%							Printout from Main Ledger
	200003010001		D Ro	Municipal Financial Viability & Management		management to ensure financial sustainability					2	R 869,464,601 48,59%	-						Account
	20000			nicipal Fir & Man		ouotamaonity				R1,683,509,178	3	R1,521,839,000 73,41% R1,800,338,002							-
NKP -		BUD2	MU		2.50%	To control		Quarterly capital expenditure			4	100% R11,485,600							Printout from
Indicator Outcome			D Rossouw	Municipal Financial Viability & Management		expenditure management to ensure financial	expenditure as a % of planned capital expenditure	as a % of planned capital expenditure (R114,856,000) by June 2015		R118,810,530 55.01%	2	10% R 45,942,400 40%	-						Main Ledger Account
	N/A			pal Financ & Manage		sustainability	oxponataro				3	40% R74,656,400 65%							1
										R118,	4	R114,856,000 100%	-						
Outcome 9		BUD3	Rossouw	val Financial Viability Management	2.50%	To control expenditure	expenditure budget spent on	4% of operational budget spent on repairs and maintenance at	t	66.43%	1	R22,479,323 25%	_						Printout from Main Ledger
	N/A		DR	nancial \ nagemer		management to ensure financial sustainability	repairs and maintenance	a cost of R89,917,290 by June 2015			2	R44,958,645 50%							Account
	-			Municipal Fii & Mar		sustainability				R45,121,254	3	R67,437,968 75% R89,917,290	-						-
				Mur						£	4	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% R36,852,400 40% R59,885,150	-				Printout from Main Ledger Account
				Aunicipal Fi & Mar		,				R49, 2	3	R39,885,130 65% R92,131,000 100%	_				
NKP - Indicator		BUD5	Rossouw	∞	2.50%	Financial Viability expressed (National Key	Ratio for Cost coverage for 2013/14	Annual Cost coverage ratio for 2013/14 by September 2014 A=(B+C)/D			1	1:1					Cost Coverage Print
	N/A	N/A D Rosso Municipal Financial Viability Management	al Financial Vi Management		Performance Indicators)		Where: "A" represents cost coverage "B" represents all available cash at a		42.70%	2	-						
	_			pal Fin Mana				particular time "C" represents investments		42	3	-					
		Municip			"D" represents monthly fixed operating expenditure			4	-								
Compli- ance		BUD6	D Rossouw	Good Governance and Public Participation	2.50%	comply with	2015/16 Budget planning process time table tabled	Tabling the 2015/16 budget planning process time table by 31 August 2014		Process Time Table proved by MayCo Item	1	2015/16 Budget Process Plan tabled					Time Table. Council resolution
	N/A			Bovern c Parti		legislation				Euage iss Tin d by N	2	-					
			Good ( Publi						Process approved 1	3	-	_				-	
Compli-		BUD7	MN		2.50%	To approve the 2015/16 Draft be	2015/16 Draft budget	t Approving the 2015/16 draft budget by March 2015			4	-					Council
ance			D Rossouw	ance a cipatio		budget in order to comply with				ed. 3 datec 013	2	-	-				Resolution
	N/A		Ω	Good Governance and Public Participation		legislation				approved. CC 40/2013 dated 28/03/2013	3	2015/16 Draft budget approved					
Compli-		BUD8	~		2.50%	To approve the	Einal 2015/16 hudgat	Approving the final 2015/16			4	-					Council
ance		BODO	D Rossouw	ic ic	2.50 %	budget in order to		budget by May 2015		J. ated 1 3)	1	-	_				Resolution
	N/A		DR	Goverr d Publ ticipati		comply with legislation				approved. ) 66/2013 dated 14 June 2013)	3	-					-
				Good Governance and Public Participation						(CC 66/2 Jul	4	2015/16 Budget approved					
Compli- ance		BUD9	Rossouw	and	2.50%	To approve the budget in order to	2015/16 Budget related policies	Approving the final 2015/16 budget related policies and		iger tariff	1	-					Council Resolution
anoc	_		D Ros	lance a		comply with	approved	tariffs by May 2015		es and ved.	2	-	_				
	N/A			Soverr c Parti		legislation				policies a approved.	3	- 2015/16 Budget	-				-
				Good Governance and Public Participation						rinal zu 13/14 pudger related policies and tariff approved.	4	policies & tariffs approved					
Compli- ance		BUD10	wnos	pu u	2.50%	To approve the Adjustment	2014/15 adjustment	Approving the 2014/15 adjustment budget by 28			1	-					 Council Resolution
ance			) Rossouw	ance a		Budget to comply	budget approved	adjustment budget by 28 February 2015		roved dated 113	2	-					 Resolution
	N/A D R.		Good Governance and Public Participation		with legislation				Budget approved, CC25/2013 dated 28/02/2013	3	2014/15 Adjustment Budget approved						
			Good Publ						ыC	4	-	-				-	

Compli- ance	N/A	BUD11	D Rossouw	Good Governance and Public Participation	50% To submit the 2013/14 Financ Statements on time to comply with legislation	2013/14 financial al 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
	Z			300d Governa Partic	warregisiator			011/12 Finan submitted to General on	2 3 4	-				
Outcome 9	N/A	BUD12	D Rossouw		50% To identify the grants received revenue to betto service delivery	r	Grants as 100% of revenue received per DORA by March 2015	100%	4 1 2 3 4	27.00% 77.50% 100.00% -				Prints & Calculations on Financial Indicators
NKP - Indicator	NA	BUD13	D Rossouw		50% Financial Viabil expressed (National Key Performance Indicators)	y Ratio for Debt coverage for 2013/1	Annual Debt coverage ratio for 2013/14 by September 2014 <b>A=(B-C) / D</b> 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 2 3 4	- 24.21:1 - -				Debt Coverage Print
	NA	BUD14	D Rossouw	Municipal Financial Viability & Management	50% Financial Viabil expressed (National Key Performance Indicators)	y % of Outstanding Service Debtors to Revenue ratio for 2013/14	Annual Outstanding Service Debtors to Revenue ratio for 2013/14 by September 2014 <b>A=B/C</b> Where: "A" represents outstanding service debtors to revenue "B" represents annual revenue service debtors "C" represents annual revenue actually received for services	42.70%	1 2 3 4	50.00% - - -				Outstanding Service Print & Calculations
Outcome 9	Ν/Α	REV1	K Weitsz	Municipal Financi Viability & Management	50% To control debt management to ensure financia sustainability	R value debtors outstanding as a % of own revenue	Amount of rand value debtors outstanding as 25% of own revenue by June 2015	z976 =1- (997139840 / 1402339041)	1 2 3 4	60% 50% 30% 25%				Reconcilliation calculations
Outcome 9	N/A	REV2	K Weitsz		50% To control debt management to ensure financia sustainability	% of debt over 90 days	Reduce debt over 90 days from 90% to 70% by June 2015	86%	1 2 3 4	90.00% 80.00% 80.00% 70.00%				Printout from Main Ledger Account
Outcome 9	N/A	REV3	K Weitsz	Municipal Financial N Viability & Management	50% To control debt management to ensure financia 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 2 3 4	40% 50% 60% 70%	<u> </u>			Printout from Main Ledger Account

Outcome 9	4	REV4	K Weitsz	Financial ty & ement	2.50%	To increase Payments Received vs.		5% Increase (from current 80% to 85%) in annual service debtors collection rate by June	se (from % to 88%)	1	82% 83%	-	 		Prints & Calculations on Financial
	N/A			Municipal Financial Viability & Management		Monthly Levies (Collection rate of billings)		2015	8% Increase (from previous 80% to 88%)	3 4	84% 85%				Indicators
NKP - Indicator	2000001051507	REV5	K Weitsz	Service Delivery & Infrastructure Development	2.50%	Indigent Subsidy for Free Basic Services allocations to comply with	R value spend on free basic services	R263,738,218 spend on free basic services by June 2015 - (Account Holders)	R90,061,424	1 2 3	R 65 934 555 R 131 869 109 R 197 803 664	-			GO40
	2000					legislation				4	R 263 738 218	-			
NKP - Indicator	N/A	REV6	K Weitsz	Service Delivery & Infrastructure Development	2.50%	Indigent Subsidy for Free Basic Services allocations to comply with		48,000 Approved households with free basic services (indigents) by June 2015	44,569 Approved households	1 2 3	44 000 46 000 47 500	-			 Indigent register
NKP - Indicator	N/A	REV7	K Weitsz	Service Delivery & Sel Infrastructure Development	2.50%	legislation Indigent Subsidy for Free Basic Services allocations to comply with	% 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 44 households	4 1 2 3	48 000 50% 50% 50%	-			 Calculations
NKP -		REV8	ZS:	Servic Infr De	2.50%	legislation	R value spend on	At least R10,000,000 spend on	53.27 <sup>°</sup> hc	4	50% R 2 500 000				Register
Indicator	2000001050017		K Weitsz	Service Delivery & Infrastructure Development		for Free Basic Services allocations to comply with legislation		free basic alternative services by June 2015	R11,668,939	1 2 3 4	R 5 000 000 R 7 500 000 R 10 000 000	-			
NKP - Indicator	N/A	REV9	K Weitsz	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 2 3 4	3 000 3 100 3 300 3 500	-			Register
NKP - Indicator	N/A	REV10	K Weitsz	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 2 3 4	Establish base line Establish base line Measuring the %	-			Calculations

N/A

N/A

2000001056301

NA

2000001103610

N/A

RM3

EXP1

ICT1

ICT2

JM Brown

J Letlhoo

S Mputhi

S Mputhi

Outcome

Opera-

tonal

Roll-Over

Opera-

Opera-

tional

Opera-

tional

tonal

2.50%

2.50%

2.50%

2.50%

To implement the

new valuation roll

To promptly paid

all creditors to

indicate the

payment of

To renew the

software license

to comply with

To plan an ICT

infrastructure to

provide remote

access and

services

integrated network

creditors

MicroSoft

legislation

to comply with

legislation

Municipal Financial Viability & Management

Municipal Financial Viability & Management

Municipal Institutional Development and Transformation

Municipal Institutional Development and Transformation

New valuation roll

All payments

within 30 days

(creditors) be done

MicroSoft software

license renewed

ICT integrated

infrastructure

mplemented

network

(part 1) implemented

Updated

GO40

valuation roll.

Printout from

Main Ledger

Account

Copy of

GO40.

lisence. Proof

Network Plan

Approved

document

equipment and

Network

orders

(hardware)

Tender

of Payment.

F	RM1	JM Brown	Municipal Financial Viability & Management			85% of budgeted revenue for property rates collected by June 2015	88%	1 2 3 4	85.00% 85.00% 85.00% 85.00%				Payment rates report.
F	RM2	JM Brown	Municipal Financial Viability & Management	billing system for	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 2 3 4	Metering Audits 50% of sample Metering Audits 60% of sample Metering Audits 70% of sample Metering Audits 80% of sample	-			Deviation Report. Meter reading reports

appointed process is running according to

30 days target not met

Software audited & licensed R 1,518,908

project

New

1

2 3 4

1

2

3

4

1

2

3 4

1

2

3

4

Upload valuation

roll on financial

system

30 Days

30 Days

30 Days

30 Days

MicroSoft software

license renewed

Network plan

SCM Process

approved

Implementing the new

by June 2015

2015

2014

2015

valuation roll for the KOSH

All payments (creditors) be

Renewing of the MicroSoft

software license at a cost of

R2,691,791 by September

Approving an ICT integrated

the KOSH area and

network infrastructure plan for

implementing phase 1 for the

Finance directorate for at an

amount of R3,000,000 by June

done within 30 days of receipt

of invoice / statement by June

area at a cost of R3.000.000

Opera- tional		ICT3	S Mputhi	Municipal Institutional Development and Transformation	2.50%	integrated network emp infrastructure to provide remote access and services		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 2 3 4	10 Employees trained 10 Employees trained 10 Employees trained 10 Employees trained	-			Attendance register. Request for training
Opera- tional		ICT4	S Mputhi	Good Governance and Public Participation	2.50%	reported issues to issu obtain a clean IT Rep Audit report Fina	sues in IT Audit eport for the nancial year 113/14 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 Disaster Recovery and Business Continuity Plan implemented (Phase 1)	-			Report Proof of Payment
				Good Governar						3	Corporate Governance ICT Policy implemented	-			-
Operation al	2035101103622	ICT5	S Mputhi	Municipal Institutional Development and Transformation	2.50%		aintained	Maintaining the GIS system for the KOSH area at an amount of R730,000 by June 2015	Existing system	1	Advertise for service providers Appointment of service provider Implementation of the CIS System	-			Advert. Appointment letter. Contract. Proof of payment.
				Municipal Insti and Tr					Exist	3	the GIS System GIS system maintained	-			GO40. Report to council
Complian ce	A/A	SCM1	B Mothileni	Good Governance and Public Participation	2.50%	Internal Co- of the operation and Cor	umber of meetings the Specification committee anducted	Conducting at least 8 meetings of the Specification Committee by June 2015	15 Meetings conducted	1 2 3 4	2 2 2 2	-			Notices & Attendance Register
Compli- ance	Υ/N	SCM2	B Mothileni	Good Governance and Public Participation	2.50%	Internal Co- of the operation and Cor	the Evaluation	Conducting at least 12 meetings of the Evaluation Committee by June 2015	20 Meetings conducted	1 2 3 4	3 3 3 3	-			Notices & Attendance Register

Compli- ance	N/A	SCM3	B Mothileni	Good Governance and Public Participation			of the Adjudication Committee	Conducting at least 8 meetings of the Adjudication Committee by June 2015		21 Meetings conducted	1 2 3 4	2 2 2 2			A	Notices & Attendance Register
Compli- ance	N/A	SCM4	B Mothileni	Good Governance and Public Participation		Internal Co-	workshops for council enployees	Conducting 4 SCM workshops for council employees by June 2015	MUS	1 SCM workshop conducted	1 2 3 4	1 1 1 1			A	Notices & Attendance Register
Opera- tonal	N/A	SCM5	B Mothileni	Good Governance and Public Participation	2.50%	To implement a	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 2 3 4	1 1 1 1			a	Notices, agendas. Council resolution

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)

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%

OPERAT	IONAL																		
Project ID.	Vote No.	ltem Nr.	Respons ible Person	Key Performan ce Area	Weighti ng	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target		Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Compli-		ADM1	ourg	nce	2.94%	To hold section 80	Number of sec.80	Conducting 60 (sec.80)		10 1gs	1	20							Attendance
ance	7		van Rensburg	Good Governance and Public Participation		committees meetings held to ensure comply	committees meetings (Port folio Meetings)	committees meetings (Port folio Meetings) by June 2015		70 Portfolio & 10 Special meetings	2	10							register, notices,
	N/A		an R	Gov Ticip			conducted	Nicetings) by Julie 2015		ortfo ial m	3	20							agendas.
			JE <	Sood ar Pa		informed decisions				70 P. Spec	4	10							Council
Compli-		ADM2	p		2.94%	To conduct Mayoral	Number of Mayoral	Conducting 6 Mayoral Committee			-	2 MayCo & 2							resolution Notices &
ance			ndsn	Publi	2.0170	Committee meetings to	Committee meetings	and 6 Special Mayoral		AayC	1	Special MayCo							Attendance
			JE van Rensburg	and		comply with legislation to	conducted	Committee meetings by June		cial N	2	1 MayCo & 1							Register
	N/A		Еvа	ipati		align with political mandate		2015		k 18 Spec meetings	Z	Special MayCo							
	z		ſ	Govemance and Public Participation						& 18 mee	3	2 MayCo & 2 Special MayCo							
				б Б Ц						yCo		1 MayCo & 1							
				Good						7 MayCo & 18 Special MayCo meetings	4	Special MayCo							
Compli-		ADM3	5un		2.94%	To ensure effective	Number of ordinary	Conducting 6 Council meetings by				2 Council							Notices &
ance			ndsne	and on			council meetings	June 2015		Special 4 Policy ps	1	meetings							Attendance
	N/A		JE van Rensburg	300d Governance and Public Participation		and compliance with legislation in order to	conducted			, 12 Spe and 4 Pc (shops	2	1 Council meeting							Register
	Ż		븨	sove c Pa		convey feedback after considering political and				any, gs a Vork:	3	2 Council							
				o bod ildu <sup>c</sup>		community mandate				7 Ordinary, 12 meetings and 4 Worksho	v	meetings							
				ы С						й Х	4	1 Council meeting							
Compli-		ADM4	JE van Rensburg	uo				Submitting and approving the				Review current							Draft records classification
ance			Rens	cipati		the records classification system to compliance	records, control	records classification system (fililng systems, records, control			1	classification system							system.
			van F	Participation			schedules and	schedules and classification				Submission to							Corresponden
			Щ	Public I			classification systems	systems for electronic systems of		#	2	Provincial							se to
	N/A			d Pu			for electronic systems of all components) be	all components) by Provincial and National Archivist by June 2015		rojec		Archivist							Provincial and National
	Ż			e and			approved by Provincial			New project	3	Submission to							Archivist.
				nanc			and National Archivists			Z	0	National Archivist							Approval.
1				Governance								Approved records classification							1
1				Good G							4	system							1
				පි															1
L							1	L											·

25 200/

Compli-		ADM5	bing		2.94%	To review and approve	Records management	Submitting and approving the			Review current					Draft records
ince			JE van Rensburg	and Public Participation		the records management policy to compliance with legislation		records management policy by Provincial I Archivist by June 2015		1	records management policy					classification system. Corresponde se to
	N/A		٦ 						New project	2	Submission to Provincial Archivist					Provincial Archivist. Approval.
				Good Governance					Ner	3	Approved records management policy					
				Goo						4	Policy workshopped					
Compli- Ince		ADM6	ı Rensburg	Public	2.94%	To source funding for implementation of the approved records	Funds for the implementation of the approved records	Sourcing funds for the implementation of the approved records classification system by		1	Application for funding from MSIG					Application information. Follow-ups.
	N/A		JE van	nce and pation		classification system to compliance with legislation	classification system sourced	June 2015	New project	2	Follow-up on application					Approval.
	Z			Good Governance and F Participation					Newp	3	Obtain funding for the implementation of the RCS					
Compli-		ADM7	Ð	~	2.94%	To collect revenue to	R value income	Collecting R288,629 on the rental		4	- R 72 157					Quarterly
ince	70000		ensbul	pal /iabilit	2.5470	ensure sound financial		of council halls by June 2015	oject	2	R 144 315					reports. GO40.
	2055052270000		JE van Rensburg	Municipal Financial Viability & Management		matters	council nails		New project	3	R 216 472					GO40.
	205		-						2	4	R 288 629					
Operatio Ial		LEG1	M Mokhansi	Governance and Public Participation	2.94%	To manage the Council's Contract Register to	Contract management system managed and relevant departments	Managing the Contract Register of Council and informing relevant departments of expiry dates of	ally act em	1	Notices issued Updated Register					Contract Register
	N/A		M	nce and pation		ensure proper control and keeping of record of contracts	informed within 2 months of expiry of	contracts within 2 months of expiry of the contract by June	and partially ited Contract nent System	2	Notices issued Updated Register					Notice letters Follow-up letter
	Ż			Boverna		Contracto	contracts	2015	roved emer 1ager	3	Notices issued Updated Register					Updated Register
				Good C					Appi impl Mar	4	Notices issued Updated Register					Ů
	N/A	LAN1	C Sefanyetso	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. Counci resolution
				ŏ				Support of the suppor	orkshop 03/	2	-					
				Good	1	1	1	1	0	3	1-	1	1	1	1 1	

		LAN2	C Sefanyetso		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.
	N/A			e and Public Participation					uncil during Ma ess still on.	2	Letters of intent to purchasers (continious process)			Deeds search. Council resolution
				Good Governance					submitted to Cc proc	3	Recover resolved stands (continious process)			
				ŏ					Report was	4	Recover resolved stands - Project completed			
Compli- ance		OHS1	E Maunye	onal nd	2.94%	To conduct OHS inspections to ensure	Number of OHS inspections in Council	Conducting 120 OHS inspections in Council departments by June	ions	1	30			Inspection reports
unoo	N/A		EMa	Municipal Institutional Development and Transformation		legal compliance and a safe working		2015	131 OHS inspections conducted	2	30			Toporto
	z			icipal I evelopi ransfo		environment	conducted		OHS i cond	3	30			
									131	4	30			
Compli- ance		OHS2	E Maunye	and ion	2.94%	To conduct OHS audits to ensure that all	Number OHS audits conducted	Conducting 2 OHS Audits by June 2015	ts _	1	0			Audit report
	N/A		ЕŴ	Municipal Institutional Development and Transformation		deviations be corrected according to the Act			2 OHS Audits conducted	2	1			
				Mur Instij evelop Transf		according to the Act			2 OH: con	3	0			
NKP -		SKIL1	ā			To spent a percentage of	Rand value of Skills	R2,749,410 spend on Skills		4	r R 687 352			Vote Number
Indicator	5706	OTTL	SB Masibi	ıancial & ent	2.0170		Development	Development (Training) expenditure for 2014/15 by June	8	1	R 1 374 705			
	2000001055706		SI	Municipal Financial Viability & Management		workplace skill plan		2015	R366,792	2	R 2 062 057			
	2000			Munici Vi Mai		(National Indicator)			R	-	R 2 749 410			
NKP -	<u> </u>	SKIL2	sibi		2.94%			R3,164,882 spend on Levy Skills	 	1	R 791 221			Vote Number
Indicator	53304		SB Masibi	inanci y & ment				Development for 2014/15 by June 2015	268	2	R 1 582 441			
	2000001053304		55	Municipal Financial Viability & Management					R3,378,268		R 2 373 662			—
	200			Muni M					æ	4	R 3 164 882			—

NKP - Indicator	2000001055426	SKIL3	SB Masibi	Municipal Financial Viability & Management	2.94%	To spent a percentage of municipality's budget on implementing its workplace skill plan		R1,581,000 spend on SETA Training expenditure for 2014/15 by June 2015	R1,353,406	1 2 3	R 395 250 R 790 500 R 1 185 750			Vote Number. GO40
	2000			Municiț Vi		(National Indicator)			R	3	R 1 581 000			
NKP -	25	SKIL4	isibi	t cial	2.94%	3	SETA Training	R4,581,000 collected for SETA		1	R 1 145 250			Vote Number
Indicator	2000002305425		SB Masibi	Municipal Financial Viability & Management			Income/Rec for2014/15	Training Income/Rec for 2014/15 by June 2015	R2,052,248	2	R 2 290 500			
	0002		05	cipal   Viabili anage					2,052	3	R 3 435 750			
	200			Munic					£	4	R 4 581 000			
Opera-		SKIL5	asibi	br d	2.94%	To approve the		Submitting 2014/15 WSP / ATR to	 and ted e	1	-			WSP Plan
tonal			SB Masibi	stitutic ent ar natior		Workplace Skills Plan to comply with legislation	submitted to LGSETA	LGSETA by April 2015	- WSP and submitted Oth June 13	2	-			
	N/A		0)	al Ins opme isforn		·····			5 S S	3	-			
				Municipal Institutional Development and Transformation					ATR wa	4	2014/15 WSP submitted			
Compli-		SKIL6	asibi	a	2.94%	To approve the		Electronically submitting the	port to the tbour - 4	1	-			Proof of
ance			SB Masibi	tution it and ition		Workplace Skills Plan to comply with legislation	Equity Report submitted to the	2013/14 Employment Equity Report to Department of Labour	repor le to Labou	2	-			submittion. EEP Report
	N/A		0,	Municipal Institutional Development and Transformation			Department of Labour		Z012/13 EE rep submitted on line t Department of Lab January 2014	3	2013/14 EE report submitted to DoL			
				MUN					Zu Depi	4	-			
Compli- ance	•	SKIL7	SB Masibi	ial nent	2.94%	To reduce the unemployed rate in the	Number of unemployed residents in the KOSH	Training 100 unemployed residents in the KOSH area (as		1	25			Vote Number, Invitation,
	2000001053909		SBI	Municipal Financial Viability & Management		KOSH area and to promote skills in the	area trained as per programme	per programme) (new venture creation) at a cost of R1,000,000	New project	2	25			Attendance Register and
	20000			lunicipa bility & N		community		by June 2015	New	3	25			Programme
				Vial						4	25			
Compli-		SKIL8	asibi	and	2.94%			Conducting 4 EECF consultative	sɓu	1	1			Notices.
ance	A		SB Masibi	Municipal Institutional Development and Transformation		Equity Consultative Forum meetings to	meetings conducted	meetings by June 2015	meeti	2	1			Attendance register.
	N/A		0,	Municipal nstitutional elopment a		comply with legislation			ECF	3	1			Minutes
				Dev		and implementation of EE plan			10 EECF meetings conducted	4	1			
Opera- tonal		SKIL9	SB Masibi	ional Ind	2.94%	To ensure CPMD training to comply with national minimum	Number of officials and councillors trained	Facilitating one year CPMD course for 45 employees and councillors to comply with national	trained and I R156,200	1	Invitations to officials and councillors			Notices. Attendance register.
	∢		-	nstitut nent a matio		competency		minimum competency	s train d R15	2	Training			Course
	N/A			pal In ∍lopm nsfori		requirements		requirements at a cost R1,000,000 by June 2015	oyees oppec	3	Training			material
				Municipal Institutional Development and Transformation					45 Employees workshopped	4	45 Official and councillors trained			

						1					1		1		1		
Opera-	117	EAP1	L Khoetha	and –	2.94%	To conduct training to	Number of training	Conducting 4 life skills training	÷	1	1						Notices.
tonal	0557		Kho	ipal iona ient		create life skills awareness amongst	sessions conducted	session for council employees at a cost of R105,400 by June 2015	ojec	2	1	1					Attendance register.
	2055451055717		-	Municipal Institutional Development and Transformation		employees		a cost of 1(100,400 by Julie 2010	New project	3	1	1					Workshop
	055			M Ins evel		employeee			Ne		1	-				+ +	material.
	~		æ			-				4							GO40
Opera- tonal	G	EAP2	ethe	onal Id	2.94%	To conduct wellness events to create	Number of wellness events conducted	Conducting 2 wellness events for council employees at a cost of	SS	1	-	-					Notices. Attendance
tonal	2055451051226		L Khoetha	Municipal Institutional Development and Transformation		awareness amongst	events conducted	R105,400 by June 2015	Employee wellness plan submitted internally	2	1 Wellness event						register.
	105			Inst		employees		11100,400 by build 2010	e wel ubmit rnally		event	4					Workshop
	5545			cipal relop ansf					nploye plan si inte	3	-	_					material.
	20			De De					di id	4	1 Wellness						GO41
				≥							event						
Opera- tonal		LR1	SUOL	and	2.94%	To hold LLF meetings to ensure industrial		Convening 11 LLF meetings by		1	3						Notices.
tonal	_		A Solomons	ipal ona ent a		ensure industrial harmony	meetings conducted	June 2015	ings	2	2	1					Attendance register.
	N/A		AS	unic tituti opm		namony			9 Meetings	3	3	-					Minutes
				Municipal Institutional Development an Transformation					0 V		° 2	-					
				۵ſ						4	3						
Opera-		LR2	A Solomons		2.94%	To conduct training	Training sessions for	Conducting 2 training sessions for	σ	1	-						Notices.
tonal			molo	a a		sessions on institution of	post level 1 - 5	post level 1 - 5 employees on the	trained and R156,200		1 Training						Attendance
			A S	t and tion		disciplinary action to ensure effective	employees on institution of	collective agreement on disciplinary procedures by June	aine 156	2	session						register. Course
	N/A			nsti men rrma		conclusion of disciplinary	disciplinary action	2015	is tra ed R		conducted						material
	z			Municipal Institutional Development and Transformation		matters	conducted		45 Employees t workshopped I	3	-						
				Devi					mple Ksh		1 Training						
				ž					45 E Voi	4	session						
									7		conducted						
Compli-		EM1	N Baholo	and	2.94%	To enhance public	Number of Imbizo's	Conducting 18 Imbizo's in the	ed	1	0						Notices &
ance	410		Bat	nce a		participation as per	conducted	KOSH area at a cost of	conducted 7,668		9	-				+ +	Attendance
	1052		z	rticip		legislation to identify community needs and		R1,000,000 by June 2015	con,	2	5						Register Reports of
	2030351052410			ove c Pa		concerns and to inform			zo's 247	3	0						Imbizo's
	203			Good Governance and Public Participation		the community of			9 Imbizo's o R247,(	ů	9	-		1			
				Ğч		programmes of Council			6	4	9						
Compli-	8	EM2	olo	ы	2.94%	To award and monitor	Number of financially	Awarding and monitoring	.o.	1	-						Advertisemen
ance	363		N Baholo	iomi		bursaries and awards to	needed students in the	, ,	10VE 500 513	2	Advertisements	1					. Policy.
	2030351053638		z	Local Economic Development		students in KOSH area	KOSH area awarded	KOSH area to further their studies	s approve ,187,500 57/2013	3	Awards awarded	1				1 1	Agreements.
	303			cal E		to assist with education	and monitored	at a cost of R500,000 by June 2015	ards R1,1 CC 5		Monitoring /	1					Report to Council. Vote
	20:			<u>ں</u> د				2015	AWS I	4	Progress reports						number.
Compli-		EM3	90	0	2.94%	To host a Mandela Day	Mandela Day event	Hosting 1 Mandela Day event at a	¥		Mandela Day				1	1	Advertisemen
ance	629		N Baholo	ance N		event to do goodwill to	hosted	cost of R250,000 by July 2014	ever	1	event hosted						. Attendance
	053		z	/ern ublic patic		each other			bay - ted. 058	2	-	1			1	1	Register.
	2030351053629			Good Governance and Public Participation					Mandela Day event hosted. R45,058		-	-			1	+ +	Report to
	2030			ar Pa					and	3	-	4					Council. Vote
				0			1		Σ	4	-			1			Number.

Compli-	_	EM4	olo	Q	2.94%	To host a youth day	Youth Day event	Hosting 1 Youth Day event at a			1	-					Advertisemen
ance	2030351053629		N Baholo	Good Governance and Public Participation			hosted	cost of R300,000 by June 2015		g	2	-					. Attendance
	1053		z	ood Governan and Public Participation		heros and heroins				New project			-		 		Register.
	035			d Go artic						ew	3	-	_				Report to Council. Vote
	203			Ъ % С00						Z	4	Youth Day event hosted					Number.
Compli-		SPE1	e	0	2.94%	To enhance public	Number of Operational	Conducting 8 Operational				2					CO40 Photo Notices &
ance		0	l Motingoe	Publi	2.0170	participation as per	Phakamas conducted	Phakamas in identified wards at a		ited	1	-					Attendance
	4538		_ _	e and tion		legislation to identify problem areas in wards and to inform the community of programmes of Council		cost of R250,000 by June 2015		conducted ,668	2	2					Register
	2030401054538			d Governance and Public Participation						mas c 247,6		2	-				
	2030			Gover						Phakamas ( R247,6	3						
				Good						4 F	4	2					
Opera- tonal		SPE2	l Motingoe	and Public Participation	2.94%		Community Based Plan (CBP)	Implementing the Community				Allocation of field workers to the 35					Register.
tonal			Motin	icipa		Development Plan to	implemented	Based Plan (CBP) in 35 wards and submitting report to Council at	t	<u>a</u>		wards and submit					Progress report.
			=	Part		identify community	pieritettet	a cost of R550,000 by June 2015		29 CB	1	report to Council					Notices,
	632			plic		needs, challenges and to				71,							agendas &
	050			dΡι		comply with legislation				a R g							attendance
	2030401050632			lce an						ity Bas nenter	2	Progress report to Council					registers. Council
	20			Good Governance						Community Based Plan (CBP) implemented R 971,510	3	Progress report to Council					resolution.
				od Go						ပိ		Progress report to					
											4	Council					
Opera- tonal	39	SPE3	I Motingoe	ional and on	2.94%	To motivate ward committees for quality	Ward Committee Performance Awards	Conducting Annual Performance Awards for Ward Committee by		m	1	-					Monthly ward committee
lunai	545		Moti	stitut ent a matic		performance	facilitated	evaluating all wards at a cost of		Existing performance awards system	2	-					reports Service
	2030401054539		-	Municipal Institutional Development and Transformation				R110,000 by June 2015		g per ards s	3	-	-				
	203(			unicij Deve Trai						kistin awa	4	Awards					account income of
0		SPE4	ω	ž	2.94%	To anomata anaia	Councillor and ward	Invelopmenting the environment		ш		awarded Conduct a skills					Skills audit
Opera- tional		SFE4	l Motingoe		2.94%	To promote socio- economic well being of	councillor and ward	Implementing the councillor and ward committees support				audit and draft		1			Notices &
tional	~		Mot	nd nal		councillors and ward	programmes	programmes at a cost of			1	support					Attendance
	573(		-	itutic nt an		committees	implemented	R550,000 by March 2015		5		programme					Register
	0105		1	Inst omer orme						Roll-Over	2	SCM Process					SCM process
	2030401055730		1	unicipal Institution Development and Transformation						Roll		Implement					Appointment of service
	20			Municipal Institutional Development and Transformation							3	support programme					providers
			1	2								F 9. a	-				Trainees
											4	-					

33 KPI's 100%
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47

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

## TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Good Governance and Public Participation (6)

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%

OPERAT		_	_	_	_				_	_			municipal	Financial Viability	a management	(')			33.33%				
Project ID.		ltem Nr.	Responsi ble Person	Key Perfor- mance Area	Weightin g	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		LED1	AK Khuzwayo	)evelopment	4.76%	To create jobs to reduce unemployment and enhance local economic development	exceeding 3 months	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		ated	1	150 500							Register				
	N/A		1	Local Economic Development		activities	Area			Jobs created	3	200 150							-				
National KPI		LED2	AK Khuzwayo	pment	4.76%	To create jobs to reduce unemployment		through the Municipality's local economic development initiatives including capital projects by June 2015 - Rural Area	jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2015 - Rural			1	25							Register			
	N/A		AK Khı	ic Develo		and enhance local economic development activities				economic development initiatives including capital projects by June 2015 - Rural Area	economic development initiatives including capital projects by June 2015 - Rural Area	economic development initiatives including capital projects by June 2015 - Rural Area	ent apital	0 Jobs created	2	25							
	z			Local Economic Development										0 Jobs	3	25							_
Onertin		LED3	0		4.76%	Te energy allowerset	Number of						4 Cooperatives (1 per	4 Cooperatives (1 per			4	25 1. Occurrentive					
Operatio nal / NKPI	2	LED3	AK Khuzwayo	lopment	4.70%	To ensure alignment between LED strategies and PGDS	Number of cooperatives established and	4 Cooperatives (1 per township ) in KOSH area established and functional at a cost of R1,054,560 by June 2015	township ) in KOSH area established and functional at a cost of R1,054,560 by June	township ) in KOSH area established and functional at		olished	1	1 Cooperative							Data base of corporative evidence		
	2085051055435		AK K	lic Deve		to sinergize the communication	functional				res estat	2	1 Cooperative							Report & Council			
	208505			Local Economic Development		between the three spheres of government							4 Cooperatives established	3	1 Cooperative							Resolution	
				Local						4 Co	4	1 Cooperative											
Operatio nal		LED4	AK Khuzwayo	omic ent	4.76%	To conduct consultations meeting to share information	Number of LED consultation	Conducting 12 LED consultation meetings with ad stakeholders by June 2015		sg pg	1	3							Notice & Attendance				
	N/A		AK Kh	Local Economic Development		with all relevant stakeholders	with stakeholders		stakeholders by June 2015	June 2015	12 Meetings conducted	2 3	3							Register			
				Loc De						<del>(</del> 0	4	3											
Operatio nal		LED5	AK Khuzwayo	omic ent	4.76%	To conduct workshops to		Conducting 4 SMME workshops to capacitate		rkshops ed	1	1							Notice & Attendance				
	N/A		AK Kh	Local Economic Development		capacitate SMME's	conducted to capacitate SMME's	SMME's by June 2015		SMME workshops conducted	2 3	1							Register				
										4 SM	4	1							1				

Operatio nal	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 2 3	- Revised SMME policy workshopped Revised SMME Policy approved				A re C	SMME policy. Attend register. Council Resolution
Operatio nal		LED7	AK Khuzwayo		4.76%	To revise the Informal Traders Policy in order to comply with legislation		Revising the Informal Traders Policy by March 2015		4	- - Revised Informal Traders Policy	-			т	Informal Traders policy. Attend register.
	N/A		Ak	Good Governance and Public Participation		legislation			Approved Informal Traders Policy	3	workshopped Revised Informal Traders Policy approved				C	Council Resolution
Operatio nal	N/A	LED8	AK Khuzwayo	Good Governance and Public C	4.76%	To revise the Cooperatives Policy in order to comply with legislation	Cooperatives Policy revised	Revising the Cooperatives Policy by March 2015	Cooperatives Policy Ap	4 1 2	- Revised Cooperatives Policy workshopped				p re C	Cooperatives policy. Attend register. Council Resolution
	Z			Good Governa Partic					Approved Coo	3	Revised Cooperatives Policy approved -					
Operatio nal	2085051053603	COM1	N Makgetha	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		1 2 3 4	R 87 500 R 175 000 R 262 500 R 350 000	-			E V M	Invoices. Expenditure Vote. Marketing programme
Operatio nal	2085051050637	COM2	N Makgetha	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	۲	1 2 3 4	R 75 000 R 250 000 R 400 000 R 500 000	-			s p E V	Contract with service providers. Expenditure Vote. Invoices.
Opera- tonal	N/A	COM3	N Makgetha	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 2 3 4	1 Newsletter 2 Newsletters 1 Newsletter 2 Newsletters	-			N	Newsletters

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	2014/13	0000

Opera- tonal	N/A	COM4	N Makgetha	Municipal Institutional Development and Transformation	4.76%		newsletters compiled &	Compiling & Distributing 12 external newsletter regarding Council affairs to the community June 2015	Newsletters distributed	1 2 3 4	3 Newsletters 3 Newsletters 3 Newsletters 3 Newsletters				Newsletters
Operatio nal	2085051054511	COM5	N Makgetha	Local Economic Development	4.76%	To enhance the image of the city and to ensure an informed community	publicity	Spending R250,000 on publicity on outdoor advertising by December 2014	New indicator	1 2 3 4	R 0 R 250 000 - -				Invoices. Closed quotation. Expenditure Vote. Outdoor
Operatio nal	N/A	COM6	N Makgetha	Good Governance and Public Participation	4.76%	To approve the Events Management Policy to create internal and external awareness on corporate communication	Management Policy approved	Approving of the Events Management Policy by March 2015	Policy was presented but it was referred back	1 2 3 4	- Policy workshopped Events Management Policy approved -				Attendance Register. Approved policy. Council resolution.
Operatio nal	2080052275110	FPM1	S Conradie	Good Governance and Public Participation	4.76%	To revise the Market Policy in order to comply with legislation	revised	Revising the Market Policy by December 2014	Approved Market Policy	1 2 3 4	Revised policy workshopped Revised Market Policy approved -				Market policy. Attend register. Council Resolution
Operatio nal	2080052275110	FPM2	S Conradie	Good Governance and Public Participation	4.76%	To revise the market by-law in order to give effect to the approved market policy		Revising the Market By-Law by June 2015	Approved Market Policy	1 2 3 4	- Revised market by- law workshopped Revised Market By- Law approved				Market by- law. Attend register. Council Resolution
Operatio nal	2080052275110	FPM3	S Conradie	Municipal Financial Viability & Management	4.76%	To collect income to ensure financial sustainability	Total income collected from rental estate	Total income of R950,400 collected from rental estate by June 2015	% & R	1 2 3 4	22% R209,088 44% R418,176 72% R684,288 100% R950,400				GO40 / Income Vote. Receipts. FreshMark System printout

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Operatio nal	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 2 3 4	20% R240,000 40% R480,000 70% R840,000 100% R1,200,000	-		GO40 / Income Vote. Receipts. FreshMark System printout
Operatio nal	2080052213601	FPM5	S Conradie	Municipal Financial Viability & Management		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 2 3 4	20% R3,400,000 40% R6,800,000 70% R11,900,000 100% R17,000,000	-		GO40 / Income Vote. Receipts. FreshMark System printout
Operatio nal	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 2 3 4	20% R30,000 40% R60,000 70% R105,000 100% R150,000	-		GO40 / Income Vote. Receipts. FreshMark System printout
Operatio nal	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 2 3 4	20% R30,000 40% R60,000 70% R105,000 100% R150,000	-		GO40 / Income Vote. Receipts. FreshMark System printout

21 KPI's 100%