

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

KPI No		OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	POE	RESPONSIBILITY	Quarter 1 Target	Quarter 1 Achievements	Quarter 2 Target	Quarter 2 Achievements	Q3 Target	Q3 Achievements	Quarter 4 Target	Quarter 4 Achievements	REASONS FOR DEVIATIONS	
LED 19	To promote the security of tenure	Evenly distribute sites for 2000 units in designated wards of Matjhabeng Local Municipality	Number of sites released for BNG and Intervention Programs (Land Restitution, Military Veteran Program, Racial Integration Program)	None	All wards	2000 sites	R 100 947 per unit	Provincial Department of Human Settlements	Control List Happy letters to beneficiaries	LED & P		-	-	-	-	-	-	2000 sites	Not achieved	No allocation of BNG houses from the Province as a result of Financial Constraints	
LED 20		Facilitate the marketing of Finance-Linked Individual Subsidy Program(FLSP)	Number of leads from marketing initiatives for FLSP (workshops etc.)	None	All wards	Number of leads received		Financial Institutions Private Funding Provincial Department of Human Settlement	FLSP Register	LED & P		-	-	-	-	-	-	-	Achieved	-	
LED 21		Facilitate provision of 1761 sites through Land Availability Agreement for low/Middle/High income areas for the next financial year	Number of sites released through: Land Availability Agreements (LAA)	1761 Flamingo Park = 529 Jerusalem Park = 881 Flamingo Lake =351	34, 25	1761	Per allocation	Provincial Department of Human Settlements	Signed Land Availability Agreement; Council Resolution to Terminate Flamingo Lake and Jerusalem Park; Council Resolution ASA/2017 to extend LAA for Flamingo Park	LED & P		-	-	881 sites	Not achieved	-	-	880 sites released through LAA	Not achieved	Flamingo Lake and Jerusalem Park Projects: Council has taken a decision to terminate because of non-performance of Developers. Project extended: Council Resolution ASA 2017 in March 2017. Project has not commenced and is still awaiting a signed Deed of Sale.	
PROGRAM: DE-REGISTRATION, FORMALISATION & RE-LOCATION																					
LAND AFFAIRS																					
	To promote the security of tenure	Implement a Program for the deregistration of abandoned sites in Matjhabeng Local Municipality	Number of abandoned deregistered sites identified and transferred in Matjhabeng Local Municipality in June 2017	1500	All wards	1500	R5 million	COUNCIL	Deregistration Certificates, Title Deeds for new beneficiaries	LED & P		375 sites	Not achieved	375 sites	Not achieved	375 sites	Not achieved	375 sites	Not achieved	Identification is ongoing; Transfer has not happened due to lack of funds	
LED 15		Facilitate the transfer of sites and houses in Matjhabeng to qualifying occupants	Number of applications submitted to Provincial Human Settlement for processing	100	All wards	900 sites	R10.5 million	Provincial Department of Human Settlements	Application Lists	LED & P		-	-	250 applications	Not achieved	-	-	250 applications	Not achieved	Lack of coordination between the Municipality and the Provincial Human Settlement Department	
Program: HOUSING SUBSIDY SYSTEM (HSS), HOUSING SECTOR PLAN																					
LED 16	To obtain accreditation status of Housing personnel to comply with legislation	Provide level 1 business plan development training to 5 staff members in the Housing Unit by June 2017	5 staff members trained	None	All wards	5 staff members trained	R500 000	Provincial Department of Human Settlements External Funding	Level 1 Business Plan	LED & P		-	-	5 staff members trained	Not achieved	-	-	-	-	Inadequate planning and budgeting	
		Facilitate the acquisition of level 1 business plan	Level 1 Business Plan obtained	None	All wards	Level 1 Business Plan			-	LED & P	-	-	Level 1 Business Plan	Not achieved	-	-	-	-	Pending Provincial Department of Human Settlement Assessments		
	To implement control measures to alleviate and mitigate audit queries	Develop and implement audit query action plan	Number of audit queries addressed	100%	All wards	100% queries addressed	R60 990	COUNCIL	Audit Action Plan	LED & P		-	-	-	-	50%	Achieved	100%	Achieved	N/A	
PROGRAM: EEDRS, CONVERSION OF CERTAIN RIGHTS ACT #1																					
ADMINISTRATION																					
LED 17	To facilitate the implementation of Special Presidential Package Programs	Prioritize Merriespruit, Masingom and Kitty for full integration of their mine worker residents into Human Settlements Plan and Programs	Number of residential units fully integrated in Merriespruit, Masingom and Kitty	Merriespruit, Masingom and Kitty are existing residential areas in Virginia	3	Three Mining residential units fully integrated	-	National Department of Human Settlements	Certificate of Occupation	LED & P		-	-	Merriespruit	Achieved	Kitty	Kitty not achieved: Only Merriespruit and Masingom completed.	Masingom	Achieved	N/A	
		Formalise 21 Informal settlements	Number of informal settlements formalised in identified wards	5	22,16, 1, 25 and 2	21 formalised settlements	R500 000	MIG	Allocation Register	LED & P		Ward 22	Achieved	Ward 16	Achieved	Ward 25 and 1	Achieved	Ward 2	Achieved	N/A	
	To outline planning of the department through implementation of the housing sector plan	Develop and approve municipal housing sector plan	Approved Housing Sector Plan	none	All wards	Housing Sector Plan	R500 000	Department of Human Settlements COUNCIL	Housing Sector Plan	LED & P		-	-	Housing Sector Plan	Achieved	-	-	-	-	N/A	
	To improve the administration activities and functions of the department	Procure a housing administration online solution software	Online solution software	none	All wards	1 Online solution software	R500 000	COUNCIL	-	LED & P		1 Online Solution Software	Achieved	-	-	-	-	-	-	N/A	
PROGRAM: UPGRADING - SPORTS & RECREATION FACILITIES																					
	To ensure that basic sport & recreation facilities are available to all communities	Upgrade & maintain existing & build new municipal sport & recreation facilities	Stadium upgraded - Thabong	5	28	Upgraded stadium - Thabong	R8 598 884	MIG	Progress Report	COMMUNITY SERVICES		-	-	-	-	-	-	Thabong Stadium	Not achieved	Completion date has been revised and projected for July 2017	
		Indoor Sports Complex established (Far East Hall) - Thabong	0	4	1	R23 369 886 Implementation according to 5 year schedule	MIG	Progress Report	COMMUNITY SERVICES		-	-	-	-	-	-	-	1 multi purpose Centre - Far East Hall, Thabong	Not achieved	Completion date is projected for February 2018	
	To provide adequate burial space for the community	Develop new cemetery - Mmamahabane	New cemetery - Mmamahabane developed	0	1	1 new cemetery in Mmamahabane	R8 500 000	MIG	Progress Report	EDCS		Start with the EIA process for the establishment of cemetery in Mmamahabane	Not achieved	1 EIA concluded for the establishment of cemetery in Mmamahabane	Not achieved	-	-	Cemetery developed	Not achieved	Consultant was only appointed in May 2017 due to delays in MIG funding	
PROGRAM: LANDFILL SITE MANAGEMENT & UPGRADING																					
	To ensure efficient management and maintenance of landfill sites throughout Matjhabeng municipality	Upgrade Odendaalsrus landfill site	Upgraded landfill site - Odendaalsrus	1	35	1 Upgraded landfill site - Odendaalsrus	R12 million; Implementation according to 5 year schedule	DEA	Minutes and Agenda Documents Completion Certificate	EDCS		-	-	-	-	-	-	1 Landfill site upgraded in Odendaalsrus	Not achieved	The project time frame is completed and we await snag list and completion report	
PROGRAM: REFUSE REMOVAL																					
	To ensure that the municipality has an effective and efficient waste management system	Procure 2000 wheele bins	Procurement of 2000 wheele bins	2000 wheele bins	All wards	2000 wheele bins procured	R4 000 000; Implementation according to 5 year schedule	COUNCIL	Submission for procurement of Wheele Bin; Delivery Note	COMMUNITY SERVICES		-	-	-	-	-	-	2000 wheele bins procured	Not Achieved	Budget Constraints	
PROGRAM: TRAFFIC & SECURITY MANAGEMENT																					
	To ensure sustainable traffic control	Ensure adequate road sign and visible road markings in designated areas	Number of road traffic signs procured for the year.	Road signs exist in some areas	All Wards	1000 road traffic signs	R2,6m	COUNCIL	-	COMMUNITY SERVICES		250 road signs to be procured	-	-	-	-	-	-	-	N/A	
		Road Marking paint procured for the year	Paint marks exist in some areas	All wards	500 000 litres of paint	-	COUNCIL	-	COMMUNITY SERVICES		-	-	1000 road marking signs. 500 000 litres of paint	Achieved	-	-	-	-	-	N/A	
		Install and activate Electronic Security Systems in Municipal Buildings and Premises	Number of Premises protected by Electronic Security System	Some cameras exist in some Municipal buildings but are not functional	All wards	Security installed and activated in all municipal buildings	-	COUNCIL	-	EDCS		-	-	-	-	-	-	1 Security System installed and activated	Not Achieved	Budget Constraints	
PROGRAM: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS																					
INFRA 1	To develop sewer infrastructure networks and facilities for households so as to ensure a healthy environment	Construct bulk and internal sewerage reticulation to 1300 stands	Number of stands connected to bulk and internal sewerage reticulation	Continuing project	17	1300 stands	R 1.91m	MIG	Progress Report, Minutes of Site meetings, Correspondence with the Contractor	INFRASTRUCTURE		Construction	Achieved	1300 serviced stands	Not achieved; 90% complete	-	-	-	-	Unrealistic time frame	
INFRA 2			Number of stands connected to existing sewer network in Mmamahabane	RDP houses already constructed	1	54 stands	R0.57m	MIG	Copy of Tender advertisement, Copy of Contractor's appointment letter	INFRASTRUCTURE		Tender Approved	Not achieved: Draft Tender Document (Specifications) completed	Construction	Not achieved: Served in the Bid Specification Committee and went out on tender.	Construction	Not achieved	54 serviced stands	Not achieved	Delays as a result of interruptions of the Tender Briefing sessions. The Contractor was only appointed in May 2017.	
INFRA 3		To upgrade the bulk sewer networks, pump stations and Waste Water Treatment Works (WWTW) to 100% functionality to ensure a healthy environment during the next five financial years.	Refurbish and upgrade all identified WWTW and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green drop regulations: Nyakalong WWTW Upgrade	% refurbishment of the WWTW in Nyakalong	WWTW exists	Ward 36	75% refurbished	R24 million	MIG	Progress Reports, Minutes of site meetings	INFRASTRUCTURE		Construction	Not achieved	Construction	Achieved	Construction	Achieved	75% refurbished	Not achieved	Delay to commence with construction due to a dispute.
INFRA 4		Virginia: WWTW Sludge Management	% refurbishment of WWTW Sludge Management	WWTW exists	Ward 24	50% refurbished	R10,912 m	MIG	Progress Reports, Minutes of site meetings	INFRASTRUCTURE		Construction	Not achieved	Construction	Achieved	Construction	Achieved	50% refurbished	Not achieved	Delay to commence with construction due to a dispute.	
INFRA 5		Mmamahabane: WWTW, Pump Station and Outfall sewer pipe line	% refurbishment of WWTW, Pump Station and outfall sewer pipe line in Mmamahabane	WWTW, Pump Station and Outfall sewer pipe exist in Mmamahabane	1	10% refurbished	R8,54m	MIG	Copy of Tender advertisement, Copy of Contractor's appointment letter	INFRASTRUCTURE		Preliminary design approved	Achieved	Tender Approved	Achieved	Construction	Not achieved	10% refurbished	Not achieved	Delays in progress as a result of interruptions of the Tender Briefing sessions. The Contractor was only appointed in May 2017	
INFRA 6		Whites: Septic Tank System	Functional Septic Tank system	Sewer pipes exist	3	1 Functional Septic Tank System	R0,764m	MIG	Effluent Quality Results from the lab (to determine design	INFRASTRUCTURE		Designs approved	Not Achieved	Tender Approved	Not Achieved	Construction	Not achieved	1 Functional works	Not achieved	Municipality is liaising with City of eThekweni for designs. Designs not submitted by Service Provider	
INFRA 7		Rutwanong WWTW and inlet pump station to address new developments to total of 9 M3/s.	Stage of completion of the Works	WWTW exists	18	Construction stage	-	MIG	Letter of comments from DWS and all correspondence written to the Consulting Engineers	INFRASTRUCTURE		Designs approved	Business Plan not finalised	Tender Approved	The Tender document was completed but referred back to the service provider to correct compliance matters. Business plan and technical report still not finalised.	Approved Tender	Not achieved	Construction stage	Not achieved	MIG Business Plan not approved and delays from the Consultant to address the comments of the Department of Water and Sanitation so that the project can be considered for registration.	
INFRA 8		T8 pump station to address new developments.	Stage of completion of the Works	T8 pump station exists	14	Construction stage	-	MIG	Copy of the Business Plan and Letter of comments from DWS	INFRASTRUCTURE		Consultant appointed	Achieved: Consultant appointed and technical report submitted to CoGTA and DWS for consideration.	Business plan submitted	Achieved: Business plan and technical report submitted to DWS	Tender Approved	Not achieved	Construction stage	Not achieved	Delay from DWS with providing comments on the technical report submitted to them	
INFRA 9		Ensure that Phomolong Pump station is functional	Stage of completion of the Works	Pump station exists	8	1 Functional pump station	-	COUNCIL (O&M)	Copy of Tender Advertisement	INFRASTRUCTURE		Designs approved	Achieved: Business Plan submitted to CoGTA and DWS. Designs completed and being assessed.	Construction	Not achieved	Construction	Not achieved	Functional pump station: Phomolong	Not achieved	Delays in procurement process. Municipality is awaiting project registration by CoGTA. Tender document was completed but referred back to the service provider to correct compliance matters.	
INFRA 10		Witpan WWTW	Stage of completion of the Works	WWTW exists.	31	Construction stage	-	COUNCIL (O&M)	Progress Reports, Minutes of site meetings	INFRASTRUCTURE		Construction	Achieved	Functional works	Not achieved: Pump station and outfall sewers completed but SST needs additional attention	Tender approved	Achieved	Construction started	Achieved	N/A	
INFRA 11		Ensure that Klippan Pump station is functional (including upgrading of the Master/ Sand river canal)	Stage of completion of the Works	Pump station not effective on management of water level of Witpan.	32	A fully functional pump station	-	R5m	COUNCIL (O&M)	Progress Report	INFRASTRUCTURE		Procurement process	Achieved: Pump shop Africa appointed to refurbish pump station and now busy with construction	Construction	Not achieved; 40% complete	Construction	Achieved	1 Functional Pump Station	Not achieved	Delays due to high water levels in the Witpan Lake

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INFRA 12		Ensure that pump stations in Matjhabeng comply to Green Drop Standards and address the additional waste water effluent due to bucket exsication or new developments in Extension Nr 3, Goudrif Nr 2, Akasia, Goudrif Nr 1, Althesa, Meloding, Northern, Ben Regal, Eldorin, Kitty, Gaweie Theron and Hennenman	Number of pump stations refurbished to comply with Green Drop Standards	12 pump stations exist	3,5,8,35,36	12 pump stations refurbished		COUNCIL (O&M)	Copy of orders to Service Providers	INFRASTRUCTURE	1 pump station refurbished	Achieved. Kufwanong Inlet Works Refurbished	2 pump stations refurbished	Achieved. 2 pump stations refurbished	4 pump station refurbished	Achieved	5 pump station refurbished	Achieved	N/A		
INFRA 13		Clean the sumps at pump stations	Number of sumps cleaned in the next financial year	20 sumps	All wards	4 sumps cleaned	R2m	COUNCIL (O&M)	Works Orders	INFRASTRUCTURE	Tender Approved	4 Sumps cleaned with submissions	1 sump cleaned	Achieved	2 sumps cleaned	Achieved	4 sumps cleaned	Achieved	N/A		
INFRA 14	To renew dilapidated, dysfunctional worn out sewer infrastructure	Construct and refurbish 2500m of Kufwanong and 1.3km of Otendatshuwa outfall sewer lines respectively from the next financial year	Length (2500m) of outfall sewer lines refurbished	Kufwanong outfall sewer line exists	18	Construction stage	R10.5m	MIG	Copies of the Business Plan and Technical Report, and Letter of comments from DWS	INFRASTRUCTURE	Business plan approved	Not achieved	Tender Approved	Not achieved	Construction	Not Achieved	Construction	Not achieved	MIG Business Plan referred back to address DWS comments. It was resubmitted but still awaits appraisal for registration.		
INFRA 15			Length (1.3 km) of outfall sewer lines refurbished	1.7 km of outfall sewer dysfunctional and sewer spillages on a regular basis.	36	1.3km of outfall sewer lines refurbished	R3.5m	COUNCIL (O&M)	Copies of Orders to the Service Providers	INFRASTRUCTURE	Consultant appointed for supervision	Not Achieved	Tender Approved	Not Achieved	800m refurbished	Not Achieved	800 m refurbished	Not Achieved	Financial Constraints		
INFRA 16			To replace iron manhole covers with tickable covers without reale value to sewer open manholes and reduce risk of damage to public and equipment.	Identify and replace 300 damaged or stolen manhole covers	Number of manhole covers replaced	24 870 manhole covers	All wards	200 manhole covers	R500 000	COUNCIL (O&M)	Job Control Forms	INFRASTRUCTURE	Submission approved	Achieved	Order executed and obtained material	Achieved	100 manholes replaced	Not Achieved	200 manholes replaced	Not Achieved	Procurement delays. Delays in delivery of materials by the Supplier.
DEVELOPMENTAL PROGRAMS																					
LED	To develop new and existing stands with water, sewerage, electricity, roads and storm water infrastructure to ensure that all formal stands are serviced according to national standards in support of development	Deliver new infrastructure for 1000 stands every financial year	Number of new and existing stands serviced by June 2017	5 000	All wards	1 000 stands serviced	R25m	Provincial Department of Human Settlements	-	LED & P	-	-	-	-	-	-	1000 stands serviced	Not achieved	Lack of capacity		
INFRA 17		Deliver new infrastructure for all identified areas below: Meloding: Cemetery, Circle & Clinic area, Sewer and water network for 350 stands (to be finalized by Bloemwater)	Number of stands connected to sewer lines	350	4,7,9	350	R6m	Department of Water and Sanitation	-	INFRASTRUCTURE	-	-	-	-	-	-	350 sewer and water networks completed	Not achieved	Lack of capacity		
INFRA 18																					
INFRA 19		Kufwanong Stadium area (K2)216 stands (sewer still not completed) by Bloemwater	Number of stands connected to sewer lines	216	18	216	R3.5m	Department of Water and Sanitation	-	INFRASTRUCTURE	-	-	Kufwanong Stadium sewer network completed	Achieved	-	-	-	-	N/A		
LED		2016-2019 Kufwanong Leeuobosh area (R10) (after formalisation of the area) 2900 – Bopa Lestel	Number of stands formalised	2900	22	2900	R32m	Provincial Department of Human Settlements	-	LED & P	-	-	-	-	-	-	-	2900 stands formalized	Not achieved	Delays to appoint Consultants by the Provincial Department of Human Settlements. Contractors will be n site from 1 April 2018 in line with DHS Financial Year	
LED		Thabong Freedom Square 390 stands	Number of stands formalised	390	13	390	R11m	Provincial Department of Human Settlements	-	LED & P	-	-	-	-	-	-	390 stands formalised	Not achieved	Delays to appoint Consultants by the Provincial Department of Human Settlements. Contractors will be n site from 1 April 2018 in line with DHS Financial Year		
LED		Thabong: Phokeng 888 stands	Number of stands formalised	878	16	878	R16m	Provincial Department of Human Settlements	-	LED & P	-	-	878 stands formalised	Not Achieved	-	-	-	-	Delays to appoint Consultants by the Provincial Department of Human Settlements. Contractors will be n site from 1 April 2018 in line with DHS Financial Year		
LED		Water and Sewer Thabong Extension 25 Homestead (750 stands)	Number of stands formalised	When areas are serviced informal households from Hani Park as well as back yard dwellers can be eradicated.	11	750	R24m	Provincial Department of Human Settlements	-	LED & P	-	-	750 stands serviced	Not Achieved	-	-	-	-	Delays to appoint Consultants by the Provincial Department of Human Settlements. Contractors will be n site from 1 April 2018 in line with DHS Financial Year		
LED		Water and Sewer Thabong X15 South (big stands subdivision) (Bronville X15) (147 stands)	Number of stands formalised	Formalising stands to accommodate existing informal households on formal stands.	11	267	R6.2m	Provincial Department of Human Settlements	-	LED & P	-	-	267 stands formalised	Not Achieved	-	-	-	-	Delays to appoint Consultants by the Provincial Department of Human Settlements. Contractors will be n site from 1 April 2018 in line with DHS Financial Year		
INFRA 20		Supply Water and Sewer lines 300 stands in Phomolong Phase 2 by March 2017	Number of stands supplied with water and sewer lines in Phomolong Phase 2	Un-serviced stands exist	3	300 stands	R3m	Provincial Department of Human Settlements	E-mail from the Department informing the Municipality about the appointment of Consultants and request for an introductory meeting.	INFRASTRUCTURE	50 stands serviced in Phomolong	Not achieved	50 stands serviced in Phomolong	Not Achieved	100 stands serviced in Phomolong	Not achieved	100 stands serviced in Phomolong	Not achieved	Delays to appoint Consultants by the Provincial Department of Human Settlements. Contractors will be n site from 1 April 2018 in line with DHS Financial Year		
INFRA 21	Service 300 stands in Hani Park (Thabong ext. 18) by June 2017	Number of stands serviced in Hani Park by June 2017	Un-serviced stands exist	12	300	R3m	Provincial Department of Human Settlements	E-mail from the Department informing the Municipality about the appointment of Consultants and request for an introductory meeting.	INFRASTRUCTURE	50 stands serviced	Not achieved	100 stands serviced	Not Achieved	50 stands serviced	Not achieved	100 stands serviced in Hani Park	Not achieved	Delays to appoint Consultants by the Provincial Department of Human Settlements. Contractors will be n site from 1 April 2018 in line with DHS Financial Year			
INFRA 22	To ensure that the farming community has access to services	Implement a program of access to hygienic toilet facilities for the farming community subject to availability of budget.	Appropriate water and sanitation for the farming community per annum in partnership with DWS	Farming communities are without hygienic facilities	All wards	400		Provincial Department of Human Settlements	-	INFRASTRUCTURE	100 hygienic toilets installed in farming communities	Not achieved	100 hygienic toilets installed in farming communities	Not achieved	100 hygienic toilets installed in farming communities	Not achieved	100 hygienic toilets installed in farming communities	Not achieved	Outside municipal control and service area. It is the responsibility of the District		
INFRA 23		Facilitate the maintenance of rural roads to commongage farms subject to availability of budget.	Upgrade and blading of access roads to commongage farms	Rural roads communal farms are not drivable	All wards	200 km	R3.5m	COUNCIL	-	INFRASTRUCTURE	50 km of road bladed to commongage farms	Not achieved	50 km of road bladed to commongage farms	Not achieved	50km of road bladed to commongage farms	Not achieved	50km of road bladed to commongage farms	Not achieved	Outside Municipal control and service area.		
Program: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS																					
KPI No	OBJECTIVE	STRATEGY	KPI	BASE LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	POE	RESPONSIBILITY	Quarter 1 Target	Quarter 1 Achievements	Quarter 2 Target	Quarter 2 Achievements	Q3 TARGET	Q3 ACHIEVEMENTS	Quarter 4 Target	Quarter 4 Achievements			
INFRA 24	To replace 15% of worn out water pipelines and ancillary works in a five-year cycle	Replace 1 km/a of worn out water pipes to reduce water loss and service disruption	Length (kilometres) of worn out water pipelines replaced	118 km of pipe exist	All wards	1 km worn out water pipelines replaced.	R1m	COUNCIL	Completion Certificate	INFRASTRUCTURE	Submission approved	Replaced 270 m of Allairidge main water supply as per order 1049816	Order executed and material obtained	Central: 743m of worn out pipes replaced	400 m replaced	Not Achieved	600 m replaced	Achieved	N/A		
INFRA 25		Replace old worn-out dilapidated galvanized steel pipes in Allairidge	Old galvanized steel pipes replaced	Galvanized steel pipes exist	36	Old galvanized steel pipes replaced	R5m	MIG	Copy of Consultant's appointment letter.	INFRASTRUCTURE	-	Busy with specifications for appointment of Consultant	Consultant appointed	Specifications prepared	Business plan approved	Not Achieved	-	-	Delays in appointing Consultants		
INFRA 26		Service and refurbish 500 hydrants and valves once in 5 year, and replace those that cannot be repaired.	Number of hydrants refurbished	500 hydrants exist	All wards	refurbish 500 hydrants	R1.5m	COUNCIL	Job Control Forms	INFRASTRUCTURE	Submission approved	157 hydrants have been refurbished.	Order executed and material obtained	Order received.	50 hydrants and valves replaced	Achieved	100 hydrants and valves replaced	Achieved	N/A		
PROGRAM: WATER NETWORKS AND WATER DEMAND MANAGEMENT																					
INFRA 27	To develop and maintain Water Networks and ancillary works as well as Water Demand Management System to reduce water loss and enhance revenue	Replace 5 000 dysfunctional water meters	Number of dysfunctional water meters replaced	5 000 meters exist	All wards	1 000 new meters	R1.5m	COUNCIL	Correspondence from Service Provider	INFRASTRUCTURE	Order and replace 250 meters	Achieved. 1213 meters have been replaced	Order and replace 500 meters	Achieved. 554 meters have been replaced	Order and replace 750 meters	Not achieved. Only 393 m replaced	Order and replace 1 000 meters	and. Achieved Only 736 meters were replaced	2896 achieved		
INFRA 28		Install water meters, refurbish and upgrade existing networks to reduce unaccounted water	Number of water meter installed in Kufwanong X9, K2, Block 5 Water connections and meters (200 stands)	200 water pipes exist	18,20,21	200	R0.00	MIG	Copy of MIG Implementation Plan	INFRASTRUCTURE	-	Consultant appointed	Specifications prepared	Business plan approved	Not Achieved	Tender Approved	Not achieved	Delays in the reconstruction of the Bid Specification Committee. Consultant not yet appointed as project is planned for implementation in 2018/19 financial year.			
INFRA 29		Extend network, house connections and meters (180 stands)Thabong X30 (Hani Park)	Number of house connections and meters installed	Extension of water network and house connections to 350 stands exist	12	180		MIG	Copy of MIG Implementation Plan	INFRASTRUCTURE	-	Consultant appointed	Specifications prepared	Business plan approved	Not Achieved	Tender Approved	Not achieved	Consultant is not yet appointed			
INFRA 30		Investigate and register 4 000 existing water meters not on Finance system	Number of water meters investigated	4 000 meters registered exist	2,3	2 000 meters registered	R0.5m	COUNCIL	List of Meters Investigated and registered	INFRASTRUCTURE	Investigate and register 500 meters	Not achieved. 343 meters have been registered	Investigate and register 1 000 meters	Not achieved. 633 meters investigated	Investigate and register 1 500 meters	1360	Investigate and register 2 000 meters	1272	3608 achieved		
INFRA 31		Create zones in water reticulation network and monitor by implementing 40 zonal meters and valves	Number of zonal meters and valves installed	New	All wards	40 zonal meters and valves	R4.6m	MIG	Copy of Preliminary Design Report and approval of onsite verification.	INFRASTRUCTURE	Design approved	Revised Business plan submitted to CCGTA and has been recommended by DWS. Consultant now busy with designs and draft bid document (specifications).	Tender Approved	Project registered by MIG and preliminary designs report submitted for review	Construction	Not Achieved	Construction	Not achieved	Project delayed, Tender referred to Consultant for corrections		
INFRA 32		Conduct a leak detection investigation and analysis to determine priority list and develop water loss monitoring database.	Leak detection investigation and analysis conducted	New	All wards	12 leak detection investigation	R4m	COUNCIL	1 leak detection report	INFRASTRUCTURE	3 leak detection investigations	Not achieved	3 leak detection investigations	Not achieved	3 leak detection investigations	Not Achieved	3 leak detection investigations	Achieved	N/A		
INFRA 33		Install water meters at developed parks that are irrigated with portable water	Number of Water meters installed at developed parks that are irrigated with portable water		All wards	50	R0.5 million	COUNCIL	Job Card	INFRASTRUCTURE	Order for 50 meters	Procurement done. Parks plumbers to install	Install 20 meters	Investigations done on all parks	Install 20 meters	Not achieved	Install 10 meters	Achieved	N/A		
PROGRAM: PROVINCIAL AND NATIONAL ROADS DEVELOPMENTAL AND MAINTENANCE PROGRAMS																					
INFRA 34	To develop and maintain roads and storm water infrastructure	Upgrade 1.6km of Dr Mngoma Road in Thabong	Length (km) of Mngoma Road upgraded	1.6 km	28, 29	1.6 km	R9m	MIG	Copy of Contractor's appointment Letter.	INFRASTRUCTURE	Construction	Not achieved	Construction	Not achieved	Construction	Achieved	Construction	Not achieved	Delay due to litigation		
INFRA 35		Upgrade 1.26km of Themba Boyd, Lonely Lane in Old Thabong	Length (km) of road upgraded on Themba Boyd	1.26 km	28	1.26	R2.1	MIG	None	INFRASTRUCTURE	Construction	Achieved. Construction completed, project on retention	Construction	Achieved	-	-	-	-	N/A		
INFRA 36		Construct 1.5 km of roads in (Mahala road) Thokozu, Thuhlwane all in Thabong	Length (km) of road upgraded in Thokozu, Thuhlwane	1.5 km	31	1.5km	R5.3m	MIG	None	INFRASTRUCTURE	Construction	Achieved	Construction	Only 90% achieved	-	-	-	-	N/A		
INFRA 37		Construct 4km of roads, sidewalks & storm water Meloding	Length (km) of roads, sidewalks and storm water constructed in Meloding	4 km	4,5,6,7	0.5 km	R4m	MIG	Copy of Advert	INFRASTRUCTURE	Business plan approved	Business Plan completed and submitted to CCGTA for consideration. Design consideration underway.	Tender Approved	Project registered by CCGTA for MIG	Construction	Not Achieved	Construction	Not achieved	Delay in appointing a contractor		
INFRA 38	To maintain road infrastructure in a cost effective manner, extend its life expectancy and maintain safe operations.	Resurface 15km of all streets every year.	Length (km) of streets paved per year	45 km	All wards	15 km	R 30m	COUNCIL	Progress Report	INFRASTRUCTURE	Construction	Achieved. Construction (3.33km completed in Virginia)	Construction	Order issued for work to resume in Welkom on identified roads.	Construction	Achieved	Construction	Achieved	N/A		
INFRA 39		Patch 15 800 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m ²).	Size (square meters) of streets patched	79 000 m ²	All wards	15 800 m ²	R4m	COUNCIL	Job Control Forms	INFRASTRUCTURE	4000 m ² patched	2125m2 of potholes patched	5000 m ² patched		4000 m ² patched	Achieved	2 800 m ² patched	Achieved	N/A		
INFRA 40	To develop and maintain gravel roads to enhance accessibility and driving safety, especially during raining periods.	Construct 10km of un-designed Gravel roads per annum	Length (km) of undersigned gravel roads constructed	75 km	All wards	10 km	R15m	COUNCIL	Job Control Forms	INFRASTRUCTURE	Construct 2 km of gravel roads	Detail designs completed and submitted for approval.	Construct 2 km of gravel roads	Not achieved	Construct 4 km of gravel roads	Achieved	Construct 2 km of gravel roads	Achieved	N/A		

[illegible]

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																			
KPI No.	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	POE	RESPONSIBILITY	1st Quarter Target	1st Quarter Achievements	2nd Quarter Target	2nd Quarter Achievements	3rd Quarter Target	3rd Quarter Achievements	4th Quarter Target	4th Quarter Achievements	REASONS FOR DEVIATIONS
KPA: ORGANIZATIONAL PLANNING																			
COUNCIL ADMINISTRATION																			
	To ensure that professional administrative support is provided to Council and related committees in line with legislative requirements and Standing Rules and Orders	Provide professional administrative support and advice to Council	An approved schedule of meetings	Current meeting schedule	All wards	- EXCO-monthly	R0.00	COUNCIL	Council Resolution	CORPORATE SERVICES	3	Achieved	3	Achieved	3	Achieved	3	Achieved	N/A
						- Mayoral Committee- Monthly		COUNCIL	Council Resolution	CORPORATE SERVICES	3	Achieved	3	Achieved	3	Achieved	3	Achieved	N/A
						- Council – Quarterly		COUNCIL	Council Resolution	CORPORATE SERVICES	1	Achieved	1	Achieved	1	Achieved	1	Achieved	N/A
						- Related committees: section 79- on request		COUNCIL	Council Resolution	CORPORATE SERVICES	Per Request	Achieved	Per Request	Achieved	Per Request	Achieved	Per Request	Achieved	N/A
						- Section 80- Monthly		COUNCIL	Council Resolution	CORPORATE SERVICES	3	Achieved	3	Achieved	3	Achieved	3	Achieved	N/A
	Provide 1 systematic Council and Administration document management system		Approved Document/Records and Management Policy compliant with the National Archive Act	0	All wards	Approved Document/Records Management Policy	R100 000	COUNCIL	Council Resolution	CORPORATE SERVICES	-	Document/Records Management Policy	Achieved	-	-	-	-	-	N/A
			Approved Document Management Facility compliant with the National Archive Act	0	All wards	1 Document Management Facility	R3 million		Council Resolution	CORPORATE SERVICES	-	-	1 Document Management Facility	Achieved	-	-	-	-	N/A
			Existence of a functional and centralized Facility Management Unit.	0	All wards	Approved Organizational structure with Facility Management	R2 million	COUNCIL	Council Resolution on Structure	CORPORATE SERVICES	-	-	1 functional and centralized Facility Management Unit	Achieved	-	-	-	-	N/A
			Procurement of 72 laptops	0	All wards	72 laptops	R300 000	COUNCIL	Invoice for 72 laptops	CORPORATE SERVICES	72 laptops procured	Achieved	-	-	-	-	-	-	N/A
PROGRAM: CUSTOMER CARE																			
	To improve Service Delivery and customer satisfaction in the community	Establish an integrated customer care service	Customer Care Policy and Charter developed		All wards	Customer queries addressed within 3 working days	R0.00	COUNCIL	Approved Customer Care Policy	CORPORATE SERVICES	1 Customer Care policy	Achieved	-	-	-	-	-	-	N/A
			Customer Care Systems and Procedures developed		All wards	An electronic Customer Care system implemented in 2018/2019 financial year.	R0.00	COUNCIL	Approved Customer Care System and Procedure	CORPORATE SERVICES	-	-	1 Customer Care systems and procedures	Achieved	-	-	-	-	N/A
PROGRAM: LEGAL SERVICES MANAGEMENT AND LABOUR RELATIONS																			
	To provide legal advice and services to the municipality in compliance with relevant legislation and municipal by-laws	Ensure that all Legal matters of the municipality are handled and disposed in an efficient and cost effective manner.	Completed Litigation matters	40	All wards	100% legal matters handled	R1 million	COUNCIL	Court Orders, Settlement Agreements, Arbitration Awards and Notice of Withdrawal	CORPORATE SERVICES	10 Litigation cases defended	Not achieved	10 Litigation cases defended	Not achieved	10 Litigation cases completed	Not achieved	12 Litigation cases completed	Not achieved	Cases delayed due to Court Rolls, Appeal process and/ or removed when payments were made
LABOUR RELATIONS																			
	To manage and facilitate the existence of an effective employer-employee relationship.	Train line management and employees on Labour Relations	Number of presiding officers and employer representatives trained by June 2017	0	All wards	60	R70 000	COUNCIL	Training Register	CORPORATE SERVICES	-	-	30 presiding Officers and Employer Representatives	Achieved	30 presiding officers and employee representatives trained	Achieved	-	-	Achieved in Q4
PROGRAM: HUMAN RESOURCE MANAGEMENT, SKILLS DEVELOPMENT, WELLNESS AND OCCUPATIONAL HEALTH AND SAFETY																			
HUMAN RESOURCES MANAGEMENT																			
	To improve levels of productivity and Performance in Matjhabeng Local Municipality	Implement a Performance Management System in line with strategic goals (IDP and SDBIPs)	Signed Performance Contracts by all employees	0	All wards	1800 signed contracts	R0.00	-	Signed Performance Contracts	CORPORATE SERVICES	1800 Signed performance contracts	Not achieved	-	-	-	-	-	-	Performance Management Schedule rollout is scheduled for FY2017-18 due to financial constraints
		Review and align job descriptions	Number of posts with aligned Job descriptions	50	All Wards	2450	R0.00	-	Signed Job Descriptions	CORPORATE SERVICES	2450 job descriptions	Achieved	-	-	-	-	-	-	N/A
	To ensure that the Matjhabeng Local Municipality is sufficiently capacitated with a skilled and competent workforce across all levels in order to meet Service Delivery objectives.	Review the Organizational structure, identify critical positions to capacitate the Local Municipality.	Approved Organizational structure.	1	All Wards	Approved structure	R0.00	-	Council Resolution on Organisational Structure	CORPORATE SERVICES	1 approved revised structure	Achieved	-	-	-	-	-	-	N/A
	To ensure that the Matjhabeng Local Municipality has a Human Resources Plan aligned with IDP and SDBIPs	Design and implement a Human Resources Plan aligned with municipal objectives	Approved Human Resources Plan	0	All Wards	Approved Human Resources Plan	R0.00	-	Council Resolution	CORPORATE SERVICES	1 HR plan	Achieved	-	-	-	-	-	-	N/A
	To ensure that the Matjhabeng Local Municipality has Human Resources policies aligned with relevant legislation	Review and align HR policies to amended legislation	Approved Human Resources Policy Manual	1	All Wards	1	R0.00	-	Council Resolution	CORPORATE SERVICES	1 HR manual	Achieved	-	-	-	-	-	-	N/A
	To ensure compliance with the Employment Equity Act	Design and implement Employment Equity policies	Revised Employment Equity Policy and Plan	1	All Wards	1	R0.00	-	Council Resolution	CORPORATE SERVICES	1 Employment Equity Policy	Not Achieved	-	-	-	-	-	-	Implementation is scheduled for FY 2017-18
OCCUPATIONAL HEALTH & SAFETY																			
	To ensure compliance with the Occupational Health and Safety Act	Conduct Safety Awareness Programs	Number of Safety Awareness Programs conducted	8	All Wards	16	R100 000.00	-	Attendance Register	CORPORATE SERVICES	4 Awareness Programs conducted	Achieved	4 Awareness Programs conducted	Achieved	4 Awareness Programs conducted	Achieved	4 Awareness Programs conducted	Not achieved	Inadequate resources
			Number of employees tested	50	All Wards	900	R500 000.00	-	Medical Test Report	CORPORATE SERVICES	-	-	300 employees tested	Not Achieved	300 employees tested	Achieved	300 employees tested	Achieved	Cash Flow constraints hinder timeous testing
			Number of checklists conducted for compliance	10	All Wards	60	R0.00	-	Compliance order	CORPORATE SERVICES	15	Not achieved	15	Not achieved	15	Not achieved	15	Not achieved	Inadequate resources
			Number of inspections conducted	10	All Wards	60	R0.00	-	Inspection Report	CORPORATE SERVICES	15	Not achieved	15	Not achieved	15	Not achieved	15	Not achieved	Inadequate resources
WELLNESS																			
	To ensure Health and Wellness of employees within Matjhabeng Local Municipality	To implement Health and wellness programs, initiatives and projects that address employee as well as organizational objectives	Number of life skills awareness sessions conducted	24	All Wards	30	R0.00	-	Attendance Register	CORPORATE SERVICES	-	-	10	Not achieved	10	Not achieved	10	Achieved	N/A

KPI No.	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	POE	RESPONSIBILITY	1st Quarter Target	1st Quarter Achievements	2nd Quarter Target	2nd Quarter Achievements	3rd Quarter Target	3rd Quarter Achievements	4th Quarter Target	4th Quarter Achievements	REASONS FOR DEVIATIONS
INFRA 72			Pavement Management System (PMS) master plan developed	0	All wards	1 Pavement Management System (PMS) master plan	R 1m	COUNCIL/ DBSA	Pavement Management System (PMS) master plan	INFRASTRUCTURE	-	-	-	-	1 Pavement Management System (PMS) Master Plan	Not Achieved	-	-	Budget Constraints
CS			Security Master Plan developed and approved by June 2017.	No Master Plan exists	All wards	1 Approved Security Master Plan	R1 500 000	COUNCIL	-	COMMUNITY SERVICES	-	-	-	-	-	-	-	-	Budget Constraints
INFRA 73	To ensure long-term cost effective bulk water supply to Matjhabeng	Comply with the Water Services Authority legislative requirements subject to availability of budget.	Water Services Development master plan (WSDP) developed according to legislation (Act 108 of 1997) and Water master plan (WMP)	Draft exists	All wards	1 Water Services Development master plan (WSDP)	R3m	COUNCIL/ DBSA	Water Services Development master plan (WSDP)	INFRASTRUCTURE	1 Water Services Development Master Plan (WSDP)	-	-	-	-	-	-	-	The evaluation process of the bid was not completed
INFRA 74	To develop infrastructure roads, water, sewerage, electricity, storm water	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analysing existing networks and do planning designs for future projects subject to availability of budget	Storm water Master plan developed for all towns and prioritize identified projects.	0	All wards	1 Storm water Master plan	R6m	COUNCIL/ DBSA	Storm water Master plan	INFRASTRUCTURE	-	-	1 Storm Water Master plan	Not Achieved	-	-	-	-	Budget Constraints
INFRA 75			Bulk Sewerage Master Plan and capacity analysis for all towns developed and identified projects prioritised	0	All wards	1 bulk Sewerage Master plan	R4m	COUNCIL/ DBSA	Bulk Sewerage Master plan	INFRASTRUCTURE	-	-	-	-	1 Bulk sewage Master Plan	Not Achieved	-	-	To be consolidated with WSDP
INFRA 76			Water reticulation Master plan (including meters and standpipes) developed for all towns and prioritise identified projects	0	All wards	1 Water reticulation Master plan	R5m	COUNCIL/ DBSA	Water Reticulation Master Plan	INFRASTRUCTURE	-	-	-	-	-	-	1 Water reticulation Master plan	Not achieved	To be consolidated with WSDP
PROGRAM: INTEGRATED DEVELOPMENT PLAN (IDP)																			
	To develop a credible and compliant IDP	Develop and follow the IDP Process Plan	Approved IDP Process Plan	1 IDP process plan	All wards	Approved IDP Process Plan	-	COUNCIL	1 IDP Process Plan	MM	1 IDP process plan	Achieved	-	-	-	-	-	-	N/A
PERFORMANCE MANAGEMENT SYSTEMS																			
	To inculcate a culture of performance management throughout the Municipality.	Compile and approve a PMS manual by June 2017	Performance Management System manuals approved by June 2017	0	All wards	1 PMS manual	R0.00	-	-	MM	-	-	-	-	-	-	1 PMS manual	Achieved	N/A
PROGRAM: COMMUNICATION																			
	To place the municipality firmly in the public domain through communication initiatives / programs	Approve the Communication Strategy, Policy and Action Plan by June 2017	Communication strategy, action plan and policy in place; communication action plan approved by June 2017	Old Communication Strategy exists	All wards	1 Communication strategy, action plan and policy in place; communication action plan approved by June 2017	R0.00	-	-	MM	-	-	-	-	-	-	1 Communication strategy, action plan and policy in place; communication action plan	Achieved	N/A

KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPI No.	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	POE	QUARTER 1 TARGET	QUARTER 1 ACHIEVEMNTS	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENTS	QUARTER 3 TARGET	Q3 ACHIEVEMENTS	QUARTER 4 TARGET	QUARTER 4 ACHIEVEMENTS	REASONS FOR DEVIATIONS
Program: FINANCIAL ACCOUNTING AND MANAGEMENT																			
	To implement an effective financial management system	Submit draft Annual Financial Statements for audit purposes in compliance with MFMA	Date by which a draft annual financial statements are submitted to Auditor General for audit	Annually	All wards	30 August 2016	R2 000 000	COUNCIL, NT Grants (FMG & MSG)	FINANCE	AG Acceptance Letter	31-Aug-16	Not achieved - In progress	Achieved. The draft AFS were submitted after Council agreed to shift the submission date	-	-	-	-	-	The AFS was not completed within the first quarter. Internal Capacity Building is key
		Implement action plans, financial accounting and internal controls as per professional standards, financial management to form part of strategic communication	Date by which action plans and related policies are to be communicated with stakeholders	Annually	All wards	31 August 2016	R0	-	FINANCE	Council Resolution	31-Aug-16	Not achieved - In progress	-	-	-	-	-	-	Internal Capacity Building is key
		Implement 100% of allocated capital projects and identified projects in the 2016/2017 financial year	The % of the municipality's capital projects implemented	Annually	All wards	100% by June 2017	R144M	MIG/External	FINANCE	MIG and s. 71 Reports	-	-	-	-	-	-	100%	Achieved	N/A
	To maintain a sound and sustainable financial management system	Ensure an effective system of financial control in line with MFA requirements	Financial ratios calculated comparing baseline, reporting deviations with recommendations	Monthly	All wards	Monthly reports x 12	R0.00	-	FINANCE		Submission of 3 Monthly Reports	Achieved	Submission of 3 Monthly Reports	Achieved	Submission of 3 Monthly Reports	Achieved	Submission of 3 Monthly Reports	Achieved	N/A
		Ensure an effective system of creditors and debtors control in line with MFA requirements	Age analysis report compiled and submitted to Council committees	Monthly	All wards	Monthly age analysis reports x 12	R0.00	-	FINANCE	MFMA Reports	Submission of 3 Age Analysis Reports	Achieved	Submission of 3 Age Analysis Reports	Achieved	Submission of 3 Age Analysis Reports	Achieved	Submission of 3 Age Analysis Reports	Achieved	N/A
		Develop and adhere to budget time lines	Developed and approved budget time lines	Annually	All wards	August 2016	R0.00	-	FINANCE	Timetable and Council Resolution	31-Aug-16	Achieved	-	-	-	-	-	-	N/A
		Develop and submit draft budget to council for noting and approval	Draft budget submitted to Council for tabling and approval	Annually	All wards	March 2017 and May 2017	R0.00	-	FINANCE	Approved budget and Council Resolution	-	-	-	-	Adoption of Budget	Achieved	Adoption of Budget by 31 May 2017	Achieved. The annual budget and policies were approved on the 31st May 2017	N/A
		Review all budget related policies	Approved budget related policies	Annually	All wards	May 2017	R0.00	-	FINANCE	Approved Budget Policies and Council Resolution	-	-	-	-	Approved Budget Policies	Achieved	Approved Budget Policies by May 2017	Achieved. The annual budget and policies were approved on the 31st May 2017	N/A
		Reduce AG audit queries and improve audit outcome	Audit query action plan	Annually	All wards	February 2017	R0.00	-	FINANCE	Audit Action Plan and Council Resolution	-	-	-	-	Feb-17	Achieved	-	-	N/A
	To plan, prepare and approve a credible municipal budget timeously	Adhere strictly to IDP/ budget time table, MBR, MFMA, NT Circulars, review of budget related policies.	Approval of Budget time table and Budget by Council (MTRF 17/18)	Annually	All wards	31 August 2016 (Timetable) 31 May 2017 (Budget)	R0.00	-	FINANCE	Approved Budget Plan and Council Resolution	Budget Timetable Approved by August 2016	-	-	-	-	-	Budget approved by 31 May 2017	Achieved. The budget time table was approved in a council meeting of the 31st May 2017	N/A
Program: SUPPLY CHAIN MANAGEMENT																			
	Ensure timely procurement of supplies	Assist in the development of Procurement Plans in line with legislated time frames	Number of days for orders to be processed.	Annually	All wards	14 days turnaround time for orders and 3 months turnaround time for tenders	R0.00	-	FINANCE	Approved Procurement Plan	14 days turnaround time for orders and 3 months turnaround time for tenders	Not achieved	14 days turnaround time for orders and 3 months turnaround time for tenders	Not achieved	14 days turnaround time for orders and 3 months turnaround time for tenders	Not achieved	14 days turnaround time for orders and 3 months turnaround time for tenders	Not achieved	Budget constraints; Some departments lack Procurement Plans
Program: EXPENDITURE MANAGEMENT																			
	To ensure safe keeping of all documents within the Finance department.	Store and keep safe all supporting documentation	Monthly document audit	12	All wards	12 monthly reports	R0.00	-	FINANCE	Voucher Audit Report	Monthly Audit Reports x 3	Achieved	Monthly Audit Reports x 3	Achieved	Monthly Audit Reports x 3	Achieved	Monthly Audit Reports x 3	Achieved	N/A
	To ensure effective and efficient expenditure control	Prepare a Draft Account Payable Policy to be approved by council	Approved Draft Account Payable Policy	1	All wards	30 January 2017	R0.00	-	FINANCE	Approved Account Payable Policy and Council Resolution	-	-	-	-	Approved Draft Account Payable Policy by 30 January 2017	Achieved	-	-	N/A
		Facilitate timely submission of expenditure related supporting documentation	Timely submission of Reconciliation and Age Analysis Reports	12	All wards	12 monthly reports	R0.00	-	FINANCE	Section 71 Reports	Section 71 reports x 3	Achieved	Section 71 reports x 3	Achieved	Section 71 reports x 3	Achieved	Section 71 reports x 3	Achieved	N/A
	To ensure the Municipal Asset Register is GRAP compliant	Ensure accuracy and completeness of the asset register	GRAP compliant Asset Register	1	All wards	12 Monthly Reports	R0.00	-	FINANCE	GRAP compliant Asset Register	Monthly Reports x 3	Achieved	Monthly Reports x 3	Not Achieved - Only 2 submitted	Monthly Reports x 3	Achieved	Monthly Reports x 3	Achieved	Time Constraints in Q2
		Conduct two asset counts per year	Number of asset counts per year	12	All wards	2 reports on asset counts	R0.00	-	FINANCE		-	-	-	-	1 Asset Count Report	Achieved	1 Asset Count Report	Achieved	N/A
		Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	12	All wards	4 reports on the accuracy of depreciation	R0.00	-	FINANCE		1 Quarterly report	Achieved	1 Quarterly report	Achieved	1 Quarterly report	Achieved	1 Quarterly report	Achieved	N/A
Program: REVENUE MANAGEMENT																			
	To increase the municipal revenue earning capacity and collection	Ensure data integrity and maintain an accurate indigent register	Data Purification Exercise		All wards	On going	R0.00	-	FINANCE		On going		On going	Not achieved	On going	Achieved	On going	Not achieved	No proper planning
			% increase in monthly consumer Payrate	10%	All wards	85% pay rate	R0.01	-	FINANCE	section 71 report					section 71 report	Achieved	-	-	N/A
			To ensure accurate indigent register	New	All wards	100% accurate register	R15m	COUNCIL, NT Grants (FMG, MSG)	FINANCE	Indigent register	20%	Not Achieved	50%	In progress	75%	Achieved	100%	Achieved	N/A
		Review the Municipal Revenue Enhancement Plan	A reviewed Municipal enhancement Plan	Existing Plan	All wards	A reviewed Municipal enhancement Plan	R0.00	-	FINANCE	A reviewed Municipal enhancement Plan				-	-	-	-	Achieved	N/A
	To implement the Municipal Property Rates Policy	To ensure a accurate valuation roll	Number of supplementary valuation roll implemented	10%	All wards	Full implementation of Property Rates Act	R0.00	-	FINANCE	Supplementary Valuation Report	-	-	Valuation Roll Implemented	Not Achieved	-	-	-	-	N/A

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPI No.	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	POE	QUARTER 1 TARGET	QUARTER 1 ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	QUARTER 3 TARGET	QUARTER 3 ACHIEVEMENTS	QUARTER 4 TARGET	QUARTER 4 ACHIEVEMENTS	REASONS FOR DEVIATIONS
	To promote social cohesion and nation building through SPORT, ART AND CULTURE	Youth: Prepare and host MLM Games for annual OR Tambo Games	1 Annual OR Tambo Games	1 OR Tambo Games	1 Annual OR Tambo Games held	R200 000	COUNCIL	All wards	EXECUTIVE MAYOR	Invitations, Posters and Photos	-	-	1 OR Tambo games	Achieved. The OR Tambo games were held in Virginia	-	-	-	-	N/A
		Host youth day celebrations on the 16 th of June 2017	1 Youth Day Celebration event	1 Youth Day Celebration was celebrated each year in the past financial years on the 16 th of June	1 Youth Day Celebration event	R500 000, 00	COUNCIL	All wards	EXECUTIVE MAYOR	Report and Photos	-	-	-	-	-	-	1 Youth Day Celebration event	Achieved	N/A
		Celebrate Reconciliation day on the 16 th of December 2016	1 Reconciliation day event	1 Reconciliation Day event was celebrated each year in the previous financial years on the 16 th of December	1 Reconciliation day event	R200 000, 00	COUNCIL	All wards	EXECUTIVE MAYOR	Invitations and Photos	-	-	Reconciliation Day Event	Achieved. An exclusive youth summit was held and 280 youths attended.	-	-	-	-	N/A
		Celebrate Freedom Day on the 27 th April 2017	1 Freedom Day event	1 Freedom Day event was celebrated each year in previous financial years on the 27 th of April	1 Freedom day event	R200 000, 00	COUNCIL	All wards	EXECUTIVE MAYOR	Supplier Invoice for Transportation to the Provincial Event	-	-	-	-	-	-	1 Freedom Day Event	Achieved	N/A
		Elderly: Organize recreational games for senior citizens within Matjhabeng Local Municipality	1 Recreational games for senior citizens held	1 Recreational games for senior citizens	1 A fun walk/run for senior citizens held and 500 attendees expected between January and March 2017.	R200 000	COUNCIL	All wards	EXECUTIVE MAYOR	100th birthday Event for one of the Elderly; Invitations; Photos	-	-	-	-	1 Recreational games for senior citizens held	Not achieved	-	-	In lieu of the games, a 100 year birthday celebration was hosted for one of the senior citizens. All senior citizens of her age group were invited
		People with Disabilities: Organize 1 recreational games for people with disabilities	Recreational games for people with disabilities held	1 Recreational games for people with disabilities	1 recreational games for people with disabilities held between October and Dec 2016	R200 000	COUNCIL	All wards	EXECUTIVE MAYOR	Life Beyond Disability Report, EM's Award / Trophy and Photos	-	-	Recreational games for people with disabilities held	Achieved	-	-	-	-	N/A
		Host 1 MLM Arts & Culture Festival in the third quarter of the financial year	MLM Arts & Culture Festival hosted	1 MLM Arts & Culture Festival	1 Arts and Cultural festival to be held.	R500 000	COUNCIL	All wards	EXECUTIVE MAYOR	Email, Invoices to the Supplier, Photographs	-	-	MLM Arts & Culture Festival hosted	Achieved. A comedy show was hosted in December 2016 in collaboration with David Kau	-	-	-	-	N/A
	To deepen democracy through promotion of gender related activities and awareness campaigns within government.		1 Women's Day celebration held in August 2016	Women's Day celebration	Women's Day celebration	R200 000	COUNCIL	All wards	EXECUTIVE MAYOR	-	Women's Day Celebration	Achieved. 1 women's day celebration was held in Masilonyana Local Municipality	-	-	-	-	-	-	N/A
			Number of HIV/Aids materials distributed by December 2016	4 HIV/Aids materials distribute	1000 HIV/AIDS materials	R200 000	COUNCIL	All wards	EXECUTIVE MAYOR	Correspondence to the Clinics and Photos	-	-	HIV Materials distributed	Achieved	-	-	-	-	N/A
			16 Days of Activism launched in November 2016	16 Days of Activism launched	16 Days of Activism launched	R500 000	COUNCIL	All wards	EXECUTIVE MAYOR	Invitation Posters and Photos	-	-	16 Days of Activism launched	Achieved. Food parcels were distributed to destitute families in Ward 35.	-	-	-	-	N/A
			Annual career expo convened and guidance between January and February 2017.	1 x Annual career expo convened	1 x Annual career expo	R200,00	COUNCIL	All wards	EXECUTIVE MAYOR	List of students who received bursaries	-	-	-	-	1 Annual career expo	Not achieved	-	-	In lieu of the career expo, study assistance was given to 25 TVET students
	To reduce the high rate of substance abuse in our communities		LDAC operational 4 Meetings of LDAC	Local Drug Action Committee established (LDAC)	4 LDAC meetings	R30 000	COUNCIL	All wards	EXECUTIVE MAYOR	Photos	1 LDAC meeting	Not achieved	1 LDAC meeting	Not achieved.	1 LDAC meeting	Not achieved	1 LDAC meeting	Not achieved	No priority was dedicated to the establishment and functioning of the LDAC
			4 Awareness campaigns	4 Awareness campaigns	4 Awareness campaigns	R250 000	COUNCIL	All wards	EXECUTIVE MAYOR	Ward quarterly plans	1 Awareness Campaign	Not achieved. This non-performance was linked to the non-establishment of the committee.	1 Awareness Campaign	Achieved. Civic education of service delivery targets.	1 Awareness Campaign	Not achieved	1 Awareness Campaign	Not achieved	Proper planning is required
	To improve the optimal functionality of the Ward Committees	Produce credible ward committee plans that are aligned to the IDP by September 2016	Number of ward plans produced by September 2016	36 ward plans produced	36 Ward plans	R600 000	COUNCIL	All wards	SPEAKER	Monthly ward reports	36 ward plans	Partially achieved. An item went to council in September 2016.	-	-	-	-	-	Partially achieved	All wards were required to submit by end July 2017
		Produce 12 monthly reports about activities/Programs within each of the 36 wards	Number of monthly reports from ward committees produced for the whole financial year/12 months	432 monthly reports from ward committees	432 Reports (36 Wards x 12 reports)	R0.00	-	All wards	SPEAKER	Quarterly ward performance reports	108 reports	Not achieved. This was linked to establishment of ward committees.	108 reports	The reports could not be submitted due to local government elections.	108 reports	108 reports	108 reports		Poor planning. The other issue related to late appointment of ward committees
		Manage performance of all 36 wards in the municipality	Number of performance management reports submitted to office of the Speaker on a quarterly basis	144 performance management reports	144 Performance Reports (36 Wards x 4 Reports)	R200 000	COUNCIL	All wards	SPEAKER	Skills Audit report and training attendance register	36 quarterly reports	Not achieved. No reports were submitted.	36 quarterly reports	Not achieved. No reports were submitted.	36 quarterly reports	Not achieved	36 quarterly reports	Not achieved	Poor planning
		Develop and implement a skills profiles of all ward committee members to determine relevant capacity building Program	Number of skills audit and training Programs conducted	1 skills audit and training Programs	1 Skills Audit undertaken 3 Training Programs	R200 000	COUNCIL	All wards	SPEAKER	Ward meeting report and agenda	1 Skills Audit undertaken	Not achieved. No audit was undertaken during the quarter.	3 training Programs conducted	No training was conducted in the quarter.	-	Achieved. All ward committees were trained during this quarter.	-	Although training was planned for quarter 2, it was achieved in quarter 3	
	To improve public participation thereby eliminating public protests	Communicate relevant Council resolutions to Ward Committees quarterly (in consultation with the Offices of the Executive Mayor, Council Whipery and Municipal Manager)	Number of reports communicated to ward committees per quarter	4 reports	4 Reports	R0.00	-	All wards	SPEAKER	Notices and Photos	1 report	Not achieved. Ward committees were not yet established.	1 report	Not achieved. Ward committees were non-functional	1 report	Not achieved	1 report	Not achieved	No reports were submitted due to poor planning
		Hold 6 Mayoral Imbizo's in the 6 units of Matjhabeng by June 2017	6 Mayoral Imbizo's held in the 6 units of Matjhabeng by June 2017	6 Mayoral Imbizo held	R600 000	COUNCIL	All wards	EXECUTIVE MAYOR	1 Community meeting	1 Mayoral Imbizo	Not achieved.	2 Mayoral Imbizos	Achieved	2 Mayoral Imbizos	Achieved	1 Mayoral Imbizo	5 Mayoral Imbizos were held.	N/A	
		Hold Community meetings at least once a quarter with the Ward Councillor supported by the Ward Committee to address community Programs/developmental matters.	Number of community meetings held by a ward councillor to address community Programs/developmental matters.	144 community meetings	144 Community Meetings	R0.00	-	All wards	SPEAKER	Council quarterly agenda	36 Community Meetings	Not achieved	36 Community Meetings	Not achieved	36 Community Meetings	Achieved	36 Community Meetings	Achieved	N/A
	To ensure Council functions optimally, effectively and efficiently	Convene council meetings at least four times as per the approved schedule four times per year	Number of approved Council meetings convened	4 approved Council meetings	A minimum of 4 sittings per year (excluding special Council sittings)	R0.00	-	All wards	SPEAKER	Attendance Register	1 Council Meeting	Achieved. The first meeting was held on the 6th September 2016.	1 Council Meeting	Achieved. The second meeting of council was held on the 13th December 2016	1 Council Meeting	Achieved. The third meeting was held on the 30th January 2017.	1 Council Meeting	Achieved. The fourth meeting of council was held on the 28th March 2017.	There were five meetings held in the financial year. The last meeting was held on the 31st May 2017.
			Quorum achieved in all Council sittings	4 Quorum achieved	A minimum of 4 sittings per year (excluding special Council sittings)	R0.00	-	All wards	SPEAKER	4 council attendance registers	Quorum achieved in all Council sittings	Achieved. 1 council attendance register	Achieved. 1 council attendance register	Achieved. 1 council attendance register	Quorum achieved in all Council sittings	Achieved. 1 council attendance register	Quorum achieved in all Council sittings	Achieved. 1 council attendance register	N/A

KPI No.	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	POE	QUARTER 1 TARGET	QUARTER 1 ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	QUARTER 3 TARGET	QUARTER 3 ACHIEVEMENTS	QUARTER 4 TARGET	QUARTER 4 ACHIEVEMENTS	REASONS FOR DEVIATIONS
	PROGRAM: MUNICIPAL BRAND IMAGE																		
	To develop a municipal corporate brand	Give the community a monthly feedback on service delivery issues	Number of monthly feedback items issued through local newspapers on service delivery issues	+12 feedback issues	12 feedback items issued	R5m	COUNCIL	All wards	MM	12 Newspaper clips	3 feedback items	Achieved. More than 3 issues were done during the quarter.	3 feedback items	Achieved. 3 issues were done.	3 feedback items	Achieved	3 feedback items	Achieved.	N/A
	PROGRAM: RISK MANAGEMENT																		
	To develop effective and adequate risk management system	Approve a risk management policy and strategy by September 2016	Approved and implemented Risk Management Policy and strategy	0	A risk management policy and 1 risk management Strategy	R0.00	-	All wards	MM	1 copy of approved Risk Management Policy and Risk Management Strategy	1 risk management policy and 1 risk management Strategy	Not achieved	-	Achieved. The Municipality was only able to approve both the policy and the strategy on the 13th December 2016.	-	-	-	-	The target was not achieved in the quarter planned but overall the target was met for the financial year.
		Approve a risk management plan by September 2016	Approved and implemented Risk Management Plan and strategy	0	A risk management Plan	R0.00	-	All wards	MM	1 Risk Management Plan	1 risk management Plan	Not achieved	-	Achieved. The Plan was submitted together with the policy and strategy in the same council meeting of the 13th December 2016.	-	-	-	-	N/A
		Approve and implement a fraud prevention plan and a whistle blowing policy by September 2016	Approved and implemented fraud prevention plan and whistle Blowing policy	0	A fraud prevention plan and 1 whistle blowing policy	R0.00	-	All wards	MM	1 Fraud Prevention Plan and 1 whistle Blowing policy	1 fraud prevention plan and 1 whistle blowing policy	Not achieved	-	Achieved. Both were submitted during a council meeting of the 13th December 2016.	-	-	-	-	N/A
	PROGRAM: INTERNAL AUDIT																		
	To create an efficient, effective and accountable administration	Approve a risk based internal audit plan by Audit Committee by September 2016	1 Approved Internal Audit plan by September 2016	1 Plan	Approved Internal Audit Plan	R0.00	-	All wards	MM	1 Internal Audit Plan	1 Internal Audit Plan	Achieved. 1 Internal Audit Plan approved by the Audit Committee	-	-	-	-	-	-	N/A
			Internal audit report on operations, risk management and performance	2 Reports	Internal audit Reports Approved Internal Audit Reports	R0.00	-	-	MM	2 Internal Audit reports and Agendas of Audit Committee	1 Internal audit Report	Achieved	-	-	-	-	1 Internal audit Report	-	N/A
		Development of internal Audit methodology	Approval of Internal Audit methodology by audit committee	1 Methodology	Internal Audit Methodology Approved internal audit methodology	-	-	All wards	MM	1 Internal Audit methodology and Agenda of Audit Committee	1 Internal Audit Methodology	Achieved. 1 Internal Audit methodology approved.	-	-	-	-	-	-	N/A
	PROGRAM: CO-OPERATIVE GOVERNANCE																		
	To ensure there is alignment of Programs at both District, Provincial and National levels to ensure synergy in planning	Convene/Attend/Participate in all set forum meetings as required by Inter-Governmental Framework Act	Number of CFO Forum meetings participated in for the financial year.	4 CFO Forum meetings	4 CFO Forum meetings	R0.00	-	-	CFO	Meeting invitation, Attendance Registers, Agenda, Minutes	1 CFO Forum meeting	Not achieved	1 CFO Forum meeting	Achieved	1 CFO Forum meeting	Achieved	1 CFO Forum meeting	Achieved	N/A
			Number of Municipal Managers Forum meetings participated in for the financial year.	4 MM's meetings	4 MM's meetings	R0.00	-	-	MM	Meeting invitation, Attendance Registers, Agenda, Minutes	1 MM's meeting	Not achieved	1 MM's meeting	Not achieved. No meeting was convened during the quarter.	1 MM's meeting	Achieved. Two meetings were convened.	1 MM's meeting	Not achieved	The structure was not wholly functional as meetings were not convened as planned.
INFRA 77			Number of technical IGR forum meeting participated in for the financial year.	3 technical IGR meetings	4 technical IGR meetings	R0.00	-	-	MM	Meeting invitation, Attendance Registers, Agenda, Minutes	1 technical IGR meeting	Not achieved	1 technical IGR meeting	Not achieved	1 technical IGR meeting	Achieved	1 technical IGR meeting	Achieved	Poor attendance by members
			Number of District Coordinating Forum meetings participated in for the financial year.	1 DCF meetings	4 DCF meetings	R0.00	-	-	Executive Mayor	Meeting invitation, Attendance Registers, Agenda, Minutes	1 DCF meeting	Not achieved	1 DCF meeting	Not achieved	1 DCF meeting	Achieved	1 DCF meeting	Achieved	Poor attendance by members
			Number of MECLOGA meetings participated in for the financial year.	4 MECLOGA meetings	4 MECLOGA meetings	R0.00	-	-	MM/Executive Mayor	Meeting invitation, Attendance Registers, Agenda, Minutes	1 MECLOGA meeting	Achieved	1 MECLOGA meeting	Achieved	1 MECLOGA meeting	Achieved	1 MECLOGA meeting	Achieved	N/A
INFRA 78			Number of District Water/Energy Forum meetings participated in for the financial year	4 District Water/Energy Forum meetings	4 District Water/Energy Forum meetings	R0.05	-	-	INFRASTRUCTURE	Meeting invitation, Attendance Registers, Agenda, Minutes	1 District Water/Energy Forum meeting	Achieved	1 District Water/Energy Forum meeting	Achieved	1 District Water/Energy Forum meeting	Achieved	1 District Water/Energy Forum meeting	Achieved	N/A
			Number of provincial risk management forum meetings participated for the financial year	4 provincial risk management forum meetings	4 provincial risk management forum meetings	R0.06	-	-	MM	Meeting invitation, Attendance Registers, Agenda, Minutes	1 provincial risk management forum meeting	Achieved	1 provincial risk management forum meeting	Achieved	1 provincial risk management forum meeting	Achieved	1 provincial risk management forum meeting	Achieved	N/A
			Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	4 PMS Forum meetings	R0.00	-	-	MM	Meeting invitation, Attendance Registers, Agenda, Minutes	1 PMS Forum meeting	Not Achieved. No municipal employee attended	1 PMS Forum meeting		1 PMS Forum meeting	Not achieved	1 PMS Forum meeting	Achieved	Poor attendance by members
			Number of District LED Forum meetings participated in for the financial year.	1 District LED Forum meeting	4 District LED Forum meetings	R0.00	-	-	LED & P	Meeting invitation, Attendance Registers, Agenda, Minutes	1 District LED Forum meeting	Achieved	1 District LED Forum meeting	Achieved	1 District LED Forum meeting	Achieved	1 District LED Forum meeting	Achieved	N/A
			Number of Back to Basics Intervention Team meetings participated in for the financial year	3 Back to Basics Intervention Team meetings	4 Back to Basics Intervention Team meetings	R0.00	-	-	MM	Meeting invitation, Attendance Registers, Agenda, Minutes	1 Back to Basics Intervention Team meeting	Not achieved. No meeting was convened during the quarter.	1 Back to Basics Intervention Team meeting	Not achieved. A meeting was convened during November 2016 but was abandoned due to poor attendance.	1 Back to Basics Intervention Team meeting	Partially achieved	1 Back to Basics Intervention Team meeting	Achieved	Meeting did not take place; Minutes were sent through

	KPA 5: LOCAL ECONOMIC DEVELOPMENT																		
KPI No.	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	POE	QUARTER 1 TARGET	QUARTER 1 ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	QUARTER 3 TARGET	QUARTER 3 ACHIEVEMENTS	QUARTER 4 TARGET	QUARTER 4 ACHIEVEMENT	REASONS FOR DEVIATIONS
	DEVELOPMENT PLANNING																		
31	To ensure the development and review of the Matjhabeng Spatial Development Framework and related implementation strategies	Review of the Matjhabeng SDF in compliance with Spatial Planning and Land Use Management Act	A reviewed and approved Spatial Development Framework for Matjhabeng in compliance with SPLUMA	Matjhabeng SDF was approved in 2013 but requires review in terms of the SPLUMA	All wards	1	R500 000	-	LED & P	Invitation of Proposals and Advertisement Council Review, Resolution and Approval	1 Matjhabeng SDF	Not achieved	-	-	-	-	-	-	Lack of internal capacity
		Evaluate land availability for all land uses and formulation of sectoral development land development strategies	Annual land status quo report	A 2014 document exists which requires updating on order to understand the availability of land for all land uses.	All wards	1 Annual land status quo report	R0.00	-	LED & P	1 Annual land status quo report	-	-	1 Annual land status quo report	Not achieved	-	-	-	-	Lack of internal capacity
33		Develop a guideline document for spatial planning layout standards for Matjhabeng	Guideline document developed	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout	All wards	1 Annual land status quo report	R0.00	Mines	LED & P	A guideline document for spatial planning layout standards for Matjhabeng and a Council Resolution	1 Guideline document	Not achieved	-	-	-	-	-	-	Lack of proper planning
34		Develop a strategy for the provision of and re-allocation of surplus school erven in Matjhabeng	Approved strategy for utilization and re-development of surplus school erven	A large number of school erven are vacant that may be utilized for	All wards	1	R0.00		LED & P	Approved Strategy Document and Council Resolution	-	-	1 Approved strategy for utilization and re-development of surplus	Not achieved	-	-	-	-	Lack of proper planning
35		Allocate land to facilitate the implementation of the Sunelex project	Facilitation of land acquisition and layout of the Sunelex Project	Power purchase agreement, Land rental and rehabilitation agreements in progress.	All wards	1	R0.00		LED & P	Signed MOU	-	-	1 Facilitation of land acquisition and layout	Not achieved		-	-	-	Lack of proper planning
36		Facilitate the Welkom Walkway Land Development Project	Approved lease agreement and implementation of project	Redevelopment of the walkway by private initiative approved	Ward 32	1	R0.00	DESTEA	LED & P	Approved Lease Agreement	1 lease agreement and implementation of project	Not achieved	-	-	-	-	-	-	Project to be transferred from LED to INFRASTRUCTURE

37		Provide land for the development of general public amenities: ESKOM areas, cemeteries, new clinics, fire stations, recreation areas, etc. in Matjhabeng	Approved site allocation and facilitation of development	The need for the development of new public amenities is constantly identified.	All wards	4	R0.0	External	LED & P	Minutes of the Steering Committee	4 sites allocated	Achieved	-	-	-	-	-	-	N/A
38	To facilitate the effective marketing and development of commercial and industrial land in Matjhabeng	Identify, market, evaluate development proposals and recommendations regarding the development of high potential commercial and industrial Municipal owned land in Matjhabeng	Successful alienation and development of commercial and industrial land in Matjhabeng	Quarterly land marketing initiative.	All wards	20	R0.0	-	LED & P	Council Resolution	5 land marketing initiative.	Achieved	5 land marketing initiatives	Achieved	5 land marketing initiatives	Achieved	5 land marketing initiatives	Achieved	N/A
39		Development /review of procedures regarding the alienation of land in Matjhabeng	Approved procedural guideline document regarding the land alienation process developed	Procedures were approved for the alienation of Municipal Land – but require continuous update to ensure effectiveness.	All wards	1	R0.0	-	LED & P	Council Resolution, Media advertisement	-	-	1 Procedural guideline document	Not achieved	-	-	-	-	Lack of proper planning
PROGRAM: DEVELOPMENT CONTROL																			

40	To ensure a uniform and SPLUMA compliant Land Use Management Plan I	To develop and implement a uniform Land Use Management Plan for Matjhabeng	An Approved Land Use Management Plan	Each unit of Matjhabeng has its own Town Planning Scheme. One uniform Land Use Management Plan	All wards	An Approved Land Use Management Plan	R1 million	Department of Rural Development and Land Reform / COUNCIL	LED & P	Council Resolution, Approved Procedural Document	1 Approved LUMS	Not achieved	-	-	-	-	-	-	Lack of proper planning
	PROGRAM: SMME, TRADE AND INVESTMENT																		
	To create a conducive environment for SMME development	Develop the proper administrative system for the management of the SMME sector	By-laws promulgated and approved by council by June 2017	0	All wards	By-laws promulgated and approved by council by June 2017	R0.00	-	LED & P	Memo from LED MMC to MMC Corporate Services	-	-	-	-	-	-	1 set of By-laws promulgated and approved by council	Not achieved	Lack of proper planning
5		Introduce advanced smart card technology for SMME permits	Electronic SMME permits (smart cards) in place	0	All wards	1 Software and hardware are procured	150 000	COUNCIL	LED & P	Electronic SMME Permits (Smart Cards)	-	-	1 Software and hardware procured	Not achieved	-	-	-	-	No budget allocation made
6		Partnering with relevant stakeholders for SMME development	Partnerships sourced and concluded	1	All wards	4 Partnerships sourced	R0.00	-	LED & P	Minutes and Invitation letters	4 Partnerships sourced	Achieved	-	-	-	-	-	-	N/A
7		Host SMME Expo and Conference to promote small businesses and create network platforms	SMME Expo and Conference hosted	3	All wards	1 SMME Expo and Conference	R150 000	COUNCIL & External	LED & P	Flyers, Event Report - Youth Economic Inclusive Seminar: December 2016	-	-	-	-	1 SMME Expo and Conference	Achieved	-	-	N/A
8	To position Matjhabeng as a competitive investment destination	Develop investment attraction and retention strategy	Investment strategy developed and approved	0	All wards	Investment Strategy		COUNCIL	LED & P	Approved Investment Strategy	-	-	-	-	-	-	1 investment attraction strategy	Achieved	N/A
9		Develop new incentives to attract new and retain existing investors	New approved incentives in place	0	All wards	New incentives	R300 000	COUNCIL	LED & P	Council Resolution	1 current incentives Strategy revised	Not achieved	-	-	-	-	-	-	The Process got stuck in the specification committee
	PROGRAM: AGRICULTURE AND MINING PROJECTS																		

41	To create a suitable environment for sustainable agricultural production	Ensure a smooth Private Public Partnership between Matjhabeng Local Municipality, Rietfontein Agri Partners and the emerging farmers with regards the cultivation of field crops	PPP between Matjhabeng Local Municipality, Rietfontein Agri Partners monitored in line with the Partnership agreement	0		1 partnership between Municipality and Rietfontein Agri Partners (20 farms)		COUNCIL & Rietfontein Agri Partners	LED & P	Signed partnership agreement	-	-	-	-	-	-	Partnership agreement between Municipality and Rietfontein Agri Partners (20 farms)	Achieved	N/A
		Acquire a suitable grazing and arable agricultural land for use by emerging farmers	Number of suitable grazing arable land acquired	1	All wards	1 suitable grazing and arable agricultural land for 4 emerging farmers	R20m	Department of Rural Development and Land Reform	LED & P	-	-	-	-	-	1 suitable grazing and arable agricultural land for 4 emerging farmers	Not Achieved	-	-	Not funding allocated
42		Ensure an improved state of agricultural infrastructure in Municipal Farms	Upgrade infrastructure of identified municipal farms	3		Infrastructure upgrade on identified municipal farms	R1 591 026	COUNCIL	LED & P	Progress Reports	-	-	Infrastructure upgraded on 4 municipal farms	Not achieved	-	-	-	-	Improper planning
45		Provide infrastructure for the impoundment of stray livestock	Existence of livestock impoundment	0		1 requisite infrastructure to stray	R18,5m	(Capital Budget)	LED & P	Progress Report on the Impoundmen	-	-	1 organic Fertilizer plant,	Not achieved	-	-	-	-	Improper planning
45b		Provide infrastructure for the livestock auction sale	Livestock Trading Facility built		All wards	Livestock Trading Facility built		COUNCIL	LED & P	Progress Report on the Trading Facility	-	-	1 requisite infrastructure to stray livestock and a livestock trading market provided	Not achieved	-	-	-	-	A temporary livestock pound was sourced from a private business person
46		Develop a temporary livestock management plan in Matjhabeng Local Municipality	Temporary livestock management plan developed	0		1 temporary livestock management plan developed	R0.00	Dept. of Agriculture	LED & P	A Service Level Agreement with Goldfield pound finalized (for the Livestock Management Plan)	-	-	1 temporary livestock management plan developed	Not achieved	-	Achieved. A temporary livestock pound was sourced from a private business person	-	-	N/A

47		Facilitate skills development and capacity building of	Skills development and capacity	4		3 skills development and capacity	R100 000, 00		LED & P	Training Certificates	3 skills development and capacity	Not achieved	-	-	-	-	-	-	No proper training
48		Facilitate the planning for the construction of a Tannery and leather processing factory in Matjhabeng Local Municipality	Tannery and leather processing factory business plan/feasibility study facilitated	0		1 Tannery and leather processing factory business plan/feasibility study	R500 000, 00	Dept. Rural Development and Land Reform	LED & P	Council Resolution	-	-	-	-	1 tannery and leather processing factory business plan/feasibility study	Not Achieved	-	-	Lack of proper planning
49		Facilitate the planning and the construction of a Fruit and Vegetable drying and inlay factory in Matjhabeng Local Municipality	Number of Fruit and Vegetable drying and inlay factory to be implemented	0		1	R200 000, 00	COUNCIL	LED & P	Council Resolution	-	-	1 Fruit and Vegetable drying and inlay factory	Not achieved	-	-		-	Lack of proper planning
50		Ensure that revenue due is paid from all leased municipal farms	Assistance provided with the Revenue	20%		60%	R0.00		LED & P	Debtors Book/ Receipts	10%	Not achieved	20%	Not achieved	40%	Not Achieved	50%	Not achieved	Delays in the administrative process of
51		Facilitate the establishment of Farm construction services and maintenance cooperatives	Number of construction services and maintenance cooperatives to be established	0		1	R200 000, 00	-	LED & P	Registration Certificates	-	-	1 Farm construction services and maintenance cooperatives	Achieved	-	-	-	-	N/A
52		Identify and facilitate agro-processing and value adding projects	Number of value adding / agro processing initiatives to be promoted and supported	3		4 agro-processing and value adding projects	R0.00	Lejweleputswa District Municipality, COUNCIL and SEDA.	LED & P	List of Agro – Processing Projects	4 agro-processing and value adding projects	Not achieved	-	-	-	-	-	-	Lack of Planning
53	Stimulate and promote small scale mining within Matjhabeng Local Municipality	Identify and develop small scale miners	Number of small scale miners identified and developed	4		5 Small Scale Miners	R0.00	National Department of Agriculture, Forestry & Fisheries	LED & P	Letters of support	-	-	5 small scale miners	Not achieved	-	-	-	-	Target to be reviewed

55	To facilitate the planning and the implementation of the Mining Social Plans in Matjhabeng Local Municipality	Identify economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with the community	Number of projects funded through Mining Social Plan	5	All wards	10 economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with the community	R0.00	COUNCIL	LED & P	Minutes and Reports from the Mining Houses	-	-	10 economic development projects to be funded through SLP in collaboration with mining houses	Not achieved	-	-	-	-	Lack of Planning
		Support the enterprise development of the Mini-Butcherries Program initiative by	Support for Mini-Butcherries Program initiated by	0	All wards	10	R250 000	SPARTA Baby Beef (Pty) Ltd Group and Matjhabeng	LED & P	MOU's from SPARTA	Mini-Butcherries Program	Achieved	-	-	-	-	-	-	-
56		Facilitate the project plan and implementation of light industrial area in Meloding (Virginia)	Building identified, purchased and renovated for use by SMMEs in Virginia's Light industrial Park	0	5	1	R5m	-	LED & P	Signed MOU	-	-	-	-	1 light Industrial area in Meloding (Virginia)	Not Achieved	-	-	Lack of Planning
		Facilitate the reduction of current municipal dump and recycle	Number of recycling projects	2	All wards	R200.000	R200.000	COUNCIL and External Funding	LED & P	Signed MOU	-	-	4 recycling projects supported	Not Achieved		-	-	-	Lack of Planning
	PROGRAM: LED AND TOURISM																		
10	To position Matjhabeng as a destination of choice	Develop a Destination Marketing Strategy for the Sand River Route	Destination Marketing Strategy approved	Matjhabeng Tourism Sector Strategy	All wards	Destination Marketing Strategy	R450 000	International Labour Organisation (ILO)	LED & P	Approved Destination Marketing Strategy	Specifications Developed	Not achieved	Advert for RFP	Not achieved	-	-	-	-	Strategy in draft formant to be submitted to Council for approval
11		Strengthen partnership with relevant stakeholders	Memorandum Of Understanding concluded with relevant partners - PACOFS and PRASA	None	All wards	4 partnerships	R2 million	International Labour Organisation	LED & P	Minutes and Correspondence with stakeholders	Discussions on Partnership possibilities	Not achieved	2 Agreements approve	Not achieved	-	-	-	-	No partnerships formed as follow-up meetings never materialized with PACOFS and PRASA
13	To reduce poverty and unemployment	Facilitate and create sustainable job opportunities	250 job oportur	None	All wards	250 job opportunities	None	COUNCIL	LED & P	Appointment Letters		-	-	-	-	-	250 job opportunities	Not Achieved	Lack of Planning

14		Design LED Strategy	LED Strategy approved by Council	Draft LED Strategy	All wards	LED Strategy		COUNCIL	LED & P	LED Strategy	Draft Strategy developed and presented to MAYCO	Draft Strategy developed but not presented to MAYCO	Draft Strategy adopted by Council	Not achieved	-	-	-	-	Amendment of Draft Strategy in progress
	PROGRAM: FACILITIES AND RENTAL MANAGEMENT																		
2	To optimise efficient and effective utilization of all municipal Facilities/ Properties	Facilitate the collection of revenue	Collection and monitoring of Revenue from all rental facilities.	Collection from +- 4000 units	All wards	Collection from all rental facilities		COUNCIL	LED & P	Revenue Collection Register	25% Collection	Not achieved	45%	Not achieved	-	-	-	-	Income register/ Not all revenue collected
3		Implement marketing initiatives to create awareness	Marketing initiatives implemented to create awareness	Number of approved and published adverts	All wards	Approved Marketing initiatives implemented to create awareness		COUNCIL	LED & P	Advertisement	25%	Not achieved	-	-	-	-	-	-	Advertisements not signed; Funding unavailability contributed
4		Monitor and maintain adherence to Lease Agreements	Lease Agreements monitored and Registered	Registered Lease Agreements	All wards	100% Adherence to Lease agreements		COUNCIL	LED & P	Lease Register	50% corrected an updated	RFP compiled	100% updated and monitored	Achieved	-	-	-	-	N/A
	RENTAL - HOSTEL REDEVELOPMENT																		
29	To provide affordable rental accommodation	Re-develop mine hostels into family units	Re-developed rental accommodation (G Hostel)	G- Hostel	31		R220 737 681.77		PDHS	Monitoring Progress Report.	Submit progress report in terms of Compliance	Not achieved	Monitor construction process and preparation of Sub-contracting aspects.	Not Achieved	-	-	-	-	Contractor defaulted