

Draft Service Delivery and Budget Implementation Plan (SDBIP) 2015/16

CITY OF MATLOSANA





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1. Introduction

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for the City of Matlosana for 2015/16 financial year. This plan is informed by Matlosana's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) budget.



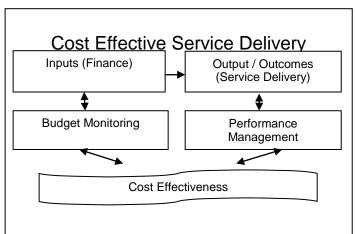
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

2. The Components of a SDBIP

The five necessary components of a SDBIP are:-

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote:
- ♣ IDP Project list for 2015/18
- ♣ MIG Roll-overs for 2014/15
- ♣ MIG Implementation Plan 2015/16

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



3. The SDBIP Concept

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

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

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

4. MFMA requirement

Chapter 1 – Definitions

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

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



Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

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

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

Chapter 7 - Responsibilities of Mayors

Section 53 – Budget Processes and related matters

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

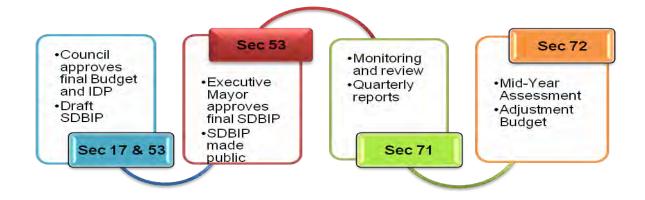
- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) That the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the Municipal Manager and all senior managers-
- (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan. Section 53 (3)
- (a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

Section 54 - Budgetary control and early identification of financial problems
On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-

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

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

The SDBIP Feedback Mechanism (S54)



5. The SDBIP process in Matlosana

The production of the SDBIP has been drafted by the Directorate: Strategic Planning, Monitoring and Control and all directorates have been involved with its development. The detailed budget monthly estimates and the detailed quarterly performance indicators are contained in the SDBIP.

6. Service Delivery Targets and Performance Indicators

The 2015/16 SDBIP facilitates the monitoring and evaluation process of the municipality in that service delivery targets and performance areas are broken down into specific and measurable monthly, quarterly and mid-term deliverables. It is a municipal-wide plan that seeks to give the entire Matlosana community an outline of what we will be doing, where and utilising which resources. It strikes a balancing chord between addressing infrastructure backlogs, maintenance of current infrastructure and the expansion of services to new growth areas.



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

The performance targets for 2015/16 are contained in the report.

A number of meetings were held with directorates and the performance indicators and targets developed. These targets have been included in the 2015/16 SDBIP.

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







ANNEXURE "A"

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

NW403 City Of Matlosana - Supportin	y rubit	O O I LO DUU	gotoù mont		<u> </u>									Madisus Tas	D and D	
Description	Ref						Budget Ye	ar 2015/16						Medium Teri	m Revenue and E Framework	expenditure
R thousand	1	July _I	August	Sept.	October	November	December	January	February ¹	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source		I	i					I			I					
Property rates	ı	21 639	21 168	22 645	22 600	21 580	22 697	22 680	22 700	22 940	22 970	23 870	22 579	270 068	286 002	302 019
Property rates - penalties & collection charges	ı	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	ı	85 970	78 185	70 082 I	60 000	59 000	58 850	50 290	49 500 I	48 000 I	44 940	70 082	78 600	753 499	843 919	962 067
Service charges - water revenue	1	45 850	37 452	35 500	32 250	30 188	43 866	42 709	45 800	45 000	42 000	35 689	31 930	468 234	515 057	566 563
Service charges - sanitation revenue	!	11 500	10 650	10 750	10 530	11 691	9 530	11 259	11 420	10 450	10 230	10 100	11 027	129 136	136 755 ।	144 414
Service charges - refuse revenue		17 000 I	16 880	15 770	14 898	13 875	12 589	11 700 I	11 550	11 000	12 589 I	10 962	10 673	159 486	168 896 1	178 354
Service charges - other		1 850 I	1 650	1 550	1 250	1 026	1 500	1 750	1 250	1 500	1 250	1 500	1 423	17 500	18 533	19 570
Rental of facilities and equipment	i	450	490	390	550	468	600	397	370	450	398	570	460	5 593	5 923	6 255
Interest earned - external investments	ı	200	105	100 ı	199	185	100	190	199 ו	155	220	258	197	2 108	2 232	2 357
Interest earned - outstanding debtors	I	6 500	5 890 I	6 589 I	6 189	6 500	9 870 1	5 698	5 980 I	6 798 I	7 250	5 200	6 921	79 385	84 068	88 776
Dividends received	I	-	_ 1	_ 1	-	_	_	-	_ 1	_	-	-	-	-	-	-
Fines	1	210	266	280	300	250	325	150	190	210	280	350	220	3 031	3 210	3 390
Licences and permits		590	580	650	658	697	689	520	650	498	580	520	639	7 271	7 700 ı	8 132
Agency services		- 1	-	-	- 1	-	-	- 1	-	-	- 1	- 1	-	_	_ I	-
Transfers recognised - operational	;	150 000	1 930	-	_ 1	100 000	-	_ I	1 028	97 637	1		-	350 595	343 172	348 549
Other revenue	;	15 975	10 875	8 970	12 000	15 600	9 700	13 000	8 700	11 000	9 850	8 970	9 682	134 322	142 247	150 213
Gains on disposal of PPE		-	-	- 1	-	-	-	- 1	-	-	-	-]	 	
Total Revenue (excluding capital transfers and co	ontributi	357 734	186 121	173 276	161 424	261 059	170 316	160 343	159 337	255 638	152 557	168 071	174 351	2 380 228	2 557 715	2 780 658

ANNEXURE "B"

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

NW403 City Of Matlosana - Supportin	ng Table	e SA27 Bud	geted mont	hly revenu	e and expe	enditure (st	andard clas	sification)								
Description	Ref						Budget Yea	ar 2015/16						Medium Teri	m Revenue and E Framework	expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue - Standard			ı			ı	ı									
Governance and administration	1	33 522	38 635 1	38 973	33 875	43 487 1	40 634 I	40 943	37 576	35 823	35 575	40 740	34 245	454 029	464 769	490 797
Executive and council	1	301	351 I	401 I	362	410 I	362 I	388	414	332	452	498	380	4 652	4 926	5 202
Budget and treasury office	1	33 201	38 251	38 517	33 453	43 023	40 214	40 513	37 120	35 451	35 102	40 215	33 823	448 884	459 320	485 043
Corporate services	l	20	33	55	60	53	58	43	42	40	20	27	42	493	523	552
Community and public safety		7 613	5 958	7 351	7 520 _l	8 606	7 518	6 174 1	7 837	8 686	8 964	7 902	8 789	92 917	108 999	129 916
Community and social services		446 1	452	452	401 I	400	413	350 1	390	482	427	459	375	5 046	5 344	5 643
Sport and recreation		340	335	534	437 I	531	433	539 l	440	541	539	435	631	5 735	16 673	32 420
Public safety		6 683	5 015	6 201	6 521	7 512	6 510	5 124	6 852	7 521	7 851	6 845	7 341	79 976	84 695	89 438
Housing	ı	145	156	164	161	163	162	161	155	142	147	162	142	1 860	1 970	2 080
Health	ı		ı	j			i						300	300	318	335
Economic and environmental services	1	3 688	3 691 I	4 685	4 697	5 701	4 688 I	3 688	5 700	4 664	4 629	3 702	5 062	54 595	104 864	154 601
Planning and development	1	- 1	1	l	2	_	- 1	1	_ {	1	- [- (0	5	6	6
Road transport	!	3 688	3 690	4 685	4 695 1	5 701	4 688	3 687	5 700	4 663	4 629	3 702	5 061	54 590	104 858	154 595
Environmental protection		l			l						i		_	_	- I	-
Trading services	1	162 253 ¹	149 684	160 215	156 256 ^I	159 119	145 973	144 202 ¹	146 124	160 435	166 127	150 754	166 119	1 867 260	1 983 636	2 114 495
Electricity		68 030	65 200	67 167	70 209	69 122	63 000	63 500	65 000	71 556	78 000	62 123	85 432	828 337	866 452	901 829
Water		60 000	49 683	57 213	52 014	57 102	50 000	48 000	48 562	53 012	54 125	56 413	45 348	631 470	673 728	730 461
Waste water management		15 676	15 201 I	15 714 I	15 512	15 751 1	15 520 I	15 602	15 251	15 415	15 800	15 214	16 528	187 185	210 193	235 879
Waste management	ı	18 547	19 600 I	20 121	18 521	17 145	17 452	17 100	17 311	20 452	18 201	17 005	18 811	220 268	233 263	246 326
Other	1	1 891	2 000	1 745	1 954	1 930	1 795	1 850	1 522	2 105	1 955	1 920	1 029	21 695	22 975	24 262
Total Revenue - Standard	!	208 967	199 968	212 969	204 302	218 843	200 608	196 856	198 759	211 713	217 249	205 018	215 243	2 490 496	2 685 243	2 914 071

Expenditure - Standard			Ī			I		Ţ	I						
'	F2 214 1	E/ 020	40.1//	F0 470 +	F/ 000 I	_{-4.070} I	F/ 0/1	F2 420	E4 010	F4 F20 +	F0 727	F2 FF1	/50.1/0	/74 001	/0/ 745
Governance and administration	53 214 1	56 939	49 166	58 478 1	56 092	54 079	56 941	53 430	54 013	54 530 1	58 737	52 551	658 169	674 001	686 745
Executive and council	9 125	8 237	8 500	8 632	9 865	9 600	8 210	8 542	7 562	9 520	9 235	7 713	104 742	107 922	113 965
Budget and treasury office	40 620	45 000	37 563	42 895	43 025	39 325	45 210	41 036	42 500	41 890	46 202	38 609	503 875	513 604	517 366
Corporate services	3 469	3 702	3 103	6 951	3 202	5 154	3 520	3 852	3 951	3 120	3 300	6 228	49 552	52 476	55 414
Community and public safety	29 852	28 191 I	29 598 I	30 667	28 786 I	27 429 I	27 481	28 562	27 291 I	27 677	26 707	28 917	341 158	354 238	369 026
Community and social services	8 010	7 951 I	7 834 I	8 210	7 800 I	7 510	7 651	7 842	7 125	7 950	7 901	8 295	94 080	99 630	105 210
Sport and recreation	5 127	4 984	4 520	5 522	4 851	4 365	4 331	4 513	4 750	4 951	5 350	7 452	60 716	64 251	67 799
Public safety	15 425	14 010	15 836	15 650	14 850	14 366	14 320	14 756	14 000	13 420	12 089	11 694	170 416	173 471	178 185
Housing	890 I	851	910	884	793	782	780 i	977	932	945 1	957	970	10 671	11 301	11 934
Health	400 I	395	498	401 I	492	405	399 I	475	484	410 I	410	505	5 274	5 585	5 898
Economic and environmental services	18 820	18 533	17 130	17 395 ^I	17 392	19 545	18 410 ¹	18 265	17 337	17 800	17 486	20 147	218 259	223 137	232 484
Planning and development	620	633	630	645	637	600	610	615	612	627	685	634	7 548	7 994	8 441
Road transport	18 200	17 900	16 500 I	16 750	16 755	18 945	17 800	17 650	16 725	17 173	16 801	19 512	210 711	215 143	224 042
Environmental protection		ì	ı		ļ	i			İ			-	_	-	_
Trading services	128 828	127 621	127 860 ¹	125 267	124 279	123 671	124 639	122 508	126 873	131 098	128 007	113 663	1 504 315	1 614 116	1 729 996
Electricity	60 366	58 500	58 789	57 231	57 651	57 663	58 366	57 425	59 111	60 325	59 652	53 381	698 460	752 236	804 457
Water	46 251	45 830	46 325	45 962 1	44 332	44 954	45 675 I	45 201	47 100	46 530 1	46 312	39 689	544 161	593 747	633 121
Waste water management	11 900	11 751	11 496	11 120	11 546	10 254	10 965 I	10 756	11 205	12 585	12 168	12 194	137 941	142 079	159 305
Waste management	10 311	11 540	11 250	10 954	10 750	10 800	9 633	9 126	9 457	11 658	9 875	8 400	123 753	126 054	133 113
Other	2 102	1 985	1 857	1 726	1 756	1 896	1 860 I	1 932	1 520	1 980	1 875	985	21 474	22 741	24 014
Total Expenditure - Standard	232 816	233 269	225 611	233 533	228 305	226 620	229 331	224 698	227 035	233 084	232 811	216 263	2 743 375	2 888 233	3 042 265
Surplus/(Deficit) before assoc.	(23 849)	(33 300)	(12 641)	(29 231)	(9 462)	(26 012)	(32 474)	(25 938)	(15 322)	(15 835)	(27 793)	(1 020)	(252 879)	(202 991)	(128 194)
Share of surplus/ (deficit) of associate															
Surplus/(Deficit)	(23 849)	(33 300)	(12 641)	(29 231)	(9 462)	(26 012)	(32 474)	(25 938)	(15 322)	(15 835)	(27 793)	(1 020)	(252 879)	(202 991)	(128 194)

ANNEXURE "C"

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

TOP LAYER

MUNICIPAL MANAGER: MR ET MOTSEMME

TOP LAYER

SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

Project ID.	Project Ref Number	Project Owner	Programme Objectives	Key Performance Indicators (KPI) (Programme)	Project Annual Target	Baseline	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Portfolio of Evidence
IDP - MIG Funding	MM1	DCS&HS	MIG funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	MIG grants allocated for the Directorate Civil Services and Human Settlements spent	Spending of MIG grants allocated to the Directorate Civil Services and Human Settlements at a cost of R84,700,000 by June 2014	R 87,586,723	R 22,470,000	R 42,080,000	R 76,080,000	R 84,700,000	Tender documents. Progress reports. Vote number.
IDP - MIG Funding	MM2	DM&ES		the Directorate Municipal and Environmental	Spending of MIG grants allocated to the Directorate Municipal and Environmental Services at a cost of R21,300,000 by June 2014	ojeci	R 2,480,000	R 9,118,000	R 17,777,000	R 21,300,000	Tender documents. Progress reports. Vote number.
IDP - MIG Funding	ММ3	DCS		Corporate Services	Spending of MIG grants allocated to the Directorate Corporate Services at a cost of R2,200,000 by June 2014	#######	R 330,000	R 770,000	R 1,980,000	R 2,200,000	Tender documents. Progress reports.
IDP - MIG Funding	MM4	DE&MS		MIG grants allocated for the Directorate Electrical and Mechanical Services spent	Spending of MIG grants allocated to the Directorate Electrical and Mechanical Services at a cost of R4,500,000 by June 2014	New project	R 675,000	R 1,575,000	R 4,050,000	R 4,500,000	Tender documents. Progress reports. Vote number.
IDP - MIG Funding	MM5	DCS&HS	IDP Council funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	Directorate Civil Services and Human	Spending of IDP Council funding allocated to the Directorate Civil Services and Human Settlements at a cost of R17,500,000 by December 2013		R 11,600,000	R 17,500,000	-	-	Tender documents. Progress reports. Vote number.

MUNICIPA	AL INSTIT	TUTIONAL	DEVELOPMENT AND TR	RANSFORMATION							
Project ID.	Project Ref Number	Project Owner	Programme Objectives	Key Performance Indicators (KPI) (Programme)	Project Annual Target	Baseline	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Portfolio of Evidence
Compli- ance	MM6	DSPMC	To approve, implement and review a strategic objectives for Council to ensure effective direction	Strategic objectives for Council approved, implemented and reviewed	Implementing, approving and reviewing strategic objectives for Council by June 2014	Approved strategic plan	Approved stragegic objectives	Implementation of stragegic objectives	Reviewing of stragegic objectives	Approved stragegic objectives	MM Resolution Strategic document Municipal Score Card Proof of payment
Compli- ance	MM7	CFO	To improve the Supply Chain Management process	Supply Chain Management process improved	Improving the Supply Chain Management process by reducing the turn-around time from 6 months to 3 months by June 2014	New project	3 months	3 months	3 months	3 months	Tenders. Advertisements. Data base. Evaluation & Adjudication committee minutes.
Compli- ance	MM8	DE&MS	To investigate and purchase new metering technology to prevent electrical losses and tampering and to	Metering technology investigated and purchased	Investigating and purchasing of a new metering technology (phase 1) to prevent electrical losses and tampering at a cost of R5,000,000 by June 2014	New project	Request of Proposals (RVP) issued	Investigation & SCM Process	Appoint Service Provider	Metering technology purchased	Assessments. Report to Council.
Compli- ance	мм9	ММ	To conducted quarterly reviews to comply with legislation	Conducting 4 quarterly reviews with section 56 employees by June 2014	Conducting 4 quarterly reviews with section 56 employees by June 2014	Legislatively	7 Interviews conducted	7 Interviews conducted	7 Interviews conducted	7 Interviews conducted	Assessments. Report to Council.
Compli- ance	MM10	DSPMC	To sign the Performance Agreements to comply with legislation	2013/14 Performance Agreements with section 57 employees signed	Signing 2013/14 performance agreements with section 54 & 56 employees by June 2014	Signed 2013/14 Performance	-	-	-	2014/15 Performance Agreements signed	Signed Agreements EM Resolution
LOCAL E	CONOMIC	DEVELOR	PMENT								
NKP Indicator	MM29	DMCPD	To create jobs to reduce unemployment and enhance local economic development activities (National Key Performance Indicator)	and jobs exceeding 3	Creating 1,000 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2014	Jobs created	250	250	250	250	Register

MUNICIP.	AL FINAN	CIAL VIAB	ILITY & MANAGEMENT	•							
Project ID.	Project Ref Number	Project Owner	Programme Objectives	Key Performance Indicators (KPI) (Programme)	Project Annual Target	Baseline	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Portfolio of Evidence
Outcome 9	MM21	CFO	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 (R1,789,390,000) by June 2014	R1,665,191,2 19	R430,706,173 24,07%	R 869,464,601 48,59%	R1,313,591,199 73,41%	R1,789,390,000 100%	Printout from Main Ledger Account
NKP - Indicator Outcome 9	MM22	CFO		Quarterly capital expenditure as a % of planned capital expenditure	Quarterly capital expenditure as a % of planned capital expenditure (R122,700,000) by June 2014	R202,555 million	R12,270,000 10%	R 49,080,000 40%	R79,755,000 65%	R122,700,000 100%	Printout from Main Ledger Account
Outcome 9	MM23	CFO		spent on repairs and maintenance	4% of operational budget spent on repairs and maintenance at a cost of R79,378,000 by June 2014	Outcome 9	R19,844,500 25%	R39,689,000 50%	R59,533,500 75%	R79,378,000 100%	Printout from Main Ledger Account
Compli- ance	MM24	CFO	To submit the 2012/13 Financial Statements on time to comply with legislation	2012/13 financial statements submitted to the Auditor-General	Submitting the 2012/13 financial statements to the Auditor-General by 31 August 2013	Submitted 2011/12 Financial	2012/13 Financial Statements submitted	-	-	-	Time Table
GOOD GO	VERNAN	CE AND PL	BLIC PARTICIPATION								
Compli- ance	MM11	DSPMC	To approve the Annual Performance Report to comply with section 46 of the MSA	2012/13 Annual Performance Report approved by Municipal Manager	Approving 2012/13 Annual Performance Report by Municipal Manager by August 2013	Approved 2011/12 Annual Performance	2012/13 Annual Performance Report approved	-	-	-	MM Resolution
Compli- ance	MM12	DSPMC	To table the Annual Report to comply with section 121 of MFMA	2012/13 Annual Report tabled before Council	Tabling the 2012/13 Annual Report before Council by 30 November 2013	Tabled 2011/12 Annual	-	2012/13 Annual Report tabled	-	-	Council Resolution
Compli- ance	MM13	DSPMC	To approve the final IDP to comply with legislation	Final 2014/15 IDP approved by Council	Approving final 2014/15 IDP by Council by 31 May 2014	Approved 2013/14 IDP	-	-	-	2014/15 IDP approved	Council Resolution
Compli- ance	MM14	CFO	To ensure that all budget related policies and tariffs are reviewed and updated to comply with legislation	Budget related policies approved	Approving the final budget related policies and tariffs by 30 June 2014	Approved Financial policies & Tariffs	-	-	-	Budget policies & tariffs approved	Progress reports. Attendance register, notices, agendas. Council resolution

GOOD GO	VERNAN	CE AND PL	JBLIC PARTICIPATION								
Project ID.	Project Ref Number	Project Owner	Programme Objectives	Key Performance Indicators (KPI) (Programme)	Project Annual Target	Baseline	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Portfolio of Evidence
Compli- ance	MM15	DSPMC	_	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 2014	4 Meetings	1	1	1	1	Notice & Attendance Register
Compli- ance	MM16	DSPMC	To conduct Performance Audit Committee Meetings to ensure good governance	Number Performance Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Performance Audit Committee meetings to ensure an effective discharging of responsibilities by June 2014	4 Meetings	1	1	1	1	Notice & Attendance Register
Compli- ance	MM17	DSPMC	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 2 follow-up audit to review resolutions on outstanding disclaimer and qualifications on the Auditor General's report by June 2014	1 Report	0	0	1 Report	1 Report	2 Follow-up Reports
Compli- ance	MM18	DSPMC		Risk Register revised and approved to determine the linkage between departmental objectives and risk	Revising the 2013/14 Risk Register to determine the linkage between departmental objectives and risk and approving the 2014/15 Risk Register by June 2014	Approved Risk Register	-	-	-	2013/14 Risk Register revised and 2014/15 Risk Register approved	Programme Notice & Attendance Register Updated Risk Register
Compli- ance	MM19	DSPMC	To development of a Risk Management policy and strategy document for council	Risk Management policy and strategy document developed and approved	Developing and approving a Risk Management policy and strategy document for council by August 2014	Approved Risk Management Policy and Strategy	Risk Management policy and strategy approved by Council	-	-	-	Risk Based Audit Plan approved by Audit Committee
Compli- ance	MM20	DSPMC	To develop a Fraud and Anti-Corruption Policy for the municipality to ensure good governance and to comply with legislation	Fraud and Anti- Corruption Policy developed and approved	Developing and approving a Fraud and Anti-Corruption Policy for Council by March 2014		Consultation & Drafting	Task Team & workshops	Approved policy	-	Approved policy. Council resolution.

GOOD GO)VERNAN(CE AND PU	IBLIC PARTICIPATION								
Project ID.	Project Ref Number	Project Owner	Programme Objectives	Key Performance Indicators (KPI) (Programme)	Project Annual Target	Baseline	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Portfolio of Evidence
Compli- ance	MM25	CFO	To approve the budget in order to comply with legislation	process time table tabled	Tabling the 2014/15 budget planning process time table by 31 August 2013	Tabled 2013/14 Time Table	2014/15 Budget Process Plan tabled	-	-	-	Council Resolution
Compli- ance	MM26	CFO	To approve the budget in order to comply with legislation		Approving the final 2014/15 budget by 30 June 2014	Approved 2013/14 Budget	-	-	-	2014/15 Budget approved	Council Resolution
Compli- ance	MM27		To approve the Mid- Year Assessment Report to comply with section 72 of the MFMA	Assessment Report approved by the	Approving the 2013/14 Mid-Year Assessment Report by the Executive Mayor by 23 January 2014	Approved 2012/13 Mid- Year Assessment	-	-	2014/15 Mid- Year Assessment Report approved		Council Resolution
Compli- ance	MM28	CFO	To approve the Adjustment Budget to comply with legislation	•	Approving the 2013/14 adjustment budget by 28 February 2014	Approved Adjustment Budget	-		2013/14 Adjustment Budget approved	-	Council Resolution

DIRECTOR STRATEGIC PLANN G, MONITORING AND CONTROL MS. LM RAMOROLA

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

Municipal Institutional Development and Transformation ()

Good Governance and Public Participation ()

OPERA [®]	TIONA	L														
Project ID.	Vote No.	Item Nr.	Responsi ble Person	Key Performa nce Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Compli ance		DSPMC 1	LM Ramorola	and Transformation	To implement a strategic objectives for Council to ensure effective direction	Strategic objectives for Council implemented	Implementing strategic objectives for Council by June 2016	1	Approval of the organogram. Top and middle management strategic workshops conducted.							Strategic document. Council resolution. Notices.
				Municipal Institutional Development a				2	Awareness campaigns to lower levels. Strategic workshop on IDP, budget and PMS alignment Strategic Plan approved by Council							Attendance register. Workshop material. Assessment form. Report to Council. Photos.
								4	20% of objectives achieved							
Operati onal		DSPMC 2	LM Ramorola		To ensure that the mandate	% of Council resolutions implementation within required timeframe	Implementing 100% of all council resolutions by June 2016	2	Nr. received Nr executed 100% Nr. received Nr executed							Nr of council resolutions. Execution letters / notes
	N/A			Good Governance and Public Participation				3	100% Nr. received Nr executed 100%							
								4	Nr. received Nr executed 100%							
Operati onal		DSPMC 3	LM Ramorola	⊆ 75	To ensure the that the quality of the information is	input provided before tabling		1	Credible annual report input provided							Completed AR templete
	A/N		LM R	nicipal Institutio evelopment and Transformation	on an acceptable standard	of the draft annual report	the draft annual report is tabled by August 2015	2	-							
				Munici Deve Tra				3 4	-							
Operati onal		DSPMC 4	norola	utiona : and tion	To ensure that the programmes and projects of	Directorate's IDP inputs provided before the draft	Providing the directorate's IDP inputs before the draft	1	-							IPD needs and priority list
	N/A		LM Ramorola	nsti nen rma		budget is tabled bud	budget is tabled by 26 March 2016	3	Credible IDP inputs provided							
				Mur. De				4	-							

Operati onal	N/A	DSPMC 5	LM Ramorola	Municipal Institutional Development and Transformation	protect the municipality against legal actions	managed by implementing corrective measures	Managing 100% of all identified risks by implementing corrective measures by June 2016	1 2 3 4	Nr. received Nr resolved 100% Nr. received Nr. received Nr. received Nr. resolved 100%					Top and bottom layer SDBIP
Operati onal		DSPMC 5	LM Ramorola	utiona and ion		Directorate's SDBIP inputs before the draft SDBIP is	Providing the directorate's SDBIP inputs before the	1	-					Identify risks (register
orial	N/A		Ram	Institu ment omat	catered for		draft SDBIP is submitted by	2	-					portion).
	Z		M	icipal velop ransfe			25 May 2016	3	- Credible SDBIP	1				Solutions
				Mun De T				4	inputs provided					
Compli- ance		PMS1	OC Powrie	Good Governance and Public Participation	To approve the Annual Performance Report to		Approving 2015/16 Annual Performance Report by Municipal Manager by	1	2015/16 Annual Performance Report approved					MM Letter
	N/A		J	overr Parti	the MSA	Manager	August 2013	2	-					
				od G ublic				3	-					
			_					4	-					
Compli- ance	_	PMS2	OC Powrie	Good Governance and Public Participation	Unaudited Annual Report to comply with section 121 and	o Annual Report tabled before U d Council R	Report before Council by	1	Draft / Unaudited 2015/16 Annual Report tabled					Item. Council Resolution
	N/A			over Parl	Circular 63 of MFMA		30 September 2014	2	-					
				ood () Publi				3	-					
Camadi		PMS3	Φ	<u>ق</u>	To takin the Audited Assessed	Audited 2015/16 Annual	Tablica the Audited	4	-					Maria Causail
Compli- ance		PIVISS	OC Powrie	se an ation			Tabling the Audited 2015/16 Annual Report	1	-					Item. Council Resolution
	N/A		00	irficip	section 121 of MFMA	Council	before Council by 31	2	-					
	Z			Good Governance and Public Participation			January 2015	3	2015/16 Annual Report tabled					-
Compli-		PMS4	<u>.Φ</u> .		To approve the Mid-Year	2015/16 Mid-Year	Approving the 2015/16 Mid-	1						MM
ance		I WIO+	OC Powrie	se an ation	Assessment Report to		Year Assessment Report	2	-	+				Resolution.
	N/A		00	Good Governance and Public Participation			by the Executive Mayor by 23 January 2015	3	2015/16 Mid-Year Assessment Report approved					-Council Resolution
								4		<u> </u>				
Compli-		PMS5	owrie	ange	To table the draft SDBIP to	Draft 2016/17 SDBIP tabled		1	-		_			Item. Council
ance	⋖		OC Powrie	verne 'ublic patior	comply with legislation		SDBIP by Council by May 2015	2	-	1				resolution
	N/A			Good Governance and Public Participation				3 4	Draft 2016/17 SDBIP					1

Compli-		PMS6	<u>.</u>	8 To approve the final SDE	IP Final 2016/17 SDBIP	Approving final 2016/17	1	L				1	Council
ance		I WISO	OC Powrie	E to ensure compliance with		SDBIP by Executive Mayor	2				+		Resolution
	A/N)CF	legislation	Mayor	(28 days after approval of		-					_
	Ž		O	and Public and Public and Public and Public and Public batticipation to ensure compliance with legislation		budget) by June 2016	3	-					
				Ö			4	Final 2016/17 SDBIP approved					
Compli-		PMS7	Powrie	To sign the Performance and Agreements to comply w legislation	2016/17 Performance	Signing 2016/17	1	-					Signed
ance			Po (Agreements to comply w		performance agreements	2	-					Agreements
	N/A		00	legislation	employees signed	with section 54 & 56 employees by June 2016	3	-					MM Resolution
	z			900 Si		employees by June 2016		2015/16	1				Resolution
				Publ			4	Performance					
				<u>ფ</u> _				Agreements signed					
Compli-		IDP1	Ouwencamp	To table the IDP Process Plan to indicate key deadlines To table the IDP Process plan to indicate key deadlines		Tabling the reviewed		2015/16 IDP Process					Item. Process
ance			/enc	Plan to indicate key	reviewed and tabled by Council	2015/16 IDP process plan	1	Plan reviewed and tabled					Plan. Council Resolution
	N/A		wno	artic artic serillosson	Council	before Council by August 2015		labled					Resolution
	_		S	9 S S S S S S S S S S S S S S S S S S S		2010	2	-					
				gn _C			3	-					
				ő –			4	-					
Compli- ance		IDP2	Ouwencamp	To enhance public participation to comply wi	Number community consultations meetings	Conducting 2 community consultations meetings by	1	0					Notice. Attendance
	N/A		Juwei	legislation and obtain input	uts conducted	May 2016	2	1					register.
	Ž		S	lo enhance public participation to comply will legislation and obtain inpired from local community for prioritization of projects			3	0					Photos
				Good			4	1					
Compli-		IDP3	Ouwencamp	B To enhance public	Number Rep Forum	Conducting 2 Rep Forum	1	0					Notice.
ance	_		/enc	participation to comply with the complete comple		meetings by June 2016	2	1	ł				Attendance register.
	Ν		wno	2 - E from external sector	IIS		3	0					Minutes
			S	departments			4	1				+	
Compli-		IDP4	dwe	g To table the draft IDP to	Table the draft 2016/17 IDP	Tabling the draft 2016/17	1	-					Notice for
ance			S Ouwencamp	E S Comply with legislation	in Council	IDP in Council by March	2	-	1				public
	N N		wnC	Put		2016		Draft 2016/17 IDP	i				participation. Attendance
	_		S	and Parti			3	tabled					registers. Item.
				ဗိ			4	-					Council
Compli-		IDP5				Inviting public comments	1	-					Advertisement
ance			Ouwencamp	To invite public comment of the drawn of the	•	after the tabling of the draft	2	-	1				Public
	Ν		wnc	IDP to comply with legislation and to obtain	draft 2016/17 IDP	2016/17 IDP for inputs from the community by	3	-	ł				comments (if any)
			S	inputs from the communi	у	April 2016	4	Public comments					arry)
Compli-		IDP6	Q.		o Final 2016/17 IDP approved	Approving final 2016/17		invited					Council
ance		טאטוו	Ouwencamp	Good Governance and Public and Public and Public comply with legislation	by Council	IDP by Council by May	2	- -					Resolution
	N/A		Ouwe	Soverr Publ icipati		2016	3	-					-
	_		S	and Parti			-	Final 2016/17 IDP	ł	-	+		
				00			4	approved					

Compli- ance	N/A	RIS1	M Moabelo	Good Governance and F Participation	To submit a Risk management report to the Risk Management Committe to ensure good governance	Risk management report submitted to the Risk Management Committee	Submitting 4 risk management reports to ensure an effective risk management process to the Risk Management Committee by June 2016	1 2 3	Risk management report submitted Risk management report submitted Risk management report submitted Risk management report submitted Risk management report submitted			Α F U F	Programme Notice & Attendance Register Updated Risk Register Report to Audit Committee
Compli- ance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	To conduct Risk assessment to ensure good governance and to comply with legislation	Risk Assessment conducted on emerging risks	Conducting 2 Risk Assessments with Council departments on emerging risks by June 2016	1 2 3 4	Risk Assessment workshop Risk Assessment workshop			P P	Notice. Risk egister. Attendance egister. Vinutes.
Compli- ance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	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 2015/16 Risk Register to determine the linkage between departmental objectives and risk activity and approving the 2015/16 Risk Register by June 2016	1 2 3	- 2015/16 Risk Register revised and 2015/16 Risk Register approved			P P	Risk register. Notices. Attendance egister. Risk Assessment eport.
Compli- ance	N/A	RIS4	M Moabelo	.=	To implement the Fraud and Anti-Corruption Prevention Plan for the municipality to ensure good governance and to comply with legislation	Fraud and Anti-Corruption Plan implemented and assessed	Implementing the Fraud and Anti-Corruption Plan with council employees and assessing a sample of at least 500 council employees by June 2016	1 2 3	Workshops with employees - Plan implementation 200 Council employees assessed 200 Council employees assessed 100 Council employees assessed. Report to Council			F A ri	Fraud and Anti- Corruption Plan. Notices. Attendance egister. Assessment eport.
Compli- ance	N/A	MPAC1	K Moipolia	Good Governance and Public Participation	To monitor the municipality's performance and financial situation by conducting regular MPAC meeting	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 24 MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2016	1 2 3 4	6 6 6			r	Notice. Attendance egisters. Minutes.
Compli- ance	N/A	MPAC2	K Moipolia	Good Governance and Public Participation	To monitor the municipality's performance and financial situation by conducting regular MPAC meeting	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 24 MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2016	1 2 3 4	6 6 6			A ro	Notice. Attendance egisters. Viinutes.

Compli- ance	N/A	MPAC3	K Moipolia	ë an Ition	reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 MPAC progress reports to council which assess the efficiency and effectiveness of performance and finances achieved by council by June 2016	1 2 3 4	1 1 1			tem. Council Resolution
Compli- ance	N/A	MPAC4	K Moipolia		participation on the results of the Annual Repor tto	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by March 2016	1 2 3 4	- 1 Public participation meeting conducted			Advertisement Notice for public participation. Attendance registers.
Compli- ance	N/A	MPAC5	K Moipo	nance a ticipatio		Number of public hearings conducted on the final report of the Auditor General	Conducting 2 public hearings on the final report of the Auditor General by March 2016	1 2 3 4	- 2 public hearings conducted -			Advertisement Notice for public participation. Attendance registers. Public
Compli- ance	W/A	MPAC6	K Moipo	0		2015/16 Oversight Report tabled before Council	Tabling the 2015/16 Oversight Report before Council by 31 March 2016	1 2 3 4	- 2015/16 Oversight Report tabled			ltem. Council Resolution

ACTING DIRECTORATE CIVIL SERVICES AND HUMAN SETTLEMENTS MR. MSL NTLATLENG

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

Service Delivery & Infrastructure Development ()

100%

IDP PROJ	ECTS															
Project ID.	Vote No.	Item Nr.	Respons ible Person	Key Perfor- mance	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
IDP - MIG Funded -	5442	PMU1	K Makgatho	_ •	To open a new solid waste cell in Klerksdorp to ensure	Number of new solid waste cells on existing	Opening of 1 new solid waste cell on existing solid disposal	1	Sub-soil drainage and layer works Lining of a cell -							Appointment letters of
Roll over	2035254015442		⊼ ∑	rvice Delivery Infrastructure Development	a safe disposal environment for the community	Klerksdorp opened	site in Klerksdorp at a cost of R & R	2	Project completed							consultants and contractor.
	2035			Service Delivery 8 Infrastructure Development			by December 2015	3	-							Invoices. Proof of payment.
IDP -		PMU2	tho		To construct a pedestrian	Pedestrian bridge over	Constructing a 102m pedestrian	4	Staircase, palisade							Invoices. Proof
NGPD Funded -	1523		K Makgatho	rery & velopme	bridge over the N12 between Alabama and	N12 constructed	bridge over the N12 between Alabama and Jouberton at a	1	fencing and bus stops							of payment. Vote number.
Roll over	2035254014523		X	Service Delivery & Infrastructure Development	Jouberton to ensure public safety		cost of R 1 by December 2015	2	Pre-cast beam and side walks - project completed							GO40. Practical completion
	203			Servastru				3	-							certificate.
				Ē				4	-							Photos
IDP - MIG Funded		PMU3	K Makgatho	ructure	To control and direct the flow of strom-water and prevent road erosion	Main storm-water drainage system constructed in Jouberton	Constructing km of main storm-water drainage system as per program in Jouberton	1	Appointment of contractor and site establishment							Invoices. Proof of payment. Vote number.
			Ā	Service Delivery & Infrastructure Development	preventional crosion	(Phase 6)	(Phase 6) at a cost of R 4 242 230 by June 2016	2	Constructing km channel							GO40. Practical
				Deliver				3	Constructing km channel							completion certificate. Photos
				Service				4	Constructing km channel. Project completed							FIIOUS
IDP - MIG Funded		PMU4	K Makgatho	ructure	To control and direct the flow of strom-water and		Constructing km of main storm-water drainage system as	1	Appointment of contractor and site							Invoices. Proof of payment.
			X	k Infrast ment	prevent road erosion	constructed in Kanana (Phase 1)	per program in Kanana (Phase 1) at a cost of R 4 242 230 by	2	Constructing km channel							Vote number. GO40.
				Jelivery & Infra			June 2016	3	Constructing km channel							Practical completion certificate.
				Service Delivery & Infrastructure Development				4	Constructing km channel. Project completed							Photos
IDP - MIG Funded		PMU5	K Makgatho	ment	To control and direct the flow of strom-water and	Main storm-water drainage system	Constructing km of main storm-water drainage system as	1	Appointment of contractor and site							Invoices. Proof of payment.
			K Ma	Delivery & e Developr	prevent road erosion	constructed in Khuma (Phase 1)	per program in Khuma (Phase 1) at a cost of R 4 242 230 by	2	Constructing km channel							Vote number. GO40.
				Service Delivery & Infrastructure Development			June 2016	3	Constructing km channel							Practical completion
				Sel				4	Constructing km channel. Project completed							certificate. Photos

IDP - MIG Funded		PMU6	K Makgatho	rcture	To control and direct the flow of strom-water and	Main storm-water drainage system	Constructing km of main storm-water drainage system as	1	Appointment of contractor and site				Invoices. Proof of payment.
			K Ma	Infrastru	prevent road erosion	constructed in Tigane (Phase 1)	per program in Tigane (Phase 1) at a cost of R 4 242 230 by	2	establishment Constructing				Vote number. GO40.
				Jelivery & Infra Development			June 2016	3	km channel Constructing				Practical completion
				Service Delivery & Infrastructure Development				4	km channel Constructing km channel.				_ certificate. Photos
				Ser				4	Project completed				
IDP - MIG Funded		PMU7	K Makgatho	Service Delivery & Infrastructure Development	To control and direct the flow of strom-water and prevent road erosion	Main storm-water drainage system constructed in Alabama	Constructing km of main storm-water drainage system as per program in Alabama	1	Appointment of contractor and site establishment				Invoices. Proof of payment. Vote number.
				y & Infra		(Phase 1)	(Phase 1) at a cost of R 4 242 230 by June 2016	2	Constructing km channel				GO40. Practical completion
				Deliver Devel				3	Constructing km channel				certificate.
				Service				4	Constructing km channel. Project completed				FIIOLOS
IDP - NDPG grant		PMU8	K Makgatho	cture	To upgrade the road system to ensure a better accessibility to the	Kilometre of road upgraded at Jabulani street in Jouberton	Upgrading 2.2 km of Jabulani street in Jouberton at a cost of R 23 777 650 by June 2016	1	Appointment of contractor and site establishment				Invoices. Proof of payment. Vote number.
			\times	& Infrastru oment	community		·	2	1.1 Km layer works and storm- water				GO40. Practical completion
				Service Delivery & Infrastructure Development				3	1.1 Km layer works and storm- water				certificate. Photos
				Servic				4	Constructing km channel. Project completed	-			
IDP - MIG Funded - Roll over		PMU9	K Makgatho	astructure	To develop a new sport complex in Jouberton	New sport complex in Jouberton developed	Developing a new sport complex in Jouberton as per business plan at cost of R	1	Construction of multi-purpose centre				Program. Quotations & Invoices.
	2025206013903		エ	Service Delivery & Infrastructure Development			by December 2015	2	Construction of sports fields - projected completed				Upgraded stadium. Proof of Payment
	.,			Service				3	-]
	2003	PMU10	Makgat	nent	To improve bulk water supply in Alabama / Manzilpark (Phase 3) to	Bulk water supply improved with a water pressure tower for	Elevating one bulk water 2 Mℓ pressure tower supplied for Alabama / Manzilpark (Phase	1	Upgrading of existing pump-station				Appointment letter. Payment
	2040156010003		ㅗ	Service Delivery & structure Developr	ensure a basic water service	Alabama / Manzilpark (Phase 3)	3A) at a cost of R by December 2015	2	Installation of bulk water network				certificates Certificate of
	20			Service D Infrastructure				3	-	-			practical completion.

IDP - MIG Funded -		PMU11	gatho	0	To improve bulk water supply in Alabama /	Bulk water supply improved with a water	Elevating one bulk water 2 M l	1	Appointment of contractor and site				Payment certificates.
Roll Over (Multi-Year	ω.		K Makgatho	astructure	Manzilpark (Phase 3) to	pressure tower for Alabama / Manzilpark	Alabama / Manzilpark (Phase 3) at a cost of R 17 378 850 by	•	establishment Pouring of				Certificate of practical
project)	2040156016028			Service Delivery & Infrastructure Development		(Phase 3)	June 2016	2	concrete and construction of shaft				completion. Proof of payment.
	2040			rice Deliv Dev				3	Construction of shaft and reservior				Vote number. Photos
				Serv				4	Reservior, pipe work and chamber completed				
IDP - MIG Funded - Roll Over	2040156016028	PMU12	K Makgatho	Service Delivery & Infrastructure Development	To finalize the payment of the upgrade the water mains in Kanana to improve the	Payment of the water from Midvaal end point in Orkney supplied and the	Finalizing the payment for the water from Midvaal end point in Orkney supplied and bulk line	1	Payment finalized				Payment certificates. Certificate of
(Multi-Year	5601		조	rvice Delivery Infrastructure Development	supply capacity	bulk line services to	services (5.5km) to Kanana	2	-				practical
project)	704			rvice Infra Deve	,	Kanana reservior	reservior installed at a cost of	3	-				completion.
	×			S		finalized	R 33 246 734 by September 2015	4	-				Proof of payment.
IDP - MIG		PMU13	e L	Φ	To increase the capacity of	Kilometres of pipe line	Strenghtiang of water network		Appointment of			+	Payment
Funded - Roll Over	23		K Makgatho	Service Delivery & Infrastructure Development	water in the KOSH network	constructed in the KOSH area to stenghthen the	in KOSH area by constructingkm pipe line at a cost of R	1	contractor and site establishment				certificates. Certificate of
(Multi-Year project)	2040156018003		_	Jelivery & Infra		water network	4 838 815 by June 2016	2	Constructing km pipe line				practical completion.
p. 0,000,	1560			very &				3	Constructing				Proof of
	2040			Dej				J	km pipe line				payment. Vote
				rvice				4	Constructing km pipe line.				number. Photos
				Se				7	Project completed				
IDP - MIG	620	PMU14	otte The	ery ure	To upgrade the sewer	Number of km sewer	Finalizing the payment for the	1	Payment finalized				Scope of work.
Funded - Roll over	2075156016029		K Makgatho	Service Delivery & Infrastructure Development	network in Khuma Proper (North East) to maintain the	network upgraded	designing of the construction of the sewer network in Khuma	2					Appointment of contractor.
Roll ovel	5156		₹ ≥	vice nfras evelc	current infrastructure		Proper (North East) at a cost of	3	- -				Invoices.
	207			Ser P S			R by September 2015	4	_				Photos. GO40.
IDP - MIG		PMU15	atho	<u>l</u> e			Upgrading of km sewer		Appointment of				Scope of work.
Funded -			K Makgatho	ructi			network in Khuma Proper (North East) at a cost of R 17	1	contractor and site establishment				Appointment of contractor.
	029		Ϋ́	ıfrast ınt			232 486 by June 2016		Constructing				Invoices.
	2075156016029			Jelivery & Infra			,	2	km of bulk pipe line Constructing				Photos. GO40.
	20751			Delive				3	km of bulk pipe line				
				Service Delivery & Infrastructure Development				4	Constructing km network pipe line.				
IDP - MIG Funded Roll over	2075154012416	PMU16	K Makgatho	Service Delivery & Infrastructure Development	To install a outfall sewer line in Kanana Ext 14 to relief the existing sewer network		Installing of 1 995 km outfall sewer line in Kanana Ext 14 at a cost of R and R 1	1	Testing, back filling and commissionning -				Scope of work. Appointment of contractor.
	5401		조	Delir struc lopm			630 843 by September 2015		project completed				Invoices.
)751			rvice Delivery Infrastructure Development				2	-				Photos. GO40.
	30			Se				3	-				
			L		<u> </u>	ļ	L	4			 <u> </u>		

OPERATIO	ONAL	PMU17	K Makgatho			Mechanical and electrical equipment at Western Outfall sewer pump- station in Jouberton (Phase 1) upgraded	Upgrading of mechanical and electrical equipment at the Western Outfall sewer pumpstation in Jouberton (Phase 1) at a cost of R 6 000 000 by June 2016	1 2 3 4	Appointment of contractor and site establishment							Scope of work. Appointment of contractor. Invoices. Photos. GO40.
Project ID.	Vote No.	Item Nr.	Respons ible Person	Key Performa nce Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Operational		DSCHS 1	S Ntlatleng		To ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Implementing 100% of all council resolutions by June 2016	1	Nr. received Nr executed 100% Nr. received							Nr of council resolutions. Execution
	N/A			overnance and Participation				2	Nr executed 100% Nr. received	-						letters / notes
				Good Governance and Public Participation				3	Nr executed 100% Nr. received							
Operational		DSCHS	бі		To ensure the that the quality	Directorate's annual	Providing the directorate's	4	Nr executed 100% Credible annual							Completed AR
Орегацопал	N/A	2	S Ntlatleng	Municipal Institutional Development and Transformation	of the information is on an acceptable standard	report input provided before tabling of the draft annual report	annual report input before the	2	report input							templete
				Municipa Develo Trans		·	August 2010	3 4	-							
Operational		DSCHS 3	Ntlatleng	al ınal nt and	To ensure that the programmes and projects of	Directorate's IDP inputs provided before the draft	Providing the directorate's IDP inputs before the draft budget is	2	-							IPD needs and priority list
	N/A		S	institutional Development and	the directorate are incorporated	budget is tabled	tabled by 26 March 2016	3	Credible IDP inputs provided							
Operational		DSCHS	itleng		To ensure that the all the directorates KPl's are	Directorate's SDBIP inputs before the draft	Providing the directorate's SDBIP inputs before the draft	1	-							Top and bottom layer
	N/A	4	S Ntlatleng		catered for	SDBIP is	SDBIP inputs before the draft SDBIP is submitted by 25 May 2016	3	-							-SDBIP
				Ins Ins Develo				4	Credible SDBIP inputs provided							
Operational		DSCHS 5	S Ntlatleng	ment and	To reduce risk areas and protect the municipality against legal actions	% of all identified risks managed by implementing corrective	Managing 100% of all identified risks by implementing corrective measures by June 2016	1	Nr. received Nr resolved 100%							Identify risks (register portion).
	N/A			stitutional Develop Transformation		measures		2	Nr. received Nr resolved 100%							Solutions
	Ż			Municipal Institutional Development and Transformation				3	Nr. received Nr resolved 100%							
				Municipa				4	Nr. received Nr resolved 100%							

0.4		DO 4.4	0	l oX	To another and the second of	IIZaa aa ada aa ada da da da da da da da da	O		0 0 d d	1	1	T	1	1	D
Outcome 9	2035251101805	ROA1	Ntlatlen	Service Delivery & Infrastructure Development	To grade roads to maintain the existing road	Km roads graded in the KOSH area	Grading of 48 km roads in the KOSH as per programme at a	1	8km Graded						Request list. Orders. Proof
	5110		S	ervice Delivery Infrastructure Development	infrastructure		cost of R by June 2016	2	15km Graded 15km Graded						of payment.
	0352			Infra Deve				3	10km Graded						Vote number. GO40
National	2	WAT1	. <u>c</u>	Š	To provide basic municipal	Number and % of	161 004 and 100% of	4	- Iokiii Graded		-				Water lay-out
KPI		****	G Sibanyoni	r e ×	1 '	households with access	households with access to basic	1							plan
	⋖		G Sit	eliver uctur pmen		to basic level of water - Urban Settlements	level of water by June 2016 - Urban Settlements	2	-						
	N/A			rvice Delivery Infrastructure Development		Orban Sewements	Orban Sewemens	3	-						1
				Service Delivery & Infrastructure Development				4	161,004						†
Nefeed		MATO.	·=		Tid- bii	Ni b	4 500 11	4	100%						Matanlausut
National KPI		WAT2	G Sibanyon	ary & rre	To provide basic municipal services (National Indicator)	Number of households without access to basic	1 500 Households without access to basic level of water by	1	-						Water lay-out plan
	N/A		g Sib	Delive tructu	,	level of water - Urban	June 2016 - Urban Settlements	2	-						ľ
	Z			Service Delivery 8 Infrastructure Development		Settlements	(Squatters on unpromulgated land)	3	-						1
				Ser			,	4	1 500						†
National		WAT3	yoni	∞ర	To provide basic municipal	Nr. of backlogs	No water backlogs eliminated	1	-						Water lay-out
KPI	_		G Sibanyoni	Service Delivery & Infrastructure Development	services (National Indicator)		by June 2016 - Urban Settlements (Squatters on	2	-						plan
	N/A		G	se De rastru velop			unpromulgated land)	3	-						1
				Servic Infi De				4	0						+
National		WAT4	.E		To provide basic municipal	Nr and % of households	2 045 and 100% of households	1	-						Water lay-out
KPI			Sibanyoni	ery & ure ent		with access to basic level	with access to basic level of	-	_						plan
	N/A		G Si	Service Delivery & Infrastructure Development			water by June 2016 - Rural Settlements	2							-
	_			rvice Infras Deve		Comemons	Coucinons	3	0.045						4
								4	2,045 100%						
National		WAT5	iyoni	Service Delivery & Infrastructure Development	To provide basic municipal	Nr. of households	1 645 Households without	1	-						Water lay-out
KPI	Α		Sibanyoni	elive	services (National Indicator)	level of water - Rural	access to basic level of water by June 2016 - Rural Settlements	2	-						plan
	N/A		G	rice D rifrasti evelo		Settlements		3	-						
				Ser				4	1 645						
National		WAT6	iyoni		To provide basic municipal		200 Water backlogs eliminated	1	-						Water lay-out
KPI	=		Sibanyoni	Service Delivery 8 Infrastructure Development	services (National Indicator)		by June 2016 - Rural Settlements (No funds	2	-						plan
	N/A		G	ice Di frastr evelo			available)	3	-						1
				Serv In De				4	0		1				†
Operational		WAT7	yoni		To clean reservoirs to	Number of reservoirs	Cleaning 40 reservoirs in the	1	20						Register
	5104		Sibanyoni	Service Delivery 8 Infrastructure Development	comply with legislation	cleaned	KOSH area at a cost of R by June 2016	2	0	1					Vote number
	0110		e e	Deliverstruct			IN Dy Julie 2010	3	0	ł					+
	2040001105104			Infra Deve				3	20	-					4
	2			Š				4	20						

Operational		WAT8	Sibanyoni	Public	To revise water related policy to comply with	Water Management Policy revised	Revising the Water Management Policy at a cost of	1	DWA approval					Draft policy document
	2040051053645		G Si	Good Governance and Public Participation	legislation		R by June 2016	2	Task Team & workshops					.DWARF approval letter. Attendance
	040051			overnance an Participation				3	Draft policy completed			 		register.Council resolution.
	2			G 000 G				4	Water Management Policy approved					Receipts, GO40
Operational		WAT9	G Sibanyoni	elopment	To obtain at least 95% of the Blue Drop status to improve water quality and water management and to comply		Obtaining a minimum standard of 95% Blue Drop status by June 2016	1	Monthly compliance documentation submitted -					Copy of Application. Blue Drop Status.
	A			Service Delivery & Infrastructure Development	with legislation			2	Monthly compliance documentation submitted					Feedback report. BDS System.
	N/A			Jelivery & Infra				3	Monthly compliance documentation submitted					
				Service				4	Monthly compliance documentation submitted					
National KPI		SAN1	J Pilusa	at e &		Nr and % of households with access to basic level	159 605 and 100% of households with access to basic	1	-			•		Register
	N/A		٦	irvice Delivery Infrastructure Development	,	of sanitation - Urban Settlements	level of sanitation by June 2016 - Urban Settlements	3	<u>-</u>	-				4
	2			Service Delivery 8 Infrastructure Development		Sewerrens	orban dewernend	4	159,605 100%					
National		SAN2	J Pilusa	δ n t	To provide basic municipal	Nr. of household	1 869 Households without	1	-					Register
KPI	⋖		J.	Service Delivery 8 Infrastructure Development	services (National Indicator)	backlogs without access to basic level of sanitation	access to basic level of sanitation by June 2016 -	2	-				1	
	N/A			vice D nfrast Develo		Urban Settlements	Urban Settlements	3	-					
								4	1 869					
National KPI		SAN3	J Pilusa	ery & ure ent	To provide basic municipal services (National Indicator)	Nr. of backlogs eliminated - Urban	196 Backlogs eliminated by June 2016 (bucket eradication).	1	-	1				Register
	N/A		7	rvice Delivery Infrastructure Development	,	Settlements	Completion of incomplete toilets	2	-	-				4
	_			Service Delivery 8 Infrastructure Development			- Urban Settlements	3	196	-				4
National		SAN4	nsa		To provide basic municipal	Nr and % of households	2 575 and 100% Households	1	-					Register
KPI			J Pilusa	ivery cture nent	services (National Indicator)	with access to basic level of sanitation- Rural	with access to basic level of sanitation by June 2016 - Rural	2	-	1			1	
	N/A			irvice Delivery Infrastructure Development		Settlements	Settlements	3	-]]
				Service Delivery 8 Infrastructure Development				4	2,575 100%					

National KPI		SAN5	J Pilusa	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr. of household backlogs without access	Zero households without access to basic level of sanitation by	1	-				Register
	N/A		٦	rvice Delivery Infrastructure Development	,		June 2016 - Rural Settlements	2	-				
	_			rvice Infras Deve		Rural Settlements		3	-				_
								4	0				
National KPI		SAN6	J Pilusa	re ₹	To provide basic municipal services (National Indicator)	Nr. of backlogs	Zero sanitation backlogs	1	-				Register
NPI	N/A		占	Service Delivery & Infrastructure Development	services (National Indicator)	Settlements	eliminated by June 2016 - Rural Settlements	2	-				
	Z			rice [3	-				
				Ser				4	0				
Operational		SAN7	J Pilusa	Public	To revise water related policy to comply with	Wastewater Management Policy revised	Revising the Wastewater Management Policy at a cost of	1	DWA approval				Draft policy document
	645		1	and	legislation		R by June 2016	2	Task Team &				.DWARF approval letter
	1053			ance					workshops Draft policy				Attendance
	2040051053645			overnance ar Participation				3	completed				register.Counc
	20			Good Governance and Public Participation				4	Water Management				il resolution. Receipts, GO40
Outcome 9		SAN8	· · · · · · · · · · · · · · · · · · ·		To address main sewer	Km of main sewers	Cleaning 15 km of main sewers	1	Policy approved 3.75 Km				Register. Log
Culcomo o		0, 1110	J Pilusa	ery & ure ent			as per program in the KOSH		3.75 Km				details
	N/A]	\sim	maintenance of main		area by June 2016	2					_
	_			rvice Infra: Deve	sewers throughout the year			3	3.75 Km				_
				တ္တ				4	3.75 Km				
Operational		SAN9	J Pilusa		To improve the Green Drop	A minimum standard of	Obtaining a minimum score of		Monthly				Copy of
			占	ment	score for improved waste water quality management	70% Green Drop score obtained	70% for the Green Drop programme by June 2016	1	compliance documentation				Application. Green Drop
				velop			, ,		submitted				Status.
				Service Delivery & Infrastructure Development					Monthly compliance				Feedback report. GDS
				notnu				2	documentation				System.
	N/A			rastrı					submitted				_
	_			& IT					Monthly compliance				
				ivery				3	documentation				
				e Del					submitted 70% Score for the				-
				ervio				4	Green Drop				
				Ø				4	programme				
Operational		SAN10	g	=	To conduct risk	Number of risk	Conducting risk assessmens on		obtained 1 Assessment				Risk
oporational	•	5/11110	J Pilusa	& pmer	assessments on WWTP to		4 WWTPs in the KOSH area at	1	conducted				Assessment
	5126		7	very	comply with Green Drop	in the KOSH area	a cost of R by June 2016	2	1 Assessment				Report.
	2075101055129			Service Delivery & Infrastructure Development	requirements to ensure a sustainable healthy	conducted			conducted 1 Assessment		1		Invoice. GO40
	0751			ervice	environment			3	conducted				
	2			Se ofrast				4	1 Assessment				
				드				•	conducted				

Opera- tional	103	TBS1	D Selemoseng	ncial It	To collect revenue to ensure sound financial matters		Collecting R from building plan applications by June 2016		R 0							Ledger Daily Recons /
o i i a	2303		elemo	cipal Finar Viability & anagemer		application	applications 2) can 2010	2	R 0							Receipts
	2035102230303		S O	Municipal Financial Viability & Management				3	R 0							Income Votes GO40
	200			Mun				4	R 0							_0010
Opera-	74	TBS2	seng	cial	To collect revenue to ensure			1	R 0							Ledger
tional	2035152220004		D Selemos	Municipal Financial Viability & Management	sound financial matters	from land use / development applications	development applications by June 2016	2	R 0							Daily Recons / Receipts
	35152		D Se	icipal Finan Viability & Ianagemen				3	R 0							Income Votes GO40
	203			Mun				4	R 0							-GU40
HUMAN	SETT	LEMEI	NTS													
OPERATIO	DNAL										,					
Project ID.	Vote No.	Item Nr	Project No.	Key Performa nce Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Operational)51	HOU1	Phala	& kure ture	To registered and		Transferring 900 of the 2 336	1								Title Deeds.
)051(224		급	Service Delivery & Afrastructur			Title Deeds of pre 1994 old	2								Expenditure
	2020			Service Delivery & Infrastructur	ensure secure tenure and ownership of houses		stock houses through the Deeds Office to the beneficiaries at a	3								vote
Housing		HOU2	<u>a</u>				De-registering of Title Deeds in	1								De-registration
Subsidy -	209(Phala	elive uctu men			Khuma, Kanana and Jouberton	2								record
Roll-Over	1510		凸.	e Do	ensure secure tenure and		(as per register) at a cost of R	3								Proof of
	2020051050909			Service Delivery & Infrastructure Development	ownership of houses		by June 2016	4								payments
	2			ა ∞ 46 KPI"s												Venus System

2015/16

ACTING DIRECTOR ELECTRICAL_ND MECHANICAL ENGINEERING
DR RANNONA

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

Service Delivery & Infrastructure Development ()

1009

IDP PROJI	ECTS															
Project ID.	Vote Nr	Item Nr.	Respons ible Person	Performa	()hiactivas	Key Performance Indicators (KPI)	Annual Target	Quarte	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
IDP - MIG Grant	2050154012418	ELE1	D Rannona	Service Delivery & Infrastructure Development	To install high mast lights to better service delivery	High mast lights installed in Khuma (Phase 4)	Installing 7 high mast lights in Khuma extensions 8, 9 and 11 (Wards 31 & 32) (Phase 4) at a cost of R 2 000 000 by June 2016	3	Appointment of contractors Material ordered Civil works and erection of steel structures completed 7 High mast light installed - electrical reticulation and commission							MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos
IDP - MIG Grant	2050154012417	ELE2	D Rannona	Service Delivery & Infrastructure Development	To install high mast lights at hot spot areas to better service delivery	High mast lights installed at hot spot areas in Jouberton (Phase 1)	Installing 4 high mast lights at hot spot areas in Jouberton (Phase 1) (as per programme) at a cost of R 1 000 000 by June 2016	3	Appointment of contractors Material ordered Civil works and erection of steel structures completed 4 High mast light installed - electrical reticulation and commission							Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos
IDP - MIG Grant	2050154012418	ELE3	D Rannona	Service Delivery & Infrastructure Development	To install high mast lights to better service delivery	(Phase 7)	Installing 9 high mast lights in Kanana extensions(Wards) (Phase 7) at a cost of R 2 000 000 by June 2016	3	Appointment of contractors Material ordered Civil works and erection of steel structures completed 9 High mast light installed - electrical reticulation and commission							
IDP - INEP Grant	2050154012418	ELE4	D Rannona	Service Delivery & Infrastructure Development	To install a new bulk substation to meet electricity demands	Feasibility study of a new Matlosana substation in Manzilpark / Alabama conducted	Conducting a feasibility study of a new Matlosana substation in Manzilpark / Alabama (Ward) at a cost of R 5 000 000 by June 2016	1 2 3	Appointment of consultant Conduct feasibility and impact assessment study Substation design Impact study and design - report to council and DOE							Appointment letter. Feasibility and impact assessment report. Substation drawings. Report to council.

OPERATIO	NAL															
Project ID.	Vote Nr	Item Nr.	Respons ible Person	Performa nce Area		Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Operationa I	N/A		D Rannona	Good Governance and Public Participation	To ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Implementing 100% of all council resolutions by June 2016	1 2 3	Nr. received Nr executed 100% Nr. received Nr. executed 100% Nr. received Nr. received Nr. executed 100% Nr. received Nr. received Nr. received Nr. received Nr. received							Nr of council resolutions. Execution letters / notes
Operationa I	N/A	DEME 2	D Rannona	Municipal Institutional Development and Transformation	To ensure the that the quality of the information is on an acceptable standard	Directorate's annual report input provided before tabling of the draft annual report	Providing the directorate's annual report input before the draft annual report is tabled by August 2015	1 2 3 4	Credible annual report input							Completed AR template
Operationa I	N/A	DEME 3	D Ramona	⋠ □	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the draft budget is tabled	Providing the directorate's IDP inputs before the draft budget is tabled by 26 March 2016	1 2 3 4	- Credible IDP inputs provided							IPD needs and priority list
Operationa I	A/N	DEME 4	D Rannona	itutional it and ation	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft SDBIP is	Providing the directorate's SDBIP inputs before the draft SDBIP is submitted by 25 May 2016	1 2 3 4	Credible SDBIP inputs provided							Top and bottom layer SDBIP
Operationa I	N/A	DEME 5	D Rannona	Municipal Institutional Development and Transformation	To reduce risk areas and protect the municipality against legal actions	% of all identified risks managed by implementing corrective measures	Managing 100% of all identified risks by implementing corrective measures by June 2016	1 2 3	Inputs provided Nr resolved 100% Nr. received 100% Nr. received 100%							Identify risks (register portion). Solutions
National KPI	N/A	ELE5	D Rannona	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure access to electricity (National Indicator)	% of households with access to basic level of electricity	161 546 and 99% of households with access to basic level of electricity by June 2016 - Urban Settlement	1 2 3 4	- - - 161 546 99%							Register

National		ELE6	Ва	∞	To provide basic	Number of households	1 147 Households	1	 -		1	T		Register
KPI			D Rannona		municipal services to ensure access to electricity (National Indicator)	without access to basic	without access to basic							
	N/A		D R	Service Delivery Infrastructure Development	ensure access to	level of electricity	level of electricity by June	2	-	•				
	_			vice nfra Deve	electricity (National		2016 - Urban Settlement	3	-					
				Ser	ilidicator)			4	1 147					
National KPI		ELE7	D Rannona	. & opment	To provide basic municipal services to	Nr. of backlogs eliminated - Urban	112 84 Electricity backlogs to be eliminated	1	-					Register
	N/A		D Re	Service Delivery & Infrastructure Development	ensure access to electricity (National	Settlements	by June 2016 - Urban Settlement	2	-					
	_			Service I structure	Indicator)			3	-					
				ll				4	112 84					
National KPI		ELE8	D Rannona	Service Delivery & Infrastructure Development	To provide basic municipal services to	% of households with access to basic level of	815 and 30% of households with access	1	-					Register
	N/A		D Rg	Delive ructu	ensure access to	electricity	to basic level of electricity	2	-					
	Ž			rice D rfrast evelc	municipal services to ensure access to electricity (National Indicator)		by June 2016 - Rural Settlement	3	-					
				Ser			00000	4	905					
National		ELE9	na		To provide basic	Number of households	1 900 Households	1	_					Register
KPI			D Rannona	ery &	municipal services to		without access to basic level of electricity by June 2016 - Rural Settlement		_					
	N/A		D	Service Delivery & Infrastructure Development	municipal services to ensure access to electricity (National Indicator)			3	-					
				Serv In De				4	1 441					
National		ELE10	ВП		To provide basic	Nr. of backlogs	10 Electricity backlogs to		_					Letter to
KPI			D Rannona	Service Delivery & Infrastructure Development	municipal services to elimina	eliminated - Rural	be eliminated by June 2016 - Rural Settlement (Jurisdiction of Eskom)	1		-				Eskom
	N/A		D R	Deliv truct		Settlements		2	-					
	_			vice I nfras)evel				3	-					
				Ser				4	Report to Eskom					
Opera- tonal		ELE11	Rannona	ructure	To maintain existing infrastructure	Electricity losses	Eliminating electricity losses from 40% to 35%	1	80% complaints resolved					Complaints Register.Bi-
			D Ra	ifrast nt				_	80% complaints					monthly report to Council
	A/A			/ & In				2	resolved					
	Z			Service Delivery & Infrastructure Development				3	80% complaints resolved					
				Service				4	80% complaints resolved					
Opera- tonal		ELE12	R Holele		To ensure proper and cost effective fleet	Fleet management et and vehicle audit and replacement plan developed	Developing a fleet management and vehicle	1	Physical fleet audit completed					Complaints Register.Bi- monthly reports to Council
	_		<u>~</u>	& Infrastr oment	management and vehicle audit and		audit and replacement plan at a cost of R by June 2016	2	Report to council					
	N/A			Service Delivery & Infrastructure Development	replacement			3	-					
				Service				4	-					

Opera- tonal		ELE13	D Rannona	ucture	To maintain existing infrastructure	Percentage of low voltage complaints	Resolving at least 80% of all Attending to at least	1	80% complaints resolved				Complaints Register.Bi-
	. ₹		D Ra	Service Delivery & Infrastructure Development		resolved	4,400 low voltage complaints in the KOSH area (telephonic, written	2	80% complaints resolved				monthly reports to Council
	N/A			e Delivery Develo			and verbal) received by June 2016	3	80% complaints resolved				
				Servio				4	80% complaints resolved				
Opera- tional		ELE14	D Rannona	re &	To maintain existing infrastructure	Percentage of medium voltage forced	n Resolving at least 100% of all medium voltage	1	100% resolved				Interruption Register. Bi-
	A/N		D R	Service Delivery & Infrastructure Development		interruptions complaints resolved	forced interruptions in the KOSH area by June	3	100% resolved 100% resolved				monthly reports to Council
				Servic Infr De			2016	4	100% resolved				_
Opera- tional		ELE15	D Rannona of State	ucture	To maintain existing infrastructure	Percentage of street lights complaints	Resolving at least 60% of all street lights	1	60% complaints resolved				Complaints Register. Bi-
	4		D Ra	Service Delivery & Infrastructure Development		resolved	complaints in the KOSH area (telephonic, written and verbal) received by June 2016	2	60% complaints resolved				monthly reports to Council
	N/A			Delivery & Infra Development				3	60% complaints resolved				
				Service				4	60% complaints resolved				
Opera- tional		ELE16	Rannona	& opment	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 90% of all high mast lights complaints in the KOSH area (telephonic, written and verbal) received by June 2016	1	90% complaints resolved				Complaints Register. Bi-
	N/A		D	Develo				2	90% complaints resolved				monthly reports to Council
	Z			Service Delivery & Infrastructure Development				3	90% complaints resolved				
				S				4	90% complaints resolved				
Opera- tional		ELE17	Rannona	& opment	To maintain existing infrastructure	Percentage of traffic control signals	Resolving at least 100% of all traffic control signals	1	100% complaints resolved				Complaints Register. Bi-
	N/A		D R	Service Delivery & Infrastructure Development		complaints resolved	complaints in the KOSH area (telephonic, written	2	100% complaints resolved				monthly reports to Council
	Z			ervice [and verbal) received by June 2016	3	100% complaints resolved				
				Se				4	100% complaints resolved				
Opera- tional		ELE18	D Rannona	y & opment	To investigate possible fraud and	Percentage of electricity meter	Resolving at least 70% of all electricity meter	1	70% complaints resolved				Complaints Register. Bi-
	N/A		DA	Service Delivery & Infrastructure Development	illegal tampering to Council's assets	tampering investigations complaints resolved	tampering investigations, as received from finance by June 2016	2	70% complaints				monthly reports to Council
				Service		Somplaine roomed	2, 5010 2010	3	70% complaints resolved				
				Infra				4	70% complaints resolved				

Opera- tional	2050052300306	ELE19	D Rannona	E E	To effectively do revenue collection to ensure sound financial matters	R value income collected from bulk connection sales	Collecting R	1 2 3 4	R R R				GO40
Opera- tional	2050052251506	ELE20	D Rannona	를 를 달	To effectively do revenue collection to ensure sound financial matters	R value income collected from spot fines on electricity tampering	Collecting Rincome from spot fines on electricity tampering by June 2016	1 2 3 4	R R R				Fine Register. GO40
				25 KPI"s									

ACTIN SG MA	BUDA		R MUNI	CIPA <u>~</u>	& ENVIRONMEN	TAL SERVICES				Service I Municipa Municipa	WEIGHTING PER K Delivery & Infrastruc Il Institutional Develo Il Financial Viability of the properties	ture Developme opment and Trar & Management	nt () nsformation () ()) = 100%		
IDP PRO	JEC 12			Key												
Project ID.	Vote Nr	Item Nr.	Respon sible Person	Perfor mance	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
DORA Grant	2025151052412	LIB1	H Olivier	ce Delivirastruct	To address shortcomings by improve library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving shortcomings at various libraries according to the approved project business plan at a cost of R1 000 000 by June 2016	1 2 3	R 250 000 R 500 000 R 750 000	-						Reports to province. Proof of payment. Vote numbers.
	2			Se		, ,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4	R 1 000 000							
OPERAT	IONAL															
Project ID.	Vote Nr	Item Nr.	Respon sible Person	Perfor mance	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Operation al	N/A	DMES1	MJ Masilo	Good Governance and Public Participation	To ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Implementing 100% of all council resolutions by June 2016	1 2 3	Nr. received Nr executed 100% Nr. received Nr executed 100% Nr. received Nr. received Nr. received Nr executed 100% Nr. received Nr executed 100% Nr. received Nr executed 100%							Nr of council resolutions. Execution letters / notes
Operation al	N/A	DMES2		Municipal institutional Development and Transformation	To ensure the that the quality of the information is on an acceptable standard	Directorate's annual report input provided before tabling of the draft annual report	Providing the directorate's annual report input before the draft annual report is tabled by August 2015	1 2 3 4	Credible annual report input							Completed AR templete
Operation al	Z	DMES3			To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the draft budget is tabled	Providing the directorate's IDP inputs before the draft budget is tabled by 26 March 2016	1 2 3 4	- Credible IDP inputs provided	-						IPD needs and priority list
Operation al	N/A	DMES4	MJ Masilo	Nuniapal institutional Development and Transformation	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draf SDBIP is	Providing the directorate's SDBIP inputs before the draft SDBIP is submitted by 25 May 2016	1 2 3 4	Credible SDBIP inputs provided	-						Top and bottom layer SDBIP

Operation al	N/A	DMES5	MJ Masilo	Transformation and protect the municipality against legal actions Transformation To reduce risk areas and protect the municipality against legal actions	% of all identified risks managed by implementing corrective measures	Managing 100% of all identified risks by implementing corrective measures by June 2016	3	Nr. received Nr resolved 100%				Identify risks (register portion). Solutions
Opera- tonal	2015051053306	CEM1	H Bindemann	To advance aviation led in the facilities to the led community and to led comply with legislation	Annual airport license approved	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport at a cost of R by June 2016	1 2 3 4	- - - License approved				Approved License
Opera- tonal	N/A	CEM2	H Bindemann	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 4 inspections at PC Pelser Airport to ensure aviation safety by June 2016	1 2 3 4	1 1 1				Register
Opera- tonal	N/A	PAR1	H Bindemann	To host annual arbor event for the event for the community of Matlosana (educations project) to promote a sustainable environment	Number of arbor events hosted	Hosting 1 Arbor Day event (educational project) by September 2015	1 2 3 4	- 1 Arbor Day event hosted				Report to council and province. GO40. Invoices
Opera- tonal	2015151101804	PAR2	H Bindemann	To repair the current fence of nature reserve to contain game to contain game	Km of fence repaired e at Faan Meintjes Nature Reserve	Repairing 5km of fence at the Faan Meintjes Nature Reserve at a cost of R (ringfenced) by June 2016	1 2 3 4	Tender for supply fence Tender for construction of fence 5 Km fence completed				Tender documents. GO40. Appointment letters. Invoices. Photos
National KPI	N/A	CLE1	T du Plessis	To provide basic municipal services to municipal services to the access the a	Number and % of households with access to basic level of refuse removal	162 180 and 100% of households with access to basic level of refuse removal by June 2016 - Urban area	1 2 3 4	- - - 162 180 100%				Register. Town maps.
National KPI	N/A	CLE2	T du Plessis	To provide basic municipal services to the access the a	Number of households without access to basic level of refuse removal	Zero Households without access to basic level of refuse removal by June 2016 - Urban area	1 2 3 4	- - - 0				Register. Town -maps.
National KPI	N/A	CLE3	T du Plessis	To provide basic functions to a provide basic function and the provided basic function and the	Nr. of backlogs eliminated - Urban Settlements	Zero refuse removal backlogs to be eliminated by June 2016 - Urban area	1 2 3 4	 0				Register. Town maps.

National		CLE4	.g.	es.	To provide basic	Number and % of	0 and 0% of households with	1					Register. Town
KPI		OLL 1	T du Plessi	eny ure ent		households with	access to basic level of	2	_				maps.
	N/A		귱	vice Delivery Infrastructure Development		access to basic level	refuse removal by June	3	_				+
	_			rvice Infra: Deve	thereof	of refuse removal	2016 - Rural area (Unproclaim land)		_ n				+
				Se			, ,	4	0%				
National		CLE5	du Plessis	φ + e ×	To provide basic	Number of	2 655 Households without	1	_				Register. Town
KPI	_		- P	aliver John	municipal services to ensure the access	households without access to basic level	access to basic level of refuse removal by June	2					maps.
	N/A		ĭ	astr ele		of refuse removal	2016 - Rural area	3		1			†
				servio Infra Dev			(Unproclaim land)	4	2 655	1			+
National		CLE6	.s	γ > 0	To provide basic	Nr. of backlogs	Zero refuse removal	1			+		Register. Town
KPI		OLLO	T du Plessis	rvice Delivery Infrastructure Jevelopment	municipal services to	eliminated - Rural	backlogs to be eliminated by	2	_	-			maps.
	N		- 무	se Dell rastruc elopm		Settlements	June 2016 - Rural area	3					+
			ľ	& Inf Dev	thereof		(Unproclaim land)	4	0		+		+
Opera-		LIB2	.e	90	To present awareness	Number of	Presenting 20 awareness	1	5				Notices.
tonal			H Olivier	rman olic rtion	programmes to	awareness	programmes at schools and	2	5				Attendance
	N/A		-			programmes presented at all	other venues in the KOSH		5				Register.
				ood G and Partii		KOSH schools	area by June 2016	3	5				Progress report.
0		LIB3	5	ق ق	youth		D	4	ď				
Opera- tional		LIB3	H Olivier	nanc ic ion		Number of awareness	Presenting 120 awareness programmes at all KOSH	1	30				Notices. Attendance
	N/A		主	ood Governar and Public Participation		programmes	libraries by June 2016	2	30				Register.
				and Part		presented at libraries in the KOSH area		3	30				Progress
0		L ID 4	-	5			D 0 45 11 11 1	4	30				report.
Opera- tional		LIB4	H Olivier	ande	To present awareness programmes to	Number of library interest events	Presenting 45 library interest events in the KOSH area by	1	12				Notices. Attendance
uoria.	×		Ĭ	verni vublic patio	promote library	presented	June 2016	2	12				Register.
	N/A				awareness amongst			3	16				Progress
					adults, learners and youth			4	5				report.
Opera-		MUS1	Le C	and	To provide an	Number of	Convening at least 110		40				Consultation
tional			H van Heerden	overnance ar Participation			consultation sessions with	1					proof forms
	N/A		an F	man	ensure community participation, empower	convened	formal and informal educators to create heritage	2	20				
	Z		ź	Good Governance Public Participatic	unemployed youth,		awareness and disseminate	3	20				†
				ood Go Public	women and disabled		educational content by June			1			4
0		MUS2	_	9	persons and to	Niverban efiteless	2016	4	30 10				Attendance
Opera- tional		MUS2	H van Heerden	and	To provide an educational services to	Number of lifelong skills development	Presenting at least 30 lifelong skills development	1	10				register.
			nHe	- 10 . □	ensure community	programs presented	programs to unemployed	2	8	1			Photographic
	N/A		Ε	verna vartic	participation, empower		women, youth and physical		7				evidence
				음 음	unemployed youth, women and disabled		disadvantage persons to empower them to develop	3	/				
				3000 Pul	persons and to		entrepreneurial skills by	4	5				1
			_	_	capacitate learners		June 2016	-					
Opera- tional		MUS3	H van Heerden	and		Number of educational	Presenting at least 100 educational programs to	1	35				Museum / site proof form.
			유u		ensure community	programs presented	learners and adults to	2	10	1			Photos
	N/A		H va	verne	participation, empower		expand their knowledge of		00				4
				ood Gov Public P	unemployed youth, women and disabled		SA history and cultural heritage in general and that	3	20	1			
				Good	persons and to		of KOSH in particular by	4	35	1			1
					capacitate learners		June 2016	4					<u> </u>

Opera- tional		MUS4	H van Heerden	and	To manage heritage resources by	Number of heritage awareness projects	Convening 10 heritage awareness projects to	1	4				Programme. Photographic
uoriai			Ŧ	ance	promoting heritage	convened	disseminate knowledge						evidence.
	N		- var	Good Governance ar Public Participation	awareness		regarding heritage	2	2				
			_	9 9 9 9			conservation and promote cultural heritage and national	3	2				
				960 P			unity by June 2016	4	2				
Opera-		SPO1	<u>.</u>	920	To ensure sound sport	Number of sport	Conducting 6 sport council	1	1				Notices &
tional	_		H Morobedi	Good Governance and Public Participation	administration	council meetings	meetings to ensure the	2	2				Agendas.
	N/A		≥ ±	od Governa and Public Participation		held	smooth running of sport clubs by June 2016	3	1				Attendance register.
				ar Pa			Gubs by duric 2010	4	2				Togistor.
Opera-		SPO2			To regulate the usage	Number of lease	Renewing 32 lease		-		+		Council
tional		01 02	H Morobedi	Good Governance and Public Participation	of Council facilities by	contracts renewed	contracts with various sport	1	6 Oppenheimer				resolution
			W T	nd Pr	sport clubs		clubs using Council facilities		stadium				Renewed
			_	mance and			by June 2016	2	contracts				lease agreements
	N/A			man					renewed				agreemens
				Soven				3	_				
) poc				4	26 Lease contracts				
				Ö				4	renewed				
Opera-	ı pı	SPO3	ēdi	9	To conduct sport	Number of sport	Conducting 4 sport events to	1	1				Notices &
tional	2025201053603 and		H Morobedi	Good Governance and Public Particination	events to develop sport	events conducted	ensure the promotion of	2	1				Agendas.
	0536		≥ I	od Governal and Public Particination	in the KOSH area		sport in the KOSH area at a cost of R by June		1				Attendance register.
	5201			anc			2016	3	'				Invoices. GO40
	202			5				4	1				
Opera-	7	SPO4	pedi	gal.	To effectively do	R value income	Collecting R	1	R				Register
tional	751(H Morobedi	inan iy & meni	revenue collection to ensure sound financial	collected from rental	income from rental agreements of sport grounds	2	R				
	2022		Ξ	Idpal Fin Viability Jananem	matters	grounds	by June 2016	3	R				
	2025202275101			Muniapai Finandai Viability & Manadement			,		R				
-	.,		40					4	' '				
Opera- tional		HEA1	M Motsoenyane		To implement the Medical Surveilance	Medical Surveilance Policy implemented	Approving and implementing a Medical		Medical Surveilance				Draft policy. Notices of
uoriai			Soen	oplic	Policy to comply with	on approval by	Surveilance Policy for	1	Policy approved				meetings and
			Mot	P L	OHS legislation	Council	council by March 2016		by the LLF				workshops.
	_		≥	Good Governance and Public Participation					Medical				Attendance
	N/A			rnan				2	Surveilance				register. Council
				3ove Pa					Policy workshopped				resolution.
) poc				3	MSP approved				Implementation
				ŏ					by council				programme
								4	-				
Opera- tional		HEA2	M Motsoenyane	and	To enhance	Number of medical	Submitting 2 medical	1	-				Reports.
แบกลเ			soen		occupational health hygiene at the	surveilance reports on the compliance	surveilance reports on the compliance with	2	-				Council resolutions.
	N/A		Mot	Governance lic Participati	workplace to comply	with occupational	occupational health and		4.D4				
	_		Σ	ഗ്.ല	withlegislation and to	health and hygiene in	hygiene in the workplace to	3	1 Report				
				Good	ensure a safe work environment	the workplace submitted	council by June 2016	4	1 Report				
				U	environment	SUDITINEU		7					

Opera- tional	N/A	HEA3	M Motsoenyane	ျော်	To promote health status	Health awareness campaigns for Council employees	Conducting 4 health awareness campaigns for Council employees by June	1 2	1				Register of projects Attendance
	Ž		M Mo	Good Govern and Publi Participati		conducted	2016	3	1				register Report
Compli- ance		FIR1	T Deysel		To adhere to Fire Codes and	Number of fire inspections	Conducting 800 general fire inspections according to	1	200				Inspection notice.
u00	N/A			Deliver structur loomer	Regulations and	conducted	programme in the KOSH	2	200				
	Ž			യ്യ്	comply with fire codes (SANS) and		area by June 2016	3	200				
				Se	regulations			4	200				
Opera- tional		FIR2	T Deysel	Delivery & tructure coment	To promote fire safety	Number of ward sessions conducted	Conducting 12 fire prevention information	1	3				Attendance register.
uoriai	N/N			rvice Delivery Infrastructure Development		occolorio coriadosa	sessions according to	2	3				Monthly
	_			vice nfras Devel			programme in identified	3	3	ļ			reports. Photos
				Sel _			wards by June 2016	4	3				
Opera- tional		FIR3	T Deysel	Delivery structure poment	To promote fire safety	Number of fire safety campaigns	Conducting 4 fire safety campaigns for schools in the	1	1	<u> </u>			Request from schools.
uonai	N/A		TD	service Delivery & Infrastructure Development			KOSH area according to	2	1	<u> </u>			Identified farm
	_			arvice Infra Devel			programme by June 2016	3	1	<u> </u>			schools.
_			_	,				4	1				Photos (when
Opera- tional	902	LIC1	S Muntu	₽ +	To effectively do revenue collection to	R value income collected from	Collecting R income from driver's	1	R	ļ			NATIS Balance Register.
uoriai	2005202280902		S	Finar ility & semen		driver's licenses	licenses (excluding Prodiba	2	R				Figures.
)520;			icipai Fina Viability (Janademe	matters		fees) by June 2016	3	R				GO40
	8			MUM M				4	R				
Opera- tional	2-	LIC2	S Muntu	Municipal Financial Viability & Management		R value income collected from	Collecting R income from	1	R				NATIS Balance Register.
	304504		S	ancial \		vehicle registration and licensing /	Vehicle Registration and Licensing / renewals which	2	R				Figures. GO40
	2005202304504-7			ipal Financial Vi & Management		renewals	is 20% on all vehicle income, minus 14% VAT on	3	R				
	72			Munic			commission by June 2016	4	R				
Opera-		LIC3	S Muntu	ial ment	To effectively do	R value income	Collecting R	1	R				NATIS Balance
tional	3570		S	nanci	revenue collection to ensure sound financial	collected from motor vehicle testing	income from Motor Vehicle Testing by June 2016	2	R	†			Register. Figures.
	2005202285701			i	matters				R	1			GO40
	5005			unicip ility 8				3	<u> </u>	1			
				M Viab				4	R				
Opera-	and	LIC4	S Muntu	cial .	,	R value income	Collecting R income	1	R				NATIS Balance
tional	5115		S	-man ty& ment		collected from businesses hawkers	from businesses, hawkers and stands by June 2016	2	R	1			Register. Figures.
	30520228200 15202275115 00520228571			napar Finan Viability & Janagement		and stands	and cando by duno 2010	3	R	1			GO41
	2005202275115 and			muniapa Viat Mana				4	R				
Opera-	- "	TRA1	ozini		To promote road safety		Conducting 15 (K78) multi	1	3				Attendance
tional			W Ntozini	Nery cture nent		multi road blocks	road blocks with all law	2	7	†			register (Total
	N ≪		_	Nice Delivery Infrastructure Development			enforcement agencies in the KOSH by June 2016		2	}			traffic officers) Feedback
				ervica Infra Dev			.,	3	2				register (All
				ر م				4	3				 stake holders a

Opera- tional	2005251055116	TRA2	W Ntozini	Good Governance and Public Participation	To promote road safety	road safety campaigns conducted at schools and crèches	Conducting 36 traffic and road safety campaigns at schools and crèches in the KOSH area according to programme at a cost of R by June 2016	1 2 3 4	5 6 20 5				Programme. Feedback Register. Marketing material. Vote number.
Opera- tional	2005252251501	TRA3	W Ntozini		To collect revenue to ensure sound financial matters		Collecting R on traffic fines by June 2016	1 2 3 4	R R R				Daily Recons / Receipts. Income Votes. GO40
Opera- tional	2005252306604	TRA4	W Ntozini	Municipal Financial Viability &	To collect revenue to ensure sound financial matters	R value income collected from warrants of arrest	Collecting R on warrant of arrests by June 2016	1 2 3 4	R R R				Daily Recons / Receipts. Income Votes. GO40
Opera- tional	200525235405	TRA5	W Ntozini	pal /iabil	ensure sound financial matters	collected from	Collecting R on special services by June 2016	1 2 3 4	R R R				Application forms. Approval letter. Receipts. Income Votes.

42 KPI

ACTINO		CTOR BOSHO		ICE						Service I Municipa Good Go	WEIGHTING PER KE Delivery & Infrastructu I Institutional Developovernance and Public I I Financial Viability & N	re Development () ment and Transform Participation ()	, ,	00%		
CAPITAL	. PROJEC	CTS														
Project ID.	Vote Nr	Item Nr.	Respo nsible Person	Key Perform ance	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Council Funded	2060106032405	ICT1	H Carelsen	Service Delivery & Infrastructure Development	To purchase ICT hard/software to replace computers and laptops	ICT hard/software as per priority list purchased	Purchasing of ICT hard / software as per priority list to the amount of R by June 2016	2 3								Priority list Invoices New hard/software GO40
	20			Ser _				4								
OPERAT	IONAL			L KEV												
Project ID.	Vote No.	Item Nr.	Respo nsible Person	Perform	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Complian ce		FIN1	CHR Boshoff	ment and	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering all audit queries (exception report) received from the Auditor-General within the required time frame	1	Nr. received Nr answered 100%							Number of disclaimers as per 2 financial vears
	N/A			Municipal Institutional Development and Transformation	(Exception report)	llame	by June 2016	2	Nr. received Nr answered 100%							-
	_			pal Institutio Transf				3	Nr. received Nr answered 100%							
			<u></u>					4	Nr. received Nr answered 100%							
Complian ce		FIN2	CHR Boshof	Municipal Institutional Development and Transformation	To resolve prior year's audit	Nr. of prior years audit qualifications	Resolving qualification numbers , ,	1	-							Number of disclaimers as
	<		Ä Ä	Iunicipal Institution Development and Transformation	qualification from	resolved from the	and on the prior	2	-	•						per 2 financial
	N/A		Ö	ipal I elopransfo	the audit report (Audit Action Plan)	Auditor-General	year's audit Auditor-Generals report by June 2016	3	4 Qualifications 100%	<u> </u>			-			years
				Munic Dev Tr	(Audit Actor i lan)		report by June 2010	4	resolved							
Complian ce		FIN3	CHR Boshoff	nent and	To ensure effective management and performance of the		Implementing 100% of all legal assignments received form the Municipal manager	1	Nr. received Nr executed 100%							Number of disclaimers as per 2 financial
	N/A		ō	stitutional Developn Transformation	municipality	Administrator implemented within required timeframes	by June 2016	2	Nr. received Nr executed 100%							years
	Z			Municipal Institutional Development and Transformation				3	Nr. received Nr executed 100%							
				Municip				4	Nr. received Nr executed 100%							

Operation al		FIN4	30shoff	, o	To ensure that the mandate of council	% of Council resolutions	Implementing 100% of all council resolutions by June	1	Nr. received Nr executed				Number disclaime	
	⋖		CHR Boshol	Good Governance and Public Participation	is executed	implementation within required timeframe	2016	2	Nr. received Nr executed				per 2 fina years	ancial
	N/A			od Govemance an Participation				3	Nr. received Nr executed 100%					
								4	Nr. received Nr executed 100%					
Operation al		FIN5	CHR Boshoff	stitutional ant and nation	To ensure the that the quality of the information is on an	report input provided	Providing the directorate's annual report input before the draft annual report is tabled by	2	Credible annual report input provided				Number disclaime per 2 fina	ers as
	N/A		공	Municipal Institutional Development and Transformation	acceptable standard		August 2015	3	-				years	
			-					4	-					
Operation al		FIN6	CHR Boshof	itutiona nt and ation	To ensure that the programmes and	inputs provided	Providing the directorate's IDP inputs before the draft	2	- -				Number disclaime	ers as
	N/A		CHR	Municipal Institutional Development and Transformation	projects of the directorate are incorporated		budget is tabled by 26 March 2016	3	Credible IDP inputs provided				per 2 fina years	ancial
0 "		E11.7	E	Mur.		D: 1 11 00010		4	-					
Operation al		FIN7	CHR Boshof	stitutional ent and mation	To ensure that the all the directorates KPI's are catered		Providing the directorate's SDBIP inputs before the draft SDBIP is submitted by 25	2	-				Number disclaime per 2 fina	ers as
	N/A		B	Municipal Institutional I Development and Transformation	for		May 2016	3	Credible SDBIP				years	ariolai
Operation al		FIN8	CHR Boshoff		To reduce risk areas and protect the municipality	risks managed by	Managing 100% of all identified risks by implementing corrective	1	inputs provided Nr. received Nr resolved 100%				Number disclaime per 2 fina	ers as
	N/A		공	Municipal Institutional Development and Transformation	against legal actions	' '	measures by June 2016	2	Nr. received Nr resolved 100%				years	
	Ž			I Institution Transfo				3	Nr. received Nr resolved 100%					
								4	Nr. received Nr resolved 100%					
NKP - Indicator		BUD1	souw	ncial r	To control expenditure		Quarterly capital expenditure as a % of planned capital	1	R 10%				Printout fi Main Led	
Outcome 9	N/A		D Rossouw	Municipal Financial Viability & Management	management to	of planned capital	expenditure (R) by June 2016	3	R 40% R 65%				Account	•
				Munic Ma	sustainability			4	R 100%					
Outcome	000	BUD2	wnos	_ billity	To control	% of operational	4% of operational budget	1	R 25%				Printout fr	
9	2000001100000		D Rossouw	Municipal Financial Viability & Management	To control expenditure management to	repairs and	spent on repairs and maintenance at a cost of R	3	R 50%				Main Led Account	•
	2000			Mul Financi & Man	ensure financial sustainability	maintenance	by June 2016	4	R 100%			+		

Outcome	2000004010000	BUD3	D Rossouw	Municipal Financial Viability & Management	To control	MIG expenditure a % of annual	MIG expenditure as 100 % of annual allocation (R) by	1	R 10%				Printout from Main Ledger
	0401		Ros	nicip ial Vi	expenditure management to	allocation	June 2016 (excluding roll-	2	R 40%				Account
	0000			Mu	ensure financial		overs)	3	R 55%				
NKP -	2	BUD4	wnos		sustainability Financial Viability	Ratio for Cost	Annual Cost coverage ratio	4	?				Cost Coverage
Indicator	N/A		D Rossouw	Municipal Financial Viability & Management	expressed (National Key Performance Indicators)	coverage for 2014/15	for 2014/15 by September 2015 A=(B+C)/D Where:	1					Print
	Z			Fina lanag			"A" represents cost coverage "B" represents all available cash at	2	-				
				Inicipal N			a particular time	3	-				
				ĭ			"C" represents investments "D" represents monthly fixed	4	-				
Complian ce		BUD5	D Rossouw	Good Governance and Public Participation	To approve the budget in order to	2016/17 Budget planning process	Tabling the 2016/17 budget planning process time table	1	2016/17 Budget Process Plan tabled				Time Table. Council
	N/A		D R	ernan	comply with	time table tabled	by 31 August 2015	2	-				resolution
	Z			Gove lic Pa	legislation			3	-				
				Pub				4	-				
Complian		BUD6	Α̈́		To approve the	2016/17 Draft	Approving the 2016/17 draft	1	-				Council
ce			D Rossouw	nce and pation	budget in order to comply with	budget approved	budget by March 2016	2	-				Resolution
	N/A		D	Good Governance and Public Participation	legislation			3	2016/17 Draft budget approved				
				660 P.				4	-				
Complian		BUD7	wno		To approve the	Final 2016/17	Approving the final 2016/17	1	-				Council
ce			D Rossouw	ernar blic ation	budget in order to	budget approved	budget by May 2016	2	-				Resolution
	N/A			Gove Id Pu	legislation			3	-				
				Good ar Pa	To approve the budget in order to comply with legislation			4	2016/17 Budget approved				
Complian		BUD8	wno	- g	To approve the	2016/17 Budget	Approving the final 2016/17	1	-				Council
ce			D Rossouw	ce ar	budget in order to comply with	related policies approved	budget related policies and tariffs by May 2016	2	-				Resolution
	N/A			ernar	legislation		, . ,	3	-				
	Z			Good Governance and Public Participation				4	2016/17 Budget policies & tariffs approved				
Complian		BUD9	wnos	and	To approve the	2015/16 adjustment		1	-				Council
ce			D Rossouw	ance	Adjustment Budget to comply with	budget approved	adjustment budget by 28 February 2016	2	-				Resolution
	N/A		Ο	Good Governance and Public Participation	legislation		. 55.551 2010	3	2015/16 Adjustment Budget approved				
				300C Pul				4	-				

Complian		BUD10	≥	ō	To submit the	2014/15 financial	Submitting the 2014/15		2014/15 Financial				Letter to Auditor
ce		BODIO	D Rossouv	Good Governance and Public Participation	2014/15 Financial	statements	financial statements to the	1	Statements				General
00			Ros	anc	Statements on time	submitted to the	Auditor-General by 31 August		submitted				Contorui
	N/A			werr	to comply with	Auditor-General	2015	2	-				
				이 있는데	legislation			3	-	1			
) N				4	-	1			
Outcome		BUD11	>		To identify the	Grants as a % of	Grants as 100% of revenue	-	27.00%				Prints &
9		BODII	D Rossouw	Municipal Financial Viability & Management	,	revenue received	received per DORA by March	1					Calculations on
	N/A		å	Fina lity 8 eme			2016	2	77.50%				Financial
	ž			ipal /iabi	revenue to better service delivery			3	100.00%	1			Indicators
										1			
				2				4					
NKP -		BUD12	Mno		Financial Viability	Ratio for Debt	Annual Debt coverage ratio		-				Debt Coverage
Indicator			D Rossouw	~ઇ	expressed (National Key	coverage for 2014/15	for 2014/15 by September 2015	1					Print
				bility	Performance	2014/13	A=(B-C) / D		2	1			
				at ∑ia	Indicators)		Where:	2	ľ				
	N/A			ncia	,		"A" represents debt coverage						
	Z			Municipal Financial Viability & Management			"B" represents total operating		+	1			
				ledi W			revenue received "C" represents operating grants	3	_				
				nici			"D" represents debt service						
				Σ			payments (i.e. interest +	4	-				
							redemption) due within the	4					
		BUD13	×.		Financial Viability	% of Outstanding	Annual Outstanding Service		?				Outstanding
			losso	<u>₹</u>	expressed	Service Debtors to	Debtors to Revenue ratio for	1					Service Print &
			D Rossouw	Municipal Financial Viability & Management	(National Key	Revenue ratio for	2014/15 by September 2015			1			Calculations
				al V	Performance	2014/15	A=B/C	2	_				
	N/A			al Finandal Vi Management	Indicators)		Where: "A" represents outstanding service			1			
				l Fir			debtors to revenue	3	-				
				igipa			"B" represents total outstanding			4			
				l in			service debtors	4	-				
				_			"C" represents annual revenue	7					
		BUD14	Anc	<u>a</u>	To submit sec 71	No of reports	Submitting 12 electronic	1	3				Outstanding
			D Rossouw	anci & ent	reports to NT in	submitted	version of the section 71		3	1			Service Print &
	N/A		DR	ility ma	order to comply		report to the NT database by	2	Ů				Calculations
	_			inicipal Financ Viability & Management	with legislation		June 2016	3	3				
				Municipal Financial Viability & Management				4	3	1			
		DUE 15	>			0/ (1)	D 1 1 1 1 1000	4	<u> </u>				
		BUD15	D Rossouw		Ensure that all	% of budget related	Publishing 100% of all	4	Nr. approved				Outstanding
			Ross	∞ >-	applicable budget related documents	documents published	approved budget related documents on the municipal	1	Nr published 100%				Service Print & Calculations
				Municipal Financial Viability & Management	are published on	published	website by June 2016		Nr. approved	1			Calculations
				al Vig	the municipal	[2	Nr published		1		
	N/A			al Financial Vi Management	website as required	[100%	1			
	_			Fine	by the MFMA			_	Nr. approved				
				l par M				3	Nr published 100%				
				l iël					Nr. approved	1			
				Į≥				4	Nr published				
									100%				

		BUD16	J Muller	bility	To ensure that all	Annual asset count	Completing the annual asset	1	SCM process				Outstanding
	⋖		Μſ	apal Financial Via & Management	municipal assets are accounted for	completed and reported	count and submitting report to municipal manger by June 2016	2	Appoint service provider	-			Service Print & Calculations
	N/A			l Fina Manag				3	Asset count				
				Municipal Financial Viability & Management				4	Report to municipal manager	-			
		BUD17	J Muller	Municipal Financial Viability & Management	To enhance a clean audit	Asset register 100% reconciled	Reconciling the asset register 100% to the financial	1	Asset register 100% reconciled to FS				Outstanding Service Print &
	N/A			nicipal Finand Viability & Management			statements by August 2015	2	-				Calculations
				lunicip Via Man				3	-				
								4	-				
		BUD18	J Muller	al ability nent	To comply with GRAP17	% of all identified assets on register	Ensuring that 100% of all identified assets are	1	?				Outstanding Service Print &
	N/A		5	inicip ial Vi nager	0.0.0	accord on regions.	registered in the asset register	2	?				Calculations
				Municipal Financial Viability & Management			by June 2016	3	?	-			
Opera-		BUD19	e.	∞ŏ	To effectively do	R value income	Collecting R income from	1	R 0				GO40
tional	1540`		T van Tonder	Delivery & structure lopment	revenue collection	collected from electricity sales	electricity sales (conventional meters) by June 2016	2	R 0				
	2000002215401		Tva	Service Delivery Infrastructure Development	revenue collection to ensure sound financial matters	electricity sales	ineters) by June 2010	3	R 0				
	2000			ervice Infi De				4	R 0	-			
Opera-		BUD20	<u>10</u>	∞ర	To effectively do	R value income	Collecting R income from	1	R 0				GO40
tional	3540′		T van Tonder	Delivery & tructure opment	revenue collection to ensure sound	collected from pre- paid electricity sales	pre-paid electricity sales by	2	R 0				
	2000002235401		Т vai	Service Delivery Infrastructure Development	financial matters	paid electricity sales	Julie 2010	3	R 0				
	2000			ervia Inf De				4	R 0				
Opera-	9	BUD21	der	S e .	To effectively do	R value income	Collecting R income from	1	R 0				GO40
tional	2000002235406		T van Tonder	Service Delivery & Infrastructure Development	revenue collection	collected from	power cards electricity sales	2	R 0				
	2000		Tvar	ce I nfrast	to ensure sound financial matters	power cards electricity sales	by June 2016	3	R 0				
	200			Servi & Ir De				4	R 0	1			
Opera-	:02	BUD22			To effectively do	R value income	Collecting R income from	1	R 0				GO40
tional	2154		T van Tonder	Delivery structure opment	revenue collection to ensure sound	collected from water sales	water sales (conventional meters) by June 2016	2	R 0				
	2000002215402		_ √	Service Delivery & Infrastructure Development	financial matters			3	R 0				
	200			Ser & _				4	R 0				
Outcome		REV1	K Weitsz	incial rt	To control debt management to	R value debtors outstanding as a %	Amount of rand value debtors outstanding as 25% of own	1	60%				Reconciliation calculations
3	N/A		X	Municipal Financial Viability & Management		of own revenue	revenue by June 2016	2	50%				Calculations
	Z			ınicipal Fir Viability Managem	sustainability			3	30%				
				Mur				4	25%				
Outcome		REV3	K Weitsz	la la %	To control debt management to	% of debt collected as a percentage of	85% of debt collected as a percentage of money owed to	1 2	% %	-			Printout from Main Ledger
5	¥		X	Municipal Financial Viability &	ensure financial	money owed to the	the municipality by June 2016	3	%	<u> </u>			Account
				⊼ <u>r</u> ;	sustainability	municipality		4	%				

Outcome 9 NKP - Indicator	2000001051507 N/A	REV4	K Weitsz K Weitsz	Service Delivery & M Infrastructure Development		% Increase in annual debtors collection rate R value spend on free basic services	5% Increase (from current 80% to 85%) in annual service debtors collection rate by June 2016 R spend on free basic services by June 2016 - (Account Holders)	1 2 3 4 1 2 3 4 4	82% 83% 84% 85% R 0 R 0 R 0				Prints & Calculations on Financial Indicators GO40
NKP - Indicator	N/A	REV6	K Weitsz	Service Delivery & Infrastructure Development		Number of approved households with free basic services (indigents)	Approved households with free basic services (indigents) by June 2016	1 2 3 4		-			Indigent register
NKP - Indicator	N/A	REV7	K Weitsz	Service Delivery & Infrastructure Development		% Registered households earning less than R2,560 per month	% Registered households earning less than R2, per month by June 2016 - (vs total active accounts)	1 2 3 4	% % %	-			Calculations
NKP - Indicator	2000001050017	REV8	K Weitsz		Indigent Subsidy for Free Basic Services allocations to comply with legislation	R value spend on free basic alternative services	At least R spend on free basic alternative services by June 2016	1 2 3 4	R 0 R 0 R 0 R 0	-			Register
NKP - Indicator	N/A	REV9	K Weitsz	Service Delivery & Infrastructure Development		Rural settlements with free basic alternative energy (indigents) approved	Approved rural settlements with free basic alternative energy (indigents) by June 2016	1 2 3 4		-			Register
Outcome 9	N/A	RM1	CHR Boshoff	Municipal Financial Viability & Management	To collect revenue for property rates to comply with legislation (Implementation of		% of budgeted revenue for property rates collected by June 2016	1 2 3 4	% % %				Payment rates report.
Roll-Over	2000001056301	RM2	CHR Boshoff	Municipal Financial Viability & Management	To implement the new valuation roll to comply with legislation	New valuation roll (part 1) implemented	Implementing the new valuation roll for the KOSH area at a cost of R 3 000 000 R 1 000 000 by June 2016	1 2 3 4	Upload valuation roll on financial system - -	-			Updated valuation roll. GO40
Opera- tonal	N/A	EXP1	J Letlhoo		To control credit management to ensure timeous payment of creditors and	% payment within 30 days from date of invoice/statement	Settling% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2016	1 2 3 4	% % %	-			Printout from Main Ledger Account

Opera-		ICT2	Ę	Ø	To renew the	MicroSoft software	Renewing of the MicroSoft		MicroSoft software		1	1	1	Copy of licence.
tional	910	1012	relse	and ion		license renewed	software license at a cost of R	1	license renewed					Proof of
	103		H Carelsen	nstit nent mat	license to comply		by September 2015	2	-					Payment. GO40.
	2000001103610		_	Municipal Institution Development and Transformation	with legislation			3	-					
	200 200			Deve Tra				4	L			+		
0		ICT3			To ensure effective	% of gueries	Decelian 1000/ of all IT	4	Nr. received					Danistan
Opera- tional		1013	H Carelsen	atio	IT systems for	responded to within	Resolving 100% of all IT gueries received within 5	1	Nr received Nr resolved					Register
uoriai			Car	rtigi	municipal	5 working days	working days by June 2016	'	100%					
			I	c Pa	processes	,	0 , ,		Nr. received					
				ig				2	Nr resolved					
				l pu					100%					
				8				3	Nr. received Nr resolved					
				inar				3	100%					
				Good Governance and Public Participation					Nr. received					
) po				4	Nr resolved					
				ŏ					100%					
Operation		SCM1	B Mothileni	9	To comply with	Percentage of SLA	Ensuring 100% of all allocated	1	Nr forwarded					
al			Moth	Good Governance and Public Participation	legal requirements (sec 116 of MFMA)	are signed to all	tenders / projects are forwarded to Legal for SLA to		100% Nr forwarded					
	_		В	nanc	(SCC 110 OF WIT WITY)	allocated terracis	be signed by June 2016	2	100%					
	N/A			over Par					Nr forwarded					
				l b g				3	100%					
				g g				4	Nr forwarded					
0		00140	=		T	004445 0	De in in and an artist the	•	100%					
Operation		SCM2	B Mothileni	Good Governance and Public Participation	To review and approve the	2014/15 Supply chain management	Reviewing and approving the 2014/15 supply chain	1	Review SCM policy					
G.			Mo Mo	ance	2014/15 SCM	policy reviewed and		•	Workshop SCM					
	Ν		ш	vern	policy in order to	approved	2016	2	policy					
				용함	comply with			3	SCM Policy					
				900 Pu	legislation				approved					
Operation		SCM3	· <u>=</u>		Ensure that all	% of supply chain	Publishing 100% of all all	4	Nr. approved					
al		SCIVIS	thile	patic	supply chain	management	supply chain management	1	Nr published					
			B Mothileni	artici	management	awards published	contracts in terms of Section	·	100%					
			Ш	.ව ලී	awards are		75(1)(g) of the MFMA on the		Nr. approved					
				Pe	published on the		municipal website by June	2	Nr published					
	Ν			and	municipal website as required by the		2016		100%					
				nge	MFMA			3	Nr. approved Nr published					
				erna				0	100%					
				Good Governance and Public Participation					Nr. approved					
				900				4	Nr published					
0		0014	=		To involve out	North and force	O and after a threat 40		100%					N. F 0
Complian ce		SCM4	B Mothileni	Good Governance and Public Participation	To implement Internal Co-	Number of meetings of the Evaluation	Conducting at least 12 meetings of the Evaluation	1	3					Notices & Attendance
OG	_		Mot	vernar ublic pation	operation and	Committee	Committee by June 2016	2	3					Register
	N/A		Δ.	od Gov and Pu Particip	Controls to ensure	conducted	,	3	3			<u> </u>		3
				a a Pa					2		-			
				o .	legislation			4	3					
					<u> </u>	 				 			L	

Comp ce	lian		SCM5	Mothileni	\simeq	To implement Internal Co-	Number of meetings of the Adjudication	Conducting at least 8 meetings of the Adjudication	1	2				Notices & Attendance
CC		Ą		B Mot	verna ublic patio	operation and	Committee	Committee by June 2016	2	2				Register
		N/A		ш		operation and Controls to ensure	conducted		3	2				
					<u>8</u>	compliance with legislation			4	2				1
Comp	li-		SCM6	Mothileni	1 2	To implement Internal Co-	Number of SCM	Conducting 4 SCM	1	1				Notices & Attendance
ance		N/A		B Mot	overnar Public cipation	operation and	workshops for council employees	workshops for council employees by June 2016	2	1				Register
		Ž			말말	operation and Controls to ensure compliance with	conducted		3	1				
					ō –	legislation			4	1				
Opera tonal	-		SCM7	B Mothileni	ance	To implement a	Supply Chain	Submitting 4 quarterly reports	1	1				Notices,
williai		N/A		3 Mot	Governar nd Public rticipation	Management policy	implemented	on the implementation of SCM policy to council and	2	1				agendas. Council
		Ż		ш	od Go and F Partici	Supply Chain Management policy to comply with legislation		make public by June 2016	3	1				resolution
					900	icysiaii0i1			4	1				

49 KPI's

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ACTING DIRECTOR CORPORATE SERVICES
MS. LM RAMOROLA

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

Municipal Institutional Development and Transformation ()

Good Governance and Public Participation ()

Local Economic Development ()

Municipal Financial Viability & Management ()

OPER#	TIONAL	L														
Project ID.	Vote No.	Item Nr.	Respon sible Person	Key Performan ce Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Operati onal	N/A	DCS1	DN Ciya	Good Governance and Public Participation	To ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Implementing 100% of all council resolutions by June 2016	1 2 3	Nr. received Nr executed 100% Nr. received Nr executed							Nr of council resolutions. Execution letters / notes
Operati onal	N/A	DCS2	DN Ciya	Municipal Institutional Development and Transformation	To ensure the that the quality of the information is on an acceptable standard		Providing the directorate's annual report input before the draft annual report is tabled by August 2015	1 2 3	100% Credible annual report input provided							Completed AR templete
Operati onal	N/A	DCS3	DN Ciya	Municipal Instii Developmen Transforma	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the draft budget is tabled	Providing the directorate's IDP inputs before the draft budget is tabled by 26 March 2016	1 2 3 4	- Credible IDP inputs provided							IPD needs and priority list
Operati onal	N/A	DCS4	DN Ciya	Municipal Institutional I Development and Transformation	To ensure that the all the directorates KPI's are catered for		Providing the directorate's SDBIP inputs before the draft SDBIP is submitted by 25 May 2016	1 2 3 4	Credible SDBIP inputs provided							Top and bottom layer SDBIP
Operati onal	N/A	DCS5	DN Ciya	Municipal Institutional Development and Transformation	To reduce risk areas and protect the municipality against legal actions	% of all identified risks managed by implementing corrective measures	Managing 100% of all identified risks by implementing corrective measures by June 2016	2	Nr. received Nr resolved 100% Nr. received Nr resolved 100% Nr. received Nr. received Nr. resolved 100% Nr. received Nr resolved 100% Nr. received Nr. received							Identify risks (register portion). Solutions

Compliance	N/A	ADM1	g JE van Rensburg	Good Governance and Public Participation	To hold section 80 committees meetings held to ensure comply with legislation to take informed decisions	meetings (Port folio Meetings) conducted	Conducting 60 (sec.80) committees meetings (Port folio Meetings) by June 2016	1 2 3 4	20 10 20 10				regis notic ager Cou reso	endas. uncil olution
Compli ance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	To conduct Administrator / Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Administrator / Mayoral Committee meetings conducted	Conducting 6 Administrator / Mayoral Committee meetings by June 2016 - Section 139 (1)(b) - Administrator	1 2 3 4	2 Admin / MayCo 1 Admin / MayCo 2 Admin / MayCo 1 Admin / MayCo				Atter Reg Cou reso	ices & endance gister. uncil olution CC 1/2014
Compli ance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	council meetings conducted	Conducting 6 Council meetings by June 2016	1 2 3 4	Council meetings Council meeting Council meetings Council meetings				Atter	ices & endance gister
Compli ance	N/A	ADM4	JE van Rensburg	Good Governance and Public Participation	To source funding for implementation of the approved records classification system to compliance with legislation		Sourcing funds for the implementation of the approved records classification system by March 2016	1 2 3	Application for funding from MSIG Follow-up on application Obtain funding for the implementation of the records classification system				infor Follo	olication rmation. ow-ups. oroval.
Compli ance	205505227	ADM5	JE van Rensburg	Municipal Financial Viability & Management	To collect revenue to ensure sound financial matters	R value income collected from rental of council halls	Collecting R on the rental of council halls by June 2016	1 2 3 4	25% 50% 75% 100%		R 382 424			arterly orts. GO40.
Compli ance	N/A	REC1	JE van Rensburg	Good Governance and Public Participation	To implement controls to ensure reliable reporting and safe guarding of documents	Records manager appointed and secure an adequate central records management system implemented	Appointing a Records Manger and implementing a secure an adequate central records management of all Council records by June 2016	3	Approve the post of Records Manager Interviews and annointment Conduct an audit of recordkeepig and record management practices Status quo report to council				Man Polic Corr ce tc Arch App Atter	off records nagement icy. responden o Provincial hivist. oroval. endance isters of rkshops

Operati onal	N/A	LEG1	M Mokhansi	Good Governance and Public Participation	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	management system managed and relevant departments informed within 3	Managing the Contract Register of Council and informing relevant departments of expiry dates of contracts within 3 months of expiry of the contract by June 2016	1 2 3	Notices issued Updated Register Progress report to Council Council				Contract Register Notice letters Follow-up letter Updated Register
Operati onal	N/A	LEG2	M Mokhansi	Good Governance and Public Participation	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders, as received from SCM	Ensuring 100% SLA are signed to all allocated tenders / projects as received from SCM by June 2016	1 2 3	Nr received. Nr signed				Contract Register Notice letters Follow-up letter Updated Register
	N/A	LAN1	C Sefanyetso	Good Governance and Public Participation	To recover non-paid Council sold stands to address the shortage of land for Council		Recovering all non-paid Council sold stands older than 10 years by June 2016	2 3	Continued verification completed. Report to Council on 2013/14 findings Letters of intent to purchasers (continuous process) Recover resolved stands (continuous process) Recover resolved stands - Project completed				Letters / copies of intent. Report to Council. Progress report. Venus accounts. Deeds search. Council resolution
NKP - Indicato r	N/A	R&S1	A Mbotshane	Good Governance and Public Participation	The number of people from employment equity target groups employed in the first three highest levels of		Appointing 32 male employees on the first three highest levels of management by June 2016	1 2 3 4	32				Resolution. Advertisement. Appointment letter
NKP - Indicato r	N/A	R&S2	A Mbotshane	Good Governance and Public Participation	management (National Indicator)	Number of female employees on the first three highest levels of	Appointing 14 female employees on the first three highest levels of management by June 2016	1 2 3 4	- - - 14				Resolution. Advertisement. Appointment letter

						1			1				 _	
Compli		OHS1	e fur	_ = 5	To conduct OHS	Number of OHS	Conducting 120 OHS	1	30					Inspection
ance	-		E Maunye	ipal tiona ient	inspections to ensure legal compliance and	inspections in	inspections in Council departments by June	2	30					reports
	N/A		ш	Municipal Institutional velopment a	a safe working	departments	2016	3	30					1
				Municipal Institutional Development and Transformation	environment	conducted			30		_			-
0 "		01100	0		T 1 10110	N. 1 0110	0 1 5 00110 4 5	4						A 124 4
Compli ance		OHS2	E Maunye	and	To conduct OHS audits to ensure that	Number OHS audits conducted	Conducting 2 OHS Audits by June 2016	1	0					Audit report
anco	N/A		Wa	cipal rtions nent	all deviations be	addis conducted	by duric 2010	2	1					
	Ž		_	Municipal Institutional /elopment a	corrected according			3	0					
				Municipal Institutional Development and Transformation	to the Act			4	1					1
NKP -		SKIL1	<u>:ō</u>		To spent a	Rand value of Skills	Rspend on	1	R 5%					Vote Number
Indicato	90,	0.1.2	SB Masibi	ncial	percentage of		Skills Development	1						
r	0557		SB	Finar	municipality's budget	(Training)	(Training) expenditure for	2	R 20%					
	1000			ipal l	on implementing its		2015/16 by June 2016	3	R 50%					1
	2000001055706			unic	workplace skill plan (National Indicator)	2015/16			R 100%					4
				Municipal Financial Viability & Management	(National indicator)			4	R 100%					
NKP -	, ,	SKIL2	isibi	1	To spent a	Levy Skills	R spend	1	R 5%					Vote Number
Indicato	2000001053304		SB Masibi	Municipal Financial Viability & Management	percentage of		on Levy Skills	2	R 20%					1
r	3105		S	al Fir bility igen	municipality's budget on implementing its		Development for 2015/16 by June 2016							
)000			vicipa Via Mana	workplace skill plan		by duric 2010	3	R 50%					
	8			Mu Z	(National Indicator)			4	R 100%					
NKP -		SKIL3	<u>.</u>	<u> </u>	To spent a	SETA Training	Rspend	1	R 5%					Vote Number.
Indicato	426		SB Masibi	l Financial iility & gement	percentage of	expenditure for	on SETA Training							GO40
r	2000001055426		SB	nicipal Financ Viability & Management			expenditure for 2015/16	2	R 20%					
	000			cipal Viabi anag	on implementing its workplace skill plan		by June 2016	3	R 50%					
	200			Municipal I Viabil Manage	(National Indicator)			4	R 100%					-
		01411.4			ľ,			4						
NKP - Indicato	52	SKIL4	lasib	cial	,	SETA Training Income/Rec	R collected for SETA Training	1	R 5%					Vote Number
r	0542		SB Masibi	inicipal Finand Viability & Management			Income/Rec for 2015/16	2	R 20%					
i	3023		0)	abilit abilit			by June 2016	3	R 50%					-
	2000002305425			Municipal Financial Viability & Management				3						
	2			ĭ				4	R 100%					
Opera-		SKIL5	igis	<u>a</u> _	To approve the	Annual WSP / ATR	Submitting 2015/16 WSP	1	-					WSP Plan
tonal			SB Masibi	Municipal Institutional Development and Transformation		submitted to	/ ATR to LGSETA by	2	-					1
	N/A		S	nicipal Institution evelopment and Transformation	to comply with legislation	LGSETA	April 2016							4
	Z			sipal elop ansfe	legislation			3	-					
				Tris				4	2015/16 WSP					
_		01411.6	-	2					submitted					<u> </u>
Compli ance		SKIL6	SB Masibi	onal od	To approve the Workplace Skills Plan		Electronically submitting the 2014/15 Employment	1	-					Proof of submitting.
ance			SB N	titutik nt an atior		Report submitted to		2	-					EEP Report
	N/A		,	Municipal Institutional Development and Transformation	legislation		Department of Labour by		2014/15 EE report			1		
				icipa velo rans		Labour	January 2016	3	submitted to DoL					
				Mun				4	-			1		1
								т	<u> </u>					

C = == = !'		CKII 7	·5		Ta assadurat	NharafEEGE	C		Ta .	1	1	1	1	1	NI-E
Compli ance		SKIL7	SB Masibi	onal d	To conduct Employment Equity	Number of EECF meetings	Conducting 4 EECF consultative meetings by	1	1						Notices. Attendance
aricc			88 /		Consultative Forum	conducted	June 2016	2	1						register.
	ĕ		0,	Inst	meetings to comply			2							Minutes
	_			cipal relop ansf	with legislation and			3	1						
				đunic Dev Tr	implementation of EE				1						
				2	plan			4	'						
Compli		SKIL8	idis	-	To ensure effective	Number of skills	Identifying the skills gaps	1	Finance section						Notices.
ance			SB Masibi	tions and on	human resource	• .	of the finance and supply		0014						Attendance
	_		SS	stitu ent a mati	management	supply chain	chain management	2	SCM section						register.
	N/A			Municipal Institutional Development and Transformation		management personnel identified	personnel and capacitating 100% of level	_	Finance level 1 - 6						Minutes
				nicip evel Tran		and employees	1 - 6 employees by June	3	capacitated						
				Mu O .		capacitated	2016	4	SCM level 1 - 6						
0	,	EAP1	æ	_	T	No contra a of training	Canada atina Alifa abilla	-	capacitated						National
Opera- tonal	17	EAPI	oeth	and and on	To conduct training to create life skills	Number of training	Conducting 4 life skills training session for council	1	I						Notices. Attendance
Wilai)557		L Khoetha	stifu ent mati	awareness amongst	sessions conducted	employees at a cost of	2	1						register.
	2055451055717		-		employees		R by June 2016	3	1						Workshop
	2055			inicip Jeve Trar					1						material. GO40
			ors.					4	1						
Opera-	9	EAP2	etha	onal nd n	To conduct wellness	Number of	Conducting 2 wellness	1	-						Notices.
tonal	2055451051226		L Khoetha	2 2 =	events to create awareness amongst	wellness events conducted	events for council employees at a cost of R	2	1 Wellness event						Attendance register.
	5106		-	ll Ins pme form	employees	conducted	by June 2016								Workshop
	554			icipa velo rans			-,	3	-						material. GO41
	20			Mun De T				4	1 Wellness event						
Opera-		LR1	9	<u>a</u>	To hold LLF	Number of LLF	Convening 11 LLF	4	3						Notices.
tonal		I	M Diseko	Municipal Institutional Development and Transformation	meetings to ensure	meetings	meetings by June 2016	1	-						Attendance
	N/A		×	nstit nent rmat	industrial harmony	conducted	,	2	2						register.
	ż			pal l elopr nsfo				3	3						Minutes
				unici Oeve Tra				4	3						ļ
0		. 50		Σ -			0 1 " 0 : :	4							
Opera- tonal		LR2	M Diseko	nal d	To conduct training sessions on institution	Training sessions for post level 1 - 5	Conducting 2 training sessions for post level 1 -	1	-						Notices. Attendance
Wilai			M D	tutio It an	of disciplinary action	employees on	5 employees on the	2	1 Training session						register.
	N/A			Insti men orma	to ensure effective	institution of	collective agreement on	2	conducted						Course
	Z			ipal elop ansfe	conclusion of	disciplinary action	disciplinary procedures by	3	-						material
				Municipal Institutional Development and Transformation	disciplinary matters	conducted	June 2016		1 Training session						
				2				4	conducted						
Compli	0	EM1	olo	9	To enhance public		Conducting 18 Imbizo's in	1	0						Notices &
ance	2030351052410		N Baholo	Good Govemance and Public Participation	participation as per	conducted	the KOSH area at a cost	2	9						Attendance
	5105		Z	ove, Pub cipa	legislation to identify		of R by June 2016								Register
	3035			od G and Partii	community needs and concerns and to		2010	3	U						Reports of Imbizo's
	20			9	inform the community			4	9						11101203
Compli		EM2	용		To award matric	Number of matric	Awarding matric	1	-						Advertisement.
ance	938	I	N Baholo	ig ig	excellency awards to	excellency	excellency awards to								Policy.
	053(ž		students in KOSH	awarded to	students in KOSH area to	2	-						Agreements.
	321			al Ec velo	area to assist with		further their studies at a	3	Awards awarded						Report to
	2030351053638			Locc	education	area to assist with	cost of R by		_	 					Council. Vote
		1				education	March 2016	4							number. GO40

Camar		LIVIO	0	1	To account and	Number	According and manifest		Manitarian /					 	A di ca di a a da i i i i
Compli ance	_	EM3	N Baholo		To award and monitor bursaries	Number of financially needed	Awarding and monitoring financially needy students	1	Monitoring / Progress reports						Advertisement. Policy.
ance	2030351053638		Z Z	Local Economic Development	and awards to		in the KOSH area to	2	Advertisements		-				Agreements.
	3105			no:	students in KOSH	KOSH area	further their studies at a			i i					Report to
	3035			ocal Economic Development	area to assist with	awarded and	cost of R by	3	Awards awarded	ļ					Council. Vote
	200			ے ق	education	monitored	June 2016	4	Monitoring / Progress reports						number. GO40
Compli	2	EM4	N Baholo	Good Governance and Public Participation	To host a youth day	Youth Day event	Hosting 1 Youth Day	1	-						Advertisement.
ance	2030351057202		N Ba	ance	event to celebrate fallen heros and	hosted	event at a cost of R by June	2	-						Attendance Register.
	5105		_	vern	heroin's		2016	3	-						Report to
	303			d Go				J	Youth Day event						Council. Vote
	20			9000 Put				4	hosted						Number.
Compli		EM5	응	D C	To host a Mandela	Mandela Day event	Hosting 1 Mandela Day		Mandela Day event						GO40 Photos Advertisement.
ance	529		N Baholo	ce a atior	Day event to do	hosted	event at a cost of R by	1	hosted						Attendance
	0536		ž	man ficip	goodwill to each		July 2015	2	-						Register.
	2030351053629			Good Governance and (Public Participation	other			3	_						Report to
	2030			od G blic						1					Council. Vote Number.
				09 P				4	-						COAN Photos
Compli		EM6	N Baholo	ojlgn	To host a youth day	Youth Day event	Hosting 1 Youth Day	1	-		_				Advertisement.
ance	22		l Ba	P P	event to celebrate	hosted	event at a cost of R by			1					Attendance
	5720		_	overnance an Participation	fallen heros and heroin's		June 2016	2	-		-				Register. Report to
	510			nand ticipa	THOI GILL O							-			Council. Vote
	2030351057202			over				3			_				Number.
	7(Good Governance and Public Participation				4	Youth Day event						GO40. Photos
Camali		SPE1	Φ		To subsuce sublic	Nh a.v. af	Candination 0 On anti-mal		hosted						Notices &
Compli ance		SPET	obui	and	To enhance public participation as per	Number of Operational	Conducting 8 Operational Phakamas in identified	1	ľ						Attendance
aricc	2030401054538		l Motingoe	Good Governance and Public Participation	legislation to identify	Phakamas	wards at a cost of R	_	4						Register
	1054		_	erna	problem areas in	conducted	by June	2							
	040			GOV ic P	wards and to inform		2016	3	0						
	203			Publ	the community of				4						_
				Ö	programmes of Council			4	4						
Opera-		SPE2	90		To implement a	Community Based	Implementing the		Allocation of field						Register.
tonal			l Motingoe	ollar	Community	Plan (CBP)	Community Based Plan	1	workers to the 35						Progress
	52		≥	JG P	Development Plan to		(CBP) in 35 wards and	'	wards and submit						report.
	2030401050632			Good Governance and Public Participation	identify community needs, challenges		submitting report to Council at a cost of R		report to Council	T					Notices, agendas &
	010			nan	and to comply with		by June 2016	2	Progress report to Council						attendance
	304			overi Part	legislation		by durio 2010		Progress report to						registers.
	20			ĕ	"			3	Council						Council
				000				4	Progress report to						resolution.
				L -				4	Council						<u> </u>
Opera-		SPE3	l Motingoe	onal d	To motivate ward	Ward Committee	Conducting Annual	1	-						Monthly ward
tonal	4536		Aotin	itutio it an	committees for quality		Performance Awards for		-	ł			+		-committee
	105		2	Insti	performance	Awards facilitated	Ward Committee by	2							reports
	2030401054539			Iunicipal Institution Development and Transformation			evaluating all wards at a cost of R by	3	<u> </u>						Service account
	203			Municipal Institutional Development and Transformation			June 2016	4	Awards awarded	İ			1		income of ward
					1	l		7	J		<u> </u>				Awarde regulte

Opera- tional	2030401055730	SPE4	l Motingoe	tutior t and tion	economic well being of councillors and ward committees	Councillor and ward committees support programmes implemented	Implementing the councillor and ward committees support programmes at a cost of R by March 2015	1 2 3	Conduct a skills audit and draft SCM Process Implement support programme				Skills audit Notices & Attendance Register SCM process Appointment of service providers
Opera- tional	2030401055730	SPE5	l Motingoe	utior t and tion		satisfaction reports submitted to council	Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within KOSH area by June 2016	1 2 3 4	Report to council Report to council Report to council Report to council				Skills audit Notices & Attendance Register SCM process Appointment of service providers Trainees
Opera- tonal	2030451051222	WHI1	V Matyana	l Goverr blic Part	workshops as per national legislation to	re-generation workshops and	Conducting 2 moral regeneration workshops and 4 community events (as per programme) in KOSH at a cost of R_by June 2016	1 2 3 4	1 Workshop and 1 Event conducted 1 Event conducted 1 Workshop and 1 Event conducted 1 Event conducted				Notices & Attendance Register Report to Council resolution

42 KPI's

DIRECTOR MACRO CITY PLANNING AND DEVELOPMENT MR. SG MABUDA

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

Good Governance and Public Participation ()

Local Economic Development ()

Municipal Institutional Development and Transformation ()

Municipal Financial Viability & Management ()

OPERA	TIONAL															
Project ID.	Vote Nr	Item Nr.	Respo nsible Person	Key Perfor- mance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Operation al	N/A	DMCPD 1	SG Mabuda	Good Governance and Public Participation	To ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Implementing 100% of all council resolutions by June 2016	1 2 3	Nr. received Nr executed 100% Nr. received Nr executed 100% Nr. received Nr. received Nr executed 100% Nr. received Nr executed 100% Nr. received Nr executed							Nr of council resolutions. Execution letters / notes
Operation al	N/A	DMCPD 2	SG Mabuda	Municipal Institutional Development and Transformation	To ensure that the programmes and projects of the directorate are incorporated	inputs provided before the draft	Providing the directorate's IDP inputs before the draft budget is tabled by 26 March 2016	1 2 3	- Credible IDP inputs provided							Completed
Operation al	N/A	DMCPD 3	SG Mabuda	Municipal Institutional N Development and Transformation	To ensure that the all the directorates KPI's are catered for	inputs before the draft SDBIP is	Providing the directorate's SDBIP inputs before the draft SDBIP is submitted by 25 May 2016	1 2 3 4	- - - Credible SDBIP inputs provided							IPD needs and priority list
Operation al	N/A	DMCPD 4	SG Mabuda	Municipal Institutional Development and Transformation	To reduce risk areas and protect the municipality against legal actions	risks managed by implementing corrective measures	June 2016	1 2 3	Nr. received Nr resolved 100% Nr. received Nr resolved 100% Nr. received Nr resolved 100% Nr. received Nr resolved 100% Nr. received Nr. received Nr. received Nr. received 100%							Top and bottom layer SDBIP
National KPI	N/A	LED1	AK Khuzwayo	Local Economic Development	To create jobs to reduce unemployment and enhance local economic development activities	permanent and jobs exceeding 3 months jobs created - Urban Area	Creating 1 000 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2016 - Urban Area	1 2 3 4	150 400 300 150							Identify risks (register portion). Solutions

National KPI	N/A	LED2	AK Khuzwayo	Local Economic Development	To create jobs to reduce unemployment and enhance local economic	Number of permanent and jobs exceeding 3 months jobs created - Rural Area	Creating 80 permanent and jobs exceeding 3 months through the Municipality's local economic development	1 2	20				Register
	Z			Local Economi	development activities	Alea	initiatives including capital projects by June 2016 - Rural Area	3	20				
Operation al / NKPI	2085051055435	LED3	AK Khuzwayo	Local Economic Development	To ensure alignment between LED strategies and PGDS to sinergize the communication between the three spheres of government	established and	4 Cooperatives (1 per township) in KOSH area established / resusitated and functional at a cost of R by June 2016	1 2 3	1 Cooperative 25% 1 Cooperative 25% 1 Cooperative 25% 1 Cooperative 25% 1 Cooperative 25%				Data base of corporative evidence Report & Council Resolution
Operation al	N/A	LED4	AK Khuzwayo	Local Economic Development	To conduct consultations meeting to share information with all relevant stakeholders	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by June 2016	1 2 3 4	3 3 3 3				Notice & Attendance Register
Operation al	V/N	LED5	AK Khuzwayo	Local Economic Development	To conduct workshops to capacitate SMME's	Number of SMME workshops conducted to capacitate SMME's	Conducting 4 SMME workshops to capacitate SMME's by June 2016	1 2 3 4	1 1 1				Notice & Attendance Register
Operation al	N/A	LED6	AK Khuzwayo	Good Governance and Public Participation	To revise the SMME Policy in order to comply with legislation	SMME Policy revised	Revising the SMME Policy by December 2015	1 2 3 4	Revised SMME policy Revised SMME Policy approved				SMME policy Attend register. Council Resolution
Operation al	N/A	LED7	AK Khuzwayo	Good Governance and Public Participation	To revise the Informal Traders Policy in order to comply with legislation	Informal Traders Policy revised	Revising the Informal Traders Policy by December 2015	2 3 4	Revised Informal Traders Policy workshopped Revised Informal Traders Policy approved				Informal Traders policy. Attend register. Council Resolution
Operation al	N/A	LED8	AK Khuzwayo	Good Governance and Public Participation	To revise the Cooperatives Policy in order to comply with legislation	Cooperatives Policy revised	Revising the Cooperatives Policy by December 2015	1 2 3 4	Revised Cooperatives Policy Revised Cooperatives Policy approved -				Cooperatives policy. Attend register. Council Resolution

Operation		COM1	g		To promote the city	R value spent on	Spending R on	1	R 10%		1		1		Invoices.
al	503		N Makgetha	Municipal Financial Viability & Management	and communicate	marketing activities	marketing activities								Expenditure
	2085051053603		l Ma	nicipal Finand Viability & Management	programmes to		according to Marketing	2	R 40%						Vote.
	5051		_	ipal Viabi anag	ensure a well		Plan by June 2016	3	R 80%						Marketing
	208			Aunic M	informed community			4	R 100%						programme
			422		-			4							
Operation		COM2	jeth.	al nent	To promote the city and communicate	R value spent on communication	Spending R on communication	1	R 10%						Contract with service
aı	2085051050637		N Makgetha	Municipal Financial Viability & Management	programmes to	programmes	programmes (internal	2	R 40%						providers.
	105		Z	Man Man	ensure a well		and external								Expenditure
	8505			idps V	informed		newsletters) by June	3	R 80%						Vote.
	20			Mur	community		2016	4	R 100%						Invoices.
				_				4							
Opera- tonal		СОМЗ	N Makgetha	tions and on	To distribute internal & external	Number of internal	Compiling & distributing	1	1 Newsletter						Newsletters
torial	4		Makç	nstitu nent a	newsletters to	& distributed to all	6 internal newsletters to all employees of	2	2 Newsletters						
	N/A		z	Municipal Institutional Development and Transformation	ensure	employees of	Council by June 2016	3	1 Newsletter						1
				Jeve Deve Tran	transparency with	Council			2 Newsletters						-
0		00144	m m		Council affairs	N beer of a december	0	4							NI I. II
Opera- tonal		COM4	N Makgetha	Municipal Institutional Development and Transformation		Number of external	Compiling & Distributing 6 external	1	2 Newsletters						Newsletters
torial			Mak	nicipal Institutio evelopment and Transformation		& distributed	newsletter regarding	2	1 Newsletter						-
	N/A		Z	l Inst		regarding Council	Council affairs to the	۷							4
	_			icipa velop ranst		affairs to the	community June 2016	3	2 Newsletters						
				Muni		community		4	1 Newsletter						1
	,														
Operation	2085051054511	COM5	N Makgetha	Local Economic Development	To enhance the image of the city	R value spent on publicity	Spending R on publicity on outdoor	1	R 10%						Invoices. Closed
aı	1054		Makc	ob mdo	and to ensure an	publicity	advertising by	2	R 40%						quotation.
	3505		Z	sal E evel	informed		December 2014	3	R 80%						Expenditure
	208			Lo	community			4	R 100%						Vote. Outdoor
Operation		COM6	etha	pu _	To approve the	Events Management	Approving of the Events	1	Policy						Attendance
al			N Makgetha	ce al	Events	Policy approved	Management Policy by	'	workshopped						Register.
	∢		Z	man ticip	Management Policy to create		December 2015	2	Events						Approved policy.
	N/A			Good Governance and Public Participation	internal and			2	Management Policy approved						Council
				od G	external			3	-						resolution.
				g a	awareness on			4	-						-
Operation		FPM1	die	9.	To revise the	Market Policy	Revising the Market		Revised policy			1		1	Market policy.
al			S Conradie	Good Governance and Public Participation	Market Policy in	revised	Policy by December	1	workshopped						Attend
	N/A		SC	ood Goveman and Public Participation	order to comply		2015	2	Revised Market						register.
	~			and Gr	with legislation				Policy approved			1		1	Council
				90				3 4	-			+		+	Resolution
Operation		FPM2	<u>e</u>	Þ	To revise the	Market By-Law	Revising the Market By-		Revised market by-			1		1	Market by-
al			S Conradie	se ar ation	market by-law in	revised	Law by December	1	law workshopped						law. Attend
	_		ပိ	nanc ticips	order to give effect		2015	2	Revised Market By-						register.
	N/A		,	over Par	to the approved				Law approved			1			Council
				Good Governance and Public Participation	market policy			3	-						Resolution
				Goc				4	-			1		1	
				L			 			 <u> </u>					<u> </u>

peration		FPM3	Je.	₹	To collect income	Total income	Total income of R		22%			GO40 /													
			nrac	apili	to ensure financial		collected from rental	1	R			Income V													
275110	275110		S Conradie	ncial Via ement	sustainability	estate	estate by June 2016	2	44% R			Receipts. FreshMar													
	2080052275110			Municipal Financial Viability & Management				3	72% R			System printout													
	72			Munici 8				4	100% R																
eration		FPM4	radie	onradie ibility &		To collect income to ensure financial	Total income collected from	Total income of R collected from ripening	1	20% R			GO40 /												
01520	01520		S Col		sustainability	ripening and cooling		2	40% R			Receipts.													
	2080052301520					Tooms		3	70% R			System printout													
	20			Municipa				4	100% R																
eration		FPM5	S Conradie		to oncure financial co	collected from collect market commission comm	Total income of R collected from market	1	20% R			GO40 / Income V													
2080052213601	2213601			ancial V gement			commission (dues) by June 2016	2	40% R			Receipts. FreshMar													
	2080052				S Configure Municipal Financial Viability & Management	ipal Firi & Mana	ipal Fina & Mana	ipal Fina & Mana	ipal Financial Vi. & Management	ipal Fin	ipal Fina & Mana	ipal Fina & Mana	ipal Fina & Mana	ipal Fin & Mana	ipal Fina & Mana	ipal Fin	ipal Fin & Mana	ipal Fin & Mana	ipal Fin & Mana				3	70% R	
								4	100% R																
peration 5		FPM6	S Conradie	pility	ability 8	Conradie	Conradie	iability	To collect income to ensure financial sustainability		Total income of R collected from rental of	1	20% R			GO40 / Income V									
	227513				Sustainability	of carriages car	carriages by June 2016	2	40% R			Receipts. FreshMar System													
	208005							3	70% R			printout													
												4	100% R												
ration		FPM7	Conradie	Viability nt	colle	collected from agent collected selling transaction selling	collected from agent		20% R			GO40 / Income V													
2080052305412	523054′		SC	nancial '			selling transaction fees by June 2016	2	40% R			Receipts. FreshMar													
	20800			icipal Fir & Man	cipal Fir & Man				3	70% R 100%			System												
				5 25 KPI's				4	R																

ANNEXURE "D"

IDP (MIG) PROJECT LIST 2015 - 2018

REVISED MIG IMPLEMENTATION PLAN (AS AT 31 JANUARY 2015): 2015/16 FINANCIAL YEAR							
MIS Form ID	Project Title	Total Project Cost					
WATER							
213946	Upgrading of Water Mains in Kanana	3 246 734.43					
214161	Alabama Bulk Water Supply (Phase 3) - 2ml Pressure Tower	17 378 850.00					
	Strengthening Water Network in KOSH Area	4 838 815.43					
SANITATION		25 464 399.86					
214927	Upgrading Sewer Network - Khuma Proper (North East)	17 232 486.80					
219670	Installation of Sewer Outfall line in Kanana Ext 14	1 630 842.77					
	Upgrading Mechanical & Electrical Equipment at Sewer Pumpstations (Phase 1)	6 000 000.00					
ROADS	ROADS						
222737	Open of one new solid waste cell on existing solid waste disposal site in Klerksdorp	3 729 470.57					
218962	Main Storm-water Drainage in Jouberton (Phase 6)	4 242 230.00					
214060	Main Storm-water Drainage in Kanana (Phase 1)	4 242 230.00					
214079	Main Storm-water Drainage in Khuma (Phase 1)	4 242 230.00					
214064	Main Storm-water Drainage in Tigane (Phase 1)	4 242 230.00					
214085	Main Storm-water Drainage in Alabama (Phase 1)	4 242 230.00					
ELECTRICIT	Y	24 940 620.57					
214070	Jouberton Hot Spot areas High Mast Lights (Phase 1)	1 000 000.00					
214071	Khuma High Mast Lights (Phase 4)	2 000 000.00					
231571	Kanana High Mast Lights (Phase 7)	2 000 000.00					
		5 000 000.00					
	PMU Management Fees	4 224 650.00					
		4 224 650.00					
TOTAL		84 493 000.00					

MIG IMPLEMENTATION PLAN (AS AT 31 JANUARY 2016): 2016/17 FINANCIAL YEAR							
MIS Form ID	Project Title	Total Project Cost					
WATER							
	Refurbishment of water network in KOSH Area	23 000 000.00					
SANITATION	ANITATION						
214927	Upgrading Sewer Network - Khuma Proper (North East)	R 13 980 900.34					
	Upgrading of Lerato Sewage Pumpstation in Kanana	R 4 200 000.00					
	Upgrading Mechanical & Electrical Equipment at Sewer Pumpstations (Phase 2)	R 4 200 000.00					
ROADS		22 380 900.34					
	Paving of Taxi Route and Stormwater drainage in Tigane: Phase 8	R 6 273 799.83					
	Paving of Taxi Route and Stormwater drainage in Alabama: Phase 7	R 6 273 799.83					
	Paving of Taxi Route and Stormwater drainage in Khuma: Phase 8	R 7 000 000.00					
ELECTRICIT	ELECTRICITY						
231595	Tigane Highmast Lights (Phase 4)	R 2 000 000.00					
231573	Brakspruit CPA High Mast Lights (Phase 1)	R 2 000 000.00					
	Alabama High Mast Lights(Phase 2)	R 4 000 000.00					
SPORTS, A	RTS & CULTURE	8 000 000.00					
225078	Construction of an Athletic Track and field Kanana Proper	R 5 299 650.00					
218989	Construction of an Athletic Track and Field at the Matlosana Stadium Jouberton	R 5 299 650.00					
		10 599 300.00					
	PMU Management Fees	R 4 396 200.00					
		4 396 200.00					
TOTAL		87 924 000.00					

MIG IMPLEN	MENTATION PLAN (AS AT 31 JANUARY 2017): 2017/18 FINANCIAL YEAR						
MIS Form ID	Project Title	Total Project Cost					
WATER	WATER						
	Midvaal end point Bulk Water Supply (Phase 4)	R 18 000 000.00					
	Bulk/ Zonal water meters replacements	R 5 000 000.00					
SANITATION	23 000 000.00						
	Upgrading of Kanana Ext 11 Sewage Pumpstation	R 5 000 000.00					
	Structural repairs- Aerobic Reactor bridges and Columns Klerksdorp WWTP	R 10 500 000.00					
	Upgrade Sewer Network in Tigane (Ward 1 & 2)	R 2 734 544.57					
	Upgrading of Sewer Outfall line in Alabama/Jouberton Ext 19	R 6 500 000.00					
ROADS	ROADS						
	Paving of Taxi Route and Stormwater drainage in Kanana: Phase 8	R 6 500 000.00					
	Paving of Taxi Route and Stormwater drainage in Jouberton: Phase 8	R 6 500 000.00					
222758	Open one new solid waste cell on existing Landfill Site in Tigane	R 6 864 735.30					
ELECTRICIT	Y	19 864 735.30					
	Jouberton Hot Spot areas High Mast Lights (Phase 2)	R 2 000 000.00					
	Upgrading of 11kV Distribution Network - All Surburbs	R 4 000 000.00					
SPORTS, AF	RTS & CULTURE	6 000 000.00					
	New Sports Complex in Khuma	R 10 616 250.39					
	Upgrading of Sport Facility in Klerksdorp (Swimming Pool)	R 4 197 169.74					
		14 813 420.13					
	PMU Management Fees	R 4 653 300.00					
		4 653 300.00					
TOTAL	TOTAL						

ANNEXURE "E"

MIG ROLL-OVERS 2014/15

	2014/15 PROJECT ROLL-OVER FORECAST						
	PROJECT	R					
1	Alabama bulk water supply (phase 3) 2ml pressure Tower	9 500 000					
2	Installation of sewer outfall line in Kanana Ext. 14	1 548 145					
3	Upgrading of sewer network Khuma proper(North East)	1 585 033					
4	Open of one new solid waste cell on existing solid waste disposal site in Klerksdorp	1 500 000					
5	New sport complex in Jouberton	3 430 473					
6	Tigane Paving of Taxi Route (Phase 7)	1 095 364					
	TOTAL	18 659 014					

(PLEASE NOTE THAT THE AMOUNTS PROJECTED ARE ESTIMATIONS SUBJECT TO CHANGE BASED ON EXPENDITURE BY THE END OF JUNE 2015)

ANNEXURE "F"

MIG IMPLEMENTATION PLAN 2015/16

REVISED MIG IMPLEMENTATION PLAN (AS AT 31 JANUARY 2015): 2015/16 FINANCIAL YEAR									
MIS Form ID	Project Title	EPWP Y/N	MIG Category (B,P or E)	Project Type (water, sanitation etc)	Total Project Cost	Registered MIG Funds	Date: Project to be started	Date: Project to be completed	
WATER									
213946	Upgrading of Water Mains in Kanana	Y	В	Water	3 246 734.43	33 359 927.00	2013-09-17	2015-08-31	
214161	Alabama Bulk Water Supply (Phase 3) - 2ml Pressure Tower	Y	В	Water	17 378 850.00	32 378 850.00	2011-04-18	2016-06-30	
	Strengthening Water Network in KOSH Area	Y	В	Water	4 838 815.43	-	2014-10-10	2016-02-28	
SANITATION		25 464 399.86	65 738 777.00						
214927	Upgrading Sewer Network - Khuma Proper (North East)	Y	В	Sanitation	17 232 486.80	31 213 387.15	2013-09-18	2016-06-30	
219670	Installation of Sewer Outfall line in Kanana Ext 14	Y	В	Sanitation	1 630 842.77	-	2014-10-10	2015-07-30	
	Upgrading Mechanical & Electrical Equipment at Sewer Pumpstations (Phase 1)	Υ	В	Sanitation	6 000 000.00	-	2014-10-10	2016-04-30	
ROADS		24 863 329.57	31 213 387.15						
222737	Open of one new solid waste cell on existing solid waste disposal site in Klerksdorp	Y	В	Stormwater	3 729 470.57	-	2014-10-10	2015-07-28	
218962	Main Storm-water Drainage in Jouberton (Phase 6)	Υ	В	Stormwater	4 242 230.00	4 242 230.00	2014-10-10	2016/02/30	
214060	Main Storm-water Drainage in Kanana (Phase 1)	Y	В	Stormwater	4 242 230.00	4 242 230.00	2014-10-10	2016-02-28	
214079	Main Storm-water Drainage in Khuma (Phase 1)	Y	В	Stormwater	4 242 230.00	4 242 230.00	2014-10-10	2016-02-28	
214064	Main Storm-water Drainage in Tigane (Phase 1)	Υ	В	Stormwater	4 242 230.00	4 242 230.00	2014-10-10	2016-02-28	
214085	Main Storm-water Drainage in Alabama (Phase 1)	Υ	В	Stormwater	4 242 230.00	4 242 230.00	2014-10-10	2016-02-28	
ELECTRICIT	Υ	24 940 620.57	21 211 150.00						
214070	Jouberton Hot Spot areas High Mast Lights (Phase 1)	Y	В	Highmast Lights	1 000 000.00	1 000 000.00	2014-10-10	2015-12-31	
214071	Khuma High Mast Lights (Phase 4)	Y	В	Highmast Lights	2 000 000.00	2 000 000.00	2014-10-10	2015-12-31	
231571	Kanana High Mast Lights (Phase 7)	Υ	В	Highmast Lights	2 000 000.00	-	2014-10-10	2016-02-28	
		5 000 000.00	3 000 000.00						
	PMU Management Fees			Management Fees	4 224 650.00	-	2014-10-10	2016-06-30	
			4 224 650.00	-					
TOTAL		84 493 000.00	121 163 314.15						

APPROVAL BY THE EXECUTIVE MAYOR

Approved by the Executive Mayor of the City of Matlosana

CLLR MK KHAUOE

DATE