

RAMOTSHERE MOILOA LOCAL MUNICIPALITY



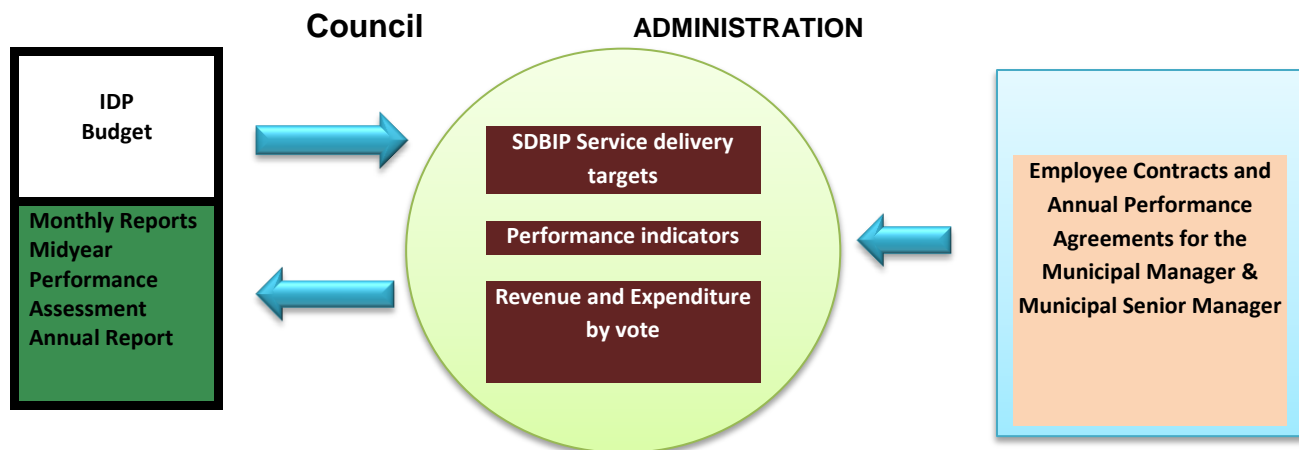
2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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1. INTRODUCTION

The SDBIP gives effect to the Integrated Development Plan (IDP) as well as the budget of the Municipality. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP is therefore a link between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by administration over the next 12 months. The diagram below depicts the relationship:



The Service Delivery and Budget Implementation Plan (SDBIP) provides the link between the mayor, council(executive) and the administration, and facilitates the process for holding management accountable for its own performance. Ramotshere Moiloa Local Municipality uses this tool to assist the mayor, councillors, municipal manager, senior managers and community to implement and monitor performance.

Information provided in the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor to monitor the performance of the senior managers and the community to monitor the performance of the municipality. The SDBIP therefore determines the (and will be consistent with) performance agreements between the mayor and the municipal manager and municipal manager and the senior managers for the 2017/2018 financial year.

2. REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Mayor to monitor the implementation of service delivery programs and initiatives.

1.1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- I. Actual revenue, per source;
- II. Actual borrowings;
- III. Actual expenditure, per vote;
- IV. Actual capital expenditure, per vote;
- V. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

1.2. Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

1.3. Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year budget and performance assessment reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year

- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

1.4. Annual Performance Reporting

In terms of Municipal Systems Act No. 32 of 2000, Section 46 requires municipality to prepare for each financial year a performance report reflecting:

- (a) The performance of the municipality and of each external service provider during that financial year
- (b) A comparison of the performances referred to in paragraph (a) with the targets set for and performances in previous financial year; and
- (c) Measures taken to improve performance

The annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act

3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

1.5. Political Leadership

The following is the political leadership of the Municipality

PORTFOLIO

Municipal Mayor

Municipal Speaker

MMC Corporate Services & Finance

MMC Municipal Planning and Development

MMC Technical Services

MPAC

Rules Committee

Asset Management Committee

1.6. Administrative Leadership

The following top management (director) positions are on the basis of fixed term performance based contracts and presently the status is as indicated:

POSITION	NAME
Municipal Manager	Adv B.G. Selebogo (Acting)
Director: Corporate Services	Adv B.G. Selebogo
Chief Financial Officer	Mr R.A. Morries
Director: Municipal Planning and Economic Development	Vacant
Director: Technical Services	Vacant
Director: Community Services	Vacant
Chief Audit Executive	Mpho Mathye

The municipality has a strategic unit, with the managers reporting directly to the municipal manager, and the positions of which are as follows:

POSITION	NAME
Manager: Office of the Executive Mayor	Mr <i>Mangope Shwai</i>
Manager: Office of the Speaker	Mr Kagiso Booysen
Executive Manager: Office of the Municipal Manager	Mr Thabo Tiro (Incumbent on special leave)
Manager: Communications	Ms Dirontsho Sebego
Manager: Performance Management Systems	Ms Phenyo Dikgomo
Manager: Integrated Development Planning	Mr Kagiso Rammoi
Manager: Risk Management	(Vacant)
Manager: Compliance Management	(Vacant)

2. Allocation of Powers and Functions

Powers And Functions	Description	Performed
Air pollution	Management of the air quality that affects human health.	No
Building regulations	Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations.	Yes
Child care facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.	Yes
Electricity reticulation	Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing this services prior to authorization.	Yes
Firefighting Services	Planning, coordination and regulation of fire services.	No
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal are in order to grow the local economy.	Yes
Municipal Airport	A demarcated area on or water or a building which is used for arrival or departure of aircraft.	No

Powers And Functions	Description	Performed
Municipal Planning	Compilation and implementation of integrated development plan.	Yes
Municipal Public Transport	The regular and control of services for carriage of passengers.	Yes
Storm water Management System	Management of systems to deal with storm water in built-up areas	Yes
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.	Yes
Water	Establishment, operation, management and regulation of a portable water supply system, including the services and infrastructure required.	Yes
Sanitation	Establishment, operation, management and of a portable water supply system, including the services and infrastructure required	Yes
Amusement facilities	Management and control of a public places for entertainment.	Yes
Billboard and Display of Advertisement in Public places	Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.	Yes
Cemeteries, Funeral Parlours and Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.	Yes
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.	Yes
Control of Undertakings that sell Liquor to the public	Including inspection services to monitor liquor outlets for compliance to license requirements.	Yes
Facilities for the accommodation, Care and Burial of Animals	Control and monitoring of facilities which provide care for the animals and their burial or cremation	No
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.	Yes
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.	No
Licensing and control of Undertaking that	Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply	Yes

Powers And Functions	Description	Performed
sell Food to the public	refreshments or food for consumption to the public.	
Local Amenities	Provision, maintenance and control of any municipal land or building reserved for the protection of places or scenic objects, historical and cultural value or interest.	Yes
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.	Yes
Markets	Establishment operation or management of markets other than fresh produce markets.	No
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.	No
Municipal Parks and Recreation	Provision, management and control of any land or gardens set aside for recreation, sightseeing and tourism.	Yes
Municipal Roads	Construction, maintenance and control of roads.	Yes
Noise pollution	Control and monitoring of any noise that might affect human health or wellbeing.	No
Pounds	The provision, management and maintenance of a facility set aside for securing animals confiscated by the municipality.	Yes
Public Places	Management, maintenance and control of any land or facility for public use.	Yes
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Removal of any household or other waste and disposal of such waste in an area.	Yes
Street Trading	Control, regulation and monitoring of the selling of goods and services along public pavement or road reserve.	Yes
Street Lighting	Provision and maintenance of lighting for illuminating of streets.	Yes
Traffic and parking	Management and regulation of traffic and parking within the area of the municipality.	Yes
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions.	Yes
Cleaning	Cleaning of public its functions.	Yes

4. 1.Monthly Projection of Income

R'000	July	August	September	October	November	December	January	February	15-Mar	15-Apr	15-May	15-Jun	Budget
Source													
Property rates	4 129 091.35	4 129 091	4 129 091	4 129 091	4 129 091	4 129 091	4 129 091	4 129 091	4 129 091	4 129 091	4 129 091	4 129 091	49 549 096
Property rates - penalties	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	6 734 845.92	6 734 845	6 734 845	6 734 845	6 734 845	6 734 845	6 734 845	6 734 845	6 734 845	6 734 845	6 734 845	6 734 845	80 818 151
Water	1 497 888.42	1 497 888	1 497 888	1 497 888	1 497 888	1 497 888	1 497 888	1 497 888	1 497 888	1 497 888	1 497 888	1 497 888	17 974 661
Sanitation	520 003.29	520 003	520 003	520 003	520 003	520 003	520 003	520 003	520 003	520 003	520 003	520 003	6 240 039
Refuse revenue	1 280 677.33	1 280 677	1 280 677	1 280 677	1 280 677	1 280 677	1 280 677	1 280 677	1 280 677	1 280 677	1 280 677	1 280 677	15 368 127
Other Services	5 768.40	5 768.40	5 768	5 768	5 768	5 768	5 768	5 768.40	5 768	5 768	5 768	5 768	69 220
Rental of facilities and equipment	709.65	709.65	709	709	709	709	709	709.65	709.65	709	709	709	8 515
Interest on Investments	14 200.00	14 200.00	14 200	14 200	14 200	14 200	14 200	14 200.00	14 200	14 200	14 200	14 200	170 399
Interest outstanding debtors	66 562.50	66 562.50	66 562	66 562	66 562	66 562	66 562	66 562.50	66 562	66 562	66 562	66 562	798 750
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	33 510.48	33 510.48	33 510	33 510	33 510	33 510	33 510	33 510	33 510	33 510	33 510	33 510	402 125
Licences and permits	345 596.00	345 596.00	345 596	345 596	345 596	345 596	345 596	345 596	345 596	345 596	345 596	345 596	4 147 152
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	63 822 000.00	2 489 000		426 667	492 000	51 058 000	426 667	328 000	38 293 000	426 667			157 762 001
Other revenue	490 282.11	490 282.11	490 282	490 282	490 282	490 282	490 282	490 282	490 282	490 282	490 282	490 282	5 883 385
Gains on disposal of PPE	225 000.00	225 000.00	225 000	225 000	225 000	225 000	225 000	225 000	225 000	225 000	225 000	225 000	2 700 000
Total Revenue (excluding capital transfers and contributions)	79 166 135	17 833 135	15 344 135	15 770 802	15 836 135	66 402 135	15 770 802	15 672 135	53 637 135	15 770 802	15 344 135	15 344 135	341 891 626

4.2. Monthly Projection of Capital Expenditure by Vote

R 0	July	Aug	Sept.	Oct	Nov.	Dec.	Jan	Feb.	March	April	May	June	Total
Vote 1 - Executive & Council													
Vote 2 - Finance & Admin			200 000										200 000
Vote 3 - Planning & Development													
Vote 4 - Technical Services			12 983 500			12 983 500			12 983 500			12 983 500	51 934 000
Vote 5 - Community & Social Services			268 125			268 125			268 125			268 125	1 072 500
Total Capital Expenditure	-	-	13 451 625	-	-	13 251 625	-	-	13 251 625	-	-	13 251 625	53 206 500

4.3. Monthly Projection of Income by Vote

R 0	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Vote 1 - Executive & Council	3 171 282.17	3 171 282.17	3 171 282	3 171 282.17	3 171 282.17	3 171 282.17	3 171 282.17	3 171 282.17	3 171 282.17	3 171 282.17	3 171 282.17	3 171 282.17	38 055 386
Vote 2 - Finance & Administration	10 256 487.92	10 256 487.92	10 256 487.92	10 256 487.92	10 256 487.92	10 256 487.92	10 256 487.92	10 256 487.92	10 256 487.92	10 256 487.92	10 256 487.92	10 256 487.92	110 832 432
Vote 3 - Planning & Development	5 834 356.30	5 834 356.30	5 834 356.30	5 834 356.30	5 834 356.30	5 834 356.30	5 834 356.30	5 834 356.30	5 834 356.30	5 834 356.30	5 834 356.30	5 834 356.30	70 012 395
Vote 4 - Technical Services	7 698 208.72	8 750 325.97	8 750 325.97	8 750 325.97	8 750 325.97	8 750 325.97	8 750 325.97	8 750 325.97	8 750 325.97	8 750 325.97	8 750 325.97	8 750 325.97	92 378 504
Vote 5 - Community & Social Services	1 070 689.00	1 070 689.00	1 070 689.00	1 070 689.00	1 070 689.00	1 070 689.00	1 070 689.00	1 070 689.00	1 070 689.00	1 070 689.00	1 070 689.00	1 070 689	12 848 268
Vote 6 - Public Safety	2 072 569.17	2 072 569.17	2 072 569.17	2 072 569.17	2 072 569.17	2 072 569.17	2 072 569.17	2 072 569.17	2 072 569.17	2 072 569.17	2 072 569.17	2 072 569	24 870 830
Vote 8 - Water	868 721.75	868 721.75	868 721.75	868 721.75	868 721.75	868 721.75	868 721.75	868 721.75	868 721.75	868 721.75	868 721.75	868 721.75	10 424 661
Vote 9 - Sport & Recreation	183 792.08	183 792.08	183 792.08	183 792.08	183 792.08	183 792.08	183 792.08	183 792.08	183 792.08	183 792.08	183 792.08	183 792	2 205 505
Vote 10 - Refuse Removal	1 598 509.38	1 598 509.38	1 598 509.38	1 598 509.38	1 598 509.38	1 598 509.38	1 598 509.38	1 598 509.38	1 598 509.38	1 598 509.38	1 598 509.38	1 598 509	19 182 112
Total Expenditure by Vote	32 754 616	33 806 733	33 806 733	33 806 733	33 806 733	33 806 733	33 806 733	33 806 733	33 806 733	33 806 733	33 806 733	33 806 733	380 810 094

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

KPA 1: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT OFFICE OF THE MUNICIPAL MANAGER

THEMATIC AREAS													
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
KPA													
OUTCOME 9	OUTPUT 6	Administrative and financial capability											
	OUTPUT 7	A single Window of coordination											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Office of the Municipal Manager	Provide planning and performance management	1	IDP Review and process Plan approved on time	Annual approval of the IDP Review Process Plan	None	Number of IDP Review Process Plan	Output	1 IDP Review Process Plan approved by 31 August 2018	OPEX	Q1	IDP Review Process Plan 2019/2020 approved by 31 August 2018	Approved IDP Review Process Plan and Council Resolution	MM & (UM-IDP)
										Q2	None		
										Q3	None		
										Q4	None		
Office of the Municipal Manager	Provide planning and performance management	2	2018/2019 Review Adopted on 30 June 2018	Reviewed 2018/2019 IDP	None	Reviewed 2019/2020 IDP	Output	Reviewed 2019/2020 IDP by 31 May 2019	OPEX	Q1	None	2019/2020 Reviewed IDP, council Resolution	MM+UM(IDP)
										Q2	None		
										Q3	Tabled 2019/2020 Reviewed IDP by 30 March 2019		

THEMA TIC AREAS	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
OUTCO ME 9	OUTPUT 6	Administrative and financial capability											
	OUTPUT 7	A single Window of coordination											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2017/18			KEY PERFORMANC E INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATION S
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
										Q4	Reviewed 2019/2020 IDP by 31 May 2019		
Office of the Municipal –Manager	Provide planning and performance management	3	2017/2018 SDBIP Approved timeously	Annual approval of the SDBIP	None	Approved SDBIP	Output	Approved SDBIP by 28 July 2018	OPEX	Q1	2018/2019 SDBIP by 31 July 2018	Approved 2018/2019 SDBIP	MM+UM(PMS)
										Q2	None		
										Q3	Draft 2019/2020 SDBIP by 31 March 2019		
										Q4	Draft 2019/2020 SDBIP by 31 May 2019		
Office of the Municipal Manager	Provide planning and performance management	4	2017/2018 Mid-Year Term Performance Reports compiled	2017/18 Mid- Year Performance Assessment Report	None	2018/19 Mid- Year Performance Assessment Report compiled approved	Output	2018/19 Mid-Year Performanc e Report approved by 25 January 2018	OPEX	Q1	None	Council Resolution and 2018/19 Mid- Year Performance Report compiled	MM+UM(PMS)
										Q2	None		
										Q3	2018/19 Mid-Year Performance Assessment Report approved by January 2019		
										Q4	None		
Office of the Municipal	Provide planning and performance management	5	2017/2018 Performance Agreements	2017/2018 Performance Agreements	None	Number of Performance	Output	7 Performanc	OPEX	Q1	7 Performance Agreements signed by senior managers by 31 st	Signed Performance Agreements	MM+UM(PMS)

THEMATIC AREAS	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 6	Administrative and financial capability											
	OUTPUT 7	A single Window of coordination											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Manager			signed			Agreements signed		e Agreement signed by senior managers by 31 st July 2018			July 2018		
										Q2	None		
										Q3	None		
										Q4	None		
Office of the Municipal Manager	Provide planning and performance management	6	2017/2018 Performance Reviews with senior managers	4 2017/2018 Performance Reviews with senior managers	2017/2018 Performance Reviews with senior manager	Number of Performance Reviews with senior managers	Output	4 Quarterly Performance Assessments held with senior managers by 30 June 2018	OPEX	Q1	1 Performance Assessments held per senior managers	Performance Assessments Reports	MM + UM(PMS)
										Q2	1 Performance Assessments held per senior managers		
										Q3	1 Performance Assessments held per senior managers		

THEMATIC AREAS	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9	OUTPUT 6	Administrative and financial capability												
	OUTPUT 7	A single Window of coordination												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q4				
										Q4	1 Performance Assessments held per senior managers			
Office of the Municipal Manager	Provide planning and performance management	7	PMS Policy not in place	PMS Policy approval	PMS policy approval	Approved PMS Policy	Output	Approved PMS Policy by 30 September 2018	OPEX	Q1	Approved PMS Policy by 30 September 2018	Approved PMS Policy + Council Resolution	MM +UM(PMS)	
										Q2	None			
										Q3	None			
										Q4	None			
Office of the Municipal Manager	Provide planning and performance management	8	82 findings resolved (61%)	100%	None	% of Auditor General findings Resolved	Output	% of Auditor General findings Resolved by 30 June 2019		Q1	None	Post Audit Action Plan	MM+ UM (RISK)	
										Q2	50%			
										Q3	80%	Report on Post Audit Action Plan		
										Q4	100%			
Office of the	Provide Planning and performance	9	2017/2018 Annual	2017/2018 Annual	2017/2018 Annual	Tabled Annual	Output	Tabled 2017/2018	OPEX	Q1	None	Annual Report + Council	MM+ UM (RISK)	

THEMATIC AREAS	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 6	Administrative and financial capability											
	OUTPUT 7	A single Window of coordination											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Municipal Manager	management		Report Tabled	Report Tabling + 2014/2015 Annual Report Tabling	Report Tabling	Report		Annual Report by 31 st January 2019		Q2	None	Resolution for tabling	
										Q3	Tabled 2017/2018 Annual Report by 31 st January 2018		
										Q4	None		
Office of the Municipal Manager	Provide Planning and performance management	10	2016/2017 Oversight Report not adopted	2016/2017 Oversight Report	2016/2017 Oversight Report	Approved 2017/2018 Oversight Report	Output	Approved 2017/2018 Oversight Report by 30 March 2019	OPEX	Q1	None	Adopted Oversight Report and Council Resolution	MM+(UM-MPAC)
										Q2	None		
										Q3	Adopted 2017/2018 Oversight Report by 30 March 2019		
										Q4	None		
Office of the Municipal Manager	Promote Good Governance, Promote Public Participation	11	2017/2018 Risk Assessment not done	2017/2018 Risk Assessment	None	Number of Risk Assessments done	Output	2 Risk Assessment conducted by 30 June 2019	OPEX	Q1	None	Risk Assessment Register, Attendance Registers	MM(UM RISK)
										Q2	None		
										Q3	1 Risk Assessment		
										Q4	1 Risk Assessment		
Office of	Promote Good	12	Risk	Risk	None	Reviewed Risk	Output	Reviewed	OPEX	Q1	None	Reviewed Risk	

THEMATIC AREAS	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 6	Administrative and financial capability											
	OUTPUT 7	A single Window of coordination											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
the Municipal Manager	Governance, Promote Public Participation		Management Policy Frameworks not reviewed	Management Policy Frameworks Review		Management Policy Framework		Risk Management Policy Frameworks Reviewed by 31 May 2019		Q2	None	Management Policy Frameworks & Council Resolution	
										Q3	None		
										Q4	Reviewed Risk Management Policy Frameworks Reviewed by 31 May 2019		
Office of the Municipal Manager	Promote Good Governance, Promote Public Participation	13	New	4 reports on anti-corruption and fraud (Disciplinary cases, UIF & W)	None	Number of reports on anti-corruption and fraud (incl disciplinary cases, UIF&W)	Output	4 reports on anti-corruption and fraud (incl disciplinary cases, UIF&W) by 30 June 2019	OPEX	Q1	1 report	4 reports and Council Resolution	MM + UM (Speaker)
										Q2	1 report		
										Q3	1 report		
										Q4	1 report		
Office of the	Promote Good Governance, Promote Public	14	New	Prevention of UIF&W	None	Number of reports on efforts made to	Output	4 reports on efforts made to	OPEX	Q1	1 report	4 reports and Council Resolution	MM + Senior
										Q2	1 report		
										Q3	1 report		

THEMA TIC AREAS	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
OUTCO ME 9	OUTPUT 6	Administrative and financial capability											
	OUTPUT 7	A single Window of coordination											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2017/18			KEY PERFORMANC E INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATION S
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Municipal Manager	Participation					Preventing UIF&W		Preventing UIF&W by 30 June 2019		Q4	1 report		
Office of the Municipal Manager	Promote Good Governance, Promote Public Participation	15	New	Regular reporting on back to basics	None	Number of reports submitted on Back to Basics	Output	Number of Reports submitted on Back to Basics by 30 June 2018	OPEX	Q1	1 report	4 reports and Acknowledgeme nt of Receipt	MM+(UM-COM)
										Q2	1 report		
										Q3	1 report		
										Q4	1 report		
Office of the Municipal Manager	Promote Good Governance, Promote Public Participation	16	Approved Communicati on Strategy 2016-2020	Approved Communicati on Strategy 2016-2020	None	Approved Communication Strategy 2017- 2022		Approved Communica tion Strategy 2017-2022		Q1	None	Proof of Council Resolution on the approved Communication Strategy 2017- 2022	MM+(UM- COM)
										Q2	None		
										Q3	None		
										Q4	approved Communication Strategy 2017-2022		
Office of the Municipal	Promote Good Governance, Promote Public Participation	17	4	4	None	Number of external Municipal newsletters		4 Copies external newsletters by 30 June 2019		Q1	1 newsletters	Newsletters	MM+(UM- COM)
										Q2	1 newsletters		
										Q3	1 newsletters		

THEMATIC AREAS	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 6	Administrative and financial capability											
	OUTPUT 7	A single Window of coordination											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Manager										Q4	1 newsletters		

CORPORATE SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Corporate Services	Good Governance and Public Participation	18	21 Council Meetings held	8 Council Meetings	None	Number of Council Meetings held by 30 June 2019	Output	8 Council Meetings held by 30 June 2019	OPEX	Q1	3 Council Sitings	Minutes of the Meetings, Council Agenda/Notice and Attendance Register	DCS + UM (Speaker & Records)
										Q2	1 Council Sitings		
										Q3	3 Council Sitings		
										Q4	1 Council Sitings		
Corporate Services	Good Governance and Public Participation	19	8 EXCO planned meetings	10 EXCO Meetings held	None	Number of EXCO Meetings held	Output	10 EXCO Meetings held	OPEX	Q1	3 EXCO Sitings	Minutes of the Meetings, Council Agenda/Notice and Attendance Register	DCS + UM (Speaker & Records)
										Q2	1 EXCO Sitings		
										Q3	3 EXCO Sitings		
										Q4	1 EXCO Sitings		
Corporate Services	Good Governance and Public Participation	20	New	Development of records management procedure manual	None	Development of records management procedure manual	Output	Records management procedure manual by 31 December 2019	OPEX	Q1	None	Approved records management procedure manual	
										Q2	Development of records management procedure manual		
										Q3	Implementation		
										Q4	Implementation		
Corporate Services	Provide Records Management services	21	2017/2018 File Plan not reviewed	2017/2018 File Plan review	None	Reviewed File Plan	Output	Reviewed File Plan by 30 September 2018	OPEX	Q1	Reviewed File Plan by 30 September 2018	Reviewed File plan and Council Resolution	DCS + UM(RECORDS)
										Q2	Implementation		
										Q3	Implementation		
										Q4	Implementation		
Corporate	Provide legal	22	No litigation	4 reports	Nil	Number of reports	Output	4 reports	4 500 00	Q1	1 report	Legal	DCS + UM

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
services+	services			submitted to Council		on litigations and claims for and against the Municipality		by 30 June 2018	0	Q2	1 report	correspondence and reports	
										Q3	1 report		
										Q4	1 report		
Corporate Services	Sound Labor Practice	23	No grievances received	30 days in responding to grievances	None	30 Days Turnaround time in handling grievances	Output	30 days	OPEX	Q1	30 DAYS	Grievance Reports	DCR+(UM-LM)
										Q2	30 DAYS		
										Q3	30 DAYS		
										Q4	30 DAYS		
Corporate Services	To Recruit and retain talented employees	24	4 senior managers positions vacant	Number of vacant positions filled	4 senior management positions	Number of S57/56 vacant posts filled 2018	Output	Senior managers posts filled	OPEX (Salaries)	Q1	4 senior managers posts filled by 30 September 2018	Recruitment report and appointment letters.	DCS+(UM-HR)
										Q2	2 Posts		
										Q3	2 Posts		
										Q4	2 Posts		
Corporate Services	Maintain halls and Buildings	25	Maintenance plan of municipal facilities	Number of Municipal Facilities maintained	None	Reviewed maintenance plan for Municipal facilities	Output	Reviewed maintenance plan Municipal facilities by 30 September 2018	OPEX	Q1	Reviewed Maintenance Plan	Reviewed maintenance plan and Council Resolution	DCS+(UM-LOG)
										Q2	Maintenance		
										Q3	Maintenance		
										Q4	Maintenance		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Corporate Services	Promote Sound Labor Climate	26	% of disciplinary matters resolved	4 reports to Council	One	Number of reports on disciplinary matters resolved	Output	4 posts by 30 June 2019	OPEX	Q1	1 Report	Reports on disciplinary matters resolved	DCS+(UM+UM-HR)
										Q2	1 Report		
										Q3	1 Report		
										Q4	1 Report		
Corporate Services	Promote Sound Labor Climate	27	1 Meeting held	4 Meetings	None	Number of Local Labour Forum meetings held	Output	4 Meetings by 30 June 2018	OPEX	Q1	1 Meeting by September 2018	Attendance Registers and Minutes of meeting	DCS+ UM SDF
										Q2	1 Meeting by 31 December 2018		
										Q3	1 Meeting by 31 March 2019		
										Q4	1 Meeting by 30 June 2019		
Corporate Services	Promote Learning and innovation	28	Number of learning interventions conducted	39 learning interventions conducted	None	Number of learning interventions conducted	Output	39 learning interventions conducted by 30 June 2019	OPEX	Q1	5 learning interventions	Training Reports	DCS+ UM SDF
										Q2	11 learning interventions		
										Q3	11 learning interventions		
										Q4	11 learning interventions		
Corporate Services	Human Resource and administration	29	2017/2018 employment equity plan submitted	Review of employment equity plan	None	1 Reviewed employment equity plan	Output	1 Reviewed employment equity plan by 15 December 2018	1 000 000	Q1	Stakeholder consultation	Recruitment Reports and Appointment letter, Contract of employment	DCS+(UM-HR)
										Q2	1 Reviewed employment equity plan by 15 December 2018		
										Q3	None		
										Q4	None		
Corporate Services	Human Resource and administration	30	New	Completion of Job	Audit of Job	Audited job	Output	100% by	OPEX	Q1	Submission for auditing	Reports and Council	DCS

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				evaluation	evaluation by SALGA	description and post levels by 30 June 2019		30 June 2018		Q2	Evaluation of new post	Resolution	
										Q3	Submission to PAC		
										Q4	Submission of Job evaluation to Council		
Corporate Services	Human Resource and administration	31	New	Review of the Organizational Structure	None	Reviewed Organizational Structure	Output	Reviewed Organizational Structure by December 2018	OPEX	Q1	None	Reviewed Organizational Structure and Council Resolution	DCS
										Q2	Reviewed Organizational Structure		
										Q3	None		
										Q4	None		
Corporate Services	Human Resource and administration	32	New	4%	None	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Output	4% by 30 June 2019	OPEX	Q1	None	Recruitment reports	DCS
										Q2	None		
										Q3	None		
										Q4	4% by 30 June 2019		
Corporate Services	Human Resource and administration	33	New	Provide Office	Inadequate office	Office furniture	Output	Office		Q1	None	Asset Register	SS + C

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				furniture and Equipment	furniture	and Equipment to be provided		furniture and Equipment to be provided by 30 June 2019		Q2	None		
										Q3	Assessment		
										Q4	Office furniture and Equipment to be provided by 30 June 2019		
Corporate Services	To Achieve positive Employee climate	34	New Plan	Compliance to OHS Act	NONE	Development and implementation of the OHS Plan	Output	1 OHS Plan developed by 18 September 2018	OPEX	Q1	1 OHS Plan developed by 30 September 2018	Approved OHS Plan (sign off by MM)	DCS
										Q2	Implementation		
										Q3	Implementation		
										Q4	Implementation		
Corporate Services	To Achieve positive Employee climate	35	No OHS inspections conducted	Compliance to OHS Act	4	Number of OHS inspections conducted	Output	4 OHS inspections conducted by 30 June 2018	0	Q1	1 OHS inspections Report	OHS Inspection report and Council Resolution	DCS +(OHS)
										Q2	1 OHS inspections Report		
										Q3	1 OHS inspections Report		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
										Q4	1 OHS inspections Report		
Corporate Services	To Achieve positive Employee climate	36	New	246	None	Number of employees provided with cleaning uniform (PPE)	Output	246 employees to be provided with Protective uniform (PPE) by 31 June 2019	428 000	Q1	None	Report on PPE provided & Council Resolution	DCS
										Q2	None		
										Q3	None		
										Q4	246 employees provided with Protective uniform (PPE) by 30 June 2019		
Corporate Services	Improve Technology Efficiency	37	IT Master Systems Plan in place	IT Master System Review	None	Reviewed ICT Master Systems Plan	Output	Reviewed ICT Master Systems Plan by 30 June 2019	OPEX	Q1	Stakeholder Consultation	ICT Master Systems Plan	
										Q2	None		
										Q3	None		
										Q4	1 IT Master Systems Plan Reviewed by 30 June 2019		
Corporate Services	Improve Technology Efficiency	38	Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) in place	Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) in place	None	Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) to be reviewed		1 Disaster Recovery (ODR) & Business Continuity Plan (BCP) by 30 June 2019	OPEX	Q1	None	Disaster Recovery (ODR) & Business Continuity Plan (BCP)	
										Q2	None		
										Q3	None		
										Q4	1 Disaster Recovery (ODR) & Business Continuity Plan (BCP) by 30 June 2019		
		39	2017/2018 WPS	Timeous submission	None	Number of WPS		1 WPS	OPEX	Q1	None		
										Q2	None		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2017/18			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			submitted to LGSETA	of the WPS to LGSETA		submitted to LGSETA by 30 April 2019		submitted to LGSETA by 30 March		Q3	1 WPS submitted to LGSETA by 30 March		
										Q4			

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
COMMUNITY SERVICES

THEMATIC AREA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
OUTCOME 9	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES
	OUTPUT4	Action supportive of the human settlement outcome

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2017/2018			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2		
Community Services	To provide public safety	40	Not responding to the Disaster	Prompt response to the disasters	None	Turnaround time in responding to disasters during the financial year 2018/2019		24 hours in responding to disasters during the financial year 2018/2019	OPEX	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Report on disasters	DCS
Community Services	To provide public safety	41	CCTV cameras not in place	4 CCTV Cameras	None	Number of CCTV Cameras installed	Output	4 CCTV Cameras installed by 30 March 2019	120 000	Q1 Q2 Q3 Q4	None None 4 CCTV Cameras installed by 30 March 2019 None	Attendance register for Spec committee and Agenda. Completion certificate	DCS

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2017/2018			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Community Services	To provide public safety	42	4 environmental awareness campaigns held during 2017/2018	12 Environmental awareness campaigns	Nil	Number of environmental awareness campaigns held	Output	12 environmental awareness campaigns held by 30 June 2019	OPEX	Q1 Q2 Q3 Q4	3 campaigns 3 campaigns 3 campaigns 3 campaigns	Attendance Register	DCS+(UM-PARKS)
Community Services	Provide community facilities	43	1 Recreation park at Lehurutshe	38 areas zoned	38 areas zoned	Number of Recreational Parks completed at Ikageleng	Output	1 Recreational Park completed at Ikageleng by 31 December 2018	620,000	Q1 Q2 Q3 Q4	None 1 Recreational Park completed at Ikageleng by 30 December 2018 None None	Completion Certificate	DTS+(UM-PARKS)
Community Services	Provide community facilities	44	No Cemeteries fenced during the 2017/2018	3 cemeteries	Nil	Number of Cemeteries fenced	Output	3 Cemeteries fenced by 30 June 2019	99 000	Q1 Q2 Q3 Q4	None 1 Cemeteries fenced 1 Cemeteries fenced 1 Cemeteries fenced	Picture and reports	DCOMS + UM(Parks Environment)
Community Services	Provide community facilities	45	New	Sports Facilities	Nil	Number of Sports fields rehabilitated	Output	2 Sports fields rehabilitated by 30 June 2019	99 996	Q1 Q2	None 1 Sports fields rehabilitated	Completion Certificate	+UM(Parks & Envi)

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2017/2018			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
										Q3	None		
										Q4	1 Sports fields rehabilitated by 30 June 2019		
Community Services	Provide public safety	46	16 Operations conducted during 2017/2018	16 Operations	Nil	Number of joint public safety operations conducted	Output	16 joint public safety operations conducted BY 30 June 2019	OPEX	Q1	4 joint public safety operations conducted	Joint Operations Reports	DCOMS
										Q2	4 joint public safety operations conducted		
										Q3	4 joint public safety operations conducted		
										Q4	4 joint public safety operations conducted		
Community Services	Provide community facilities	47	No Maintenance of park during 2017/2018	1 park maintenance	None	Number of quarterly maintenance for community parks	Output	4 park maintained quarterly by 30 June 2019	191 160	Q1	1 park maintained	Completion Certificate	DCOM+(UM-LOG)
										Q2	1 park maintained		
										Q3	1 park maintained		
										Q4	1 park maintained		
Community Services	Provide Public Safety	48	New	4 Pest control	None	Number of pest control conducted	Output	4 pest control conducted by 30 June 2019	90 000	Q1	1 pest control conducted	Completion Certificate	DCOMS
										Q2	1 pest control conducted		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2017/2018			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
										Q3	1 pest control conducted		
										Q4	1 pest control conducted		
Community Services	Provide community facilities	49	EIA not conducted for Cemeteries in Groot Marico	EIA for Cemeteries in Groot Marico	EIA for Cemeteries in Groot Marico	Number of EIA conducted for cemeteries in Groot Marico	Output	1 EIA conducted for cemeteries in Groot Marico by 30 June 2019	600 000	Q1	None	Completion Certificate	DCOM
										Q2	None		
										Q3	None		
										Q4	EIA Conducted by 30 June 2019		
Community Services	Provide community facilities	50		Renovation of Groot Marico Library		Number of Libraries Renovated at Groot Marico	Output	1 Library Renovated at Groot Marico by 30 April 2019	249 996	Q1	None	Completion Certificate	DCOMS
										Q2	None		
										Q3	SCM Process		
										Q4	1 Library Renovated at Groot Marico by 30 April 2019		
Community Services	Provide community facilities	51	New	1 Carport to be erected	Nil	Number of carports erected at the main Building	Output	1 carport erected at the main Building by 30 April 2019	49 992	Q1	None	Completion Certificate	DCOMS
										Q2	None		
										Q3	1 carport erected at the main Building by April 2019		
										Q4	None		
Community Services	Provide public safety	52	New	Personal Suitability checks	None	Number of Personal Suitability Checks made	Output	16 checks by 30 June 2019	OPEX	Q1	4 Check conducted	Screening Reports	DCS+ (UM-SEC)
										Q2	4 Check conducted		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2017/2018			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
										Q3	4 Check conducted		
										Q4	4 Check conducted		
Community Services	Provide public safety	53	New	12 Meetings	None	Number of joint Operational(tshirelets o security+Rmlm) meetings	Output	12 Meetings by 30 June 2019	OPEX	Q1	3 Meetings	Attendance Register and Minutes of Meetings	DCS+(UM-SEC)
										Q2	3 Meetings		
										Q3	3 Meetings		
										Q4	3 Meetings		
Community Services	Provide Refuse removal services	54	1801	1801	None	Number of beneficiaries receiving free basic Refuse removal services	Output	1801 beneficiaries receiving Refuse removal services by 30 June 2019	OPEX	Q1	1801	Job Cards	DCS
										Q2	1801		
										Q3	1801		
										Q4	1801		

TECHNICAL SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2017/2018			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Technical Services	To upgrade Roads	55	3 Roads upgraded during 2017/2018	7 Roads to be upgraded	2 Roads (Number of roads upgraded	Output	5 Roads upgraded by 30 June 2019	36,000 000 (MIG)	Q1 Q2 Q3 Q4	None None None 5 Roads upgraded by 30 June 2019	Completion certificate	DTS+PMU
Technical Services	To Provide Community Facilities	56	0	2 halls	1 hall	Number of Community Halls completed at Lekubu	Output	1 Community Halls completed at Lekubu Village by 30 June 2019	4 000 000 (MIG)	Q1 Q2 Q3 Q4	None None None 1 Community Halls completed at Lekubu Village by 30 June 2019	Completion certificate	DTS+PMU
Technical Services	To Maintain Roads	57	112KM OF Road bladed	100km	Nil	Number of kilometers of roads bladed	Output	100 kilometers of roads bladed by 30 Jun 2019	OPEX	Q1 Q2 Q3 Q4	25 KM roads bladed 25 KM roads bladed 25 KM roads bladed 25 KM roads bladed	Job cards and Council Resolution	
Technical Services	To Maintain Roads	58	5.5km regravelled during 2017/2018	5km of Road to be regravelled	Nil	Number of kilometers of roads re-graveled	Output	4km of roads re-gravelled by 30 June 2019	OPEX	Q1 Q2	1.25KM of roads re-graveled 1.25KM of roads re-gravelled	Regravelling report	DTS+UM ROADS

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2017/2018			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
										Q3	1.25KM of roads re-gravelled		
										Q4	1.25KM of roads re-gravelled		
Technical Services	Maintaining Roads	59	3634m2 of roads patched during 2017/2018	4366m2 of road needing patching	366m2	Square meters of roads patched	Output	4366m2 of Road patched by 30 June 2019	OPEX	Q1	1091m2 Road patched by June 2018	Road patching report	DTS
										Q2	1091m2 Road patched		
										Q3	1091m2 Road patched		
										Q4	1091m2 Road patched		
Technical Services	Maintaining Roads	60	6790m2 of storm water maintained	6000m2 storm water maintenance	Nil	Square meters of storm-water maintained	Output	6000m2 storm-water maintained by 30 June 2019	OPEX	Q1	1500m2 storm-water maintained	Storm water maintenance report	DTS
										Q2	1500m2 storm-water maintained		
										Q3	1500m2 storm-water maintained		
										Q4	1091m2 storm-water maintained 30 June 2019		
Technical Services	Provision of electrical Infrastructure	61	260 Houses connected	798 Households	0	Number of households energized (Henryville)	Output	798 households energized (Henryville)	R9M (INEP)	Q1	None	Completion Certificate	DTS+ UM ELC
										Q2	None		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2017/2018			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	e		d with electricity in Kruisrivier Phase 1			Phase 1 – 72HH, IKageleng Ext 3 – 496HH, Kruisrevier phase 2-230HH)		Phase 1 – 72HH, IKageleng Ext 3 – 496HH, Kruisrevier phase 2-230HH) by 30 June 2019		Q3	None		
										Q4	72 households energised in Henryville Phase 1 by 30 June 2019		
Technical Services	Provision of electrical Infrastructure	62	Switching station currently at 85% completion	Completion of the Zeerust substation	None	Completion of the Zeerust substation	Output	Constructed of the Zeerust switching station by 31 December 2019		Q1	None	Completion Certificate	DTS+UM ELC
										Q2	Completion and Commission by December 2019		
										Q3	None		
										Q4	None		
Technical Services	Provision of electrical Infrastructure	63	80 electrical connections completed	100% of connections of all applications received	0	Percentage of electrical connections (as and when applications are received) completed	Output	100%	OPEX	Q1	100%	Connection report, application registers	DTS+UM ELEC
										Q2	100%		
										Q3	100%		
										Q4	100%		
Technical Services	To maintain water infrastructure	64	27 water connections done during 2017/2018	100% of connections of all applications received	0	Percentage of water connections (as and when applications are received) completed	Output	100%	OPEX	Q1	100%	Connection report, application registers.	DTS+UM(WATER)
										Q2	100%		
										Q3	100%		
										Q4	100%		
Technical Services	To maintain water infrastructure	65	15 sewer connections done	100% of connections of all	0	Percentage of sewer connections (as and when applications are	Output	100%	OPEX	Q1	100%	Connection report, application	DTS+UM(WATER)
										Q2	100%		
										Q3	100%		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2017/2018			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	e		during 2017/2018	applications received		received) completed by 30 June 2019				Q4	100%	registers.	
Technical Services	To maintain water infrastructure	66	Maintenance Plan in place	Review of maintenance plan	None	Reviewed Water and Sanitation services maintenance plans reviewed	Output	Water and Sanitation services maintenance plans reviewed by 30 September 2019	OPEX	Q1	Reviewed Water and Sanitation services maintenance plans reviewed by September 2019	Approved Water and Sanitation maintenance plan	DTS+UM(WATER)
										Q2	None		
										Q3	None		
										Q4	None		
Technical Services	To provide water	67	9120 Households	10 standpipes @RDP Standard	None	Number of households with access to water	Output	275 households (served by 10standpipes) with access to Water by 30 June 2019	OPEX	Q1	None	Register of new connections	DTS+UM(WATER)
										Q2	None		
										Q3	None		
										Q4	275 households (served by 10standpipes) with access to Water by 30 June 2019		
Technical Services	Provide Electricity	68	9120 Households	275 households	None	Number of households with access to	Output	275 Households with access to electricity by 30	OPEX	Q1	None	Register of new connections	DTS+UM(Elec)
										Q2	None		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2017/2018			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						Electricity		June 2019		Q3	None		
										Q4	275 Households with access to electricity by 30 June 2019		
Technical Services	Provide Electricity	69	9120 Households	275 households	None	Number of households with access to Sanitation	Output	275 Households with access to basic sanitation by 30 June 2019	OPEX	Q1	None	Register of new connections	DTS+UMElec
										Q2	None		
										Q3	None		
										Q4	275 Households with access to basic sanitation by 30 June 2019		
Technical Services	Provide Electricity	70	1422	1422	None	Number of beneficiaries receiving free basic Electricity	Output	7263 beneficiaries receiving free basic Electricity by 30 June 2019	OPEX	Q1	1442	Job Cards	DCM
										Q2	1442		
										Q3	1442		
										Q4	1442		
Technical Services	Provide Water	71	1442	1442	None	Number of beneficiaries receiving free basic Water	Output	1442 beneficiaries receiving free basic Water by 30 June 2019	OPEX	Q1	1442	Job Cards	DCM
										Q2	1442		
										Q3	1442		
										Q4	1442		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2017/2018			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Technical Services	Electricity	72				Number of high-mast lights installed	Output	3 high-mast lights installed by 30 June 2019	MIG	Q1	None	Job Cards	DCM
										Q2	None		
										Q3	None		
			high-mast lights installed by 30 June 2018	high-mast lights installed by 30 June 2018	None					Q4	3 high-mast lights installed by 30 June 2019		

KPA 3. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

BUDGET AND TREASURY OFFICE

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.	
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2017/2018			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To achieve clean audit	73	1 AFS submitted by 31 Aug 2017	1 AFS to be submitted by 31 Aug 2017	Nil	Number of AFS submitted to the AGSA	Output	1 AFS submitted to the AGSA by 31 August 2018	R5000,000	Q 1	1 AFS submitted to the AGSA by 31 August 2018	Acknowledgment of Receipt by the AGSA	CFO
										Q 2	None		
										Q 3	None		
										Q 4	None		
Budget and Treasury	To achieve clean audit	74	Adjustment	2017/18 adjustment	Nil	2018/19	Output	2018/19	OPEX	Q 1	None	Council resolution	CF
										Q 2	None		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2017/2018			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			budget for 2016/17 tabled on 31 January 2017	nt budget		adjustment budget developed and approved		adjustment budget developed and approved by 31 January 2018		Q 3	2018/19 adjustment budget developed and approved by 31 January 2019	and 2018/19 Adjustment Budget	
										Q 4	None		
Budget and Treasury	Clean Audit	75	2017/18 budget approved on 06 June 2017	2018/19 budget to be approved by 31 May 2018	Nil	2019/2020 budget approved	Output	Approved 2019/2020 budget by 31 May 2019	OPEX	Q 1	None	Council Resolution and Approved 2019/2020 budget	CFO
										Q 2	None		
										Q 3	Tabled Draft 2019/2020 Budget by 31 March 2019		
										Q 4	Approved 2019/2020 budget by 31 May 2019		
Budget and Treasury	Clean Audit	76	New	4 Reports on Implementation of MSCOA	Nil	Number of reports on implementation of MSCOA	Output	4 reports on implementation of MSCOA by 31 June 2019	3000 000	Q1	1 report on implementation of MSCOA	4 Reports on Implementation of MSCOA	CFO + UM-COM
										Q2	1 report on implementation of MSCOA		
										Q3	1 report on implementation of MSCOA		
										Q4	1 report on implementation of MSCOA		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2017/2018			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To provide financial excellence	77	12 monthly Section 71 (MBS) Reports submitted to Mayor, FEED and NT	12 monthly Section 71 (MBS) Reports submitted to Mayor, FEED and NT	None	Number of monthly Section 71 (MBS) Reports submitted to Mayor, FEED and NT	Output	12 monthly of Section 71 (MBS) Reports submitted to Mayor, FEED and NT	R45 033 000	Q1	3 monthly Section 71 (MBS) Reports submitted to Mayor, FEED and NT	financial viability ratios report	CFO
										Q2	3 monthly Section 71 (MBS) Reports submitted to Mayor, FEED and NT		
										Q3	3 monthly Section 71 (MBS) Reports submitted to Mayor, FEED and NT		
										Q4	3 monthly Section 71 (MBS) Reports submitted to Mayor, FEED and NT		
Budget and Treasury	Clean Audit	78	2017/2018 tabled draft Budget on 07 April 2017	2018/2019 draft Budget to be tabled by 31 March 2018	Nil	Number of 2019/2020 draft Budget Tabled	Output	1 2019/2020 draft Budget tabled by 31 March 2019	Total draft budget amount	Q1	None	Draft 2019/2020 Annual Budget and Council Resolution	CFO
										Q2	None		
										Q3	1 2019/2020 draft Budget tabled by 31		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2017/2018			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											March 2019		
										Q4	NONE		
Budget and Treasury	Clean Audit	79	2 physical verification of assets conducted during 2017/2018	2 physical verification of assets to be conducted by 30 June 2019	Nil	Number of physical verification of assets to be conducted		4 physical verification of assets to be conducted by 30 June 2019	OPEX	Q1	1 physical verification of assets conducted	Physical Verification Report	CFO
										Q2	1 physical verification of assets conducted		
										Q3	1 physical verification of assets conducted		
										Q4	1 physical verification of assets conducted		
Budget and Treasury	To provide financial excellence	80	Debt coverage ratio	1.15-1.35	None	Debt coverage ratio	Output	5 by June 2019	OPEX	Q1	None	Financial viability reports	CFO
										Q2	5		
										Q3	None		
										Q4	5		
Budget and Treasury	To provide financial excellence	81	176	30 days	None	Outstanding service debtors to revenue ratio (Net Debtors Days by 30 June 2019)	Output	30 days	OPEX	Q1	30 days	Financial viability reports	CFO
										Q2	30 days		
										Q3	30 days		
										Q4	30 days		
Budget and Treasury	To provide financial excellence	82	1-3 months	2 months	None	Cost coverage ratio		2 months	OPEX	Q1	2 months	Financial viability reports	CFO
										Q2	2 months		
										Q3	2 months		
										Q4	2 months		

KPA 4: LOCAL ECONOMIC DEVELOPMENT

MUNICIPAL PLANING AND DEVELOPMENT

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2015/16			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Municipal Planning and Development	Provide Town Planning Services	83	2 Township Establishment in progress (Ikageleng Ext 3)	2 Townships to be established	2 township in Sandflacht	Number of townships established (Sandvalgte and Zeerust Town)	Output	2 townships established by June 2018	R 1000 000	Q1	None	Tender adverts, appointment letters, attendance register, Environmental Authorization	DMPD
										Q2	None		
										Q3	None		
										Q4	2 townships established		
Municipal Planning and Development	Provide Town Planning Services	84	Subdivisions not done	3 subdivisions to be conducted	3 subdivisions in Zeerust	Number of sites subdivided in Zeerust Town	Output	3 sites subdivided in Zeerust Town by 30 June 2019	R1000 000	Q1	None	Subdivision report and report to Council, Diagrams	dmpd
										Q2	Commencement of sourcing		
										Q3	Project commence		
										Q4	3 land parcels subdivided in Zeerust Town by 30 June 2018		
Municipal Planning and Development	Provide Town Planning Services	85	Land Audit not done	Land Audit to be conducted	Land Audit to be conducted	Number of Land Audits done	Output	1 Land Audit conducted by 30 June 2019	R800 000	Q1	None	Land Audit Report and Council Resolution	DMPD
										Q2	None		
										Q3	None		
										Q4	1 Land Audit conducted by 30 June 2018		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2015/16			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Municipal Planning and Development	Provide Town Planning Services	86	4 Meetings held	4 Meetings	Nil	Number of Municipal Planning and Tribunal Sittings	Output	4 Municipal Planning and Tribunal Sittings by 30 June 2019	R289 680	Q1	1 Municipal Planning and Tribunal Sitting	Minutes of Meetings and Attendance Register –	DMPD
										Q2	1 Municipal Planning and Tribunal Sitting		
										Q3	1 Municipal Planning and Tribunal Sitting		
										Q4	1 Municipal Planning and Tribunal Sitting		
Municipal Planning and Development	Promote Local Economic Development	87	890 JOBS CREATED	200 Jobs to be created	NIL	Number of jobs created through EPWP	Output	200 jobs created during by 30 June 2019	EPWP Budget	Q1	50 jobs created	Report on jobs created, appointment letters.	DMPD
										Q2	50 jobs created		
										Q3	50 jobs created		
										Q4	50 jobs created		
Municipal Planning and Development	Promote Local Economic Development	88	Monitoring of Social Labour Plan from 3 mines		Nil	Number of reports on SLP created	Output	1 report to council	OPEX	Q1	1 report	Report SLP monitoring	DMPD
										Q2	1 report		
										Q3	1 report		
										Q4	1 report		
Good governance and Public Participation	Promote Good Governance, Promote Public Participation	89	New	Prevention of UIF&W	None	Number of reports on efforts made to Preventing UIF&W	Output	4 reports on efforts made to Preventing UIF&W by 30 June 2018	OPEX	Q1	1 report	4 Reports	DMPD
										Q2	1 report		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2015/16			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q3	1 report		
										Q4	1 report		

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OFFICE OF THE SPEAKER

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
KPA 2	TO PROMOTE GOOD GOVERNANCE
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand New IDP	Backlog								
Office of the Speaker	Governance and Public Participation	90	(term of office expired ward committees forums)	Forum meeting held once every quarter	4	Number of ward committee forums held	Output	4 Ward Committee forum held by 30 June 2019	OPEX	Q1	1 Ward Committee forum held	Report on functionality of ward committee Forum- Council Resolution.	MOS
										Q2	1 Ward Committee forum held		
										Q3	1 Ward Committee forum held		
										Q4	1 Ward Committee forum held		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand New IDP	Backlog								
Office of the Speaker	Governance and Public Participation	91	08 capacity building programs for councillors	08 capacity building programs	0	Number of capacity building programs	Output	4 capacity building programs by 30 June 2019	OPEX	Q1	1 Capacity Building Programme for Councillors	Capacity building Programme Reports	MM/UM-MOF
										Q2	1 Capacity Building Programme for Ward Committees		
										Q3	1 Capacity Building Programme for Councillors		
										Q4	1 Capacity Building Programme for Ward Committees		
Office of the Speaker	Governance and Public Participation	92	0(term of office expired ward committees forums)	Forum meeting held once every quarter	4	Number of reports on the functionality of ward committee Forum	Output	4 Reports on the functionality of Ward Committee Forum by 30 June 2019	OPEX	Q1	1 Quarterly Report	Report on functionality of ward committee Forum- Council Resolution.	MOS
										Q2	1 Quarterly Report		
										Q3	1 Quarterly Report		
										Q4	1 Quarterly Report		
Office of the Speaker	Governance and Public Participation	93	830 Complains	830 complaints	05	Number of Quarterly Reports submitted to Council on the management of		4 Quarterly Reports submitted to Council on the	OPEX	Q1	1 Quarterly Report	Copy of the report and Acknowledgment letter from DLGHS	MOS
										Q2	1 Quarterly Report		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand New IDP	Backlog								
						Complaints Handling System		management of Complaints Handling System by 30 June 2019		Q3	1 Quarterly Report	and Council Resolution	
										Q4	1 Quarterly Report		
Office of the Speaker	Governance and Public Participation	94	(0)	2	2	Number of Community Satisfaction surveys conducted by the municipality	Output	2 Community Satisfactions Surveys conducted by the municipality by 30 June 2019	Opex	Q1	N/A	Reports On the survey conducted	MOS
										Q2	1 Community Satisfactions Surveys conducted		
										Q3	None		
										Q4	1 Community Satisfactions Surveys conducted		
Office of the Speaker	Governance and Public Participation	95	03 Public Participation Campaigns conducted	At least 4 public participation campaigns	None	Number of public participation campaigns conducted	Output	4 Public Participation Campaigns conducted by 30 June 2019	Opex	Q1	1 Public Participation Campaign	Reports and Attendance Registers	MOS
										Q2	1 Public Participation Campaign		
										Q3	1 Public		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand New IDP	Backlog								
											Participation Campaign		
										Q4	1 Public Participation Campaign		
Office of the Speaker	Governance and Public Participation	96	NEW KPI	Establishm ent of Dikgosi forum and holding of meetings	None	Number of Dikgosi forum Meeting hosted by the municipality	Output	03 Dikgosi forum Meeting held by 30 June 2019	249 996	Q1	Dikgosi forum Meeting held	Invitations, minutes ,Attendance Registers and Reports	MOS
										Q2	Dikgosi forum Meeting held		
										Q3	1 Dikgosi forum Meeting held		
										Q4	1 Dikgosi forum Meeting held		
Office of the Speaker	Promote good Governance and public participation	97	151 Community Meetings held	228 Community Meetings	None	Number of community Meetings held (per Ward)	Output	228 community Meetings held (per Ward) by 30 June 2019	OPEX	Q1	57 Meetings	Minutes of meetings and Attendance Register	MOS
										Q2	57 Meetings		
										Q3	57 Meetings		
										Q4	57 Meetings		
Office of the Speaker	Promote good Governance and public participation	98	21 Council Meetings held	8 Council meetings	None	Number of Council meetings held	Output	8 Council meetings held by 30 June 2019	OPEX	Q1	3 Council sitting	Minutes of meetings and Attendance Register	MOS
										Q2	1 Council sitting		
										Q3	3 Council sitting		
										Q4	1 Council sitting		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand New IDP	Backlog								
Office of the Speaker	Good Governance and Public Participation	99	10 Meetings held per portfolio committee	8 Portfolio committee meetings held	None	Number of Portfolio Committee meetings held		8 Portfolio Committee meetings held by 30 June 2019	OPEX	Q1	3 Council sitting	Minutes of meetings and Attendance Register	MOS
										Q2	1 Council sitting		
										Q3	3 Council sitting		
										Q4	1 Council sitting		
Office of the Speaker	Good Governance and Public Participation	100	13 MPAC Meetings Held	17 MPAC Meetings	None	Number of MPAC meetings held	Output	17 MPAC Meetings by June 2019	OPEX	Q1	3 MPAC Meetings	Minutes of meetings and Attendance Register	MOS
										Q2	3 MPAC Meetings		
										Q3	8 MPAC Meetings		
										Q4	3 MPAC Meetings		

OFFICE OF THE MAYOR

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand New IDP	Backlog								
Office of the Mayor	Good Governance and Public Participation	101	10 EXCO Meetings Held	8 Planned EXCO meetings	None	8 EXCO Meetings held	Output	8 EXCO Meetings held by 30 June 2019	OPEX	Q1	3 Council sitting	Minutes of meetings and Attendance Register	MOY
										Q2	1 Council sitting		
										Q3	3 Council sitting		
										Q4	1 Council sitting		
Office of the Mayor	Social Cohesion	102	25 food parcels distributed	67 As per indigent register	None	Number of food parcels distributed to indigent households	Output	67 food parcels distributed to indigent households by 30 June 2019	OPEX	Q1	67 Food Parcels	Signed register of beneficiaries.	MOY
										Q2	None		
										Q3	None		
										Q4	None		
Office of the Mayor	Promote Good Governance and Public Participation	103	1	1	0	Number of events to celebrate Nelson Mandela Day	Output	1 event to celebrate Nelson Mandela Day	OPEX	Q1	1 event to celebrate Nelson Mandela Day	Reports on event held	MOS
										Q2	None		
										Q3	None		
										Q4	None		
Office of the Mayor	Promote Good Governance and Public Participation	104	6	6	None	Number of Mayoral Imbizo's.	Output	6 Mayoral Imbizo's by 30 June 2019	OPEX	Q1	2 mayoral Imbizo	Attendance Register and Minutes	MOS
										Q2	2 mayoral Imbizo		
										Q3	2 mayoral Imbizo		
										Q4	None		
Office of the Mayor	Promote Good Governance and Public Participation	105	New	1 support program	None	Number of Support Programs to the War Veterans	Output	1 Support Programs to the War Veterans by	OPEX	Q1	None	Attendance Register and Minutes	MOS
										Q2	1 Support Program		
										Q3	None		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand New IDP	Backlog								
								30 June 2019		Q4	None		
Office of the Mayor	Promote Good Governance and Public Participation	106	New	1 support program	None	Number of Youth Development Programs supported	Output	2 Youth Development Programs supported 30 June 2019	16 666	Q1	1 Youth Program	Attendance Register and Minutes	MOM
										Q2	None		
										Q3	1 Youth Program		
										Q4	None		
Office of the Mayor	Promote Good Governance and Public Participation	107	New	1 support program	None	Number of programs to support older persons	Output	2 programs by 30 June 2019	16 666	Q1	1 program	Attendance Register and Minutes	MOM
										Q2	None		
										Q3	1 program		
										Q4	None		
Office of the Mayor	Promote Good Governance and Public Participation	108	New	1 support program	None	Number of programs to support the disabled	Output	2 programs by 30 June 2019	16 666	Q1	1 program	Register and Minutes	MOM
										Q2	None		
										Q3	1 program		
										Q4	None		

INTERNAL AUDIT

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand New IDP	Backlog								
Internal Audit	Promote accountable ,Efficient and Transparent Administration	109	1 Reviewed Audit & Risk Committee Charters	1 Reviewed Audit & Risk Committee Charters	Nil	Number of Reviewed Audit & Risk Committee Charters		1 Reviewed Audit & Risk Committee Charters by June 2019	OPEX	Q 1	None	Copy of ARCOM Charter and Council Resolution	CAE and Audit Committee chairperson
										Q 2	None		
										Q 3	None		
										Q 4	Copy of ARCOM Charter and Council Resolution		
Internal Audit	Promote accountable ,Efficient and Transparent Administration	110	4 Reports submitted to council	1 Reports submitted to council deferred items of 1 st and 2 nd quarter reports	Nil	Number of Audit and Risk Committee Reports submitted to Council		4 Reports (quarterly)	OPEX	Q1	Report to Council	Copy of the report and Council Resolution	CAE+(UM-INTERNAL AUDIT)
										Q2	Report to Council		
										Q3	Report to Council		
										Q4	Report to Council		
Internal Audit	Promote accountable ,Efficient and	111	1 Plan developed Risk based	1 Plan developed Risk	Nil	Reviewed Risk based Internal Audit Plan		June 2019	OPEX	Q1	Consultation	Copy of Plan Signed AC Recommendation	CAE and
										Q2	Consultation		

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPA NUMBER	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	REVISED QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand New IDP	Backlog								
	Transparent Administration		Internal Audit Plan 3 years	based Internal Audit Plan 3 years						Q3	Consultation		
										Q4	Approved Risk based Internal Audit Plan 3 years		
Internal Audit	Promote accountable, Efficient and Transparent Administration	112	1 Reviewed Internal Audit Charters	1 Reviewed Internal Audit Charters	Nil	Number of Reviewed Internal Audit Charters		1 Reviewed Internal Audit Charters by 30 June 2019	Opex	Q1	Internal Consultation	Signed AC Recommendation Copy of Approved IA Charter	CAE and sub-delegation Internal Audit Manager
										Q2	Internal Consultation		
										Q3	External Consultation		
										Q4	1 Reviewed Internal Audit Charters		
Internal Audit	Promote accountable, Efficient and Transparent Administration	113	1 Reviewed Internal Audit Methodology	1 Reviewed Internal Audit Methodology	Nil	Number of Reviewed Internal Audit Methodology		1 Reviewed Internal Audit Methodology by 30 June 2019	OPEX	Q1	Internal Consultation	ARCOM Approved Internal Audit Methodology	CAE and sub-delegation Internal
										Q2	Internal Consultation		
										Q3	External Consultation		
										Q4	1 Reviewed Internal Audit Methodology		