



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.



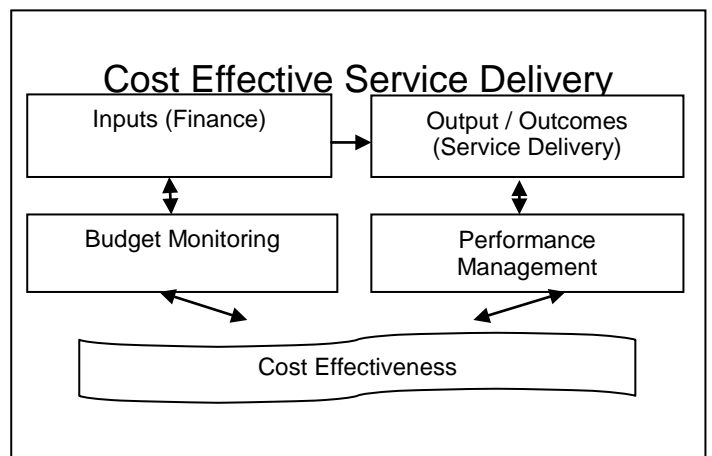
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed plan approved by the Executive Mayor for implementing the municipality’s delivery of municipal services and its annual budget.

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.

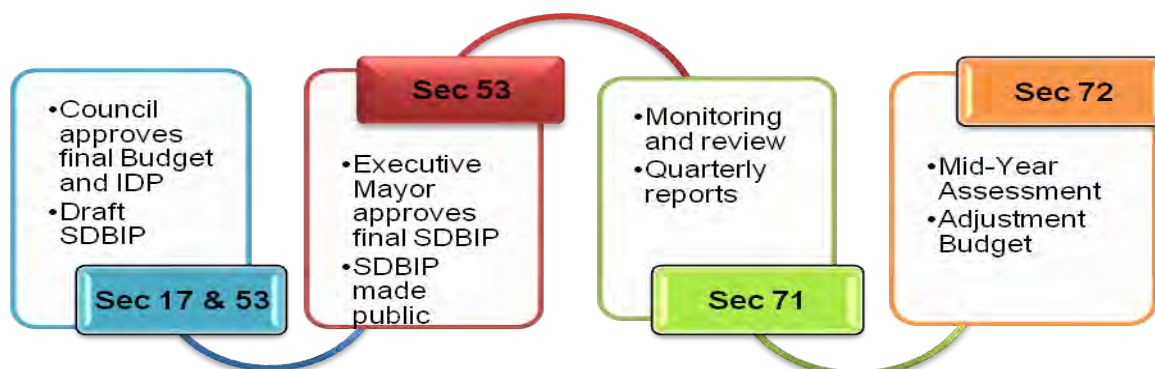
Section 54 - Budgetary control and early identification of financial problems

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 that 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 the 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 - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		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 By Source																
Property rates		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		85 970	78 185	70 082	60 000	59 000	58 850	50 290	49 500	48 000	44 940	70 082	78 600	753 499	843 919	962 067
Service charges - water revenue		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	16 880	15 770	14 898	13 875	12 589	11 700	11 550	11 000	12 589	10 962	10 673	159 486	168 896	178 354
Service charges - other		1 850	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		450	490	390	550	468	600	397	370	450	398	570	460	5 593	5 923	6 255
Interest earned - external investments		200	105	100	199	185	100	190	199	155	220	258	197	2 108	2 232	2 357
Interest earned - outstanding debtors		6 500	5 890	6 589	6 189	6 500	9 870	5 698	5 980	6 798	7 250	5 200	6 921	79 385	84 068	88 776
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		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	8 132
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		150 000	1 930	-	-	100 000	-	-	1 028	97 637	-	-	-	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributi		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 - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		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																
<i>Governance and administration</i>		33 522	38 635	38 973	33 875	43 487	40 634	40 943	37 576	35 823	35 575	40 740	34 245	454 029	464 769	490 797
Executive and council		301	351	401	362	410	362	388	414	332	452	498	380	4 652	4 926	5 202
Budget and treasury office		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		20	33	55	60	53	58	43	42	40	20	27	42	493	523	552
<i>Community and public safety</i>		7 613	5 958	7 351	7 520	8 606	7 518	6 174	7 837	8 686	8 964	7 902	8 789	92 917	108 999	129 916
Community and social services		446	452	452	401	400	413	350	390	482	427	459	375	5 046	5 344	5 643
Sport and recreation		340	335	534	437	531	433	539	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		145	156	164	161	163	162	161	155	142	147	162	142	1 860	1 970	2 080
Health													300	300	318	335
<i>Economic and environmental services</i>		3 688	3 691	4 685	4 697	5 701	4 688	3 688	5 700	4 664	4 629	3 702	5 062	54 595	104 864	154 601
Planning and development		-	1		2	-	-	1	-	1	-	-	0	5	6	6
Road transport		3 688	3 690	4 685	4 695	5 701	4 688	3 687	5 700	4 663	4 629	3 702	5 061	54 590	104 858	154 595
Environmental protection													-	-	-	-
<i>Trading services</i>		162 253	149 684	160 215	156 256	159 119	145 973	144 202	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	15 714	15 512	15 751	15 520	15 602	15 251	15 415	15 800	15 214	16 528	187 185	210 193	235 879
Waste management		18 547	19 600	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
<i>Other</i>		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															
<i>Governance and administration</i>	53 214	56 939	49 166	58 478	56 092	54 079	56 941	53 430	54 013	54 530	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
<i>Community and public safety</i>	29 852	28 191	29 598	30 667	28 786	27 429	27 481	28 562	27 291	27 677	26 707	28 917	341 158	354 238	369 026
Community and social services	8 010	7 951	7 834	8 210	7 800	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	851	910	884	793	782	780	977	932	945	957	970	10 671	11 301	11 934
Health	400	395	498	401	492	405	399	475	484	410	410	505	5 274	5 585	5 898
<i>Economic and environmental services</i>	18 820	18 533	17 130	17 395	17 392	19 545	18 410	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	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												-	-	-	-
<i>Trading services</i>	128 828	127 621	127 860	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	44 332	44 954	45 675	45 201	47 100	46 530	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	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
<i>Other</i>	2 102	1 985	1 857	1 726	1 756	1 896	1 860	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		MIG grants allocated for the Directorate Municipal and Environmental Services	Spending of MIG grants allocated to the Directorate Municipal and Environmental Services at a cost of R21,300,000 by June 2014	New project	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	MM3	DCS		MIG grants allocated for the Directorate 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	IDP Council funds allocated for the Directorate Civil Services and Human Settlements spent	Spending of IDP Council funding allocated to the Directorate Civil Services and Human Settlements at a cost of R17,500,000 by December 2013	New project	R 11,600,000	R 17,500,000	-	-

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
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
Compliance	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 strategic objectives	Implementation of strategic objectives	Reviewing of strategic objectives	Approved strategic objectives	MM Resolution Strategic document Municipal Score Card Proof of payment
Compliance	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.
Compliance	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.
Compliance	MM9	MM	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.
Compliance	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 ECONOMIC DEVELOPMENT											
NKP Indicator	MM29	DMCPD	To create jobs to reduce unemployment and enhance local economic development activities (National Key Performance Indicator)	Number of permanent and jobs exceeding 3 months jobs created	Creating 1,000 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2014	Jobs created	250	250	250	250	Register

MUNICIPAL FINANCIAL VIABILITY & 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	R1,665,191,219	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		% of operational budget 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
Compliance	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 GOVERNANCE AND PUBLIC PARTICIPATION											
Compliance	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
Compliance	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
Compliance	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
Compliance	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 GOVERNANCE AND PUBLIC 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
Compliance	MM15	DSPMC	To conduct Audit Committee Meetings to ensure good governance	Number Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2014	4 Meetings	1	1	1	1	Notice & Attendance Register
Compliance	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
Compliance	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
Compliance	MM18	DSPMC	To revised the Risk Register to determine the linkage between departmental objectives and risk	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
Compliance	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
Compliance	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	New Project	Consultation & Drafting	Task Team & workshops	Approved policy	-	Approved policy. Council resolution.

GOOD GOVERNANCE AND PUBLIC 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
Compliance	MM25	CFO	To approve the budget in order to comply with legislation	2014/15 Budget planning 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
Compliance	MM26	CFO	To approve the budget in order to comply with legislation	Final 2014/15 budget approved	Approving the final 2014/15 budget by 30 June 2014	Approved 2013/14 Budget	-	-	-	2014/15 Budget approved	Council Resolution
Compliance	MM27	DSPMC	To approve the Mid-Year Assessment Report to comply with section 72 of the MFMA	2013/14 Mid-Year Assessment Report approved by the Executive Mayor	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
Compliance	MM28	CFO	To approve the Adjustment Budget to comply with legislation	2013/14 adjustment budget approved	Approving the 2013/14 adjustment budget by 28 February 2014	Approved Adjustment Budget	-	-	2013/14 Adjustment Budget approved	-	Council Resolution

DIRECTOR STRATEGIC PLANNING, MONITORING AND CONTROL										TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%							
MS. LM RAMOROLA										Municipal Institutional Development and Transformation ()							
										Good Governance and Public Participation ()							
OPERATIONAL																	
Project ID.	Vote No.	Item Nr.	Responsible Person	Key Performance 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	
Compliance		DSPMC 1	LM Ramorola	Municipal Institutional Development 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. Attendance register. Workshop material. Assessment form. Report to Council. Photos.
								2	Awareness campaigns to lower levels. Strategic workshop on IDP, budget and PMS alignment								
								3	Strategic Plan approved by Council								
								4	20% of objectives achieved								
Operational	N/A	DSPMC 2	LM Ramorola	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	Nr. received Nr executed 100%								Nr of council resolutions. Execution letters / notes
								2	Nr. received Nr executed 100%								
								3	Nr. received Nr executed 100%								
								4	Nr. received Nr executed 100%								
Operational	N/A	DSPMC 3	LM Ramorola	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	Credible annual report input provided								Completed AR template
								2	-								
								3	-								
								4	-								
Operational	N/A	DSPMC 4	LM Ramorola	Municipal Institutional Development and Transformation	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	-								IPD needs and priority list
								2	-								
								3	Credible DP inputs provided								
								4	-								

Operational	N/A	DSPMC 5	LM Ramorola	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	Nr. received Nr resolved 100%										Top and bottom layer SDBIP
								2	Nr. received Nr resolved 100%										
								3	Nr. received Nr resolved 100%										
								4	Nr. received Nr resolved 100%										
Operational	N/A	DSPMC 5	LM Ramorola	Municipal Institutional Development and Transformation	To ensure that the all the directorates KPIs 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	-										Identify risks (register portion). Solutions
								2	-										
								3	-										
								4	Credible SDBIP inputs provided										
Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	To approve the Annual Performance Report to comply with section 46 of the MSA	2015/16 Annual Performance Report approved by Municipal Manager	Approving 2015/16 Annual Performance Report by August 2013	1	2015/16 Annual Performance Report approved										MM Letter
								2	-										
								3	-										
								4	-										
Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	To table the Draft / Unaudited Annual Report to comply with section 121 and Circular 63 of MFMA	Draft / Unaudited 2015/16 Annual Report tabled before Council	Tabling the Draft / Unaudited 2015/16 Annual Report before Council by 30 September 2014	1	Draft / Unaudited 2015/16 Annual Report tabled										Item. Council Resolution
								2	-										
								3	-										
								4	-										
Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	To table the Audited Annual Report to comply with section 121 of MFMA	Audited 2015/16 Annual Report tabled before Council	Tabling the Audited 2015/16 Annual Report before Council by 31 January 2015	1	-										Item. Council Resolution
								2	-										
								3	2015/16 Annual Report tabled										
								4	-										
Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	To approve the Mid-Year Assessment Report to comply with section 72 of the MFMA	2015/16 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2015/16 Mid-Year Assessment Report by the Executive Mayor by 23 January 2015	1	-										MM Resolution. Council Resolution
								2	-										
								3	2015/16 Mid-Year Assessment Report approved										
								4	-										
Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	To table the draft SDBIP to comply with legislation	Draft 2016/17 SDBIP tabled by Council	Tabling draft 2016/17 SDBIP by Council by May 2015	1	-										Item. Council resolution
								2	-										
								3	-										
								4	Draft 2016/17 SDBIP tabled										

Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	To approve the final SDBIP to ensure compliance with legislation	Final 2016/17 SDBIP approved by Executive Mayor	Approving final 2016/17 SDBIP by Executive Mayor (28 days after approval of budget) by June 2016	1 - 2 - 3 - 4 Final 2016/17 SDBIP approved											Council Resolution
Compliance	N/A	PMS7	OC Powrie	Good Governance and Public Participation	To sign the Performance Agreements to comply with legislation	2016/17 Performance Agreements with section 57 employees signed	Signing 2016/17 performance agreements with section 54 & 56 employees by June 2016	1 - 2 - 3 - 4 2015/16 Performance Agreements signed											Signed Agreements MM Resolution
Compliance	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	To table the IDP Process Plan to indicate key deadlines	2015/16 IDP process plan reviewed and tabled by Council	Tabling the reviewed 2015/16 IDP process plan before Council by August 2015	1 2015/16 IDP Process Plan reviewed and tabled 2 - 3 - 4 -											Item. Process Plan. Council Resolution
Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number community consultations meetings conducted	Conducting 2 community consultations meetings by May 2016	1 0 2 1 3 0 4 1											Notice. Attendance register. Photos
Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2016	1 0 2 1 3 0 4 1											Notice. Attendance register. Minutes
Compliance	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	To table the draft IDP to comply with legislation	Table the draft 2016/17 IDP in Council	Tabling the draft 2016/17 IDP in Council by March 2016	1 - 2 - 3 Draft 2016/17 IDP tabled 4 -											Notice for public participation. Attendance registers. Item. Council
Compliance	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2016/17 IDP	Inviting public comments after the tabling of the draft 2016/17 IDP for inputs from the community by April 2016	1 - 2 - 3 - 4 Public comments invited											Advertisement Public comments (if any)
Compliance	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	To approve the final IDP to comply with legislation	Final 2016/17 IDP approved by Council	Approving final 2016/17 IDP by Council by May 2016	1 - 2 - 3 - 4 Final 2016/17 IDP approved											Council Resolution

Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	To submit a Risk management report to the Risk Management Committee 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	1 Risk management report submitted							Programme Notice & Attendance Register Updated Risk Register Report to Audit Committee
								2	1 Risk management report submitted							
								3	1 Risk management report submitted							
								4	1 Risk management report submitted							
Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	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	-							Notice. Risk register. Attendance register. Minutes.
								2	1 Risk Assessment workshop							
								3	-							
								4	1 Risk Assessment workshop							
Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	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	-							Risk register. Notices. Attendance register. Risk Assessment report.
								2	-							
								3	-							
								4	2015/16 Risk Register revised and 2015/16 Risk Register approved							
Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	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	Workshops with employees - Plan implementation							Fraud and Anti-Corruption Plan. Notices. Attendance register. Assessment report.
								2	200 Council employees assessed							
								3	200 Council employees assessed							
								4	100 Council employees assessed. Report to Council							
Compliance	N/A	MPAC1	K Moipolola	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	6							Notice. Attendance registers. Minutes.
								2	6							
								3	6							
								4	6							
Compliance	N/A	MPAC2	K Moipolola	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	6							Notice. Attendance registers. Minutes.
								2	6							
								3	6							
								4	6							

Compliance	N/A	MPAC3	K Moipolia	Good Governance and Public Participation	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 MPAC progress reports to council which assess the efficiency and effectiveness of performance and finances achieved by council by June 2016	1	1							Item. Council Resolution
								2	1							
								3	1							
								4	1							
Compliance	N/A	MPAC4	K Moipolia	Good Governance and Public Participation	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by March 2016	1	-						Advertisement/ Notice for public participation. Attendance registers.	
								2	-							
								3	1 Public participation meeting conducted							
								4	-							
Compliance	N/A	MPAC5	K Moipolia	Good Governance and Public Participation	To conduct public hearings on the final report of the Auditor General to comply with legislation	Number of public hearings conducted on the final report of the Auditor General	Conducting 2 public hearings on the final report of the Auditor General by March 2016	1	-						Advertisement/ Notice for public participation. Attendance registers. Public	
								2	-							
								3	2 public hearings conducted							
								4	-							
Compliance	N/A	MPAC6	K Moipolia	Good Governance and Public Participation	To table the Oversight Report to comply with s.129(1) of the MFMA	2015/16 Oversight Report tabled before Council	Tabling the 2015/16 Oversight Report before Council by 31 March 2016	1	-						Item. Council Resolution	
								2	-							
								3	2015/16 Oversight Report tabled							
								4	-							
28 KPI's																

ACTING DIRECTORATE CIVIL SERVICES AND HUMAN SETTLEMENTS																
MR. MSL NTLATLENG																
TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%																
Service Delivery & Infrastructure Development () 100%																
IDP PROJECTS																
Project ID.	Vote No.	Item Nr.	Responsible Person	Key Performance	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 - Roll over	2035254015442	PMU1	K Makgatho	Service Delivery & Infrastructure Development	To open a new solid waste cell in Klerksdorp to ensure a safe disposal environment for the community	Number of new solid waste cells on existing solid disposal site in Klerksdorp opened	Opening of 1 new solid waste cell on existing solid disposal site in Klerksdorp at a cost of R _____ & R _____ by December 2015	1	Sub-soil drainage and layer works							Appointment letters of consultants and contractor. Invoices. Proof of payment. Vote number.
								2	Lining of a cell - Project completed							
								3	-							
								4	-							
IDP - NGPD Funded - Roll over	2035254014523	PMU2	K Makgatho	Service Delivery & Infrastructure Development	To construct a pedestrian bridge over the N12 between Alabama and Jouberton to ensure public safety	Pedestrian bridge over N12 constructed	Constructing a 102m pedestrian bridge over the N12 between Alabama and Jouberton at a cost of R 1_____ by December 2015	1	Staircase, palisade fencing and bus stops							Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos
								2	Pre-cast beam and side walks - project completed							
								3	-							
								4	-							
IDP - MIG Funded		PMU3	K Makgatho	Service Delivery & Infrastructure Development	To control and direct the flow of storm-water and prevent road erosion	Main storm-water drainage system constructed in Jouberton (Phase 6)	Constructing ____ km of main storm-water drainage system as per program in Jouberton (Phase 6) at a cost of R 4 242 230 by June 2016	1	Appointment of contractor and site establishment							Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos
								2	Constructing ____ km channel							
								3	Constructing ____ km channel							
								4	Constructing ____ km channel. Project completed							
IDP - MIG Funded		PMU4	K Makgatho	Service Delivery & Infrastructure Development	To control and direct the flow of storm-water and prevent road erosion	Main storm-water drainage system constructed in Kanana (Phase 1)	Constructing ____ km of main storm-water drainage system as per program in Kanana (Phase 1) at a cost of R 4 242 230 by June 2016	1	Appointment of contractor and site							Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos
								2	Constructing ____ km channel							
								3	Constructing ____ km channel							
								4	Constructing ____ km channel. Project completed							
IDP - MIG Funded		PMU5	K Makgatho	Service Delivery & Infrastructure Development	To control and direct the flow of storm-water and prevent road erosion	Main storm-water drainage system constructed in Khuma (Phase 1)	Constructing ____ km of main storm-water drainage system as per program in Khuma (Phase 1) at a cost of R 4 242 230 by June 2016	1	Appointment of contractor and site							Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos
								2	Constructing ____ km channel							
								3	Constructing ____ km channel							
								4	Constructing ____ km channel. Project completed							

IDP - MIG Funded		PMU6	K Maikgatho	Service Delivery & Infrastructure Development	To control and direct the flow of storm-water and prevent road erosion	Main storm-water drainage system constructed in Tigane (Phase 1)	Constructing ____ km of main storm-water drainage system as per program in Tigane (Phase 1) at a cost of R 4 242 230 by June 2016	1	Appointment of contractor and site establishment							Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos
								2	Constructing ____ km channel							
								3	Constructing ____ km channel							
								4	Constructing ____ km channel. Project completed							
IDP - MIG Funded		PMU7	K Maikgatho	Service Delivery & Infrastructure Development	To control and direct the flow of storm-water and prevent road erosion	Main storm-water drainage system constructed in Alabama (Phase 1)	Constructing ____ km of main storm-water drainage system as per program in Alabama (Phase 1) at a cost of R 4 242 230 by June 2016	1	Appointment of contractor and site establishment							Invoices. Proof of payment. Vote number. GO40. Practical completion certificate. Photos
								2	Constructing ____ km channel							
								3	Constructing ____ km channel							
								4	Constructing ____ km channel. Project completed							
IDP - NDPG grant		PMU8	K Maikgatho	Service Delivery & Infrastructure Development	To upgrade the road system to ensure a better accessibility to the community	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. GO40. Practical completion certificate. Photos
								2	1.1 Km layer works and storm-water							
								3	1.1 Km layer works and storm-water							
								4	Constructing ____ km channel. Project completed							
IDP - MIG Funded - Roll over	2025206013903	PMU9	K Maikgatho	Service Delivery & Infrastructure Development	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 _____ by December 2015	1	Construction of multi-purpose centre							Program. Quotations & Invoices. Upgraded stadium. Proof of Payment
								2	Construction of sports fields - projected completed							
								3	-							
								4	-							
	2040156010003	PMU10	K Maikgatho	Service Delivery & Infrastructure Development	To improve bulk water supply in Alabama / Manzilpark (Phase 3) to ensure a basic water service	Bulk water supply improved with a water pressure tower for Alabama / Manzilpark (Phase 3)	Elevating one bulk water 2 Ml pressure tower supplied for Alabama / Manzilpark (Phase 3A) at a cost of R _____ by December 2015	1	Upgrading of existing pump-station							Appointment letter. Payment certificates. Certificate of practical completion. Proof of
								2	Installation of bulk water network							
								3	-							
								4	-							

IDP - MIG Funded - Roll Over (Multi-Year project)	2040156016028	PMU11	K Makgatho	Service Delivery & Infrastructure Development	To improve bulk water supply in Alabama / Manzilpark (Phase 3) to ensure a basic water service	Bulk water supply improved with a water pressure tower for Alabama / Manzilpark (Phase 3)	Elevating one bulk water 2 Ml pressure tower supplied for Alabama / Manzilpark (Phase 3) at a cost of R 17 378 850 by June 2016	1	Appointment of contractor and site establishment							Payment certificates. Certificate of practical completion. Proof of payment. Vote number. Photos
								2	Pouring of concrete and construction of shaft							
								3	Construction of shaft and reservoir							
								4	Reservoir, pipe work and chamber completed							
IDP - MIG Funded - Roll Over (Multi-Year project)	2040156016028	PMU12	K Makgatho	Service Delivery & Infrastructure Development	To finalize the payment of the upgrade the water mains in Kanana to improve the supply capacity	Payment of the water from Midvaal end point in Orkney supplied and the bulk line services to Kanana reservoir finalized	Finalizing the payment for the water from Midvaal end point in Orkney supplied and bulk line services (5.5km) to Kanana reservoir installed at a cost of R 33 246 734 by September 2015	1	Payment finalized							Payment certificates. Certificate of practical completion. Proof of payment.
								2	-							
								3	-							
								4	-							
IDP - MIG Funded - Roll Over (Multi-Year project)	2040156018003	PMU13	K Makgatho	Service Delivery & Infrastructure Development	To increase the capacity of water in the KOSH network	Kilometres of pipe line constructed in the KOSH area to stengthen the water network	Strenghtiang of water network in KOSH area by constructing ___ km pipe line at a cost of R 4 838 815 by June 2016	1	Appointment of contractor and site establishment							Payment certificates. Certificate of practical completion. Proof of payment. Vote number. Photos
								2	Constructing ___ km pipe line							
								3	Constructing ___ km pipe line							
								4	Constructing ___ km pipe line. Project completed							
IDP - MIG Funded - Roll over	2075156016029	PMU14	K Makgatho	Service Delivery & Infrastructure Development	To upgrade the sewer network in Khuma Proper (North East) to maintain the current infrastructure	Number of km sewer network upgraded	Finalizing the payment for the designing of the construction of the sewer network in Khuma Proper (North East) at a cost of R ___ by September 2015	1	Payment finalized							Scope of work. Appointment of contractor. Invoices. Photos. GO40.
								2	-							
								3	-							
								4	-							
IDP - MIG Funded -	2075156016029	PMU15	K Makgatho	Service Delivery & Infrastructure Development			Upgrading of ___ km sewer network in Khuma Proper (North East) at a cost of R 17 232 486 by June 2016	1	Appointment of contractor and site establishment							Scope of work. Appointment of contractor. Invoices. Photos. GO40.
								2	Constructing ___ km of bulk pipe line							
								3	Constructing ___ km of bulk pipe line							
								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	Km outfall sewer line in Kanana Ext 14 installed	Installing of 1 995 km outfall sewer line in Kanana Ext 14 at a cost of R _____ and R 1 630 843 by September 2015	1	Testing, back filling and commissioning - project completed							Scope of work. Appointment of contractor. Invoices. Photos. GO40.
								2	-							
								3	-							
								4	-							

		PMU17	K Matlagafo			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 pump-station in Jouberton (Phase 1) at a cost of R 6 000 000 by June 2016	1	Appointment of contractor and site establishment								Scope of work. Appointment of contractor. Invoices. Photos. GO40.
								2									
								3									
								4									
OPERATIONAL																	
Project ID.	Vote No.	Item Nr.	Responsible Person	Key Performance 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	N/A	DSCHS 1	S Ntlatleng	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	Nr. received Nr executed 100%								Nr of council resolutions. Execution letters / notes
								2	Nr. received Nr executed 100%								
								3	Nr. received Nr executed 100%								
								4	Nr. received Nr executed 100%								
Operational	N/A	DSCHS 2	S Ntlatleng	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	Credible annual report input								Completed AR template
								2	-								
								3	-								
								4	-								
Operational	N/A	DSCHS 3	S Ntlatleng	Municipal Institutional Development and Transformation	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	-								IPD needs and priority list
								2	-								
								3	Credible IDP inputs provided								
								4	-								
Operational	N/A	DSCHS 4	S Ntlatleng	Municipal Institutional Development and Transformation	To ensure that the all the directorates KPIs 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	-								Top and bottom layer SDBIP
								2	-								
								3	-								
								4	Credible SDBIP inputs provided								
Operational	N/A	DSCHS 5	S Ntlatleng	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	Nr. received Nr resolved 100%								Identify risks (register portion). Solutions
								2	Nr. received Nr resolved 100%								
								3	Nr. received Nr resolved 100%								
								4	Nr. received Nr resolved 100%								

Outcome 9	2035251101805	ROA1	S Ntlatleng	Service Delivery & Infrastructure Development	To grade roads to maintain the existing road infrastructure	Km roads graded in the KOSH area	Grading of 48 km roads in the KOSH as per programme at a cost of R ____ by June 2016	1	8km Graded						Request list Orders. Proof of payment. Vote number. GO40
								2	15km Graded						
								3	15km Graded						
								4	10km Graded						
National KPI	N/A	WAT1	G Sibanyoni	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Number and % of households with access to basic level of water - Urban Settlements	161 004 and 100% of households with access to basic level of water by June 2016 - Urban Settlements	1	-					Water lay-out plan	
								2	-						
								3	-						
								4	161,004 100%						
National KPI	N/A	WAT2	G Sibanyoni	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Number of households without access to basic level of water - Urban Settlements	1 500 Households without access to basic level of water by June 2016 - Urban Settlements (Squatters on unpromulgated land)	1	-					Water lay-out plan	
								2	-						
								3	-						
								4	1 500						
National KPI	N/A	WAT3	G Sibanyoni	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr. of backlogs eliminated - Urban Settlements	No water backlogs eliminated by June 2016 - Urban Settlements (Squatters on unpromulgated land)	1	-					Water lay-out plan	
								2	-						
								3	-						
								4	0						
National KPI	N/A	WAT4	G Sibanyoni	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr and % of households with access to basic level of water - Rural Settlements	2 045 and 100% of households with access to basic level of water by June 2016 - Rural Settlements	1	-					Water lay-out plan	
								2	-						
								3	-						
								4	2,045 100%						
National KPI	N/A	WAT5	G Sibanyoni	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr. of households without access to basic level of water - Rural Settlements	1 645 Households without access to basic level of water by June 2016 - Rural Settlements	1	-					Water lay-out plan	
								2	-						
								3	-						
								4	1 645						
National KPI	N/A	WAT6	G Sibanyoni	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr. of backlogs eliminated - Rural Settlements	200 Water backlogs eliminated by June 2016 - Rural Settlements (No funds available)	1	-					Water lay-out plan	
								2	-						
								3	-						
								4	0						
Operational	2040001105104	WAT7	G Sibanyoni	Service Delivery & Infrastructure Development	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 40 reservoirs in the KOSH area at a cost of R by June 2016	1	20					Register Vote number	
								2	0						
								3	0						
								4	20						

Operational	2040051053645	WAT8	G Sibanyoni	Good Governance and Public Participation	To revise water related policy to comply with legislation	Water Management Policy revised	Revising the Water Management Policy at a cost of R by June 2016	1	DWA approval						Draft policy document .DWARF approval letter. Attendance register. Council resolution. Receipts, GO40
								2	Task Team & workshops						
								3	Draft policy completed						
								4	Water Management Policy approved						
Operational	N/A	WAT9	G Sibanyoni	Service Delivery & Infrastructure Development	To obtain at least 95% of the Blue Drop status to improve water quality and water management and to comply with legislation	A minimum standard of 95% Blue Drop status obtained	Obtaining a minimum standard of 95% Blue Drop status by June 2016	1	Monthly compliance documentation submitted -					Copy of Application. Blue Drop Status. Feedback report BDS System.	
								2	Monthly compliance documentation submitted						
								3	Monthly compliance documentation submitted						
								4	Monthly compliance documentation submitted						
National KPI	N/A	SAN1	J Pilusa	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr and % of households with access to basic level of sanitation - Urban Settlements	159 605 and 100% of households with access to basic level of sanitation by June 2016 - Urban Settlements	1	-					Register	
								2	-						
								3	-						
								4	159,605 100%						
National KPI	N/A	SAN2	J Pilusa	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr. of household backlogs without access to basic level of sanitation - Urban Settlements	1 869 Households without access to basic level of sanitation by June 2016 - Urban Settlements	1	-					Register	
								2	-						
								3	-						
								4	1 869						
National KPI	N/A	SAN3	J Pilusa	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr. of backlogs eliminated - Urban Settlements	196 Backlogs eliminated by June 2016 (bucket eradication). Completion of incomplete toilets - Urban Settlements	1	-					Register	
								2	-						
								3	-						
								4	196						
National KPI	N/A	SAN4	J Pilusa	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr and % of households with access to basic level of sanitation- Rural Settlements	2 575 and 100% Households with access to basic level of sanitation by June 2016 - Rural Settlements	1	-					Register	
								2	-						
								3	-						
								4	2,575 100%						

National KPI	N/A	SAN5	J Plusa	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr. of household backlogs without access to basic level of sanitation Rural Settlements	Zero households without access to basic level of sanitation by June 2016 - Rural Settlements	1	-									Register
								2	-									
								3	-									
								4	0									
National KPI	N/A	SAN6	J Plusa	Service Delivery & Infrastructure Development	To provide basic municipal services (National Indicator)	Nr. of backlogs eliminated - Rural Settlements	Zero sanitation backlogs eliminated by June 2016 - Rural Settlements	1	-									Register
								2	-									
								3	-									
								4	0									
Operational	2040051053645	SAN7	J Plusa	Good Governance and Public Participation	To revise water related policy to comply with legislation	Wastewater Management Policy revised	Revising the Wastewater Management Policy at a cost of R by June 2016	1	DWA approval								Draft policy document .DWARF approval letter. Attendance register. Council resolution. Receipts, GO40	
								2	Task Team & workshops									
								3	Draft policy completed									
								4	Water Management Policy approved									
Outcome 9	N/A	SAN8	J Plusa	Service Delivery & Infrastructure Development	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Km of main sewers cleaned	Cleaning 15 km of main sewers as per program in the KOSH area by June 2016	1	3.75 Km								Register. Log details	
								2	3.75 Km									
								3	3.75 Km									
								4	3.75 Km									
Operational	N/A	SAN9	J Plusa	Service Delivery & Infrastructure Development	To improve the Green Drop score for improved waste water quality management	A minimum standard of 70% Green Drop score obtained	Obtaining a minimum score of 70% for the Green Drop programme by June 2016	1	Monthly compliance documentation submitted								Copy of Application. Green Drop Status. Feedback report. GDS System.	
								2	Monthly compliance documentation submitted									
								3	Monthly compliance documentation submitted									
								4	70% Score for the Green Drop programme obtained									
Operational	2075101055129	SAN10	J Plusa	Service Delivery & Infrastructure Development	To conduct risk assessments on WWTP to comply with Green Drop requirements to ensure a sustainable healthy environment	Number of risk assessments on WWTPs in the KOSH area conducted	Conducting risk assessments on 4 WWTPs in the KOSH area at a cost of R by June 2016	1	1 Assessment conducted								Risk Assessment Report. Invoice. GO40	
								2	1 Assessment conducted									
								3	1 Assessment conducted									
								4	1 Assessment conducted									

Operational	2035102230303	TBS1	D Selemoseng	Municipal Financial Viability & Management	To collect revenue to ensure sound financial matters	R value income collected from building plan application	Collecting R from building plan applications by June 2016	1	R 0								Ledger Daily Recons / Receipts Income Votes GO40
								2	R 0								
								3	R 0								
								4	R 0								
Operational	2035152220004	TBS2	D Selemoseng	Municipal Financial Viability & Management	To collect revenue to ensure sound financial matters	R value income collected from land use / development applications	Collecting R from land use / development applications by June 2016	1	R 0								Ledger Daily Recons / Receipts Income Votes GO40
								2	R 0								
								3	R 0								
								4	R 0								
HUMAN SETTLEMENTS																	
OPERATIONAL																	
Project ID.	Vote No.	Item Nr	Project No.	Key Performance 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	2020051051224	HOU1	P Phala	Service Delivery & Infrastructure Development	To registered and deregistered Title Deeds to ensure secure tenure and ownership of houses	Number of Title Deeds of pre 1994 old stock houses transferred through the Deeds Office	Transferring 900 of the 2 336 Title Deeds of pre 1994 old stock houses through the Deeds Office to the beneficiaries at a	1									Title Deeds. Expenditure vote
								2									
								3									
								4									
Housing Subsidy - Roll-Over	2020051050909	HOU2	P Phala	Service Delivery & Infrastructure Development	To registered and deregistered Title Deeds to ensure secure tenure and ownership of houses	De-registering of Title Deeds	De-registering of Title Deeds in Khuma, Kanana and Jouberton (as per register) at a cost of R by June 2016	1									De-registration record Proof of payments Venus System
								2									
								3									
								4									
46 KPI's																	

ACTING DIRECTOR ELECTRICAL AND MECHANICAL ENGINEERING																
DR RANNONA																
TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%																
Service Delivery & Infrastructure Development ()																
IDP PROJECTS																
Project ID.	Vote Nr	Item Nr.	Responsible Person	Key Performance Area (KPA)	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
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	1	Appointment of contractors							MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos
								2	Material ordered							
								3	Civil works and erection of steel structures completed							
								4	7 High mast light installed - electrical reticulation and commission							
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 in Jouberton (Phase 1) (as per programme) at a cost of R 1 000 000 by June 2016	1	Appointment of contractors							Programme plan. MM Resolution. Appointment letters of contractor. Close-out report. Payment certificates. GO40. Photos
								2	Material ordered							
								3	Civil works and erection of steel structures completed							
								4	4 High mast light installed - electrical reticulation and commission							
IDP - MIG Grant	2050154012418	ELE3	D Rannona	Service Delivery & Infrastructure Development	To install high mast lights to better service delivery	High mast lights installed in Kanana (Phase 7)	Installing 9 high mast lights in Kanana extensions _____ (Wards _____) (Phase 7) at a cost of R 2 000 000 by June 2016	1	Appointment of contractors							
								2	Material ordered							
								3	Civil works and erection of steel structures completed							
								4	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	Appointment of consultant							Appointment letter. Feasibility and impact assessment report. Substation drawings. Report to council.
								2	Conduct feasibility and impact assessment study							
								3	Substation design							
								4	Impact study and design - report to council and DOE							

OPERATIONAL																
Project ID.	Vote Nr	Item Nr.	Responsible Person	Key Performance Area (KPA)	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
Operational	N/A	DEME 1	D Ramona	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	Nr. received Nr executed 100%							Nr of council resolutions. Execution letters / notes
								2	Nr. received Nr executed 100%							
								3	Nr. received Nr executed 100%							
								4	Nr. received Nr executed 100%							
Operational	N/A	DEME 2	D Ramona	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	Credible annual report input							Completed AR template
								2	-							
								3	-							
								4	-							
Operational	N/A	DEME 3	D Ramona	Municipal Institutional Development and Transformation	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	-							IPD needs and priority list
								2	-							
								3	Credible IDP inputs provided							
								4	-							
Operational	N/A	DEME 4	D Ramona	Municipal Institutional Development and Transformation	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	-							Top and bottom layer SDBIP
								2	-							
								3	-							
								4	Credible SDBIP inputs provided							
Operational	N/A	DEME 5	D Ramona	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	Nr. received Nr resolved 100%							Identify risks (register portion). Solutions
								2	Nr. received Nr resolved 100%							
								3	Nr. received Nr resolved 100%							
								4	Nr. received Nr resolved 100%							
National KPI	N/A	ELE5	D Ramona	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	-							Register
								2	-							
								3	-							
								4	161 546 99%							

National KPI	N/A	ELE6	D Ramona	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure access to electricity (National Indicator)	Number of households without access to basic level of electricity	1 147 Households without access to basic level of electricity by June 2016 - Urban Settlement	1 - 2 - 3 - 4 1 147							Register
National KPI	N/A	ELE7	D Ramona	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure access to electricity (National Indicator)	Nr. of backlogs eliminated - Urban Settlements	112 84 Electricity backlogs to be eliminated by June 2016 - Urban Settlement	1 - 2 - 3 - 4 112 84							Register
National KPI	N/A	ELE8	D Ramona	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	815 and 30% of households with access to basic level of electricity by June 2016 - Rural Settlement	1 - 2 - 3 - 4 905							Register
National KPI	N/A	ELE9	D Ramona	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure access to electricity (National Indicator)	Number of households without access to basic level of electricity	1 900 Households without access to basic level of electricity by June 2016 - Rural Settlement	1 - 2 - 3 - 4 1 441							Register
National KPI	N/A	ELE10	D Ramona	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure access to electricity (National Indicator)	Nr. of backlogs eliminated - Rural Settlements	10 Electricity backlogs to be eliminated by June 2016 - Rural Settlement (Jurisdiction of Eskom)	1 - 2 - 3 - 4 Report to Eskom							Letter to Eskom
Operational	N/A	ELE11	D Ramona	Service Delivery & Infrastructure Development	To maintain existing infrastructure	Electricity losses	Eliminating electricity losses from 40% to 35%	1 80% complaints resolved 2 80% complaints resolved 3 80% complaints resolved 4 80% complaints resolved							Complaints Register. Bi-monthly reports to Council
Operational	N/A	ELE12	R Hople	Service Delivery & Infrastructure Development	To ensure proper and cost effective fleet management and vehicle audit and replacement	Fleet management and vehicle audit and replacement plan developed	Developing a fleet management and vehicle audit and replacement plan at a cost of R ____ by June 2016	1 Physical fleet audit completed 2 Report to council 3 - 4 -							Complaints Register. Bi-monthly reports to Council

Operational	N/A	ELE13	D Ramona	Service Delivery & Infrastructure Development	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving at least 80% of all Attending to at least 4,400 low voltage complaints in the KOSH area (telephonic, written and verbal) received by June 2016	1	80% complaints resolved							Complaints Register. Bi-monthly reports to Council
								2	80% complaints resolved							
								3	80% complaints resolved							
								4	80% complaints resolved							
Operational	N/A	ELE14	D Ramona	Service Delivery & Infrastructure Development	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the KOSH area by June 2016	1	100% resolved						Interruption Register. Bi-monthly reports to Council	
								2	100% resolved							
								3	100% resolved							
								4	100% resolved							
Operational	N/A	ELE15	D Ramona	Service Delivery & Infrastructure Development	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 60% of all street lights complaints in the KOSH area (telephonic, written and verbal) received by June 2016	1	60% complaints resolved						Complaints Register. Bi-monthly reports to Council	
								2	60% complaints resolved							
								3	60% complaints resolved							
								4	60% complaints resolved							
Operational	N/A	ELE16	D Ramona	Service Delivery & Infrastructure Development	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-monthly reports to Council	
								2	90% complaints resolved							
								3	90% complaints resolved							
								4	90% complaints resolved							
Operational	N/A	ELE17	D Ramona	Service Delivery & Infrastructure Development	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving at least 100% of all traffic control signals complaints in the KOSH area (telephonic, written and verbal) received by June 2016	1	100% complaints resolved						Complaints Register. Bi-monthly reports to Council	
								2	100% complaints resolved							
								3	100% complaints resolved							
								4	100% complaints resolved							
Operational	N/A	ELE18	D Ramona	Service Delivery & Infrastructure Development	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 70% of all electricity meter tampering investigations, as received from finance by June 2016	1	70% complaints resolved						Complaints Register. Bi-monthly reports to Council	
								2	70% complaints resolved							
								3	70% complaints resolved							
								4	70% complaints resolved							

Operational	2050052300306	ELE19	D Ramnona	Service Delivery & Infrastructure Development	To effectively do revenue collection to ensure sound financial matters	R value income collected from bulk connection sales	Collecting R_____ income from bulk connections sales by June 2016 (To be ring fenced for maintenance)	1	R						GO40
								2	R						
								3	R						
								4	R						
Operational	2050052251506	ELE20	D Ramnona	Service Delivery & Infrastructure Development	To effectively do revenue collection to ensure sound financial matters	R value income collected from spot fines on electricity tampering	Collecting R_____ income from spot fines on electricity tampering by June 2016	1	R					Fine Register. GO40	
								2	R						
								3	R						
								4	R						
25 KPI's															

ACTING DIRECTOR MUNICIPAL & ENVIRONMENTAL SERVICES SG MABUDA										TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%						
										Service Delivery & Infrastructure Development ()						
										Municipal Institutional Development and Transformation ()						
										Municipal Financial Viability & Management ()						
										Good Governance and Public Participation ()						
IDP PROJECTS																
Project ID.	Vote Nr	Item Nr.	Responsible Person	Key Performance Area	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	Service Delivery & Infrastructure Development	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	R 250 000							Reports to province. Proof of payment. Vote numbers.
								2	R 500 000							
								3	R 750 000							
								4	R 1 000 000							
OPERATIONAL																
Project ID.	Vote Nr	Item Nr.	Responsible Person	Key Performance Area	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
Operational	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	Nr. received Nr executed 100%							Nr of council resolutions. Execution letters / notes
								2	Nr. received Nr executed 100%							
								3	Nr. received Nr executed 100%							
								4	Nr. received Nr executed 100%							
Operational	N/A	DMES2	MJ Masilo	Municipal Institutional Development and Transformation	To ensure 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	Credible annual report input							Completed AR template
								2	-							
								3	-							
								4	-							
Operational	N/A	DMES3	MJ Masilo	Municipal Institutional Development and Transformation	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	-							IPD needs and priority list
								2	-							
								3	Credible IDP inputs provided							
								4	-							
Operational	N/A	DMES4	MJ Masilo	Municipal Institutional Development and Transformation	To ensure that the all the directorates KPIs 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	-							Top and bottom layer SDBIP
								2	-							
								3	-							
								4	Credible SDBIP inputs provided							

Operational	N/A	DMESS	MJ Masilo	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	Nr. received Nr resolved 100%						Identify risks (register portion). Solutions
								2	Nr. received Nr resolved 100%						
								3	Nr. received Nr resolved 100%						
								4	Nr. received Nr resolved 100%						
Operational	2015051053306	CEM1	H Bindemann	Municipal Institutional Development and Transformation	To advance aviation facilities to the community and to comply with legislation	Annual airport license approved	Renewing the annual PC Pelsler Airport license to obtain authority to operate an airport at a cost of R _____ by June 2016	1	-						Approved License
								2	-						
								3	-						
								4	License approved						
Operational	N/A	CEM2	H Bindemann	Good Governance and Public Participation	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 4 inspections at PC Pelsler Airport to ensure aviation safety by June 2016	1	1						Register
								2	1						
								3	1						
								4	1						
Operational	N/A	PAR1	H Bindemann	Good Governance and Public Participation	To host annual arbor event for the community of Matlosana (educational project) to promote a sustainable environment	Number of arbor events hosted	Hosting 1 Arbor Day event (educational project) by September 2015	1	-						Report to council and province. GO40. Invoices
								2	1 Arbor Day event hosted						
								3	-						
								4	-						
Operational	201515101804	PAR2	H Bindemann	Service Delivery & Infrastructure Development	To repair the current fence of nature reserve to contain game	Km of fence repaired at Faan Meinjtes Nature Reserve	Repairing 5km of fence at the Faan Meinjtes Nature Reserve at a cost of R _____ (ringfenced) by June 2016	1	Tender for supply fence						Tender documents. GO40. Appointment letters. Invoices. Photos
								2	Tender for construction of fence						
								3	5 Km fence completed						
								4	-						
National KPI	N/A	CLE1	T du Plessis	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure the access thereof	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	-						Register. Town maps.
								2	-						
								3	-						
								4	162 180 100%						
National KPI	N/A	CLE2	T du Plessis	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure the access thereof	Number of households without access to basic level of refuse removal	Zero Households without access to basic level of refuse removal by June 2016 - Urban area	1	-						Register. Town maps.
								2	-						
								3	-						
								4	0						
National KPI	N/A	CLE3	T du Plessis	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure the access thereof	Nr. of backlogs eliminated - Urban Settlements	Zero refuse removal backlogs to be eliminated by June 2016 - Urban area	1	-						Register. Town maps.
								2	-						
								3	-						
								4	0						

National KPI	N/A	CLE4	T du Plessis	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure the access thereof	Number and % of households with access to basic level of refuse removal	0 and 0% of households with access to basic level of refuse removal by June 2016 - Rural area (Unproclaim land)	1 2 3 4	- - - 0%								Register. Town maps.
National KPI	N/A	CLE5	T du Plessis	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure the access thereof	Number of households without access to basic level of refuse removal	2 655 Households without access to basic level of refuse removal by June 2016 - Rural area (Unproclaim land)	1 2 3 4	- - - 2 655								Register. Town maps.
National KPI	N/A	CLE6	T du Plessis	Service Delivery & Infrastructure Development	To provide basic municipal services to ensure the access thereof	Nr. of backlogs eliminated - Rural Settlements	Zero refuse removal backlogs to be eliminated by June 2016 - Rural area (Unproclaim land)	1 2 3 4	- - - 0								Register. Town maps.
Operational	N/A	LIB2	H Olivier	Good Governance and Public Participation	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at all KOSH schools	Presenting 20 awareness programmes at schools and other venues in the KOSH area by June 2016	1 2 3 4	5 5 5 5								Notices. Attendance Register. Progress report
Operational	N/A	LIB3	H Olivier	Good Governance and Public Participation	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries in the KOSH area	Presenting 120 awareness programmes at all KOSH libraries by June 2016	1 2 3 4	30 30 30 30								Notices. Attendance Register. Progress report
Operational	N/A	LIB4	H Olivier	Good Governance and Public Participation	To present awareness programmes to promote library awareness amongst adults, learners and youth	Number of library interest events presented	Presenting 45 library interest events in the KOSH area by June 2016	1 2 3 4	12 12 16 5								Notices. Attendance Register. Progress report
Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to	Number of consultation sessions convened	Convening at least 110 consultation sessions with formal and informal educators to create heritage awareness and disseminate educational content by June 2016	1 2 3 4	40 20 20 30								Consultation proof forms
Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of lifelong skills development programs presented	Presenting at least 30 lifelong skills development programs to unemployed women, youth and physical disadvantage persons to empower them to develop entrepreneurial skills by June 2016	1 2 3 4	10 8 7 5								Attendance register. Photographic evidence
Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 100 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of KOSH in particular by June 2016	1 2 3 4	35 10 20 35								Museum / site proof form. Photos

Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 10 heritage awareness projects to disseminate knowledge regarding heritage conservation and promote cultural heritage and national unity by June 2016	1 2 3 4	4 2 2 2								Programme. Photographic evidence.
Operational	N/A	SPO1	H Morobedi	Good Governance and Public Participation	To ensure sound sport administration	Number of sport council meetings held	Conducting 6 sport council meetings to ensure the smooth running of sport clubs by June 2016	1 2 3 4	1 2 1 2								Notices & Agendas. Attendance register.
Operational	N/A	SPO2	H Morobedi	Good Governance and Public Participation	To regulate the usage of Council facilities by sport clubs	Number of lease contracts renewed	Renewing 32 lease contracts with various sport clubs using Council facilities by June 2016	1 2 3 4	- 6 Oppenheimer stadium contracts renewed - 26 Lease contracts renewed								Council resolution Renewed lease agreements
Operational	202501053603 and 2025201055411	SPO3	H Morobedi	Good Governance and Public Participation	To conduct sport events to develop sport in the KOSH area	Number of sport events conducted	Conducting 4 sport events to ensure the promotion of sport in the KOSH area at a cost of R _____ by June 2016	1 2 3 4	1 1 1 1								Notices & Agendas. Attendance register. Invoices. GO40
Operational	202502275101	SPO4	H Morobedi	Municipal Financial Viability & Management	To effectively do revenue collection to ensure sound financial matters	R value income collected from rental agreements sport grounds	Collecting R _____ income from rental agreements of sport grounds by June 2016	1 2 3 4	R R R R								Register
Operational	N/A	HEA1	M Moisoenyane	Good Governance and Public Participation	To implement the Medical Surveillance Policy to comply with OHS legislation	Medical Surveillance Policy implemented on approval by Council	Approving and implementing a Medical Surveillance Policy for council by March 2016	1 2 3 4	Medical Surveillance Policy approved by the LLF Medical Surveillance Policy workshopped MSP approved by council -								Draft policy. Notices of meetings and workshops. Attendance register. Council resolution. Implementation programme
Operational	N/A	HEA2	M Moisoenyane	Good Governance and Public Participation	To enhance occupational health hygiene at the workplace to comply with legislation and to ensure a safe work environment	Number of medical surveillance reports on the compliance with occupational health and hygiene in the workplace submitted	Submitting 2 medical surveillance reports on the compliance with occupational health and hygiene in the workplace to council by June 2016	1 2 3 4	- - 1 Report 1 Report								Reports. Council resolutions.

Operational	N/A	HEA3	M Moseonyane	Good Governance and Public Participation	To promote health status	Health awareness campaigns for Council employees conducted	Conducting 4 health awareness campaigns for Council employees by June 2016	1	1								Register of projects Attendance register Report
								2	1								
								3	1								
								4	1								
Compliance	N/A	FIR1	T Deyzel	Service Delivery & Infrastructure Development	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 800 general fire inspections according to programme in the KOSH area by June 2016	1	200								Inspection notice.
								2	200								
								3	200								
								4	200								
Operational	N/A	FIR2	T Deyzel	Service Delivery & Infrastructure Development	To promote fire safety	Number of ward sessions conducted	Conducting 12 fire prevention information sessions according to programme in identified wards by June 2016	1	3								Attendance register. Monthly reports. Photos
								2	3								
								3	3								
								4	3								
Operational	N/A	FIR3	T Deyzel	Service Delivery & Infrastructure Development	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 4 fire safety campaigns for schools in the KOSH area according to programme by June 2016	1	1								Request from schools. Identified farm schools. Photos (when
								2	1								
								3	1								
								4	1								
Operational	2005202280902	LIC1	S Muntu	Municipal Financial Viability & Management	To effectively do revenue collection to ensure sound financial matters	R value income collected from driver's licenses	Collecting R _____ income from driver's licenses (excluding Prodiba fees) by June 2016	1	R								NATIS Balance Register. Figures. GO40
								2	R								
								3	R								
								4	R								
Operational	2005202304504-7	LIC2	S Muntu	Municipal Financial Viability & Management	To effectively do revenue collection to ensure sound financial matters	R value income collected from vehicle registration and licensing / renewals	Collecting R _____ income from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT on commission by June 2016	1	R								NATIS Balance Register. Figures. GO40
								2	R								
								3	R								
								4	R								
Operational	2005202286701	LIC3	S Muntu	Municipal Financial Viability & Management	To effectively do revenue collection to ensure sound financial matters	R value income collected from motor vehicle testing	Collecting R _____ income from Motor Vehicle Testing by June 2016	1	R								NATIS Balance Register. Figures. GO40
								2	R								
								3	R								
								4	R								
Operational	2005202286701, 20052022715115 and 2005202285702	LIC4	S Muntu	Municipal Financial Viability & Management	To effectively do revenue collection to ensure sound financial matters	R value income collected from businesses, hawkers and stands	Collecting R _____ income from businesses, hawkers and stands by June 2016	1	R								NATIS Balance Register. Figures. GO41
								2	R								
								3	R								
								4	R								
Operational	N/A	TRA1	W Ntsozini	Service Delivery & Infrastructure Development	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the KOSH by June 2016	1	3								Attendance register (Total traffic officers) Feedback register (All stake holders at
								2	7								
								3	2								
								4	3								

Operational	2005251055116	TRA2	W Ntsozini	Good Governance and Public Participation	To promote road safety	Number of traffic and 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	5										Programme. Feedback Register. Marketing material. Vote number.
								2	6										
								3	20										
								4	5										
Operational	2005252251501	TRA3	W Ntsozini	Municipal Financial Viability &	To collect revenue to ensure sound financial matters	R value income collected from outstanding traffic fines	Collecting R_____ on traffic fines by June 2016	1	R										Daily Recons / Receipts. Income Votes. GO40
								2	R										
								3	R										
								4	R										
Operational	2005252306604	TRA4	W Ntsozini	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	R										Daily Recons / Receipts. Income Votes. GO40
								2	R										
								3	R										
								4	R										
Operational	200525235405	TRA5	W Ntsozini	Municipal Financial Viability & Management	To collect revenue to ensure sound financial matters	R value income collected from special services	Collecting R_____ on special services by June 2016	1	R										Application forms. Approval letter. Receipts. Income Votes. GO40
								2	R										
								3	R										
								4	R										
42 KPI																			

ACTING DIRECTOR FINANCE CHR BOSHOFF													TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%			
													Service Delivery & Infrastructure Development ()			
													Municipal Institutional Development and Transformation ()			
													Good Governance and Public Participation ()			
													Municipal Financial Viability & Management ()			
CAPITAL PROJECTS																
Project ID.	Vote Nr	Item Nr.	Responsible Person	Key Performance	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	1								Priority list Invoices New hard/software GO40
								2								
								3								
								4								
OPERATIONAL																
Project ID.	Vote No.	Item Nr.	Responsible Person	Key Performance	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
Compliance	N/A	FIN1	CHR Boshoff	Municipal Institutional Development and Transformation	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 by June 2016	1	Nr. received Nr answered 100%							Number of disclaimers as per 2 financial years
								2	Nr. received Nr answered 100%							
								3	Nr. received Nr answered 100%							
								4	Nr. received Nr answered 100%							
Compliance	N/A	FIN2	CHR Boshoff	Municipal Institutional Development and Transformation	To resolve prior year's audit qualification from the audit report (Audit Action Plan)	Nr. of prior years audit qualifications resolved from the Auditor-General	Resolving qualification numbers _____ and _____ on the prior year's audit Auditor-Generals report by June 2016	1	-							Number of disclaimers as per 2 financial years
								2	-							
								3	-							
								4	4 Qualifications 100% resolved							
Compliance	N/A	FIN3	CHR Boshoff	Municipal Institutional Development and Transformation	To ensure effective management and performance of the municipality	% Of assignments received from Municipal Manger / Administrator implemented within required timeframes	Implementing 100% of all legal assignments received from the Municipal manager by June 2016	1	Nr. received Nr executed 100%						Number of disclaimers as per 2 financial years	
								2	Nr. received Nr executed 100%							
								3	Nr. received Nr executed 100%							
								4	Nr. received Nr executed 100%							

Operational	N/A	FIN4	CHR Boshoff	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	Nr. received Nr executed 100%						Number of disclaimers as per 2 financial years
								2	Nr. received Nr executed 100%						
								3	Nr. received Nr executed 100%						
								4	Nr. received Nr executed 100%						
Operational	N/A	FIN5	CHR Boshoff	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	Credible annual report input provided						Number of disclaimers as per 2 financial years
								2	-						
								3	-						
								4	-						
Operational	N/A	FIN6	CHR Boshoff	Municipal Institutional Development and Transformation	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	-						Number of disclaimers as per 2 financial years
								2	-						
								3	Credible IDP inputs provided						
								4	-						
Operational	N/A	FIN7	CHR Boshoff	Municipal Institutional Development and Transformation	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	-						Number of disclaimers as per 2 financial years
								2	-						
								3	-						
								4	Credible SDBIP inputs provided						
Operational	N/A	FIN8	CHR Boshoff	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	Nr. received Nr resolved 100%						Number of disclaimers as per 2 financial years
								2	Nr. received Nr resolved 100%						
								3	Nr. received Nr resolved 100%						
								4	Nr. received Nr resolved 100%						
NKP - Indicator Outcome 9	N/A	BUD1	D Rossouw	Municipal Financial Viability & Management	To control expenditure management to ensure financial sustainability	Quarterly capital expenditure as a % of planned capital expenditure	Quarterly capital expenditure as a % of planned capital expenditure (R) by June 2016	1	R 10%						Printout from Main Ledger Account
								2	R 40%						
								3	R 65%						
								4	R 100%						
Outcome 9	2000001100000	BUD2	D Rossouw	Municipal Financial Viability & Management	To control expenditure management to ensure financial sustainability	% of operational budget spent on repairs and maintenance	4% of operational budget spent on repairs and maintenance at a cost of R by June 2016	1	R 25%						Printout from Main Ledger Account
								2	R 50%						
								3	R 75%						
								4	R 100%						

Outcome 9	200004010000	BUD3	D Rossouw	Municipal Financial Viability & Management	To control expenditure management to ensure financial sustainability	MIG expenditure a % of annual allocation	MIG expenditure as 100 % of annual allocation (R) by June 2016 (excluding roll-overs)	1	R	10%								Printout from Main Ledger Account
								2	R	40%								
								3	R	65%								
								4	R	100%								
NKP - Indicator	N/A	BUD4	D Rossouw	Municipal Financial Viability & Management	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2014/15	Annual Cost coverage ratio for 2014/15 by September 2015 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed	1	?								Cost Coverage Print	
								2	-									
								3	-									
								4	-									
Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	To approve the budget in order to comply with legislation	2016/17 Budget planning process time table tabled	Tabling the 2016/17 budget planning process time table by 31 August 2015	1	2016/17 Budget Process Plan tabled								Time Table. Council resolution	
								2	-									
								3	-									
								4	-									
Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	To approve the budget in order to comply with legislation	2016/17 Draft budget approved	Approving the 2016/17 draft budget by March 2016	1	-							Council Resolution		
								2	-									
								3	2016/17 Draft budget approved									
								4	-									
Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	To approve the budget in order to comply with legislation	Final 2016/17 budget approved	Approving the final 2016/17 budget by May 2016	1	-							Council Resolution		
								2	-									
								3	-									
								4	2016/17 Budget approved									
Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	To approve the budget in order to comply with legislation	2016/17 Budget related policies approved	Approving the final 2016/17 budget related policies and tariffs by May 2016	1	-							Council Resolution		
								2	-									
								3	-									
								4	2016/17 Budget policies & tariffs approved									
Compliance	N/A	BUD9	D Rossouw	Good Governance and Public Participation	To approve the Adjustment Budget to comply with legislation	2015/16 adjustment budget approved	Approving the 2015/16 adjustment budget by 28 February 2016	1	-							Council Resolution		
								2	-									
								3	2015/16 Adjustment Budget approved									
								4	-									

Compliance	N/A	BUD10	D Rossouw	Good Governance and Public Participation	To submit the 2014/15 Financial Statements on time to comply with legislation	2014/15 financial statements submitted to the Auditor-General	Submitting the 2014/15 financial statements to the Auditor-General by 31 August 2015	1	2014/15 Financial Statements submitted							Letter to Auditor-General
								2	-							
								3	-							
								4	-							
Outcome 9	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	To identify the grants received as revenue to better service delivery	Grants as a % of revenue received	Grants as 100% of revenue received per DORA by March 2016	1	27.00%							Prints & Calculations on Financial Indicators
								2	77.50%							
								3	100.00%							
								4	-							
NKP - Indicator	N/A	BUD12	D Rossouw	Municipal Financial Viability & Management	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2014/15	Annual Debt coverage ratio for 2014/15 by September 2015 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the	1	-							Debt Coverage Print
								2	?							
								3	-							
								4	-							
	N/A	BUD13	D Rossouw	Municipal Financial Viability & Management	Financial Viability expressed (National Key Performance Indicators)	% of Outstanding Service Debtors to Revenue ratio for 2014/15	Annual Outstanding Service Debtors to Revenue ratio for 2014/15 by September 2015 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue	1	?							Outstanding Service Print & Calculations
								2	-							
								3	-							
								4	-							
	N/A	BUD14	D Rossouw	Municipal Financial Viability & Management	To submit sec 71 reports to NT in order to comply with legislation	No of reports submitted	Submitting 12 electronic version of the section 71 report to the NT database by June 2016	1	3							Outstanding Service Print & Calculations
								2	3							
								3	3							
								4	3							
	N/A	BUD15	D Rossouw	Municipal Financial Viability & Management	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	% of budget related documents published	Publishing 100% of all approved budget related documents on the municipal website by June 2016	1	Nr. approved Nr published 100%							Outstanding Service Print & Calculations
								2	Nr. approved Nr published 100%							
								3	Nr. approved Nr published 100%							
								4	Nr. approved Nr published 100%							

	N/A	BUD16	J Muller	Municipal Financial Viability & Management	To ensure that all municipal assets are accounted for	Annual asset count completed and reported	Completing the annual asset count and submitting report to municipal manger by June 2016	1	SCM process									Outstanding Service Print & Calculations
								2	Appoint service provider									
								3	Asset count									
								4	Report to municipal manager									
	N/A	BUD17	J Muller	Municipal Financial Viability & Management	To enhance a clean audit	Asset register 100% reconciled	Reconciling the asset register 100% to the financial statements by August 2015	1	Asset register 100% reconciled to FS									Outstanding Service Print & Calculations
								2	-									
								3	-									
								4	-									
	N/A	BUD18	J Muller	Municipal Financial Viability & Management	To comply with GRAP17	% of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register by June 2016	1	?									Outstanding Service Print & Calculations
								2	?									
								3	?									
								4	?									
Operational	2000002215401	BUD19	T van Tonder	Service Delivery & Infrastructure Development	To effectively do revenue collection to ensure sound financial matters	R value income collected from electricity sales	Collecting R income from electricity sales (conventional meters) by June 2016	1	R 0									GO40
								2	R 0									
								3	R 0									
								4	R 0									
Operational	2000002235401	BUD20	T van Tonder	Service Delivery & Infrastructure Development	To effectively do revenue collection to ensure sound financial matters	R value income collected from pre-paid electricity sales	Collecting R income from pre-paid electricity sales by June 2016	1	R 0									GO40
								2	R 0									
								3	R 0									
								4	R 0									
Operational	2000002235406	BUD21	T van Tonder	Service Delivery & Infrastructure Development	To effectively do revenue collection to ensure sound financial matters	R value income collected from power cards electricity sales	Collecting R income from power cards electricity sales by June 2016	1	R 0									GO40
								2	R 0									
								3	R 0									
								4	R 0									
Operational	2000002215402	BUD22	T van Tonder	Service Delivery & Infrastructure Development	To effectively do revenue collection to ensure sound financial matters	R value income collected from water sales	Collecting R income from water sales (conventional meters) by June 2016	1	R 0									GO40
								2	R 0									
								3	R 0									
								4	R 0									
Outcome 9	N/A	REV1	K Weitsz	Municipal Financial Viability & Management	To control debt management to ensure financial sustainability	R value debtors outstanding as a % of own revenue	Amount of rand value debtors outstanding as 25% of own revenue by June 2016	1	60%									Reconciliation calculations
								2	50%									
								3	30%									
								4	25%									
Outcome 9	N/A	REV3	K Weitsz	Municipal Financial Viability & Management	To control debt management to ensure financial sustainability	% of debt collected as a percentage of money owed to the municipality	85% of debt collected as a percentage of money owed to the municipality by June 2016	1	___%									Printout from Main Ledger Account
								2	___%									
								3	___%									
								4	___%									

Outcome 9	N/A	REV4	K Weitsz	Municipal Financial Viability & Management	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	% Increase in annual debtors collection rate	5% Increase (from current 80% to 85%) in annual service debtors collection rate by June 2016	1	82%								Prints & Calculations on Financial Indicators			
								2	83%											
									3	84%										
									4	85%										
NKP - Indicator	2000001051507	REV5	K Weitsz	Service Delivery & Infrastructure Development	Indigent Subsidy for Free Basic Services allocations to comply with legislation	R value spend on free basic services	R spend on free basic services by June 2016 - (Account Holders)	1	R 0								GO40			
									2	R 0										
									3	R 0										
									4	R 0										
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									Indigent register			
									2											
									3											
									4											
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	___%								Calculations			
									2	___%										
									3	___%										
									4	___%										
NKP - Indicator	2000001050017	REV8	K Weitsz	Service Delivery & Infrastructure Development	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	R 0								Register			
									2	R 0										
									3	R 0										
									4	R 0										
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									Register			
									2											
									3											
									4											
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	_____ % of budgeted revenue for property rates collected by June 2016	1	___%								Payment rates report.			
								2	___%											
									3	___%										
									4	___%										
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	Upload valuation roll on financial system								Updated valuation roll. GO40			
								2	-											
									3	-										
									4	-										
Operational	N/A	EXP1	J Letlho	Municipal Financial Viability & Management	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	___%								Printout from Main Ledger Account			
								2	___%											
									3	___%										
									4	___%										

Operational	2000001103610	ICT2	H Carlesen	Municipal Institutional Development and Transformation	To renew the MicroSoft software license to comply with legislation	MicroSoft software license renewed	Renewing of the MicroSoft software license at a cost of R by September 2015	1	MicroSoft software license renewed								Copy of licence. Proof of Payment. GO40.
								2	-								
								3	-								
								4	-								
Operational		ICT3	H Carlesen	Good Governance and Public Participation	To ensure effective IT systems for municipal processes	% of queries responded to within 5 working days	Resolving 100% of all IT queries received within 5 working days by June 2016	1	Nr. received Nr resolved 100%								Register
								2	Nr. received Nr resolved 100%								
								3	Nr. received Nr resolved 100%								
								4	Nr. received Nr resolved 100%								
Operational	N/A	SCM1	B Mofhieli	Good Governance and Public Participation	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders	Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June 2016	1	Nr forwarded 100%								
								2	Nr forwarded 100%								
								3	Nr forwarded 100%								
								4	Nr forwarded 100%								
Operational	N/A	SCM2	B Mofhieli	Good Governance and Public Participation	To review and approve the 2014/15 SCM policy in order to comply with legislation	2014/15 Supply chain management policy reviewed and approved	Reviewing and approving the 2014/15 supply chain management policy by March 2016	1	Review SCM policy								
								2	Workshop SCM policy								
								3	SCM Policy approved								
								4	-								
Operational	N/A	SCM3	B Mofhieli	Good Governance and Public Participation	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	% of supply chain management awards published	Publishing 100% of all all supply chain management contracts in terms of Section 75(1)(g) of the MFMA on the municipal website by June 2016	1	Nr. approved Nr published 100%								
								2	Nr. approved Nr published 100%								
								3	Nr. approved Nr published 100%								
								4	Nr. approved Nr published 100%								
Compliance	N/A	SCM4	B Mofhieli	Good Governance and Public Participation	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of meetings of the Evaluation Committee conducted	Conducting at least 12 meetings of the Evaluation Committee by June 2016	1	3								Notices & Attendance Register
								2	3								
								3	3								
								4	3								

Compliance	N/A	SCM5	B Mochlani	Good Governance and Public Participation	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of meetings of the Adjudication Committee conducted	Conducting at least 8 meetings of the Adjudication Committee by June 2016	1	2							Notices & Attendance Register
								2	2							
								3	2							
								4	2							
Compliance	N/A	SCM6	B Mochlani	Good Governance and Public Participation	To implement Internal Co-operation and Controls to ensure compliance with legislation	Number of SCM workshops for council employees conducted	Conducting 4 SCM workshops for council employees by June 2016	1	1						Notices & Attendance Register	
								2	1							
								3	1							
								4	1							
Operational	N/A	SCM7	B Mochlani	Good Governance and Public Participation	To implement a Supply Chain Management policy to comply with legislation	Supply Chain Management policy implemented	Submitting 4 quarterly reports on the implementation of SCM policy to council and make public by June 2016	1	1						Notices, agendas. Council resolution	
								2	1							
								3	1							
								4	1							
49 KPI's																

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 ()			
OPERATIONAL																	
Project ID.	Vote No.	Item Nr.	Responsible Person	Key Performance 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	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	Nr. received Nr executed 100%								Nr of council resolutions. Execution letters / notes
								2	Nr. received Nr executed 100%								
								3	Nr. received Nr executed 100%								
								4	Nr. received Nr executed 100%								
Operational	N/A	DCS2	DN Ciya	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	Credible annual report input provided								Completed AR template
								2	-								
								3	-								
								4	-								
Operational	N/A	DCS3	DN Ciya	Municipal Institutional Development and Transformation	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	-								IPD needs and priority list
								2	-								
								3	Credible IDP inputs provided								
								4	-								
Operational	N/A	DCS4	DN Ciya	Municipal Institutional Development and Transformation	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	-								Top and bottom layer SDBIP
								2	-								
								3	-								
								4	Credible SDBIP inputs provided								
Operational	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	1	Nr. received Nr resolved 100%								Identify risks (register portion). Solutions
								2	Nr. received Nr resolved 100%								
								3	Nr. received Nr resolved 100%								
								4	Nr. received Nr resolved 100%								

Compliance	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	To hold section 80 committees meetings held to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (Port folio Meetings) conducted	Conducting 60 (sec.80) committees meetings (Port folio Meetings) by June 2016	1	20								Attendance register, notices, agendas. Council resolution
								2	10								
								3	20								
								4	10								
Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	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 Admin / MayCo								Notices & Attendance Register. Council resolution CC 170/2014
								2	1 Admin / MayCo								
								3	2 Admin / MayCo								
								4	1 Admin / MayCo								
Compliance	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	Number of ordinary council meetings conducted	Conducting 6 Council meetings by June 2016	1	2 Council meetings								Notices & Attendance Register
								2	1 Council meeting								
								3	2 Council meetings								
								4	1 Council meeting								
Compliance	N/A	ADM4	JE van Rensburg	Good Governance and Public Participation	To source funding for implementation of the approved records classification system to compliance with legislation	Funds for the implementation of the approved records classification system sourced	Sourcing funds for the implementation of the approved records classification system by March 2016	1	Application for funding from MSIG								Application information. Follow-ups. Approval.
								2	Follow-up on application								
								3	Obtain funding for the implementation of the records classification system								
								4	-								
Compliance	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	25%								Quarterly reports. GO40.
								2	50%								
								3	75%			R 382 424					
								4	100%								
Compliance	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	1	Approve the post of Records Manager								Draft records Management Policy. Correspondence to Provincial Archivist. Approval. Attendance registers of Workshops
								2	Interviews and appointment								
								3	Conduct an audit of recordkeepig and record management practices								
								4	Status quo report to council								

Operational	N/A	LEG1	M Mokhanshi	Good Governance and Public Participation	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	Contract management system managed and relevant departments informed within 3 months of expiry of contracts	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	Notices issued Updated Register Progress report to Council							Contract Register Notice letters Follow-up letter Updated Register
								2	Notices issued Updated Register Progress report to Council							
								3	Notices issued Updated Register Progress report to Council							
								4	Notices issued Updated Register Progress report to Council							
Operational	N/A	LEG2	M Mokhanshi	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	Nr received. Nr signed							Contract Register Notice letters Follow-up letter Updated Register
								2	Nr received. Nr signed							
								3	Nr received. Nr signed							
								4	Nr received. Nr signed							
	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	Non-paid Council sold stands older than 10 years recovered	Recovering all non-paid Council sold stands older than 10 years by June 2016	1	Continued verification completed. Report to Council on 2013/14 findings							Letters / copies of intent. Report to Council. Progress report. Venus accounts. Deeds search. Council resolution
								2	Letters of intent to purchasers (continuous process)							
								3	Recover resolved stands (continuous process)							
								4	Recover resolved stands - Project completed							
NKP - Indicator	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 management (National Indicator)	Number of male employees on the first three highest levels of management	Appointing 32 male employees on the first three highest levels of management by June 2016	1	-							Resolution. Advertisement. Appointment letter
								2	-							
								3	-							
								4	32							
NKP - Indicator	N/A	R&S2	A Mbotshane	Good Governance and Public Participation	The number of people from employment equity target groups employed in the first three highest levels of management (National Indicator)	Number of female employees on the first three highest levels of management	Appointing 14 female employees on the first three highest levels of management by June 2016	1	-							Resolution. Advertisement. Appointment letter
								2	-							
								3	-							
								4	14							

Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by June 2016	1 30										Inspection reports
								2 30										
								3 30										
								4 30										
Compliance	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by June 2016	1 0										Audit report
								2 1										
								3 0										
								4 1										
NKP - Indicator	2000001055706	SKIL1	SB Masibi	Municipal Financial Viability & Management	To spent a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value of Skills Development (Training) expenditure for 2015/16	R_____spend on Skills Development (Training) expenditure for 2015/16 by June 2016	1 R 5%										Vote Number
								2 R 20%										
								3 R 50%										
								4 R 100%										
NKP - Indicator	2000001063304	SKIL2	SB Masibi	Municipal Financial Viability & Management	To spent a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Levy Skills Development for 2015/16	R_____spend on Levy Skills Development for 2015/16 by June 2016	1 R 5%										Vote Number
								2 R 20%										
								3 R 50%										
								4 R 100%										
NKP - Indicator	2000001056426	SKIL3	SB Masibi	Municipal Financial Viability & Management	To spent a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training expenditure for 2015/16	R_____spend on SETA Training expenditure for 2015/16 by June 2016	1 R 5%										Vote Number. GO40
								2 R 20%										
								3 R 50%										
								4 R 100%										
NKP - Indicator	2000002305425	SKIL4	SB Masibi	Municipal Financial Viability & Management		SETA Training Income/Rec for 2015/16	R_____collected for SETA Training Income/Rec for 2015/16 by June 2016	1 R 5%										Vote Number
								2 R 20%										
								3 R 50%										
								4 R 100%										
Operational	N/A	SKIL5	SB Masibi	Municipal Institutional Development and Transformation	To approve the Workplace Skills Plan to comply with legislation	Annual WSP / ATR submitted to LGSETA	Submitting 2015/16 WSP / ATR to LGSETA by April 2016	1 -										WSP Plan
								2 -										
								3 -										
								4 2015/16 WSP submitted										
Compliance	N/A	SKIL6	SB Masibi	Municipal Institutional Development and Transformation	To approve the Workplace Skills Plan to comply with legislation	Annual Employment Equity Report submitted to the Department of Labour	Electronically submitting the 2014/15 Employment Equity Report to Department of Labour by January 2016	1 -										Proof of submitting. EEP Report
								2 -										
								3 2014/15 EE report submitted to DoL										
								4 -										

Compliance	N/A	SKIL7	SB Masibi	Municipal Institutional Development and Transformation	To conduct Employment Equity Consultative Forum meetings to comply with legislation and implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by June 2016	1	1									Notices. Attendance register. Minutes
								2	1									
								3	1									
								4	1									
Compliance	N/A	SKIL8	SB Masibi	Municipal Institutional Development and Transformation	To ensure effective human resource management	Number of skills gaps of finance and supply chain management personnel identified and employees capacitated	Identifying the skills gaps of the finance and supply chain management personnel and capacitating 100% of level 1 - 6 employees by June 2016	1	Finance section									Notices. Attendance register. Minutes
								2	SCM section									
								3	Finance level 1 - 6 capacitated									
								4	SCM level 1 - 6 capacitated									
Operational	205945/055717	EAP1	L Khoetha	Municipal Institutional Development and Transformation	To conduct training to create life skills awareness amongst employees	Number of training sessions conducted	Conducting 4 life skills training session for council employees at a cost of R_____ by June 2016	1	1									Notices. Attendance register. Workshop material. GO40
								2	1									
								3	1									
								4	1									
Operational	205945/051226	EAP2	L Khoetha	Municipal Institutional Development and Transformation	To conduct wellness events to create awareness amongst employees	Number of wellness events conducted	Conducting 2 wellness events for council employees at a cost of R_____ by June 2016	1	-									Notices. Attendance register. Workshop material. GO41
								2	1 Wellness event									
								3	-									
								4	1 Wellness event									
Operational	N/A	LR1	M Diseko	Municipal Institutional Development and Transformation	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2016	1	3									Notices. Attendance register. Minutes
								2	2									
								3	3									
								4	3									
Operational	N/A	LR2	M Diseko	Municipal Institutional Development and Transformation	To conduct training sessions on institution of disciplinary action to ensure effective conclusion of disciplinary matters	Training sessions for post level 1 - 5 employees on the institution of disciplinary action conducted	Conducting 2 training sessions for post level 1 - 5 employees on the collective agreement on disciplinary procedures by June 2016	1	-									Notices. Attendance register. Course material
								2	1 Training session conducted									
								3	-									
								4	1 Training session conducted									
Compliance	203035/052410	EM1	N Baholo	Good Governance and Public Participation	To enhance public participation as per legislation to identify community needs and concerns and to inform the community	Number of Imbizo's conducted	Conducting 18 Imbizo's in the KOSH area at a cost of R_____ by June 2016	1	0									Notices & Attendance Register Reports of Imbizo's
								2	9									
								3	0									
								4	9									
Compliance	203035/053638	EM2	N Bahob	Local Economic Development	To award matric excellency awards to students in KOSH area to assist with education	Number of matric excellency awarded to students in KOSH area to assist with education	Awarding ____ matric excellency awards to students in KOSH area to further their studies at a cost of R_____ by March 2016	1	-									Advertisement. Policy. Agreements. Report to Council. Vote number. GO40
								2	-									
								3	Awards awarded									
								4	-									

Compliance	2030351053638	EM3	N Baholo	Local Economic Development	To award and monitor bursaries and awards to students in KOSH area to assist with education	Number of financially needed students in the KOSH area awarded and monitored	Awarding and monitoring financially needy students in the KOSH area to further their studies at a cost of R _____ by June 2016	1	Monitoring / Progress reports							Advertisement Policy.
								2	Advertisements							Agreements.
								3	Awards awarded							Report to Council. Vote number. GO40
								4	Monitoring / Progress reports							
Compliance	2030351057202	EM4	N Baholo	Good Governance and Public Participation	To host a youth day event to celebrate fallen heroes and heroin's	Youth Day event hosted	Hosting 1 Youth Day event at a cost of R _____ by June 2016	1	-							Advertisement.
								2	-							Attendance
								3	-							Register.
								4	Youth Day event hosted							Report to Council. Vote Number. GO40. Photos
Compliance	2030351053629	EM5	N Baholo	Good Governance and Public Participation	To host a Mandela Day event to do goodwill to each other	Mandela Day event hosted	Hosting 1 Mandela Day event at a cost of R by July 2015	1	Mandela Day event hosted							Advertisement.
								2	-							Attendance
								3	-							Register.
								4	-							Report to Council. Vote Number. GO40. Photos
Compliance	2030351057202	EM6	N Baholo	Good Governance and Public Participation	To host a youth day event to celebrate fallen heroes and heroin's	Youth Day event hosted	Hosting 1 Youth Day event at a cost of R by June 2016	1	-							Advertisement.
								2	-							Attendance
								3	-							Register.
								4	Youth Day event hosted							Report to Council. Vote Number. GO40. Photos
Compliance	2030401054538	SPE1	I Motingoe	Good Governance and Public Participation	To enhance public participation as per legislation to identify problem areas in wards and to inform the community of programmes of Council	Number of Operational Phakamas conducted	Conducting 8 Operational Phakamas in identified wards at a cost of R _____ by June 2016	1	0							Notices & Attendance Register
								2	4							
								3	0							
								4	4							
Operational	2030401050632	SPE2	I Motingoe	Good Governance and Public Participation	To implement a Community Development Plan to identify community needs, challenges and to comply with legislation	Community Based Plan (CBP) implemented	Implementing the Community Based Plan (CBP) in 35 wards and submitting report to Council at a cost of R _____ by June 2016	1	Allocation of field workers to the 35 wards and submit report to Council							Register. Progress report
								2	Progress report to Council							Notices, agendas & attendance registers.
								3	Progress report to Council							Council resolution.
								4	Progress report to Council							
Operational	2030401054539	SPE3	I Motingoe	Municipal Institutional Development and Transformation	To motivate ward committees for quality performance	Ward Committee Performance Awards facilitated	Conducting Annual Performance Awards for Ward Committee by evaluating all wards at a cost of R _____ by June 2016	1	-							Monthly ward committee reports
								2	-							Service account
								3	-							income of ward
								4	Awards awarded							Awards results

Operational	2030401055730	SPE4	I Moringoe	Municipal Institutional Development and Transformation	To promote socio-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	Conduct a skills audit and draft									Skills audit
								2	SCM Process									Notices & Attendance Register
								3	Implement support programme									SCM process
								4	-									Appointment of service providers Trainees
Operational	2030401055730	SPE5	I Moringoe	Municipal Institutional Development and Transformation	To comply with MSA 32 of 2000 Chapter 6 sec 42 to evaluate on service delivery rendered by council	Number of public satisfaction reports submitted to council	Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within KOSH area by June 2016	1	Report to council									Skills audit
								2	Report to council									Notices & Attendance Register
								3	Report to council									SCM process
								4	Report to council									Appointment of service providers Trainees
Operational	2030451051222	WHI1	V Matyana	Good Governance and Public Participation	To conduct moral re-generations workshops as per national legislation to promote social development within communities	Number of moral re-generation workshops and events in KOSH conducted	Conducting 2 moral re-generation workshops and 4 community events (as per programme) in KOSH at a cost of R _____ by June 2016	1	1 Workshop and 1 Event conducted									Notices & Attendance Register
								2	1 Event conducted									Report to Council
								3	1 Workshop and 1 Event conducted									Council resolution
								4	1 Event conducted									
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 ()	
OPERATIONAL																
Project ID.	Vote Nr	Item Nr.	Responsible Person	Key Performance 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	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	Nr. received Nr executed 100%							Nr of council resolutions. Execution letters / notes
								2	Nr. received Nr executed 100%							
								3	Nr. received Nr executed 100%							
								4	Nr. received Nr executed 100%							
Operational	N/A	DMCPD 2	SG Mabuda	Municipal Institutional Development and Transformation	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	-							Completed
								2	-							
								3	Credible IDP inputs provided							
								4	-							
Operational	N/A	DMCPD 3	SG Mabuda	Municipal Institutional Development and Transformation	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	-							IPD needs and priority list
								2	-							
								3	-							
								4	Credible SDBIP inputs provided							
Operational	N/A	DMCPD 4	SG Mabuda	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	Nr. received Nr resolved 100%							Top and bottom layer SDBIP
								2	Nr. received Nr resolved 100%							
								3	Nr. received Nr resolved 100%							
								4	Nr. received Nr resolved 100%							
National KPI	N/A	LED1	AK Khuzwayo	Local Economic Development	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent and jobs exceeding 3 months jobs created - Urban Area	Creating 1 000 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2016 - Urban Area	1	150							Identify risks (register portion). Solutions
								2	400							
								3	300							
								4	150							

National KPI	N/A	LED2	AK Khuzwayo	Local Economic Development	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent and jobs exceeding 3 months jobs created - Rural Area	Creating 80 permanent and jobs exceeding 3 months through the Municipality's local economic development initiatives including capital projects by June 2016 - Rural Area	1	20											Register						
								2	20																	
								3	20																	
								4	20																	
Operational / NKPI	2089051065435	LED3	AK Khuzwayo	Local Economic Development	To ensure alignment between LED strategies and PGDS to synergize the communication between the three spheres of government	Number of cooperatives established and functional	4 Cooperatives (1 per township) in KOSH area established / resuscitated and functional at a cost of R by June 2016	1	1 Cooperative 25%											Data base of corporative evidence Report & Council Resolution						
								2	1 Cooperative 25%																	
								3	1 Cooperative 25%																	
								4	1 Cooperative 25%																	
Operational	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	3											Notice & Attendance Register						
								2	3																	
								3	3																	
								4	3																	
Operational	N/A	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	1											Notice & Attendance Register						
								2	1																	
								3	1																	
								4	1																	
Operational	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	Revised SMME policy											SMME policy. Attend register. Council Resolution						
								2	Revised SMME Policy approved																	
								3	-																	
								4	-																	
Operational	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	1	Revised Informal Traders Policy workshopped											Informal Traders policy. Attend register. Council Resolution						
								2	Revised Informal Traders Policy approved																	
								3	-																	
								4	-																	
Operational	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	Revised Cooperatives Policy											Cooperatives policy. Attend register. Council Resolution						
								2	Revised Cooperatives Policy approved																	
								3	-																	
								4	-																	

Operational	2085051053603	COM1	N Makgetha	Municipal Financial Viability & Management	To promote the city and communicate programmes to ensure a well informed community	R value spent on marketing activities	Spending R on marketing activities according to Marketing Plan by June 2016	1	R 10%										Invoices. Expenditure Vote. Marketing programme
								2	R 40%										
								3	R 80%										
								4	R 100%										
Operational	2085051060637	COM2	N Makgetha	Municipal Financial Viability & Management	To promote the city and communicate programmes to ensure a well informed community	R value spent on communication programmes	Spending R on communication programmes (internal and external newsletters) by June 2016	1	R 10%										Contract with service providers. Expenditure Vote. Invoices.
								2	R 40%										
								3	R 80%										
								4	R 100%										
Operational	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by June 2016	1	1 Newsletter										Newsletters
								2	2 Newsletters										
								3	1 Newsletter										
								4	2 Newsletters										
Operational	N/A	COM4	N Makgetha	Municipal Institutional Development and Transformation	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of external newsletters compiled & distributed regarding Council affairs to the community	Compiling & Distributing 6 external newsletter regarding Council affairs to the community June 2016	1	2 Newsletters										Newsletters
								2	1 Newsletter										
								3	2 Newsletters										
								4	1 Newsletter										
Operational	2085051054511	COM5	N Makgetha	Local Economic Development	To enhance the image of the city and to ensure an informed community	R value spent on publicity	Spending R on publicity on outdoor advertising by December 2014	1	R 10%										Invoices. Closed quotation. Expenditure Vote. Outdoor
								2	R 40%										
								3	R 80%										
								4	R 100%										
Operational	N/A	COM6	N Makgetha	Good Governance and Public Participation	To approve the Events Management Policy to create internal and external awareness on corporate	Events Management Policy approved	Approving of the Events Management Policy by December 2015	1	Policy workshopped										Attendance Register. Approved policy. Council resolution.
								2	Events Management Policy approved										
								3	-										
								4	-										
Operational	N/A	FPM1	S Conradie	Good Governance and Public Participation	To revise the Market Policy in order to comply with legislation	Market Policy revised	Revising the Market Policy by December 2015	1	Revised policy workshopped										Market policy. Attend register. Council Resolution
								2	Revised Market Policy approved										
								3	-										
								4	-										
Operational	N/A	FPM2	S Conradie	Good Governance and Public Participation	To revise the market by-law in order to give effect to the approved market policy	Market By-Law revised	Revising the Market By-Law by December 2015	1	Revised market by-law workshopped										Market by-law. Attend register. Council Resolution
								2	Revised Market By-Law approved										
								3	-										
								4	-										

Operational	2080052275110	FPM3	S Conradie	Municipal Financial Viability & Management	To collect income to ensure financial sustainability	Total income collected from rental estate	Total income of R collected from rental estate by June 2016	1	22% R										GO40 / Income Vote. Receipts. FreshMark System printout
								2	44% R										
								3	72% R										
								4	100% R										
Operational	2080052301520	FPM4	S Conradie	Municipal Financial Viability & Management	To collect income to ensure financial sustainability	Total income collected from ripening and cooling rooms	Total income of R collected from ripening & cooling rooms by June 2016	1	20% R										GO40 / Income Vote. Receipts. FreshMark System printout
								2	40% R										
								3	70% R										
								4	100% R										
Operational	2080052213601	FPM5	S Conradie	Municipal Financial Viability & Management	To collect income to ensure financial sustainability	Total income collected from market commission (dues)	Total income of R collected from market commission (dues) by June 2016	1	20% R										GO40 / Income Vote. Receipts. FreshMark System printout
								2	40% R										
								3	70% R										
								4	100% R										
Operational	2080052275131	FPM6	S Conradie	Municipal Financial Viability & Management	To collect income to ensure financial sustainability	Total income collected from rental of carriages	Total income of R collected from rental of carriages by June 2016	1	20% R										GO40 / Income Vote. Receipts. FreshMark System printout
								2	40% R										
								3	70% R										
								4	100% R										
Operational	2080052305412	FPM7	S Conradie	Municipal Financial Viability & Management		Total income collected from agent selling transaction fees	Total income of R collected from agent selling transaction fees by June 2016	1	20% R										GO40 / Income Vote. Receipts. FreshMark System printout
								2	40% R										
								3	70% R										
								4	100% R										
25 KPI's																			

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
		25 464 399.86
SANITATION		
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
		24 863 329.57
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
		24 940 620.57
ELECTRICITY		
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		23 000 000.00
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
ELECTRICITY		19 547 599.66
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, ARTS & 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 IMPLEMENTATION PLAN (AS AT 31 JANUARY 2017): 2017/18 FINANCIAL YEAR		
MIS Form ID	Project Title	Total Project Cost
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		24 734 544.57
	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
ELECTRICITY		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, ARTS & 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		93 066 000.00

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)

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	B	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	B	Water	17 378 850.00	32 378 850.00	2011-04-18	2016-06-30
	Strengthening Water Network in KOSH Area	Y	B	Water	4 838 815.43	-	2014-10-10	2016-02-28
					25 464 399.86	65 738 777.00		
SANITATION								
214927	Upgrading Sewer Network - Khuma Proper (North East)	Y	B	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	B	Sanitation	1 630 842.77	-	2014-10-10	2015-07-30
	Upgrading Mechanical & Electrical Equipment at Sewer Pumpstations (Phase 1)	Y	B	Sanitation	6 000 000.00	-	2014-10-10	2016-04-30
					24 863 329.57	31 213 387.15		
ROADS								
222737	Open of one new solid waste cell on existing solid waste disposal site in Klerksdorp	Y	B	Stormwater	3 729 470.57	-	2014-10-10	2015-07-28
218962	Main Storm-water Drainage in Jouberton (Phase 6)	Y	B	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	B	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	B	Stormwater	4 242 230.00	4 242 230.00	2014-10-10	2016-02-28
214064	Main Storm-water Drainage in Tigane (Phase 1)	Y	B	Stormwater	4 242 230.00	4 242 230.00	2014-10-10	2016-02-28
214085	Main Storm-water Drainage in Alabama (Phase 1)	Y	B	Stormwater	4 242 230.00	4 242 230.00	2014-10-10	2016-02-28
					24 940 620.57	21 211 150.00		
ELECTRICITY								
214070	Jouberton Hot Spot areas High Mast Lights (Phase 1)	Y	B	Highmast Lights	1 000 000.00	1 000 000.00	2014-10-10	2015-12-31
214071	Khuma High Mast Lights (Phase 4)	Y	B	Highmast Lights	2 000 000.00	2 000 000.00	2014-10-10	2015-12-31
231571	Kanana High Mast Lights (Phase 7)	Y	B	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

