



DRAFT

Q2 NON—FINANCIAL REPORT

2019/2020

MUNICIPAL VISION AND MISSION

OUR VISION

By being a benchmark developmental municipality in service delivery excellence.

Mission Statement of Matjhabeng Local Municipality

By being a united, nonracial, non-sexist, transparent, responsible municipality.

By providing municipal services in an economic, efficient and effective way.

By promoting a self-reliant community through the promotion of a culture of entrepreneurship.

By creating a conducive environment for growth and development.

Mayoral Strategic Priorities

Roads maintenance

Street lights maintenance

Replacement of asbestos water pipes

Achieve housing accreditation

Economic development

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
MTI 1	To ensure that the Matjhabeng Local Municipality is sufficiently capacitated with objectives	Reviewing the Organizational structure and identifying critical positions to capacitate the Local Municipality.	Approved Organizational structure	2009 Organizational Structure	All wards	Reviewed Organizational Structure approved	R0.00 Nil Rands for review of +- R20,000 for Org Plus	-	EDCSS	-	Not for the quarter	None	N/A	Architecture of the structure Council resolution Financial
MTI 2		Recruitment, Selection and placement of applicants in line with the approved Organizational Structure and Budget.	Number of critical positions filled in accordance with the Organizational Structure	20	All wards	120	R74 898 461	COUNCIL	EDCSS	-	Not for the quarter	None	N/A	Requisitions and authorization. Advertisements Appoint Letters Contract of employment
MTI 3		Induction of all newly recruited employees	No. of New Employees inducted	0	All wards	120	R0.00	-	EDCSS	-	Not for the quarter	None	N/A	Induction Manual register
MTI 4	To capacitate the Matjhabeng Local Municipality with well Trained and skilled employees.	Implementation of all Training Interventions in line with the Workplace Skills Plan (WSP)	Number of Employees trained	152	All wards	367 Training Beneficiaries	R1 700 000.00	COUNCIL	EDCSS	-	Not for the quarter	None	N/A	Annual training report Approved submissions Attendance Training
MTI 5	To ensure Health and Wellness of Employees within Matjhabeng Local Municipality	Development of a Revised Health and Wellness Plan	Revised Health and Wellness plan	Current Health and Wellness Plan	All wards	Revised Health and Wellness plan	R0.00	-	EDCSS	-	Not for the quarter	None	N/A	Revised Health and Wellness Plan

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
MTI 6		Conducting Life Programme sessions/campaigns	Number of Awareness sessions/campaigns conducted	24	All wards	40	R0.00	-	EDCSS	10	Achieved	None	N/A	Attendance Approved submissions Invitation letters
MTI 7		Provision of counselling services to distressed Councilors and employees	Number of counselling sessions conducted	130	All wards	80	R0.00	-	EDCSS	20	Achieved	None	N/A	Consultation register
MTI 8		Provision of Pauper Burial services destitute people and unknown corpses	Number of beneficiaries assisted	62	All wards	70	R0.00	-	EDCSS	20	Achieved	None	N/A	Signed orders Death Service level Agreements
MTI 9	To provide Legal services that ensures that all Legal matters of the Municipality are handled and disposed in an efficient manner.				All wards	12	R0.00	-	EDCSS	3	Achieved	None	N/A	Court orders Notices of withdrawals Settlement agreements
		Disposal of cases in the	Number of cases disposed	59										
MTI 10	To manage and facilitate the existence of an effective employer-employee	Conduct an Organizational culture and study	A stable and conducive Organizational climate	Climate Study – Community Services Post level 1-8	All wards	1 Report	R0.00	-	EDCSS	-	Not for the quarter	None	N/A	Drafting of a questionnaires Invitation letters Briefing session Feedback with recommendatio
MTI 11	To facilitate a sound employer-employee relationship.	Utilizing the Local Labour consultative/negotiations forum relations, ultimately enhancing delivery	A fully functional Local	6	All wards	12 Meetings	R0.00	-	EDCSS	3	Achieved	None	N/A	Schedule of Meetings Attendance Registers Minutes

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
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MTI 12	To enhance the understanding of labour related Collective Agreements	Briefing sessions on Labour related matters as contained Collective Agreements	Adequately informed Employees	1	All wards	4 Sessions	R0.00	-	EDCSS	1 session	Achieved	None	N/A	Invitations Attendance Registers Copy of Presentation
MTI 13	Attendance of Arbitrations	Attendance of Arbitrations and implementation of Arbitration Awards	Attendance of Arbitrations set down by SALGBC	10	All wards	Total Arbitrations set down by SALGBC	R0.00	-	EDCSS	Not for the quarter	None	N/A		Set down notice Attendance registers Arbitration Monthly Reports
MTI 14	To ensure compliance with the Occupational Health and Safety Act	Conduct Safety Awareness programmes	Number of Health and Safety awareness programs conducted	10	All wards	16	R0.00	-	EDCSS	4	Achieved	None	N/A	Invitations programme Attendance
MTI 15		Conducting of Safety	Number of Health and Safety Inspections conducted	10	All wards	20	R0.00	-	EDCSS	5	Achieved	None	N/A	Inspections register
MTI 16			Number of Health and Safety Medical Tests	80	All wards	100	R0.00	-	EDCSS	25	Not achieved	Funding has been a challenge	Funding to be surced	Medical tests register
MTI 17	To develop an efficient and effective Human Resources	To review the current Human Resources Plan	Reviewed Human Resources Plan approved	Current Human Resources Plan	All wards	Approved Human Resources Plan	R0.00	-	EDCSS		Not for the quarter	None	N/A	EXCO approved plan
MTI 18	To have job descriptions which are aligned with Directorate	To review Job descriptions	Number of Job Descriptions Reviewed	100% of Job descriptions aligned across Divisions	All wards	100% of Job descriptions reviewed and aligned across Divisions	R0.00	-	EDCSS	-	Not for the quarter	None	N/A	List of reviewed job descriptions List of all job descriptions Copies of job descriptions

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
MTI 19	To ensure compliance with the Employment Equity Act	Design and implementation of Employment Equity Plan	Revised Employment Equity Plan approved	Current Employment Equity Plan	All wards	Approved and revised Employment Equity Plan	R0.00	Council	EDCSS	-	Not for the quarter	None	N/A	Council resolution Reviewed employment Annual EE report
MTI 20	To provide efficient administrative support to the Council and its related Committees	Scheduling of Council and related Committee Meetings	Number of Meetings held	140	All wards	138	R0.00	-	EDCSS	35	Achieved	None	N/A	Invitations Attendance register Minutes of the meetings
MTI 21	To provide professional and responsive Customer Care Services.	Development of an electronic Customer Care Management System.	Existence of an electronic Customer Management Systems.	0	All wards	1	R850 0000	-	EDCSS		Not for the quarter	None	N/A	1 electronic Customer Care Management system
MTI 22		Improvement of Institutional Branding.	Number of Signage's mounted in all Municipal Buildings	0	All wards	Door Signages:472 Building Signage's:192	R400 000	-	EDCSS	-	Not for the quarter	None	N/A	Submission s Invoices

KPA 2: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	QUARTER 2	Q2 ACHIEVEM	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
BS 1	To develop and maintain Sewer infrastructure networks and ancillary infrastructure to ensure a healthy environment as required by National Environmental Management Act (MEMA).	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 and MEMA:	100% of completed refurbishment works of Nyakallong WWTW	Existing WWTW not fully functional	Project on retention stage	R52 299 552.00 Implementation according to 5 year schedule	MIG	36	EDI		Not for the quarter	None	N/A	Practical completion certificate
BS 2			% of completed refurbishment works of Virginia WWTP Sludge Management	Existing WWTW not fully functional	Project completed	R41 655 606.00 Implementation according to 5 year schedule	MIG	9	EDI		Not for the quarter	None	N/A	Progress reports
BS 3			% of completed refurbishment works of WWTW, Pump Station and outfall sewer pipe line	WWTW, Pump Station and Outfall sewer pipe exist in	100% completion of the works	R16 733 670.00m Implementation according to 5 year schedule	MIG	1	EDI		Not for the quarter	None	N/A	Completion certificate
BS 4			100%Functional Septic Tank system Whites	Sewer network exist. Sewer transported by road to Henneman	Refurbishment of works in the next year	R10 231 310.29 Implementation according to 5 year schedule	MIG	3	EDI	Tender stage	Achieved	None	N/A	Progress report
BS 5			% of completed works of Virginia: Upgrading of Waste Water Treatment Works – Phase 2	Existing WWTW not fully functional	Upgrading of works in the next year	R41 790 175.33m Implementation according to 5 year schedule	MIG	9	EDI	70 % construction completed	Achieved	None	N/A	Progress report
BS 6			% of completed upgrade and refurbishment of Kutlwanong WWTW and inlet pump station to address new developments to total of 9 MI/d.	WWTW exists but too small for development of 2900 new stands	Refurbishment of works in the next year	R41 896 185.60 Implementation according to 5 year schedule	MIG	18	EDI	Contractor Appointment	Achieved	None	N/A	Progress report
BS 7			% of completed refurbishment of Theronia WWTW			R113m Implementation according to 5 year schedule	WSIG	33	EDI	25% refurbishment completed	Achieved	None	N/A	Progress report
BS 8		Refurbish maintenance and upgrade all identified pump-stations and ancillary works to ensure that systems are functional in line with Green Drop regulations and MEMA as well as to address new developments.	% of completed upgrade and refurbishment of Thabong T8 pump station to address new developments.	T8 pump station exists	Construction stage	R 16m Implementation according to 5 year schedule	MIG	14	EDI	70 % construction completed	Achieved	None	N/A	Practical Completion certificate
BS 9			% of completed upgrade and refurbishment of Phomolong Pump station	Pump station (Sky range) exists	1 Functional pump station	R13 000 000 Implementation according to 5 year schedule	MIG/COU NCIL (O&M)	3	EDI		Not for the quarter	None	N/A	Completion certificate

BS 10		Sumps cleaned at pump stations to reduce risk of flooding and extend life of mechanical equipment	Number of sumps cleaned in the next financial year.	60 sumps	8 sumps/a	R2.4m Implementation according to 5 year schedule	COUNCIL (O&M)	All wards	EDI	2 Sumps cleaned	Achieved	None	N/A	Job cards
														Progress report
BS 11		Construct and refurbish 2500m of Kutlwanong and 1.3km of Odendaalsrus outfall sewer lines respectively from the next financial year	% completed of upgrade and refurbishment Kutlwanong outfall sewer	Kutlwanong outfall sewer line exists	Construction stage	R21m Implementation according to 5 year schedule	MIG	18	EDI	15% Construction complete	Achieved	None	N/A	Progress report
BS 12		Identify and replace 300 damaged or stolen manhole covers without resale value to cover open manholes and reduce risk of damage to public and equipment	Number of manhole covers replaced	24 870 MH	200 MH covers replaced/a	R500 000 Implementation according to 5 year schedule	COUNCIL (O&M)	All wards	EDI	50 MH covers replaced	Not achieved	Funding not available	Set aside budget for planned programmes	Progress report
BS 13	To develop and maintain Water networks and ancillary works as well to ensure constant water supply and Water Demand Management System to enhance revenue	Replace of old worn out water pipes to reduce water loss and service disruption.	Number of kilometers of worn out water pipelines replaced.	138 km of pipe exist	10 km/a worn out water pipelines replaced.	R20m/a	COUNCIL	All wards	EDI	Appointment of a contractor	Achieved	None	N/A	Progress report
BS 14		Replace old worn-out dilapidated galvanized steel pipes in Allanridge	Old galvanized steel pipes replaced	Galvanized steel pipes exist	Old galvanized steel pipes replaced	R6m	MIG	36	EDI	70 % construction completed	Achieved	None	N/A	Practical Completion certificate
BS 15		Replace 1 000 water meters that is dysfunctional	Number of water meters replaced	5 000 meters exist	1 000 new meters	R1.5m	COUNCIL	All wards	EDI	250 meters replaced	Not achieved	No funding	To set aside budget for the programme	Job cards Close out report
BS 16		Finalise procurement process for water meters in Kutlwanong X9, K2, Block 5 to 200 stands	Ensure that the tendering process is finalised by end of the financial year	400 stands without meters	Appointment letter	R12 112 676.00m	MIG	18,20,21	EDI	Preliminary designs	Not achieved	No funding	To set aside budget for the programme	Project Design report
BS 17		Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands)	Number of house connections and meters installed	Extension of water network and house connections to 180 stands exist	180	R2 599 855.74	MIG	12	EDI	50	Not achieved	The project has not reached the target	To fast track project implementation	Practical Completion certificate
BS 18		Kutlwanong: Replacement of old asbestos water pipes with pvc pipes	Length of replaced pipes	650m	650m	R14 818 349.20	MIG		EDI	Preliminary designs	Achieved	None	N/A	Project Design report
BS 19		Replacement of water asbestos pipes in Thabong	Length of replaced pipes	650m	650m	R18 000 000.00	MIG		EDI	Preliminary designs	Achieved	None	N/A	Project Design report Advert
BS 20		Investigate and register 2 000 existing water meters not on Finance system	Number of water meters investigated and registered	4 000 meters registered exist	2 000 meters investigated and registered	R0.5m	COUNCIL	2,3	EDI	500 meters	Achieved	None	N/A	Investigation report
BS 21		Create zones in water reticulation network and monitor by implementing 40 zonal meters and valves	Number of zonal meters and valves installed	New	40 zonal meters and valves	R4.6m	MIG	All wards	EDI	10	Not achieved	The pace of project implementation was a challenge	To fast track project implementation	Completion certificate

2	To develop and maintain roads and storm water infrastructure and develop transportations systems and maintenance thereof.	Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 28	% of construction of road upgraded from gravel road to concrete paving blocks in Ward 28	2.1km	2.1km over 2 Financial years	R16m Implementation according to 5 year schedule	MIG	28	EDI		Not for the quarter	None	N/A	Completion certificate
BS 22		Thabong Ext 22 Tandanani: Roads and Stormwater (2.3km)	% of construction of road upgraded in Thabong Ext 22 Tandanani	2.3km	2.3km	R21m Implementation according to 5 year schedule	MIG	25	EDI	Preliminary designs	Achieved	None	N/A	Design report Adverts
BS 23		Resurface 25km of all streets every year according to PMS or Municipal priority list such that the use full life expectance of roads are extended but operations are safe.	Number of km of streets resealed per year	1200 km	8 km	R 30m	COUNCIL	All wards	EDI	2km	Achieved	None	N/A	Completion certificate
		Upgrade of 1km of a gravel road in Mmamahabane by end of the second quarter of the financial year.	Number of kilometres of road upgraded per year	1km of gravel exists	1 km upgraded	Maintenance budget	COUNCIL	Ward 1	EDI	1km	Achieved	None	N/A	Completion Certificate
		Upgrade of 2 km of a gravel road in ward 4 by end of the third quarter of the financial year.	Number of kilometres of road upgraded per year	2 km of gravel exists	2 km of road upgraded	Maintenance budget	COUNCIL	Ward 4	EDI	-	Not achieved	Funding not available	Secure funding	Completion Certificate
BS 24		Patch 15 800 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m ²).	Number of square meters of streets patched	79 000 m ²	12 000 m ²	R6m	COUNCIL	All wards	EDI	3000 m ² patched	Achieved	None	N/A	Job cards
BS 25		Blade and re-gravel 60km of all prioritised gravel and dirt roads to enhance driving comfort.(Priority areas must include Phomolong and Kutlwanong)	Number of kilometres of gravel roads refurbished by blading.	200km	60 km	R1m	COUNCIL	All wards	EDI	15 km bladed	Achieved	None	N/A	Job cards
BS 26		Upgrade 2km of main storm water system in Nyakallong	Number of kilometres of main storm water system upgraded in Nyakallong	2 km	2 km	R22m Implementation according to 5 year schedule	MIG	19,36	EDI	-	Not for the quarter	None	N/A	Completion certificate
BS 27		Clean and upgrade 7.1km of storm water.	Number of kilometers of lined storm water canals cleaned according to maintenance plan	7.1 km exist	7.1 km	R4m/a Implementation according to 5 year schedule	COUNCIL	All wards	EDI	2km cleaned	Achieved	None	N/A	
		Construct speed humps to ensure safety of road users in different sections of roads within identified wards	Number of speed humps constructed in each ward.	Numerous speed humps have been constructed in the past	80 humps	Maintenance budget	COUNCIL	5,6,10,18,19,20,35,36	EDI	20 humps	Achieved	None	N/A	Payment certificates
BS 28	Construction of new storm water networks and upgrade and maintenance of existing networks subject to availability of budget	Clean 8km of unlined storm water canals in Matjhabeng twice a year.	Number of unlined storm water canals cleaned according to maintenance plan	20 km exist	8 km	R6m/a Implementation according to 5 year schedule	COUNCIL	All wards	EDI	2km cleaned	Achieved	None	N/A	Job cards
BS 29		Number of existing storm water drainage pipes cleaned.	Number of kilometres of closed storm water systems cleaned	360km exist	2 km of drainage pipes cleaned and maintained	R13m Implementation according to 5 year schedule	COUNCIL	35,36	EDI	0.5 km cleaned	Achieved	None	N/A	Job cards

BS 30		Repair or replace 40 damaged and stolen catch pit and manhole lids to restore affectivity thereof.	Number of stolen catch pit and manhole lids repaired or replaced	1300 catch pits exist	100 lids repaired or replaced	R0.5m/a Implementation according to 5 year schedule	COUNCIL	All wards	EDI	25 lids repaired or replaced	Achieved	None	N/A	Job cards
BS 31	To construct and maintain 132kV Distribution network, MV networks, LV network, Street light and high mast lighting and ancillary works to adhere to road ordinances as well SANS regulations and ensure an effective and safe environment	WELKOM Provide and install 20MVA 132KV transformer at Urania Substation	New transformer	4 Substations	Construction stage	R14m	COUNCIL and DOE	32	EDI		Not for the quarter	None	N/A	Completion certificate
BS 32		Install electricity in Rheederspark X2 (Phomolong Village): 12MVA Sub-station and Electrification of 869 households	Number of stands electrified in Rheederspark	Continued programme	Construction stage	R15.541m	COUNCIL and DOE	35	EDI		Not for the quarter	None	N/A	Progress report
BS 33		WELKOM: Supply 4km of low and medium voltage network in Extension 15 Thabong.	Number of low and medium voltage network supplied	Extension 15 Thabong exists	Construction stage	R 3.8m	COUNCIL DOE	12	EDI	-	Not for the quarter	None	N/A	Progress report
BS 34		Reinstate 6.5 KM Streetlight Koppie Alleen in the Welkom Unit	Number of kilometres of stolen and vandalized street lighting infrastructure on the SANRAL road reinstated.	Infrastructure was stolen	6.5 km of streetlight in Koppie Alleen reinstated	R16 m	COUNCIL	32,28 and 27	EDI	-	Not for the quarter	None	N/A	Completion certificate
BS 35	To ensure an effective service and adhere to road ordinances as well SANS regulations	Repair and Maintain 4069 of street lights to full functionality	Number of street lights maintained and repaired	13564 street lights exists	4069 streetlights repaired and maintained	OPEX	COUNCIL	All wards	EDI	1000 street lights repaired	Achieved	None	N/A	Job cards/Invoices
BS 36		Repair and Maintain 110 High mast lights to full functionality	Number of high mast lights maintained and repaired	367 high mast lights exists	110 High mast lights repaired and maintained to full functionality	OPEX	COUNCIL	All wards	EDI	30 High mast lights maintained	Achieved	None	N/A	Invoices
		Install 1 high mast light each in the 10 different wards of Matjhabeng	Number of high mast lights installed in each ward during the current financial year.	367 high mast lights exists	11 high mast lights installed in identified wards	R5.5 m	COUNCIL	7,8,16,24,35,36	EDI	5	Achieved	None	N/A	Completion certificate Orders Invoices
BS 37	To develop infrastructure roads, water, sewerage, electricity, storm water master plans in order to facilitate proper planning and budgeting in a cost effective manner.	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	Develop Storm water Master plan for all towns	3	1 Storm water Master plan	R7m	COUNCIL/ DBSA	All wards	EDI	Status quo report	Not achieved	No funding has been secured	Funding is needed	Storm Water Master Plan
BS 38			Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritize identified projects	3	1 Sewerage Master plan	R7m	COUNCIL/ DBSA	All wards	EDI	Status quo report	Not achieved	No funding has been secured	Funding is needed	Sewerage Master Plan

BS 39			Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritize	3	1 Water reticulation Master Plan	R7m	COUNCIL/DBSA	All wards	EDI	Status quo report	Not achieved	No funding has been secured	Funding is needed	Water Reticulation Master Plan	
BS 40			Develop Transportation master plan according to	0	1 Transportation master plan	R7m	COUNCIL/DBSA	All wards	EDI	Status quo report	Not achieved	No funding has been secured	Funding is needed	Transportation Master Plan	
BS 41			Develop Purified Effluent (PSE) master plan	0	1 Purified Effluent (PSE) master	R7m	COUNCIL/DBSA	All wards	EDI	Status quo report	Not achieved	No funding has been secured	Funding is needed	Purified Effluent Master Plan	
BS 42			Develop Pavement Management System (PMS) master plan	0	1 Pavement Management System (PMS) master plan	R7m	COUNCIL/DBSA	All wards	EDI	Status quo report	Not achieved	No funding has been secured	Funding is needed	Pavement Master Plan	
BS 43			Comply with the Water Services Authority legislative requirements subject to availability of budget.	Develop Water Services Development master plan (WSDP) according to legislation (Act 108 of	Draft exists	1 Water Services Development master plan (WSDP)	R7m	COUNCIL/DBSA	All wards	EDI	Status quo report	Achieved	None	N/A	Water Services Development Plan
BS 44			Develop an electrical master plan to ensure compliance to all relevant	Development of electrical master plan		1 Electrical Master plan	R7 m	COUNCIL/DBSA	All wards	EDI	Status quo report	Not achieved	No funding has been secured	Funding is needed	Electrical Master Plan
BS 45	To provide adequate burial space for the community	Timeous provision of Burial Space	Timeous provision of Burial Space	Timeous provision of Burial Space	4000 Graves	R 4 300 000	COUNCIL	All Wards	EDI/EDCS	1000 graves per quarter dug	Achieved	None	N/A	Burial Space	
BS 46		Allanridge Cemetery: Provision of Water, Sanitation and high mast lights	Upgraded Cemetery	Cemetery exist	1	R2 million	MIG	36	EDI/EDCS	Preliminary designs	Not achieved	Funding not available	Funding is needed	Upgraded Cemetery	
BS 47		Mmamahabane (Ventersburg): Development of a new cemetery	Newly established cemetery	Cemetery is not established	1	R29m	MIG	1	EDI/EDCS	70 % construction completed	Achieved	None	N/A	Mmamahabane New Cemetery	
BS 48	To ensure that basic sport &recreation facilities are available to all communities	Upgrade & maintain existing & build new municipal sport & recreation facilities	Indoor Sports Complex: Meloding	Facility does not exist	1	R45m Implementation according to 5 year schedule	MIG	6	EDI/EDCS	70 % construction completed	Achieved	None	N/A	Completion Certificate	
BS 49		Establish 10 Fun Parks	1 Fun Park established	0	1	R10 Million Implementation according to 5 year schedule	MIG	2, 12, 24, 26	EDCS	5 fun parks established	Not achieved	No plan has been submitted	Review the programme	10 fun parks upgraded	
BS 50		Upgrade 4 Swimming Pools	Number of Swimming Pools upgraded	4	4	R16 million Implementation according to 5 year schedule	MIG	10, 11, 32, 35	EDCS	-	Not for the quarter	None	N/A	Completion Certificate	
BS 51	To ensure efficient Waste Management Programme	Upgrade all landfill site	2 Upgraded landfill site	2	2 Upgraded landfill site	R12 million Implementation according to 5 year schedule	DEA	35 11	EDCS	*1 Upgraded landfill site: Welkom *Establishment of 2 Transfer Stations(Riebeeckstad & Flamingo	Not achieved	Funding not available	Funding is needed	Upgraded landfill site	
BS 52		Purchase of New Compactor Trucks	Number of Compactor Trucks purchased	23	12	R20 Million Implementation according to 5 year schedule	COUNCIL		EDCS	1	Not achieved	Funding not available	Funding is needed	Signed delivery notes	

BS 53	To ensure that the Municipality has an effective and efficient waste management system	Procure 2000 wheelie bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	R4 000 000 Implementation according to 5 year schedule	COUNCIL	All Wards	EDCS	Procurement of 500 wheelie bins	Not achieved	Funding not available	Funding is needed	Signed delivery notes
BS 54	To ensure a sustainable and efficient Traffic Control Management	Procure 1000 signs and 500 000 litres of paint per year	Number of road traffic signs procured per year. Number of litres of paint procured per year.	1000 signs and 500 000 litres of paint per year	1000 signs and 500 000 litres of paint per year	R2 400 000	Council	All Wards	EDCS	250 signs and 125 000 litres of paint per quarter	Achieved	None	N/A	Signed delivery notes
BS 55		Refurbish the Training Academy	Training Academy refurbished	1	1	R3 million	Council	32	EDCS	-	Not achieved	Funding not available	Funding is needed	Completion certificate
BS 56		Establishment of Municipal Branch Court	Municipal Branch Court established	0	1	R20 million	Council	32	EDCS	Phase 1	Not achieved	Capacity has been a challenge	Build capacity to establish the Municipal court	Branch Court
BS 57		Develop and approve a Security Master Plan	1 Security Master Plan approved	1	1	R500 000	Council		EDCS	1	Achieved	None	N/A	Security Master Plan
BS 58	To provide adequate burial space for the community	Timeous provision of Burial Space	Timeous provision of Burial Space	Timeous provision of Burial Space	4000 Graves	R 30 000 000	MIG/ Council	All Wards	EDCS	• Fencing of Old Meloding 3000 Graves	Not achieved	Funding not available	Funding is needed	Fenced burial sites
BS 59	To ensure that the Municipality has an effective and efficient waste management system	Procure 2000 wheelie bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	R1 000 000	Council	All Wards	EDCS	Procurement of 500 wheelie bins	Not achieved	Funding not available	Funding is needed	Signed delivery notes
BS 60	To ensure a sustainable and efficient Traffic Control Management	Procure 1000 signs and 200 000 litres of paint per year	Number of road traffic signs procured per year. Number of litres of paint procured per year.	2000 signs and 500 000 litres of paint per year	1000 signs and 200 000 litres of paint per year	R2 400 000	Council	All Wards	EDCS	250 signs and 125 000 litres of paint per quarter	Achieved	None	N/A	Signed delivery notes
BS 61	To reduce Crime	Appoint 59 Security Officers	Number of Security Officers appointed	57	59	R800 000	Council	All wards	EDCS	-	Not for the quarter	None	N/A	59 appointment letters
BS 62		Install, manage, maintain and activate 40 fully Electronic Security Solution (Electronic and physical) in Municipal Buildings and Premises	Number of Premises protected by Electronic Security System	1	40	R6 million	MIG/ Council	All wards	EDCS	-	Not for the quarter	None	N/A	40 premises with electronic security system

BS 63	Facilitate the development of safer communities	Refurbishment of Fire Training College	Refurbished Fire Training College	0	1	R3 Million	MIG	Ward 34	EDCS	-	Not for the quarter	None	N/A	1 refurbished fire college
BS 64	Ensure proper waste management through promotion of recycling schemes and adequate landfill management.	Promote waste recovery at the Odendaalsrus Landfill site.	Recyclable waste storage facility in Odendaalsrus Landfill site	None	All wards	1 Recyclable waste storage facility in Odendaalsrus Landfill site established	R0.00	-	EDCS	1 Recyclable waste storage facility in Odendaalsrus Landfill site established	Not achieved	Funding not available	Funding is needed	1 recyclable waste storage facility
BS 66		Review Integrated Waste Management Plan	Reviewed Integrated Waste Management Plan	Draft Integrated Waste Management Plan	All wards	1 Annual Review of Integrated Waste Management Plan (June 2019)	R0.00	-	EDCS		Not for the quarter	None	N/A	1 reviewed integrated Waste Management Plan
BS 67	To ensure the sustainable use of natural resource within municipal area while promoting social and environmental development	Development of Integrated Environmental Management Plan	Developed and approved Integrated Environmental Management Plan	None	All wards	1 Developed and approved Integrated Environmental Management Plan	R500 000	COUNCIL	EDCS		Not for the quarter	None	N/A	1 Integrated Environmental Management Plan
BS 70		Cleaning and maintenance of municipal Open Spaces	Number of Reports on cleaning and maintenance of municipal Open Spaces	None	All wards	4 reports on cleaning and maintenance of municipal Open Spaces	OPEX	COUNCIL	EDCS	1	Achieved	None	N/A	4 reports
BS 72	Celebration of National Environmental Days through Awareness Campaigns	Arbour week celebration	Planting of 60 trees in September 2019	None	All wards	60 trees in September 2019	R0.00	COUNCIL	EDCS	-	Not for the quarter	None	N/A	Programme
BS 73	To support the district municipality in Improving disaster preparedness for extreme climate events.	Conducting disaster management awareness campaigns	Number of Disaster management awareness campaigns conducted by 30 June 2019	0	All wards	24 Awareness Campaigns conducted	OPEX	COUNCIL	EDCS	6 Awareness campaigns conducted	Not achieved	A disaster management forum has not been established	Establish a forum	Campaigns programmes
BS 74		Conduct meetings of Local Disaster Advisory Forum	Number of meetings conducted for Local Disaster Advisory Forum	4	All wards	4 quarterly Meetings conducted	OPEX	COUNCIL	EDCS	1 local disaster advisory forum meeting conducted	Not achieved	A disaster management forum has not been established	Establish a forum	Attendance registers
BS 75		Develop a Memorandum of Understanding with the District	Developed and signed Memorandum of Understanding with the	None	All wards	Signed MOU	N/A	COUNCIL	EDCS	0	Not for the quarter	None	N/A	Signed MOU with the District Municipality

BS 76	To support the district municipality in Improving disaster preparedness for extreme climate events.	Generation of Disaster Risk profile	Disaster Risk profile generated	None	All wards	I Disaster Risk profile	N/A	COUNCIL	EDCS	0	Not for the quarter	None	N/A	Disaster Risk profile
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OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q2	Q2 ACHIEVEMENT	REASON FOR	IMPROVEMENT MEASURE	POE
To create a suitable environment for sustainable agricultural production	To facilitate and support establishment of Farmer Production Support Unit (FPSU) in farm Kalkkuil 153, situated near Odendaalsrus.	By Facilitation and monitoring the establishment of the Farmer Production Support Unit (FPSU) in Odendaalsrus	Available land Approval by Municipality for Zoning of land from agricultural land use to municipal land use.	Ward 36	Established Farmer Production Support Unit (FPSU)	R0.00	Dep. Of Rural Development and Land Reform			0 Not for the quarter	None	N/A	Reports submitted to Council
	Assist and ensure a maintained/improved infrastructure Municipal farms.	Maintained/improved infrastructure Municipal farms.	Farms available without infrastructure	All wards	3 farms	R360,000	COUNCIL			0 Not for the quarter	None	N/A	Report and Documentation
	Organise Agricultural show in Welkom targeting all emerging farmers	Number of Agricultural shows in to be organised	none	All wards	Organise Agricultural show in Welkom targeting all emerging farmers	R350, 000.	Council/Harmony			0 Not for the quarter	None	N/A	Reports
	Organize and conduct workshops and capacity building for the commonage committees in Matjhabeng Local Municipality	The number of workshops and capacity building to be conducted for the commonage committees in all six towns of Matjhabeng Local Municipality	commonage committees in place	All wards	6 workshops conducted in six towns	R100 000, 00	Council			0 Not for the quarter	None	N/A	Reports
Stimulate and promote small scale mining within Matjhabeng Local Municipality	By supporting and facilitating the development of identified Small Scale Miners	Number of small scale miners assisted		4 All wards	4 Small Scale Miners	R0.00			Letters of support/reports to Council for approval/noting	Not achieved	Lack of capacity	Budget to be allocated for capacity building and training	Letters of support and Council resolution
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		8 All wards	8 Economic Development projects to be funded through SLP in collaboration with mining houses.	R0.00	External Mines	ED LED	Minutes and Report from Mining Houses	Not achieved	Budget reallocated to roads construction	Further must be sourced for small scale businesses from same SLP.	Reports and Minutes of Mining houses
	To support the establishment of Livestock market Centre (Auction Centre) and incorporation of livestock pound in farm Kalkkuil 153, situated near Odendaalsrus.	No of Livestock market Centre (Auction Centre) and livestock pound to be established		0 Ward 36	Drawings and draft tender documents available	R200 000.00	Council	ED LED		0 Not for the quarter	None	N/A	Reports
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
	Host 1 Tourism festival during December 2018	Tourism Festival Held		0 All wards	1 tourism festival held during December 2019	R1,5m	COUNCIL	ED LED	One Tourism Festival held	Not achieved	Lack of budget to organise a	More funding to be sourced externally	Council Resolution and Report

	Promote Tourism awareness and education	Number of tourism awareness and education programs that have materialized		All wards	4 Tourism awareness and education programs	R900,000	COUNCIL	ED LED		Not for the quarter	None	N/A	Proof of programmes conducted
	LED Strategy developed	A developed LED Strategy	Draft LED Strategy	All wards	1 LED Strategy	R700,000	Harmony	ED LED	Submission to Mayoral Committee and	Achieved	None	N/A	Approved LED Strategy and Council resolution
	To ensure that tourism marketing plan is developed	A developed Tourism marketing Plan	-Matjhabeng Tourism Sector Strategy -Sand River Route Development Plan	All Wards		R500,000	Council	ED LED		Not for the quarter	None	N/A	Approved Tourism Marketing plan and Council resolution
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
	To facilitate and control the development in terms of the Land Use Management Plan	To compile policies in order to give guidance for the control of erven.	Municipal Planning By-Laws	All wards	2	R0.00		ED LED		Not for the quarter	None	N/A	Approved Policies and Council Resolution
	Implementation of SPLUMA and the functioning of the MPT	No. of Municipal Planning Tribunal seating's		5 All wards	4	R0.00		ED LED	1	Achieved	None	N/A	Minutes
	Provision of Street Names in Matjhabeng	Number of Streets named		All wards	20	R0.00		ED LED	5	Not achieved	Programme was never developed for approval	Develop a programme and approve with funding	Reports
	Land Use Management and Development Control	Audit of Land Use Applications processed		All wards	40	R.00		ED LED	10	Achieved	None	N/A	Reports

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
To position Matjhabeng as a competitive destination of choice.	Facilitation of investment attraction/retention strategy to be included on LED strategy	An approved investment attraction/retention strategy by 30 Dec 2019	Appointment of service provider to conclude LED strategy	All wards	1	R800 000	Harmony	ED LED	Conduct public participation	Not achieved	The document was not completed due to financial	Request for financial help from the provincial Department	
	Establish/revamp/develop incentive policy	Approved incentives policy	Long-standing incentives	All wards	Approved Incentive Policy by December 2019	R500 000	Council	ED LED	Appoint service provider	Not achieved	Advert not done	Advert to be made public	

To create a conducive environment for SMME development	Monitoring and evaluation of implementation of Thabong Industrial Park	Funding secured by 30 th December 2019	Lay-out plans and business plan	30	25% of budget	R16,750m	External	ED LED	Arrange meetings to present the concept	Not achieved	No service providers have been identified and invited	Source alternative funding	
	Monitoring and evaluation of implementation of Youth Business Corners	Appointment of an implementing agent by Sept 2019	Minutes to conclude on appointment of service provider	4,5	Implementation of the project	R2m	Harmony Gold	ED LED	Business plan developed	Achieved	None	N/A	
To capacitate and empower SMME's in all sectors	Facilitation of construction learner ship programme in Virginia	Number of progrqammes conducted	60 people already in the programme	4,5,6,7,8,9	No of programmes concluded	0	External	ED LED	Implement 1 programme	Achieved	None	N/A	

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
To develop and implement the Matjhabeng Land Use Management Plan	To develop and implement a uniform Land Use Management Plan for Matjhabeng	1 Approved LUMS	Each unit of Matjhabeng has its own Town Planning Scheme. One uniform Land Use Management Plan	All wards	1	R1m	Department of Rural Development and Land Reform / COUNCIL	ED LED	Draft LUMS	Achieved	None	N/A	
	To facilitate and control the development in terms of the Land Use Management Plan	To compile policies in order to give guidance for the future development of erven.	Municipal Planning By-Laws	All wards	2	R0.00	-	ED LED		Not for the quarter	None	N/A	
	Implementation of SPLUMA and the functioning of the MPT	No. of Municipal Planning Tribunal seating's	5	All wards	4	R0.00	-	ED LED	1	Achieved	None	N/A	
	Provision of Street Names in Matjhabeng	Number of Streets named		All wards	20	R600 000.00	-	ED LED	5	Not achieved	Programme was never developed	Develop a programme and approve with funding	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
PROGRAMME: FINANCIAL ACCOUNTING AND MANAGEMENT														
MF 1	To practice sound and sustainable financial management personnel	Submit draft AFS by the 31 st August 2019 for audit purposes	Draft annual financial statements are submitted to auditor general for audit	Annually	All wards	Draft AFS	R 2 000 000	COUNCIL, NT Grants (FMG & MSIG)	CFO		Not for the quarter	None	N/A	Draft AFS
MF 2		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-Aug-19	R0	-	CFO		Not for the quarter	None	N/A	Action plan
MF 3		Implement 100% of allocated capital projects to identified projects in the 2018/2019 financial year	The % of a municipality's capital budget actually spent on capital projects identified for 2018/2019 in terms of the approved IDP	Annually	All wards	100% of allocated capital budget	R121 216 000	MIG/External	CFO		Not for the quarter	None	N/A	100% of MIG grant spent

MF4	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		All wards	Approved budget time table and final budget	R0.00	-	CFO		Not for the quarter	None	N/A	Council resolutions on budget time table and budget
MF5		Contribute budget information from the Directorate towards a credible budget before end May 2019	Budget contributions from Directorates	Annually	All wards	Approved credible budget	R0.00	-	CFO		Not for the quarter	None	N/A	Approved budget 2019/2020
MF 6		Implement budget allocated to the Directorate in an efficient manner by the end of June 2019	MFMA Section 52, 71 and 72 reports.	Annually	All wards	MFMA Section 52, 71 and 72 reports.	R0.00	-	CFO		Not for the quarter	None	N/A	Quarterly non-financial reports
MF7	To practice sound and sustainable financial management	Calculate financial ratios on a monthly basis, comparing of baseline and report deviations with recommendations.	MFMA Section 52, 71 and 72 reports.	Monthly	All wards	12 monthly reports	R0.00	-	CFO	3 monthly reports	Achieved	None	N/A	MFMA reports
MF8		Develop and adhere to budget time lines	Approved budget time lines	Annually	All wards	Approved budget time lines	R0.00	-	CFO		Not for the quarter	None	N/A	Council resolution, budget timetable
MF 9		Develop and submit draft budget to council for noting and approval	Approved budget	Annually	All wards	Approved budget	R0.00	-	CFO		Not for the quarter	None	N/A	Council resolution
MF 10		Review all budget related policies	Approved budget related policies	Annually	All wards	Approved budget	R0.00	-	CFO		Not for the quarter	None	N/A	Council resolution

MF 11		Submit draft annual financial statements to AG by 31 August 2017	Draft annual financial statements	Annually	All wards	Annual Financial Statement	R0.00	-	CFO		Not for the quarter	None	N/A	Draft AFS
														Council resolution
MF 12		Develop audit action plan	Number of audit action plans developed	Annually	All wards	1 audit action plan	R0.00	-	CFO		Not for the quarter	None	N/A	1 Audit Action Plan
MF 13		Review and Implementation of Financial Recovery Plan	Number of financial recovery plans implemented	Annually	All wards	1 Financial Recovery Plan	R0.00	-	CFO		Not for the quarter	None	N/A	1 Financial Recovery Plan
PROGRAMME: SUPPLY CHAIN MANAGEMENT														
MF 14	Ensure timely procurement of supplies	Departmental needs analysis and departmental procurement plan	Number of days for orders to be processed.	Annually	All wards	14 days turnaround time for orders and 3 months turnaround	R0.00	-	CFO	14 days turnaround time for orders and 3 months	Not achieved	Lack of capacity	Develop a rooster for tendering process	
PROGRAMME: EXPENDITURE MANAGEMENT														
MF 15	To ensure safe keeping of documents.	Store and keep safe all supporting documentation including monthly	Number of monthly document audit stored and safely kept	12 monthly document audit	All wards	12 monthly reports	R0.00	-	CFO	3 monthly document audits	Achieved	None	N/A	12 monthly document audits
MF 16	Effective and efficient expenditure control	Prepare a Draft Account Payable Policy to be approved by council	Date by which a Draft Account Payable Policy will be approved	1	All wards	Approved Account Payable Policy	R0.00	-	CFO		Not for the quarter	None	N/A	Approved Account Payable Policy
MF 17	Effective and efficient expenditure control	Encourage suppliers to submit relevant documentation on a monthly basis	Number of reconciliation and age analysis reports timeously submitted	12	All wards	12 monthly reconciliation and age analysis reports	R0.00	-	CFO	3 monthly reconciliation and age analysis reports	Achieved	None	N/A	12 monthly reconciliation and age analysis reports
MF 18	GRAP Municipal Asset Register	Submit 12 complete and accurate monthly reconciliation reports	Number of reconciliation reports timeously submitted	12	All wards	12 complete and accurate monthly reconciliation reports	R0.00	-	CFO	3 complete and accurate monthly reconciliation reports	Achieved	None	N/A	12 complete and accurate monthly reconciliation reports
MF 19		Conduct two asset counts per year	Number of asset counts per year	1	All wards	Two asset counts conducted	R0.00	COUNCIL	CFO	1 asset count conducted	Achieved	None	N/A	Two asset counts conducted

MF 20		Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	1	All wards	4 quarterly reports on the accuracy of depreciation	R0.00	COUNCIL	CFO	1 report on the accuracy of depreciation	Achieved	None	N/A	4 Quarterly Reports
	PROGRAMME: REVENUE MANAGEMENT													
MF 21	To increase our revenue earning capacity and collection	Implementation of internal controls and key control matrix	Number of times to implement internal controls and key control matrix	12 monthly reports	All wards	12 monthly internal controls and key control matrix	R0.00	COUNCIL	CFO	3 monthly internal controls and key control matrix	Achieved	None	N/A	12 monthly internal controls and key control matrix
MF 22		Develop a financial management strategy and a turnaround strategy for	25% increase in market income	Monthly market income	All wards	25% increase in market income	R20 000 000	COUNCIL	CFO	-	Not for the quarter	None	N/A	25% increase in market income

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPI NO	OBJECTIVE	STRATEGY	KPI	BASLINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
GGPP 1	To promote social cohesion and nation building through SPORT, ART AND CULTURE	Youth: Prepare and host MLM Games for annual OR Tambo Games between October and November in Welkom	1 Annual OR Tambo Games held		1 1 Annual OR Tambo Games held	R200 000	COUNCIL	All wards	Chief of Staff	1 Annual OR Tambo Games held	Achieved	None	N/A	Fixture line-up/Programme
GGPP2		Elderly: Organize recreational games for senior citizens between January and March within Matjhabeng Local Municipality	1 Recreational games for senior citizens held		1 1 A fun walk/run for senior citizens held and 500 attendees expected.	R200 000	COUNCIL	All wards	Chief of Staff		Not for the quarter	None	N/A	Registration of attendees Attendance register
GGPP 3		People with Disabilities: Organize 1 recreational games for people with disabilities between October and Dec	Recreational games for people with disabilities held		1 1 recreational games for people with disabilities held between October and December	R200 000	COUNCIL	All wards	Chief of Staff	1 recreational games for people with disabilities held between October and Dec 2017	Not achieved	There was no funding set aside for the programme	Prioritise planned programmes	Fixture line-up/Programme
GGPP4		Host 1 MLM Arts & Culture Festival in the third quarter of the financial year	MLM Arts & Culture Festival hosted		1 1 Arts and Cultural festival to be held in the third quarter.	R500 000	COUNCIL	All wards	Chief of Staff		Not for the quarter	None	N/A	MLM Arts & Culture Festival programme
GGPP 5		Annually convene a candle light switching on in December	Switched on Candle Light event	Annual event	1 candle light switching on event in December	R800 000	COUNCIL	All wards	Chief of Staff	1 candle light switching on event in December 2019	Not achieved	The Municipality had to reprioritise projects and the same was affected.	Bring forward service delivery programmes to be funded during project prioritisation phase.	Candle light festivity programme
GGPP 6		Annually host Centenary Choir Competition to honor fallen heroes of the country	Host choral Competition event		1 Choral competition	R800.000	COUNCIL	All wards	Chief of Staff		Not for the quarter	None	N/A	Choir Advert Choir line and programme Centenary Choir Competition report

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
GGPP 7	To deepen democracy through promotion of gender related activities and awareness campaigns within government.	Honour Mandela Day/Month by doing something significant to the disadvantaged communities in July	Host Mandela Day/Month Activity		1 Hosting Mandela Day/ Month activity in July	R200.000	COUNCIL	All wards	Chief of Staff		Not for the quarter	None	N/A	Mandela Day Programme
GGPP 8		Celebrate Women's Day in August 2019	1Women's Day celebration held in August 2019		1 Celebrate Women's Day celebration	R200 000	COUNCIL	All wards	Chief of Staff		Not for the quarter	None	N/A	1 women's Day programme
GGPP 9		Organize awareness campaign on Drugs and substance abuse	Number of awareness Drugs & substance abuse		4 4 awareness campaigns	R100 000	COUNCIL	All wards	Chief of Staff	1 Drug & Substance Awareness	Not achieved	Funding has been a challenged	Funding for service delivery programmes must be first priority	4 Drug & Substance Awareness reports
GGPP 10		Organize awareness campaigns on HIV& Aids	Number of awareness HIV/Aids Campaigns		4 4 awareness campaigns	R200 000	COUNCIL	All wards	Chief of Staff		Not for the quarter	None	N/A	4 awareness campaign reports
GGPP 11		Hold 16 Days of Activism between November to December	16 Days of Activism held between November to December		1 1 16 Days of Activism held	R400 000	COUNCIL	All wards	Chief of Staff	1 16 Days of Activism launched	Achieved	None	N/A	Invites Activity list/programme
GGPP 12		Hold 4 Mayoral Imbizo's in the 6 units of Matjhabeng by June (End of Financial Year)	4 Mayoral Imbizo's held in the 6 units of Matjhabeng by June		6 4 Mayoral Imbizo held	R600 000	COUNCIL	All wards	Chief of Staff	1 Mayoral Imbizo held	Achieved	None	N/A	4 Mayoral imbizo invites made. 4 Mayoral imbizo reports reports
GGPP 13	To improve the optimal functionality of the Ward Committees	Produce credible ward committee plans that are aligned to the IDP by September 2019	Number of ward plans produced by September 2019	360	36 Ward plans	R600 000	COUNCIL	All wards	Senior Manager: Office of the Speaker		Not for the quarter	None	N/A	36 ward committee plans
GGPP 14		Produce 12 monthly reports about activities/programmes within each of the 36 wards	Number of monthly reports from ward committees produced for the whole financial year/12 months	432	432 Reports (36 Wards x 12 reports)	R80.000	-	All wards	Senior Manager: Office of the Speaker	108 Reports (36 Wards x 3 reports)	Not achieved	Lack of capacity and coordination	Improved coordination and capacity building	432 monthly ward reports

GGPP 15		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	144 Performance Reports (36 Wards x 4 Reports)	R400 000	COUNCIL	All wards	Senior Manager: Office of the Speaker	36 Performance Reports (36 Wards reports)	Not achieved	Lack of capacity and coordination	Improved coordination and capacity building	144 quarterly performance reports for 36 wards per year
GGPP 16		Develop and implement a skills profiles of all ward committee members to determine relevant capacity building programme	Number of skills audit and training programmes conducted	1	1 Skills Audit undertaken 3 Training programmes	R1m	COUNCIL	All wards	Senior Manager: Office of the Speaker	2 Training programmes	Not achieved	Lack of funding for the planned programme	Prioritization of Planned programmes	1 ward committee skills audit report 2 attendance registers for training 2 training reports
GGPP 17	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	4 Reports	R200.000	-	All wards	Senior Manager: Office of the Speaker	1 report	Achieved	None	N/A	4 ward meeting report reports
GGPP 18		Hold Community meetings at least once a quarter with the Ward Councillor supported by the Ward Committee to address community programmes/developmental matters.	Number of community meetings held by a ward councillor to address community programmes/developmental matters.	144	144 Community Meetings	R500.000	-	All wards	Senior Manager: Office of the Speaker	36 Community Meetings per ward	Not achieved	Lack of capacity and coordination	Improved coordination and capacity building	144 invites issued for ward meetings 144 attendance registers of ward meetings
GGPP 19	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	A minimum of 4 sittings per year (excluding special Council sittings)	R0.00	-	All wards	Senior Manager: Office of the Speaker	A minimum of 1 sitting per quarter (excluding special Council sittings)	Achieved	None	N/A	4 Adverts for ordinary council meeting 4 attendance registers

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
GGPP20	To strengthen	Review of communication	Council approved	1 approved in 2016/17	1 approved Communication	R0.00	-	All wards	ED SSS	-	Not for the quarter	None	N/A	

	communication with internal and external stakeholders	Policy for approval by September of each financial year.	Communication policy		Policy									
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
GGPP 21	To develop effective and adequate risk management system	Conduct four risk assessments for all identified risks in the risk register	Number of risk assessments conducted per year	1 risk assessment was conducted during the 2018/2019 financial year.	4 risk assessments conducted per year	R0.00	-	All wards	EDSSS	1 risk assessment conducted per quarter	Not for the quarter	Lack of capacity	Establish a staff complement that includes Risk Management Unit	
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
GGPP 22	To provide advice and opinions on the organization's efficiency and effectiveness in risk management, internal control, governance processes and performance management.	Approve a risk based internal audit plan by Audit Committee by September 2019	1 Approved Risk Based Internal Audit plan by September 2019	1 Plan was approved in November 2018	1 Approved Risk Based Internal Audit plan by September 2019	R0.00	-	All wards	EDSSS	-	Not for the quarter	None	N/A	
GGPP 23		Compile four Internal audit reports on operations, internal control, risk and performance management per year	Number of internal audit reports compiled per year	2 Internal Audit Reports were compiled for 2018/2019 financial year	Four Internal audit reports compiled per year	R0.00	-	All wards	EDSSS	1 Internal audit report compiled per quarter	Achieved	None	N/A	
GGPP 24		Develop an Internal Audit methodology	Approval of Internal Audit methodology by audit committee	1 Internal Audit Methodology was approved by November 2018	1 Internal Audit Methodology approved by September 2019	R0.00	-	All wards	EDSSS	-	Not for the quarter	None	N/A	
GGPP 25		Coordinate and host four Audit Committee meetings per year	Number of Audit Committee meetings coordinated and hosted	3 Audit Committee meetings were coordinated and hosted	Four Audit Committee meetings coordinated and hosted by July 2020	R68,000.00	COUNCIL	All wards	EDSSS	Audit Committee meeting coordinated and hosted by February 2020	Not for the quarter	The meeting for the relevant quarter is only realizable in the third quarter.	N/A	
GGPP 26		Facilitate annual review of Internal Audit Charter	Approval of the Audit Charter by the Audit Committee	1 Internal Audit Charter was approved by the Audit Committee in 2018.	1 Internal Audit Charter approved by the Audit Committee by July 2019	R0.00	-	All wards	EDSSS	-	Not for the quarter	None	N/A	
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
GGPP 27	Improve alignment of programmes at both District, Provincial and National levels to ensure synergy in planning	Attend all set forum meetings as required by Inter-Governmental Framework Act	Number of Municipal Managers Forum meetings attended for the financial year.	4 MM's meetings	4 MM's meetings attended during the 2018/2019 financial year	R0.00	-	All wards	EDSSS	1 MM's meeting attended during the 201/2020 financial year	Achieved	None	N/A	

GGPP 28			Number of technical IGR forum meeting attended during the financial year.	3 technical IGR meetings were attended during the 2016/2017 financial year	4 technical IGR meetings attended by June 2019	R0.00	-	All wards	EDSSS	1 technical IGR meeting attended February 2020	Not achieved	Meeting was not called	A meeting programme/schedule to be developed outside of the Municipality	
GGPP 29			Number of MECLOGA meetings attended for the financial year.	4 MECLOGA meetings were attended in the year under review	4 MECLOGA meetings attended by June 2019	R0.00	-	All wards	EDSSS	1 MECLOGA meeting attended by January 2020	Achieved	None	N/A	
GGPP 30			Number of Back to Basics Intervention Team meetings participated in for the financial	3 Back to Basics Intervention Team meetings	4 Back to Basics Intervention Team meetings attended by June 2019	R0.00	-	All wards	EDSSS	1 Back to Basics Intervention Team meeting attended by	Not achieved	Activities of the intervention team has ceased to exist since 2018/2019 financial year.	Rescucitate the intervention team and resume with the planned activities.	
GGPP 31		Convene all internal forum meetings as required as required by Inter-Governmental Framework Act (Risk Management Committee/Information Technology meetings)	Number of forum meetings convened and attended per year	Two risk management committee meetings were convened in the 2017/2018.	4 Risk Management Committee meetings convened and attended	R0.00	-	All wards	EDSSS	1 Risk Management Committee meeting attended by January 2020	Achieved	None	N/A	
GGPP 32			Number of forum/steering committee meetings convened and attended per year	No meeting was convened	4 Information Technology Steering Committee meeting convened and attended	R0.00	-	All wards	EDSSS	1 IT Steering Committee meeting attended by January 2020	Achieved	None	N/A	
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
GGPP 33			Number of PMS Forum meetings participated in for the financial	3 PMS Forum meetings	4 PMS Forum meetings attended by June 2020	R0.00	-	All wards	EDSSS	1 PMS Forum meeting attended by	Achieved	None	N/A	
GGPP 34	To develop a people-centred IDP that meets legislative requirements and promote integration.	Revise and approve the 2020/2021 IDP	Annually reviewed and approved IDP	1 IDP Document	1 reviewed and approved IDP	R0	-	All Wards	EDSSS	-	Not for the quarter	None	N/A	
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
GGPP 35	To monitor and evaluate the implementation of the Integrated Development Plan (IDP) and Budget, in line with municipal goals and five	Facilitate approval of annual SDBIP	Approved SDBIP	Approved SDBIP for 2017/2018	Approved SDBIP for 2019/2020	R0.00	-	All wards	EDSSS	-	Not for the quarter	None	N/A	

GGPP 36	year Local Government	Facilitate signing of performance agreements of 6 S56/57 Managers and for the Municipal Manager by the 30 August 2019.	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 August 2019	7 Performance agreements were signed for the 2017/2018 financial year.	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 31 August 2019.	R0.00	-	All wards	EDSSS	-	Not for the quarter	None	N/A	
GGPP 37	Strategic Agenda	Facilitate assessment reviews of S56/57 Managers each quarter of the current financial year.	4 quarterly assessment reviews facilitated	No assessments were conducted in the first half of 2017/2018	4 quarterly assessment reviews facilitated	R0.00	-	All wards	EDSSS	1 quarterly formal assessment reviews	Not achieved	Lack of proper planning	Improved planning and coordination is key.	
GGPP38	implementation plan	Facilitate drafting of the annual report for 2018/2019 financial year	1 Approved oversight report by MPAC for 2018/2019	1 Oversight report was approved for 2016/2017	1 Approved oversight report by MPAC	R0.00	-	All wards	EDSSS	-	Not for the quarter	None	N/A	
GGPP 39	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Implementation of Council, Sec 80, Management Resolution	Percentage of resolutions (Council, Sec. 80, Management) implemented within the required time frames	There is a register	Percentage of resolution implemented within the required time frame	100% of the resolutions implemented on time	N/A	All wards	EDCSS	100%	Achieved	None	N/A	

	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBLE DEPARTMENT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
GGPP 40	Provide Disaster Recovery Site Wide Area Network (WAN) Transmission upgrades to ensure sufficient bandwidth	Increase disaster recovery on the Wide Area Network (WAN) Transmission site to 100% functionality by the end of December 2019	100% linked capacity upgrade completed	For Disaster Recovery (DR) and Business Continuity implementation additional capacity upgrades on the WAN is needed	100%	R0.00	-	All wards	EDSSS	50%	Not achieved	Bid process has taken longer than legally required.	All bid documents to be attended to by a relevant committee within required time frame.	