



**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 2: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

KPI No	OBJECTIVE	STRATEGY	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	QUARTER 2	Q2 ACHIEVEMENT	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:	Existing WWTW not fully functional	Project on retention stage	R52 299 552.00	MIG	36	EDI	Practical Completion	Achieved		Not for the quarter	None	N/A	Practical completion certificate
BS 2			Existing WWTW not fully functional	Project completed	R41 655 606.00	MIG	9	EDI	Completion and Commissioning	Achieved		Not for the quarter	None	N/A	Progress reports
BS 3			WWTW, Pump Station and Outfall sewer pipe exist in Mmamahabane	100% completion of the works	R16 733 670.00 m	MIG	1	EDI	Final Completion	Achieved		Not for the quarter	None	N/A	Completion certificate
BS 4			Sewer network exist. Sewer transported by road to Hennenman WWTW	Refurbishment of works in the next year	R10 231 310.29	MIG	3	EDI	Design approval	Achieved	Tender stage	Achieved	None	N/A	Progress report
BS 5			Existing WWTW not fully functional	Upgrading of works in the next year	R41 790 175.33 m	MIG	9	EDI	50% Construction completed	Achieved	70 % construction completed	Achieved	None	N/A	Progress report
BS 6			WWTW exists but too small for development of 2900 new stands	Refurbishment of works in the next year	R41 896 185.60	MIG	18	EDI	Tender stage	Not achieved	Contractor Appointment	Achieved	None	N/A	Progress report
BS 7					R113m	WSIG	33	EDI	5% refurbishment completed	Achieved	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.	T8 pump station exists	Construction stage	R 16m	MIG	14	EDI	50% Construction completed	Achieved	70 % construction completed	Achieved	None	N/A	Practical Completion certificate

BS 9			Pump station (Sky range) exists	1 Functional pump station	R13 000 000 Implementation according to 5 year schedule	MIG/COUNCIL (O&M)	3	EDI	100%	Not achieved		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	60 sumps	8 sumps/a	R2.4m Implementation according to 5 year schedule	COUNCIL (O&M)	All wards	EDI	Final Completion		2 Sumps cleaned	Achieved			Job cards
BS 11		Construct and refurbish 2500m of Kutlwanong and 1.3km of Odendaalsrus outfall sewer lines respectively from the next financial year	Kutlwanong outfall sewer line exists	Construction stage	R21m Implementation according to 5 year schedule	MIG	18	EDI	2 Sumps cleaned	Achieved	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	24 870 MH	200 MH covers replaced/a	R500 000 Implementation according to 5 year schedule	COUNCIL (O&M)	All wards	EDI	5%construction complete	Achieved	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	Replace of old worn out water pipes to reduce water loss and service disruption.	138 km of pipe exist	10 km/a worn out water pipelines replaced.	R20m/a	COUNCIL	All wards	EDI	50 MH covers replaced	Not achieved	Appointment of a contractor	Achieved	None	N/A	Progress report
BS 14		Replace old worn-out dilapidated galvanized steel pipes in Allanridge	Galvanized steel pipes exist	Old galvanized steel pipes	R6m	MIG	36	EDI	Tender Stage	Achieved	70 % construction completed	Achieved	None	N/A	Practical Completion certificate
BS 15		Replace 1 000 water meters that is dysfunctional	5 000 meters exist	1 000 new meters	R1.5m	COUNCIL	All wards	EDI	50% Construction completed	Achieved	250 meters replaced	Not achieved	No funding	To set aside budget for the programme	Job cards
BS 16		Finalise procurement process for water meters in Kutlwanong X9, K2, Block 5 to 200 stands	400 stands without meters	Appointment letter	R12 112 676.00 m	MIG	18,20,21	EDI	250 meters replaced	Not achieved	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)	Extension of water network and house connections to 180 stands exist	180	R2 599 855.74	MIG	12	EDI	Project registration	Not achieved	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	650m	650m	R14 818 349.20	MIG		EDI	50	Not achieved	Preliminary designs	Achieved	None	N/A	Project Design report
BS 19		Replacement of water asbestos pipes in Thabong	650m	650m	R18 000 000.00	MIG		EDI			Preliminary designs	Achieved	None	N/A	Project Design report
BS 20		Investigate and register 2 000 existing water meters not on Finance system	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	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 transportation	Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 28	2.1km	2.1km over 2 Financial years	R16m Implementation according to 5 year schedule	MIG	28	EDI	100%	Achieved		Not for the quarter	None	N/A	Completion certificate
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.	1200 km	8 km	R 30m	COUNCIL	All wards	EDI	Project registration	Not achieved	2km	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.	2 km of gravel exists	2 km of road upgraded	Maintenance budget	COUNCIL	Ward 4	EDI	2km	Achieved	-	Not achieved	Funding not available	Secure funding	Completion Certificate
BS 24		Patch 15 800 m <sup>2</sup> of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m <sup>2</sup> ).	79 000 m <sup>2</sup>	12 000 m <sup>2</sup>	R6m	COUNCIL	All wards	EDI	-	Not for the quarter	3000 m <sup>2</sup> 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)	200km	60 km	R1m	COUNCIL	All wards	EDI	-	Not for the quarter	15 km bladed	Achieved	None	N/A	Job cards
BS 26		Upgrade 2km of main storm water system in Nyakallong	2 km	2 km	R22m Implementation according to 5 year schedule	MIG	19,36	EDI	3000 m <sup>2</sup> patched	Achieved	-	Not for the quarter	None	N/A	Completion certificate
BS 27		Clean and upgrade 7.1km of storm water.	7.1 km exist	7.1 km	R4m/a Implementation according to 5 year schedule	COUNCIL	All wards	EDI	15 km bladed	Achieved	2km cleaned	Achieved	None	N/A	
		Construct speed humps to ensure safety of road users in different sections of roads within identified wards	Numerous speed humps have been constructed in the past	80 humps	Maintenance budget	COUNCIL	5,6,10,18,19,20,35,36	EDI	Final Completion	Not achieved	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	Clean 8km of unlined storm water canals in Matjhabeng twice a year.	20 km exist	8 km	R6m/a Implementation according to 5 year schedule	COUNCIL	All wards	EDI	2km cleaned	Achieved	2km cleaned	Achieved	None	N/A	Job cards
BS 29		Number of existing storm water drainage pipes cleaned.	360km exist	2 km of drainage pipes cleaned and maintained	R13m Implementation according to 5 year schedule	COUNCIL	35,36	EDI	20 humps	Achieved	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.	1300 catch pits exist	100 lids repaired or replaced	R0.5m/a Implementation according to 5 year schedule	COUNCIL	All wards	EDI	2km cleaned	Achieved	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	<b>WELKOM</b> Provide and install 20MVA 132KV transformer at Urania Substation	<b>4 Substations</b>	Construction stage	R14m	COUNCIL and DOE	<b>32</b>	EDI	25 lids repaired or replaced	Achieved		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	Continued programme	Construction stage	R15.541m	COUNCIL and DOE	35	EDI		Not for the quarter		Not for the quarter	None	N/A	Progress report
BS 33		<b>WELKOM:</b> Supply 4km of low and medium voltage network in Extension 15 Thabong.	Extension 15 Thabong exists	Construction stage	R 3.8m	COUNCIL and DOE	<b>12</b>	EDI	-	Not for the quarter	-	Not for the quarter	None	N/A	Progress report
BS 34		Reinstate 6.5 KM Streetlight Koppie Alleen in the Welkom Unit	Infrastructure was stolen	6.5 km of streetlight in Koppie Alleen reinstated	R16 m	COUNCIL	32,28 and 27	EDI	-	Not for the quarter	-	Not for the quarter	None	N/A	Completion certificate
<b>BS 35</b>	To ensure an effective service and adhere to road ordinances as well SANS regulations	Repair and Maintain 4069 of street lights to full functionality	13564 street lights exists	4069 streetlights repaired and maintained	OPEX	COUNCIL	All wards	EDI	1069 street lights repaired	Achieved	1000 street lights repaired	Achieved	None	N/A	Job cards/Invoices
<b>BS 36</b>		Repair and Maintain 110 High mast lights to full functionality	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	30 High mast lights maintained	Achieved	None	N/A	Invoices
		Install 1 high mast light each in the 10 different wards of Matjhabeng	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	Not achieved	5	Achieved	None	N/A	Completion certificate  Orders Invoices
BS 43		Comply with the Water Services Authority legislative requirements subject to availability of budget.	Draft exists	1 Water Services Development master plan (WSDP)	R7m	COUNCIL/ DBSA	All wards	EDI	Inception report	Achieved	Status quo report	Achieved	No funding has been secured	Funding is needed	Water Services Development Plan
BS 44		Develop an electrical master plan to ensure		1 Electrical Master plan	R7 m	COUNCIL/ DBSA	All wards	EDI	Inception report	Not achieved	Status quo report	Not achieved	No funding has been secured	No funding has been secured	Electrical Master Plan
BS 45	To provide adequate burial space for the community	Timeous provision of Burial Space	Timeous provision of Burial Space	4000 Graves	R 4 300 000	COUNCIL	All Wards	<b>EDI/EDCS</b>	<b>1000 graves per quarter dug</b>	Achieved	1000 graves per quarter dug	Achieved	None	N/A	Burial Space
BS 46		Allanridge Cemetery: Provision of Water, Sanitation and high mast lights	Cemetery exist	1	R2 million	MIG	36	<b>EDI/EDCS</b>	Project registration	Not achieved	Preliminary designs	Not achieved	Funding not available	Funding is needed	Upgraded Cemetery
BS 47		Mmamahabane (Ventersburg): Development of a new cemetery	Cemetery is not established	1	R29m	MIG	1	<b>EDI/EDCS</b>	50% Construction completed	Achieved	70 % construction completed	Achieved	None	N/A	Mmamahabane New Cemetery
BS 48	To ensure that basic need & recreation	Upgrade & maintain existing & build new	Facility does not exist	1	R45m	MIG	6	<b>EDI/EDCS</b>	50% Construction	Achieved	70 % construction	Achieved	None	N/A	Completion Certificate

	sport & recreation facilities are available to all communities	existing & build new municipal sport & recreation facilities	exist		Implementation according to 5 year schedule				construction completed		construction completed				
BS 49		Establish 10 Fun Parks	0	1	R10 Million Implementation according to 5 year schedule	MIG	2, 12, 24, 26	EDCS		Not for the quarter	5 fun parks established	Not achieved	No plan has been submitted	Review the programme	10 fun parks upgraded
BS 50		Upgrade 4 Swimming Pools	4	4	R16 million Implementation according to 5 year schedule	MIG	10, 11, 32, 35	EDCS	-	Not for the quarter	-	Not for the quarter	None	N/A	Completion Certificate
BS 51	To ensure efficient Waste Management Programme	Upgrade all landfill site	2	2 Upgraded landfill site	R12 million Implementation according to 5 year schedule	DEA	35 11	EDCS		Not for the quarter	*1 Upgraded landfill site: Welkom *Establishment of 2 Transfer Stations( Riebeeckstad & Flamingo Park)	Not achieved	Funding not available	Funding is needed	Upgraded landfill site
BS 52		Purchase of New Compactor Trucks	23	12	R20 Million Implementation according to 5 year schedule	COUNCIL		EDCS	1	Not achieved	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	R4 000 000 Implementation according to 5 year schedule	COUNCIL	All Wards	EDCS	Procurement of 500 wheelie bins	Not achieved	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	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	250 signs and 125 000 litres of paint per quarter	Achieved	None	N/A	Signed delivery notes
BS 55		Refurbish the Training Academy	1	1	R3 million	Council	32	EDCS	-	Not for the quarter	-	Not for the quarter	None	N/A	Completion certificate
BS 56		Establishment of Municipal Branch Court	0	1	R20 million	Council	32	EDCS		Not for the quarter	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	1	R500 000	Council		EDCS		Not for the quarter	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	4000 Graves	R 30 000 000	MIG/ Council	All Wards	EDCS	Procurement of 500 wheelie bins	Not achieved	<ul style="list-style-type: none"> <li>Fencing of Old Meloding Cemetery</li> <li>3000 Graves</li> </ul>	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	R1 000 000	Council	All Wards	<b>EDCS</b>	1000 signs and 500 000 litres of paint per year	Achieved	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	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	<b>EDCS</b>	-	Not for the quarter	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	57	59	R800 000	Council	All wards	<b>EDCS</b>	-	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	1	40	R6 million	MIG/ Council	All wards	<b>EDCS</b>	-	Not for the quarter	-	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	0	1	R3 Million	MIG	Ward 34	<b>EDCS</b>		Not for the quarter	-	Not for the quarter	None	N/A	1 refurbished fire college
BS 65	To ensure that the Municipality has an effective and efficient waste management system	Register with the National Waste Information System and start reporting to National Department of Environmental Affairs	None	All wards	12 Reports submitted	R0.00	-	<b>EDCS</b>	3	Achieved	3	Achieved	None	N/A	12 reports
BS 66		Review Integrated Waste Management Plan	Draft Integrated Waste Management Plan	All wards	1 Annual Review of Integrated Waste Management Plan (June 2019)	R0.00	-	<b>EDCS</b>		Not for the quarter		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 of Integrated Environmental Management Plan	None	All wards	1 Developed and approved Integrated Environmental Management Plan	R500 000	COUNCIL	<b>EDCS</b>		Not for the quarter		Not for the quarter	None	N/A	1 Integrated Environmental Management Plan



BS 68		Development of Waste Management By-Law	None	All wards	1 Developed and approved Management By-Law	R0.00	COUNCIL	EDCS		Not for the quarter		Not for the quarter	None	N/A	1 by-law
BS 69	To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Clean and maintained municipal recreational parks	None	All wards	4 Reports on Cleaning and maintenance of municipal recreational parks	R0.00	-	EDCS	1	Achieved	1	Achieved	None	N/A	4 reports
BS 70		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	1	Achieved	None	N/A	4 reports
BS 71	To ensure access to regular and sustainable refuse removal services to all	Cleaning and maintenance of municipal cemeteries	None	All wards	4 Written reports	OPEX	COUNCIL	EDCS	1 Arbour Week Celebration	Achieved	1	Not for the quarter	None	N/A	Job cards
BS 72	Celebration of National Environmental Days through Awareness Campaigns	Arbour week celebration	None	All wards	60 trees in September 2019	R0.00	COUNCIL	EDCS	1 Arbour Week Celebration	Achieved	-	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	0	All wards	24 Awareness Campaigns conducted	OPEX	COUNCIL	EDCS	6 Awareness campaigns conducted	Not achieved	6 Awareness campaigns conducted	Not achieved	No forum has been established	Establish a forum	Campaigns programmes
BS 74		Conduct meetings of Local Disaster Advisory Forum	4	All wards	4 quarterly Meetings conducted	OPEX	COUNCIL	EDCS	1 local disaster advisory forum meeting	Not achieved	1 local disaster advisory forum meeting conducted	Not achieved	The forum has not been developed	Develop an advisory forum	Attendance registers
BS 75		Develop a Memorandum of Understanding with the District	None	All wards	Signed MOU	N/A	COUNCIL	EDCS	1 Signed MOU	Not for the quarter	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	None	All wards	1 Disaster Risk profile	N/A	COUNCIL	EDCS		Not for the quarter	0	Not for the quarter	None	N/A	Disaster Risk profile

## KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPI																
No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	Q1	Q1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
MTI 1	To ensure that the Matjhabeng Local Municipality is sufficiently capacitated with skilled and competent workforce across all levels in order to meet Service Delivery objectives	Reviewing the Organizational structure and identifying critical positions to capacitate the Local Municipality.	Approved Organizational structure	2009	All wards	Reviewed Organizational Structure approved	R0.00	-	EDCSS	-	Not for the quarter	0	Not for the quarter	None	N/A	Architecture of the structure  Council resolution Financial implications
PROGRAMME: RECRUITMENT, SELECTION AND PLACEMENT																
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	0	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	0	Not for the quarter	None	N/A	Induction Manual Attendance register
PROGRAMME: TRAINING AND DEVELOPMENT																
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	0	Not for the quarter	None	N/A	Annual training report  Approved submissions  Attendance register
PROGRAMME: EMPLOYEE WELLNESS																

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	0	Not for the quarter	None	N/A	Revised Health and Wellness Plan
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KPI																	
No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	Q1	Q1 ACHIEVEMENT			REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE	
MTI 6		Conducting Life Skill Awareness Programme sessions/campaigns	Number of Awareness sessions/ campaigns conducted	24	All wards	40	R0.00	-	EDCSS	10	Achieved	10	Achieved	None	N/A	Attendance register 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	Not Achieved	20	Not achieved	A programme was not developed to effect this process	Each Manager must sign a performance plan as a remedy and be held accountable for work not done	Consultation register	
MTI 8		Provision of Pauper Burial services to destitute people and unknown corpses	Number of beneficiaries assisted	62	All wards	70	R0.00	-	EDCSS	10	Achieved	10	Achieved	None	N/A	Signed orders Death certificates Service level Agreements	
PROGRAMME: LEGAL SERVICES MANAGEMENT																	
MTI 9	To provide Legal services that ensures that all Legal matters of the Municipality are handled and disposed in an efficient manner.	Disposal of cases in the Litigation Register	Number of cases disposed of	59	All wards	12	R0.00	-	EDCSS	3	Achieved	3	Achieved	None	N/A	Court orders Notices of withdrawals Settlement agreements	
PROGRAMME: LABOUR RELATIONS																	
MTI 10	To manage and facilitate the existence of an effective employer-employee relationship.	Conduct an Organizational culture and climate study	A stable and conducive Organization al climate	Climate Study – Community Services  Post level 1-8	All wards	1 Report	R0.00	-	EDCSS	-	Not for the quarter	0	Not for the quarter	None	N/A	Drafting of a questionnaires  Invitation letters  Briefing session  Feedback reports with recommendations	
MTI 11		Utilizing the Local Labour Forum as a		6	All wards	12 Meetings	R0.00	-	EDCSS	3	Achieved	3	Achieved	None	N/A	Schedule of Meetings	

	To facilitate a sound employer employee relationship.	consultative/negotia tions forum to facilitate and sustain effective relations, ultimately enhancing service delivery	A fully functional Local Labour Forum													Attendance Registers
																Minutes

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	Q1	Q1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
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	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	0	Not for the quarter	0	Not for the quarter	None	N/A	Set down notice  Attendance registers  Arbitration Awards  Monthly Reports

PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY

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	4	Achieved	None	N/A	Invitations programme Attendance register
MTI 15		Conducting of Safety Inspections	Number of Health and Safety Inspections conducted	10	All wards	20	R0.00	-	EDCSS	5	Achieved	5	Achieved	None	N/A	Inspections register
MTI 16			Number of Health and Safety Medical Tests conducted	80	All wards	100	R0.00	-	EDCSS	25	Achieved	25	Not achieved	Funding has been a challenge	Source alternative funding	Medical tests register

PROGRAMME: HUMAN RESOURCES MANAGEMENT

HUMAN RESOURCES PLANNING

MTI 17	To develop an efficient and effective Human Resources Management Plan aligned with IDP.	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	0	Not for the quarter	None	N/A	EXCO approved plan
MTI 18	To have job	To review Job	Number of Job	100% of Job	All wards	100% of Job	R0.00	-	EDCSS	-	Not for the quarter	0	Not for the quarter	None	N/A	List of reviewed

	descriptions	descriptions	Descriptions	descriptions		descriptions										job descriptions
	which are aligned with Directorate plans.		Reviewed	aligned across  Divisions		reviewed and  aligned across Divisions										List of all job descriptions  Copies of signed  job descriptions

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 19	To ensure compliance with the Employment Equity /	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 equity plan  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	Development of an electronic Customer Care Management	Existence of an electronic Customer Management	0	All wards	1	R850 0000	-	EDCSS		Not for the quarter	None	N/A	1 electronic Customer Care Management system
MTI 22	Services.	System. Improvement of Institutional Branding.	Systems. 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	Submissions Invoices

KPA3: LOCAL ECONOMIC DEVELOPMENT

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	REASON FOR	IMPROVEMENT MEASURE	POE
LED1	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	0	Not for the quarter	None	N/A	Reports submitted to Council
LED 3		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	0	Not for the quarter	None	N/A	Reports
LED 4		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	0	Not for the quarter	None	N/A	Reports
LED 5	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				Not for the quarter	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
LED 6	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	ED LED		Achieved	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
LED 7		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	Achieved	0	Not for the quarter	None	N/A	Reports
KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	REASON FOR	IMPROVEMENT MEASURE	POE
LED 8		Host 1 Tourism festival during December 2018	Tourism Festival Held	0	All wards	1 tourism festival held during December 2018	R1,5m	COUNCIL	ED LED		Not for the quarter	One Tourism Festival held	Not achieved	Lack of budget to organise a festival	More funding to be sourced externally	Council Resolution and Report

LED 9		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	Tourism month program implemented	Achieved		Not for the quarter	None	N/A	Proof of programmes conducted
LED 10		LED Strategy developed	A developed LED Strategy	Draft LED Strategy	All wards	1 LED Strategy	R700,000	Harmony	ED LED	1 <sup>st</sup> Draft	Achieved	Submission to Mayoral Committee and Council	Achieved	None	N/A	Approved LED Strategy and Council resolution
LED 11		To ensure that tourism marketing plan is developed	A developed Tourism marketing Plan	-Matjhabeng Tourism Sector -Sand River Route Development Plan	All Wards		R500,000	Council	ED LED	Draft Tourism Marketing Plan	Achieved		Not for the quarter	None	N/A	Approved Tourism Marketing plan and Council resolution
KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY			Q2	Q2 ACHIEVEMENT	REASON FOR	IMPROVEMENT MEASURE	POE
LED 12	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	Appointment of Consultants	Achieved	Draft LUMS	Achieved	None	N/A	Approved LUMS and Council Resolution
LED 13		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							
LED 15		Provision of Street Names in Matjhabeng	Number of Streets named		All wards	20	R0.00		ED LED	5	Not achieved	5	Not achieved	Programme was never developed for approval	Develop a programme and approve with funding	Reports
LED 16		Land Use Management and Development Control	Audit of Land Use Applications processed		All wards	40	R.00		ED LED	10	Achieved	10	Achieved	None	N/A	Reports

E, TRADE AND INVESTMENT

	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	REASON FOR	IMPROVEMENT MEASURE	POE
LED 17	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	Present draft to portfolio members	Not achieved	Conduct public participation	Not achieved	The document was not completed due to	Request for financial help from the provincial Department	
LED 18		Establish/revamp/develop incentive policy	Approved incentives policy	Long-standing incentives	All wards	Approved Incentive Policy by December 2019	R500 000	Council	ED LED	Place advert on newspapers sourcing proposal from	Achieved	Appoint service provider	Not achieved	Advert not done	Advert to be made public	



LED 19	To create a conducive environment for SMME development	Monitoring and evaluation of implementation of Thabong Industrial Park	Funding secured by 30 <sup>th</sup> December 2019	Lay-out plans and business plan	30	25% of budget	R16,750m	External	ED LED	Submit applications to potential funders	Achieved	Arrange meetings to present the concept	Not achieved	No service providers have been identified and invited to	Source alternative funding	
LED 20		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	Implementing agent appointed	Achieved	Business plan developed	Achieved	None	N/A	
LED 21	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	Recruiting	Achieved	Implement 1 programme	Achieved	None	N/A	

HUMAN SETTLEMENTS

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	REASON FOR	IMPROVEMENT MEASURE	POE
LED 22	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	Appointment of Consultants	Achieved	Draft LUMS	Achieved	None	N/A	
LED 23		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		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	1	Achieved	None	N/A	
LED 24		Provision of Street Names in Matjhabeng	Number of Streets named		All wards	20	R600 000.00	-	ED LED	5	Not achieved	5	Not achieved	Programme was never developed for approval	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	Q1	Q1 ACHIEVEMENT	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 <sup>st</sup> 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	Draft AFS	Not achieved		Not for the quarter	None	N/A	Draft AFS
MF 2		Implement action plans, financial accounting and internal controls as per professional standards. Implement 100% of allocated capital projects to identified projects in the 2018/2019 financial year	Date by which action plans and related policies are to be communicated with the public	Annually	All wards	31-Aug-19	R0	-	CFO	31-Aug-19	Achieved		Not for the quarter	None	N/A	Action plan
MF 3			The % of a municipality's capital budget actually spent on capital projects identified for 2018/2019 financial year	Annually	All wards	100% of allocated capital budget	R121 216 000	MIG/External	CFO	100% of allocated capital budget	Achieved		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	Approved budget time table	Achieved		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		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		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	MFMA Section 52, 71 and 72 reports.	Monthly	All wards	12 monthly reports	R0.00	-	CFO	3 monthly reports	Achieved	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	Approved budget time lines	Achieved		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		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 related	R0.00	-	CFO		Not for the quarter		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	Draft annual financial statements to AG by 31 August 2017	Not achieved		Not for the quarter	Lack of internal capacity to develop own AFS	Develop capacity by employing skilled staff	Draft AFS
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		Not for the quarter	None	N/A	1 Audit Action Plan
MF 13		Review and Implementation of Financial Recovery	Number of financial recovery plans implemented	Annually	All wards	1 Financial Recovery Plan	R0.00	-	CFO		Not for the quarter		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 time for tenders	R0.00	-	CFO	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	Lack of increased revenue in the Municipality	Enhance revenue collection	
	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	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		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	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	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	R0.00	COUNCIL	CFO		Not for the quarter	1 asset count conducted	Achieved	None	N/A	Two asset counts
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	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	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 transformation	25% increase in market income	Monthly market income	All wards	25% increase in market income	R20 000 000	COUNCIL	CFO	-	Not achieved	-	Not for the quarter	None	N/A	25% increase in market income

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
GGPP 1	To promote social cohesion and nation building through <b>SPORT, ART AND CULTURE</b>	<b>Youth:</b> Prepare and host MLM Games for annual OR Tambo Games 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	Not for the quarter	None	1 Annual OR Tambo Games held	Achieved	None	N/A	Fixture line-up/Programme
GGPP2		<b>Elderly:</b> 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		Not for the quarter	None	N/A	Registration of attendees  Attendance register
GGPP 3		<b>People with Disabilities:</b> 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	Not for the quarter	None	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		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	Not for the quarter	None	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 countrv	Host choral Competition event		1 Choral competition	R800.000	COUNCIL	All wards	Chief of Staff	Not for the quarter	None		Not for the quarter	None	N/A	Choir Advert  Choir line and

																Centenary Choir Competition report	
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	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	Achieved	None		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	1 Celebrate Women's Day celebration	R200 000	COUNCIL	All wards	Chief of Staff	Achieved	None		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	Achieved	None	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		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	Not for the quarter	None	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	Achieved	None	1 Mayoral Imbizo held	Achieved	None	N/A	4 Mayoral imbizo invites made.  4 Mayoral imbizo
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 achieved	Lack of capacity to implement a programme at ward level.		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	Not achieved	Lack of capacity to implement a programme at ward level.	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	144	144 Performance Reports (36 Wards x 4 Reports)	R400 000	COUNCIL	All wards	Senior Manager: Office of the Speaker	Not achieved	Lack of capacity to implement a programme at ward level.	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	R1m	COUNCIL	All wards	Senior Manager: Office of the Speaker	Achieved	None	2 Training programmes	Not achieved	Lack of funding for the planned programme	Prioritization of Planned programmes	1 ward committee skills audit report
					3 Training programmes					Not achieved	The office of the Speaker lacked financial muscle to implement the programme					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	Not achieved	It did not form part of the Director/Senior Manager's performance contract	36 Community Meetings per ward	Not achieved	Lack of capacity and coordination	Improved coordination and capacity building	144 invites issued for 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	Achieved	None	A minimum of 1 sitting per quarter (excluding special Council sittings)	Achieved	None	N/A	4 attendance registers
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KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
GGPP20	To strengthen communication with internal and stakeholders	Review of communication Policy for approval by September of	Council approved Communication policy	1 approved in 2016/17	1 approved Communication Policy	R0.00	-	All wards	ED SSS	Not for the quarter	None	-	Not for the quarter	None	N/A	
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	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	Achieved	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	Q1	Q 1 ACHIEVEMENT	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		1 approved risk based internal audit plan by September 2019	Not Achieved	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	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	1 Internal Audit Methodology approved by September 2019	Achieved	-	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	1 Audit Committee meeting coordinated and hosted by October 2019	Achieved	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	1 Internal Audit Charter approved by the Audit Committee by July 2019	Achieved	-	Not for the quarter	None	N/A	
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	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 2019/2020 financial year	Achieved	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 October 2019	Not achieved	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 October 2019	Achieved	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 year	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 October 2019	Not achieved	1 Back to Basics Intervention Team meeting attended by January 2020	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 October 2019	Achieved	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 convened	Not achieved	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	Q1	Q1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
GGPP 33			Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	4 PMS Forum meetings attended by June 2020	R0.00	-	All wards	EDSSS	1 PMS Forum meeting attended by October 2019	Achieved	1 PMS Forum meeting attended by January 2020	Achieved	None	N/A	
GGPP 34	To develop a people-centred IDP that meets legislative requirements and promote	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	-	Not for the quarter	None	N/A	



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
GGPP 35	To monitor and evaluate the Integrated Development Plan and Budget, in line 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	-	Achieved	-	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	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 31 August 2019.	Achieved	-	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 informal assessment review	Not achieved	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	-	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	100%	Achieved	None	N/A	

	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBLE DEPARTMENT	Q1	Q1 ACHIEVEMENT	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	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.	