



**DRAFT**  
**Q3 NON-FINANCIAL REPORT**  
**APRIL 2019**

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## 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

1. Roads maintenance
2. Street lights maintenance
3. Replacement of asbestos water pipes
4. Achieve housing accreditation
5. 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	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	Q3	Q3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES		
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 Organizational Structure	All wards	Reviewed Organizational Structure approved	R0.00  Nil Rands for review of structure.  + - R20,000 for Org Plus Software	-	CSS	COUNCIL	Not achieved	Reviewed the Organizational structure	Not achieved	-	Not for the quarter	None	-		Archiving 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	CSS	30	Not achieved	30	Not achieved	30	Not achieved	Structure referred back	Resubmitted for approval		Requirement and authorisation. Advertisement. Appointment. Letter of Contract. Employment
MTI 3		Induction of all newly recruited employees	No. of New Employees inducted	0	All wards	120	R0.00	-	CSS	30	Not achieved	30	Not achieved	30	Not achieved	Structure referred back	Resubmitted for approval		Induction Meeting. Attention. Registration
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	CSS	Supervisory Skills Training (33) Plumbing Apprenticeship (16) Yellow Fleet Training (20) MS Excel Training (10) Report Writing & Minute Taking (15) MFMP (35) Councillor Development Programme (34)	Not achieved	Supervisory Skills Training (33) Plumbing Apprenticeship (16) Yellow Fleet Training (20) MS Excel Training (10) Report Writing & Minute Taking (15) MFMP (35) Councillor Development Programme (34)	0  14  0  0  35  34	Supervisory Skills Training (33) Plumbing Apprenticeship (16) Yellow Fleet Training (20) MS Excel Training (10) Report Writing & Minute Taking (15) MFMP (35) Councillor Development Programme (34)		In progress	Departments to submit lists for training		Annual training. Approval. Submission. Attention. Registration. Training. Feedback

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	-	CSS	-	Not for the quarter	-	Not for the quarter	-	-	None	N/A		Revised and wellness plan
MTI 6		Conducting Life Skill Awareness Programme sessions/campaign	Number of Awareness sessions/ campaigns conducted	24	All wards	40	R0.00	-	CSS	10	13	-	Not for the quarter	10	14	None	N/A		Attendance register, Approved submitters, Invitation letter
MTI 7		Provision of counselling services to distressed Councillors and employees	Number of counselling sessions conducted	130	All wards	80	R0.00	-	CSS	20	879	-	Not for the quarter	20	258	None	N/A		Consent register
MTI 8		Provision of Pauper Burial services to destitute people and unknown corpses	Number of beneficiaries assisted	62	All wards	70	R0.00	-	CSS	15	17	15	Not achieved	20	20	The tender process was not completed	Finalization of the tender process		Signature, Death certificate, Service agreement
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	-	CSS	3	Not achieved	3	Achieved	3	Achieved	None	N/A		Court Notice withdrawn, Settlement agreement
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 Organizational climate	Climate Study – Community Services  Post level 1-8	All wards	1 Report	R0.00	-	CSS	Public Safety and Transport Post level 1-8	Not achieved	Waste Management: Post level 1-8	Not achieved	Parks and Recreation  Post level 1-8	Not achieved	Lack of proper planning	Cascade PMS to lower level of management		Drafting of questions  Invitation letter  Briefing session  Feedback report, recommendations

MTI 11	To facilitate a sound employer employee relationship.	Utilising the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	A fully functional Local Labour Forum	6	All wards	12 Meetings	R0.00	-	CSS	3	7 scheduled  2 sittings took place  5 postponed	3	Not achieved	3	Achieved	Scheduled meetings were disturbed by the strike and court actions	To resume with scheduled meetings		Schedule Meetings  Attendee Register  Minutes
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	-	CSS	1	2 Briefing Sessions concluded	1	Not achieved	1	Achieved	None	N/A		Invitation  Attendee Register  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	-	CSS	All set down Arbitrations	Not achieved	All set down Arbitrations	Not achieved	All set down Arbitrations	Achieved	None	N/A		Set down  Attendee register  Arbitration Awards  Minutes Register
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	-	CSS	4	Achieved	4	Not achieved	4	Achieved	None	N/A		Invitation  programme  Attendee register
MTI 15		Conducting of Safety Inspections	Number of Health and Safety Inspections conducted	10	All wards	20	R0.00	-	CSS	5	Achieved	5	Achieved	5	Achieved	None	N/A		Inspection register
MTI 16			Number of Health and Safety Medical Tests conducted	80	All wards	100	R0.00	-	CSS	25	Achieved	25	Not achieved	25	Not achieved	Funding challenges	Secure budget for the programme		Medical register
		PROGRAMME: HUMAN RESOURCES MANAGEMENT																	
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	-	CSS	-	Not for the quarter	-	Not for the quarter	Reviewed Human Resources Plan approved by EXCO	Not achieved	Not submitted for approval	To be submitted for approval at EXCO level		EXCO approval
	MTI 18	To have job descriptions which are aligned with Directorate plans	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	-	CSS	100%	No achieved	100%	Not for the quarter	100%	Not achieved	Capacity challenges to review the more than 600 job descriptions	Beef up the exercise by getting secondment from other	

																	entities of government	
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	-	CSS	1	Achieved	-	Not for the quarter	-	-	None	N/A	
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	-	CSS	35	27	35	Achieved	35	Achieved	None	N/A	
		PROGRAMME: CUSTOMER CARE SERVICES																
MTI 21	To provide professional and responsive Customer Care Services	Development of Customer Care Relations Management Brochure	Existence of a Customer Care Relations Management Brochure	0	All wards	1	R0.00	-	CSS	1	1	-	Not for the quarter	-	-	None	N/A	
MTI 22		Development of an electronic Customer Care Management System.	Existence of an electronic Customer Management Systems.	0	All wards	1	R0.00	-	CSS	-	Not for the quarter	-	Not for the quarter	1	Not achieved	No funding was available	Budget to be availed	
MTI 23		Improvement of Institutional Branding.	Number of Signage’s mounted in all Municipal Buildings	0	All wards	Door Signages:472  Building Signage’s: 192	R350 000	-	CSS	-	Not for the quarter	-	Not for the quarter	664	Not achieved	Lack of planning	Cascade PMS to lower level management	
PROGRAMME: DOCUMENT MANAGEMENT																		
MTI 24	To ensure sound Record Keeping and Record Management Practices	Development of Document Management Policy Manual	Existence of an adopted Document Management Policy Manual	0	All wards	1	R0.00	-	CSS	-	1	-	Not for the quarter	-	-	None	N/A	
MTI 25		Purchasing of an Electronic Document Management System	Existence of an Electronic Document Management System	0	All wards	1	R900 000	COUNCIL	CSS	Developm ent of specificati ons on the system	Not achieved	Procureme nt of the system	Not for the quarter	1	Not achieved	Lack of funding	Budget to be set aside for the procurement of the system	
MTI 26		Training of all Municipal Officials on sound Record Keeping and management practices	Number of Municipal Officials trained	0	All wards	100	R0.00	-	CSS	25	Not achieved	25	Not achieved	25	Not achieved	Lack of planning	Cascade PMS to lower level management	Training manual Attendance register Feedback notes
MTI 27	To enhance responsiveness to citizen’s priorities and capabilities of	Submission of Monthly performance reports	Submit monthly report to management	None	All wards	12 Monthly Performance reports	R0.00	-	EDCS	3 performa nce	Not achieved	3 performanc	Not achieved	3 performance	Achieved	None	N/A	Monthly performance reports

	delivery of quality services, quality management and administrative practices		on the actual performance against the SDBIP							reports (Jul - Sep)		e reports (Jul - Sep)		reports (Jul - Sep)				
MTI 28		Departmental meetings held	Number of departmental meetings held	None	All Wards	12 Monthly departmental meetings held	R0.00	-	EDCS	3 monthly departmental meetings conducted	Achieved	3 monthly departmental meetings conducted	Achieved	3 monthly departmental meetings conducted	Achieved	None	N/A	Attendance registers
MTI 29	To ensure a sustainable and efficient Traffic Control Management	Procurement of road traffic signs per year.	Number of road traffic signs procured per year.	None	All Wards	500 signs purchased	R800 000	COUNCIL	EDCS	0	Not for the quarter	0	Not for the quarter	-	-	None	N/A	500 signs procured per year
MTI 30	To strengthen road traffic management (result indicator: accidents, deaths) and Improve public transport.	Conduction of 12 Road Blocks	Number of road blocks to be conducted by 30 June 2019	None	All Wards	12 road blocks conducted and written reports	R 200 000	COUNCIL	EDCS	3	Achieved	3	Achieved	3	Achieved	None	N/A	Signed reports for the road blocks conducted
MTI 31		Traffic report and reconciliation submitted to finance department	Number of traffic report and reconciliation submitted to finance department	Signed traffic reports and reconciliations .	All wards	12 Traffic reports and reconciliation submitted to finance department	-	-	EDCS	3 Traffic reports and reconciliation submitted to finance department	Achieved	3 Traffic reports and reconciliation submitted to finance department	Achieved	3 Traffic reports and reconciliation submitted to finance department	Achieved	None	N/A	Traffic reports and reconciliation submitted to finance department
MTI 32	To control theft of municipal property and main law and order	Appointment and training of Security Officers	Appoint and Train 100 Municipal security personnel as Law Enforcement	None	All wards	100	-	-	EDCS	100	Not achieved	-	Not for the quarter	-	-	Appointment of security personnel was delayed due to internal recruitment processes	Time lines for appointments must be set and followed	Appointment letters of 100 Municipal security personnel as Law Enforcement
MTI 33	Facilitate the development of safer communities	Appoint 20 Fire officers in Mmamahabane satellite fire station	Number of Fire officers in Mmamahabane satellite fire station	None	All wards	20	-	-	EDCS	0	Not for the quarter	20 Fire fighter	Not achieved	-	-	None	N/A	
MTI 34	Facilitate the development of safer communities	Develop and approve a Security Master Plan	1 Security Master Plan developed and approved	None	All wards	1 Security Master Plan developed and approved	R500 000	COUNCIL	EDCS	Drafting of the plan	Achieved	-	-	Draft Security Master Plan	Not achieved		N/A	Processes followed towards the development and approval of Security Master Plan
MTI 35		Review of Disaster Management Plan	Reports on review of Disaster Management Plan	Draft Plan	All wards	One developed and approved DMP	R0.00	-	EDCS	0	Not for the quarter	-	Not for the quarter	Report on the progress of the Review of DMP	Not achieved	Report not drafted	Cascade PMS to lower level management	Report on the progress of the Review of DMP
MTI 36		Development of Fire Management Plan	Reports on development of Fire Management Plan	None	All wards	One developed and approved FMP	R0.00	COUNCIL	EDCS	1 report on the progress of the development of the FMP	Not achieved	1 report on the progress of the development of the FMP	Not achieved	1 report on the progress of the development of the FMP	Not achieved	Capacity challenges	Get external assistance	Reports on the process followed and I Fire Management Plan



## KPA 2: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
BS 1	To upgrade the bulk sewer networks, pump stations and Waste Water Treatment Works (WWTP) to 100% functionality to ensure a healthy environment during the next five financial years and that systems are functional in line with Green drop regulations.	Refurbish and upgrade <b>Nyakallong WWTP Phase 2</b>	PPIM % completed	WWTP exists	36	PPIM 95	R8.2m	MIG	INFRA	PPIM 58	PPIM 85	PPIM 76	PPIM 85	PPIM 85 (98%)	Achieved	None	N/A	Completion Certificate
BS 2		<b>Virginia: WWTP</b> Sludge Management Phase 1	PPIM % completed	WWTP exists	9	PPIM 100	R1.4m	MIG	INFRA	PPIM 95	PPIM 95	-	PPIM 95	PPIM 85 (Retention)	Achieved	None	N/A	Completion Certificate
BS 3		<b>Virginia: WWTP</b> Sludge Management Phase 2	PPIM % completed	Phase 1 of the project completed in the 2017/18 financial year.	9	PPIM 80	R4.6m	MIG & OWN	INFRA	PPIM 44	PPIM 75	PPIM 58	PPIM 75	PPIM 80 (90%)	Achieved	None	N/A	- Site Visit Reports - Minutes of Site meetings
BS 4		<b>Mmamahabane: WWTW</b> , Pump Station and Outfall sewer pipe line refurbish	PPIM % completed	Construction works for the upgrading and refurbishment of the Mmamahabane WWTW started in the 2017/18 financial year.	1	PPIM 95	R0.6m	MIG	INFRA	PPIM 95	PPIM 95	-	PPIM 95	PPIM 95	Achieved	None	N/A	Completion Certificate
BS 5		Refurbish of <b>Theronia WWTP</b> and pump stations with WSIG funding	PPIM % completed	WWTP exists but not fully functional	36	PPIM 80	R36.8m	WSIG	INFRA	PPIM 44	PPIM 49	PPIM 53	PPIM 49	PPIM 58 (31%)	Not achieved	Delay in the appointment of the Civil Contractor as the MEI contract progress is dependent on the Civil Contract	Civil Contractor has been appointed	- Site Visit Reports - Minutes of Site meetings
BS 6		<b>Whites:</b> Septic Tank System	PPIM % completed	The existing Pump station is completely dysfunctional	3	PPIM 71	R0.7m	MIG	INFRA	PPIM 2	PPIM 4	PPIM 30	PPIM 4	PPIM 49	PPIM 4	Delay due to the finalization of the technical report	Revision of the technical report by the Service Provider	- Site Visit Reports - Minutes of Site meetings
BS 7		Upgrade <b>Kutlwanong WWTW</b> and inlet pump station to address new developments to total of 9 MI/d.	PPIM % completed	6 MI WWTW exists	10	PPIM 53	R9.7m	MIG	INFRA	PPIM 20	PPIM 25	PPIM 40	PPIM 25	PPIM 49	PPIM 25	Delays by the Service Provider in completing the Draft Bid Document	Project will serve in the Bid Specification Committee before the 10 April 2019	- Site Visit Reports - Minutes of Site meetings

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
BS 8		Upgrade <b>T8 pump station</b> to address new developments .	PPIM % completed	T8 pump station exists	14	PPIM 95	R8.2m	MIG & OWN	INFRA	PPIM 58	PPIM 67 The project is at 50% complete	PPIM 71	PPIM 67 The project is at 50% complete	PPIM 67 (60%)	Not achieved	Delays by the Service Provider in completing the Draft Bid Document	Project will serve in the Bid Specification Committee before the 10 April 2019	Completion Certificate
BS 9		Upgrade <b>Phomolong Pump station</b> to address additional flow from bucket eradication program.	PPIM % completed	Pump station exists	3	PPIM 95	R0.8m	MIG & OWN	INFRA	PPIM 95	PPIM 95	-	PPIM 95	PPIM95	Achieved	None	N/A	Completion Certificate
BS 10		Refurbishment of Klippan Pump station completion and upgrading of the <b>Mostert/ Sandriver canal</b>	PPIM % completed	Pump station not effective on management of water level of Witpan and Sandriver Canal not properly functional.	24, 32	PPIM 49	R45m	OWN	INFRA	PPIM 8	Not Achieved	PPIM 20	Not Achieved	PPIM 0	Not achieved	No funding is available for the project	Prioritize funding	Contractor's appointment letter
BS 11	To maintain WWTW such that spillages are prevented and existing infrastructure are functional and to extend the life expectancy thereof	Sumps cleaned at pump stations	Number of sumps cleaned	25 sumps	All	5 sumps	R2m	O&M	INFRA	Contractor appointed	Not achieved	2 sumps cleaned	Achieved	+2 sumps cleaned	Achieved	There is progress after appointment of service providers in the second quarter	N/A	- Contractor's order - Job Control forms - Site visit report
BS 12	To renew dilapidated or dysfunctional old sewer infrastructure by replacing 5% of worn out sewer pipelines in a five-year cycle.	Construct and refurbish of Kutlwanong outfall sewer line	PPIM % completed	Kutlwanong outfall sewer line exists but not effectively functional	10, 18	PPIM 58	R3.5m	MIG	INFRA	PPIM 20	PPIM 30	PPIM 40	PPIM 30	PPIM 49	PPIM 32	Delays in appointment of contractor	Fast Track implementation	- Site Visit Reports - Minutes of Site meetings
BS 13		Construct and refurbish Odendaalsrus (Van der Vyfer) outfall sewer line over 2 financial years	PPIM % completed	Odendaalsrus: 3.7 km of outfall sewer dysfunctional	36	PPIM 49	R3.5m	O&M	INFRA	PPIM 2	Not Achieved	PPIM 20	Not Achieved	PPIM 40	Did maintenance to keep sewer flowing as far as possible. Drafted a Stage 2 bid document to appoint a consultant.	Project not funded. Maintenance resources limited	Apply for funding as it's a big project	- Site Visit Reports - Minutes of Site meetings
BS 14		Refurbish Stateway main sewer busy collapsing in 3 phases of 600m each	PPIM % completed	1800 meter main sewer need refurbishment	27, 32, 34	PPIM 49	R3.5m	O&M	INFRA	PPIM 2	Not Achieved	PPIM 20	Not Achieved	PPIM 40	Not achieved	Financial constraints	Apply for funding as it's a big project	- Site Visit Reports - Minutes of Site meetings

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
BS 15		Refurbish Koppie Alleen and the Jan Hofmeyr intersection main sewer busy collapsing in 2 phases of 500m each	PPIM % completed	1000 meter main sewer need refurbishment	32	PPIM 49	R3.5m	O&M	INFRA	PPIM 2	Not Achieved	PPIM 20	Not Achieved	PPIM 40	PPIM 85	Work was completed	N/A	- Site Visit Reports - Minutes of Site meetings
PROGRAMME: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMMES AND ANCILLARY SERVICES																		
BS 16	To replace 15% of worn out water pipelines and ancillary works in a five-year cycle.	Replacement of worn out asbestos and steel water pipes to reduce water loss and service disruption	PPIM % completed	Approximately 270 km of pipe is in bad condition	All	PPIM 49	R5m	O&M	INFRA	PPIM 2	PPIM 54	PPIM 20	PPIM 54	PPIM 40	PPIM 54	None	N/A	- Site Visit Reports - Minutes of Site meetings
BS 17		Allanridge replacement of old galvanized steel	PPIM % completed	A portion of the water pipeline in Allanridge and Nyakallong is in a bad condition thus increased water losses	36	PPIM 80	R5.3m	MIG	INFRA	PPIM 40	PPIM 40	PPIM 53	PPIM 40	PPIM 67	PPIM 58 (40%)	Late appointment of small Contractors	Amend the project schedule to fast track implementation of the project	- Site Visit Reports - Minutes of Site meetings
BS 18	To develop and maintain Water networks and ancillary works as well as Water Demand Management System to reduce water loss and enhance revenue	Replace 5 000 water meters that is dysfunctional	Number of dysfunctional water meters replaced	5 000 meters exist	All wards	1 000 new meters	R1.5m	O&M	INFRA	250 meters	Achieved	250 meters	Achieved	250 meters	Achieved	None	N/A	- Job Control forms - Site Visits reports
BS 19	Implement Water Demand functions to reduce water loss and enhance service delivery.	Thabong: Installation of Zonal Water meters & Valves	PPIM % completed		All Welkom, Bronville, Thabong and Riebeeckstad	PPIM 80	R3.2m	MIG	INFRA	PPIM 40	PPIM 40	PPIM 53	PPIM 40	PPIM 67	PPIM 62 (48%)	The project is progressing slowly	Increase implementation speed by amending the project schedule	- Site Visit Reports - Minutes of Site meetings
BS 20	Extend water network to service existing households with potable	Thabong X20 (Hani Park): Extension of network, house connections	PPIM % completed		23	PPIM 95 completed	R1.4m	MIG	INFRA	PPIM 40	PPIM 40	PPIM 53	PPIM 40	PPIM 67	PPIM 58 (33%)	Late appointment of small Contractors	Amend the project schedule to fast track implementation of the project	- Site Visit Reports - Minutes of Site meetings

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
	water on the stands.	and meters (180 stands)																
BS 21			The percentage of households with access to basic level of water, electricity and waste removal	Bulk service reticulation exists in all areas of the Municipality	All wards	90%	R0.00	-	INFRA	-		-		2km	Achieved	None	N/A	Infrastructure reports
PROGRAMME: ROADS DEVELOPMENTAL AND MAINTENANCE AND ANCILLARY ITEMS																		
BS 22	To maintain road infrastructure in a cost effective manner such that the use full life expectance are extended but operations are safe.	Resurface of all streets according to PMS guidelines or Municipal priority list.	Number of km of streets resurfaced per year	125 km	All wards	8 km	R 30m	O&M	INFRA	2km	0	2km	0	2km	0.93 km	Slow in implementation	Cascade PMS to lower level Management	- Job Control forms - Site Visits reports
BS 23		Patch 15 800 m <sup>2</sup> of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m <sup>2</sup> ).	Number of square meters of streets patched	79 000 m <sup>2</sup>	All wards	12 000 m <sup>2</sup>	R6m	O&M	INFRA	3000 m <sup>2</sup> patched	1231m2	3000 m <sup>2</sup> patched	1231m2	3000 m <sup>2</sup> patched	3492m2	None	N/A	- Job Control forms - Site Visits reports
BS 24		Refurbish 60km of gravel and dirt roads to enhance driving comfort by blading and re-gravel.	Number of km of gravel and dirt roads refurbished though blading/ re-graveling	200km	All wards	60 km	R1m	O&M	INFRA	15 km bladed	10,217km	15 km bladed	10,217km	15 km bladed	53.026km	None	N/A	- Job Control forms - Site Visits reports
BS 25		Construction of 2 km of Roads in Ward 28	PPIM % completed		28	PPIM 95	R6.3m	MIG	INFRA	PPIM 62	PPIM 85	PPIM 80	PPIM 85	PPIM 95	PPIM 85 (99%)	None	N/A	Completion certificate
BS 26		Construction of Dr Mngoma road in Thabong	PPIM % completed	The project was completed in the 2017/18 financial year	29	PPIM 100	R0.4m	MIG	INFRA	PPIM 100	PPIM 100	-	PPIM 100	-	PPIM 100	Project completed	N/A	Final completion certificate
BS 27		Meloding: Construction of roads, sidewalks & storm water 2.2 km	PPIM % completed	The project was completed in the 2017/18 financial year	6,7	PPIM 100 completed	R12,54m	MIG	INFRA	-	PPIM 95	-	PPIM 95	-	-	None	N/A	Final completion certificate

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
PROGRAMME: STORM WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMMES																		
BS 28	To compile and implement a maintenance and	Clean and upgrade 7 km of existing lined storm water canals.	Number of km of lined storm water cleaned	74 km exist	All	8 km of lined canals cleaned	R4m/a	O&M	INFRA	2 km cleaned	1,548km	2 km cleaned	1,548km	2 km cleaned	Achieved 2,66km cleaned	None	N/A	- Job Control Forms - Site visit report
BS 29	upgrading plan for storm water canals and networks.	Clean 8 km of unlined storm water canals in Matjhabeng twice a year.	Number of km of storm water canals cleaned	20 km exist	All	8 km of unlined canals cleaned	R6m/a	O&M	INFRA	2 km cleaned	3,209km	2 km cleaned	3,209km	2 km cleaned	Achieved 2.79 km cleaned	None	N/A	- Job Control Forms - Site visit report
BS 30	To compile and implement a maintenance and upgrading plan for storm water	Clean and maintain 2km of existing storm water drainage pipes.	Number of km of storm water drainage pipes cleaned and maintained	360km exist	35,36	2 km of drainage pipes cleaned and maintained	R1m/a	O&M	INFRA	0.5 km cleaned	2.129m	0.5 km cleaned	2.129m	0.5 km cleaned	0.42 km cleaned	None	N/A	- Job Control Forms - Site visit report
BS 31	canals and networks.	Repair or replace 40 damaged and stolen catch pit and manhole lids	Number of stolen or damaged catch pit and manhole lids repaired or replaced	1300 catch pits exist	All	100 lids repaired or replaced	R2m/a	O&M	INFRA	25 lids repaired or replaced	31	25 lids repaired or replaced	31	31	192 lids replaced	None	N/A	- Job Control Forms - Site visit report
BS 32	To upgrade and formalise storm water network to reduce maintenance and enhance effectivity of system	Nyakallong: Construction of storm water system – phase 1	PPIM % completed	Un-formalised system	19,36	PPIM 100	R0.8m	MIG	INFRA	PPIM 85	PPIM 85	PPIM 95	PPIM 85	-	-	None	N/A	Completion certificate
PROGRAMME: ELECTRICITY DISTRIBUTION																		
BS 33	To ensure an effective and safe 132kV Distribution network	<b>WELKOM</b> Provide and install 20MVA 132KV transformer at Urania Substation	PPIM % completed	<b>4 Substations</b>	<b>23,24</b>	PPIM 67	R 10m	INEP and OWN	INFRA	PPMIM 40	PPIM 40	PPIM 49	PPIM 40	PPIM 62	PPMIM 44 Not achieved	Project had to be re-designed as the lines need to be redirected through mining areas and awaiting approval VO's and Harmony Mines	The Contractors, SANRAL and Harmony negotiated for the successful implementation of the project and VO's needed to be approved by the MM	- Site Visit Reports - Minutes of Site meetings
PROGRAMME: LOW AND MEDIUM VOLTAGE DISTRIBUTION																		

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
BS 34	To ensure the effectiveness of the medium voltage distribution networks	<b>WELKOM:</b> Supply 4km of low and medium voltage network in Extension 15 Thabong.	PPIM % completed	The LV and MV network supplying Thabong Extension 15 is under capacitated.	24, 11	PPIM 67	R 10m	INEP and OWN	INFRA	PPMIM 40	PPIM 40	PPIM 49	PPIM 40	PPIM 62	PPIM 44	The Contractors, SANRAL and Harmony negotiated with for the successful implementation of the project and VO's needs to be approved by the MM	The Contractors, SANRAL and Harmony negotiated for the successful implementation of the project and VO's needed to be approved by the MM	- Site Visit Reports - Minutes of Site meetings
- PROGRAMME: PUBLIC LIGHTING MAINTENANCE																		
BS 35	To ensure an effective service and adhere to road ordinances as well SANS regulations	Repair and Maintenance of street lights to full functionality	Number of street lights maintained and repaired	18 722 street lights exists	All wards	200	R8 m	O&M	INFRA	50	587	50	1634	50	+50	None	N/A	- Job Control Forms - Site visit report
BS 36		Repair and Maintenance of High mast lights to full functionality	Number of high mast lights maintained and repaired	367 high mast lights exists	All wards	60	R6m	O&M	INFRA	15	44	15	76	15	45	None	N/A	- Job Control Forms - Site visit report
BS 37	Creates new and upgrade existing to ensure that facilities ad graves sites exist to support burials	Mmamahabane: Creation and Upgrading of Cemeteries <b>(New Development)</b>	PPIM % completed	Existing cemetery is near its life expectancy	1	PPIM 62	R13.3m	MIG	INFRA	PPIM 20	Achieved	PPIM 40	PPIM 30	PPIM 49	PPIM 40 (Appointment of contractor)	Project has started late but is being implemented	N/A	- Site Visit Reports - Minutes of Site meetings
BS 38	Allanridge Cemetery: Provision of Water, Sanitation and high mast lights	Provision of water, sanitation and high mast lights	PPIM % completed	The Cemetery was not provided with basic services	36	PPIM 49	R1.4m	MIG	INFRA	PPIM 2	Not Achieved	PPIM 20	Not Achieved	PPIM 40	PPIM 2	Late appointment of service provider	To fast track implementation	- Site Visit Reports - Minutes of Site meetings
PROGRAMME: RECREATIONAL FACILITIES																		
BS 39	Creation and upgrading of sports facilities to enhance residents sport awareness and sport standards	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	PPIM % completed	The Thabong phase 3 (Vuyo Charles) Stadium was completed in 2017/18 financial year and currently on Retention stage.	16,26, 28	PPIM 100	R0.5m	MIG	INFRA	PPIM 100	Achieved	-	-	-	-	None	N/A	Final Completion Certificate

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
BS 40		Meloding: Construction of Indoor Sports Complex	PPIM % completed	New Indoor Sports Centre in Meloding	6	PPIM 71	R22.8m	MIG	INFRA	PPIM 44	Achieved	PPIM 53	PPIM 53	PPIM 62	PPIM 58	Slow progress on site	Appointment of service providers must be made timeously	- Site Visit Reports - Minutes of Site meetings
BS 41		Thabong: Upgrading of the far east hall indoor sports and recreational facility	PPIM % completed	Construction of the new Far East Hall started in 2015/16 financial year	13	PPIM 95	R8m	MIG	INFRA	PPIM 76		PPIM 85	PPIM 80	PPIM 95	PPIM 80 (83%)	None	N/A	Completion Certificate
PROGRAMME: LOCAL ECONOMIC DEVELOPMENT AND TAXI RANKS																		
BS 42	To enhance taxi facilities to ensure effectiveness and safe operations thereof.	Welkom Regional Taxi Centres	PPIM % completed		32	PPIM 40	R2.2m	MIG	INFRA	-	Project is on hold due to funding issues	-	Project is on hold due to funding issues	PPIM 30		None	N/A	Contractor's letter of appointment
BS 43	Upgrading of landfill sites to enable proper manage thereof.	Upgrading of Welkom Landfill Site	PPIM % completed	The Welkom Landfill site exists and operational	11	PPIM 71	R9.1m	MIG & OWN	INFRA	PPIM 30	Not achieved	PPIM 40	PPIM 30	PPIM 49		Advert was issued late	Bid process must improve	PPIM 71 (Project 60-70% complete)
BS 44	To control theft of municipal property and maintain law and order  Developmen t of safer and effective fire extinguishing systems	Installation of surveillance Cameras and reactivation of those which are not functional	The total number Electronic Security Systems installed and reactivated	20	All wards	50	R25 million	COUNCIL	EDCS	-	Not for the quarter	-	Not for the quarter	50	Not achieved	Bid Specification processes finalized. Tender to be advertised	Advert of tender for Security Surveillance cameras	50 Electronic Security Systems
BS 45		Upgrading of Control rooms at Fire Station	Number of Control Rooms upgraded	1	All wards	5	R 3million	COUNCIL	EDCS	1 Station	Not achieved	1 Station	Not achieved	1 Station	Not achieved	Financial constraints	Budget allocation to be improved	5 stations
BS 46		Facilitate the Procurement Hazmat Unit Vehicle	Hazmat Unit Vehicle	0	All wards	1	R5 million	COUNCIL	EDCS	-	Not for the quarter	-	Not for the quarter	-	-	None	N/A	1
BS 47		Facilitate the Procurement of Fire Engines	Number of Satellite fire stations established	4	All wards	1	R1,4 Million	COUNCIL	EDCS	-	Not for the quarter	-	Not for the quarter	-	-	None	N/A	1
BS 48		Procurement of Utility Vehicles	Refurbished Fire Training College	1	All Wards	1	R2 Million	COUNCIL	EDCS	-	Not for the quarter	-	Not for the quarter	-	-	None	N/A	1
KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT			REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
BS 49	To ensure efficient Waste Management Programme	Purchase of Wheelie Bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	All wards	Procurement of 2000 wheelie bins	R2 000 000	COUNCIL	EDCS	Procurement of 2000 wheelie bins	Not achieved	-	Not for the quarter	-	-	None	N/A	Procurement of 2000 wheelie bins

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
BS 50		Purchase of New Compactor Trucks	Number of Compactor Trucks Purchased	2	All wards	4	R8 Million	COUNCIL	EDCS		Not achieved	4	Not achieved	-	-	None	N/A	Compactor Trucks Purchased
BS 51	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	-	Not for the quarter	1 Recyclable waste storage facility in Odendaalsrus Landfill site established	Not achieved	-	-	None	N/A	Establishment of Recyclable waste storage facility in Odendaalsrus Landfill site
BS 52	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	Number of reports sent to the National Waste Information System for Welkom & Odendaalsrus landfill sites regarding quantities of waste handled at the sites	None	All wards	12 Reports submitted	R0.00	-	EDCS	3	Achieved	3	Achieved	3	Achieved	None	N/A	Monthly reports submitted to NWIS
BS 53		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	-	Not for the quarter	-	-	None	N/A	Review and Approved Integrated Waste Management Plan
BS 54	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	-	Not for the quarter	-	-	None	N/A	1 Review and Approved Integrated Waste Management Plan
BS 55		Development of Waste Management By-Law	Developed and approved 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	-	1	None	N/A	1 Developed and approved Management By-Law
BS 56	To ensure access to regular and sustainable refuse removal services to all household, public	Clean and maintained municipal recreational parks	Number of Reports on Cleaning and maintenance of municipal recreational parks	None	All wards	4 Reports on Cleaning and maintenance of municipal recreational parks	R0.00	-	EDCS	1	Achieved	1	Achieved	1	1	None	N/A	Reports on Cleaning and maintenance of municipal recreational parks



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
BS 57	facilities and businesses	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	Maintenance	COUNCIL	EDCS	1	Achieved	1	Achieved	1	1	None	N/A	Reports on Cleaning and maintenance of municipal recreational parks
BS 58	To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Cleaning and maintenance of municipal cemeteries	Quarterly Reports on the Cleaning and maintenance of municipal cemeteries	None	All wards	4 Written reports	Maintenance	COUNCIL	EDCS	1	Achieved	1	Achieved	1	1	None	N/A	Reports on the Cleaning and maintenance of all municipal cemeteries
BS 59	Celebration of National Environmental Days through Awareness Campaigns	Arbour week celebration	Planting of 60 trees in September 2018	None	All wards	60 trees in September 2018	R0.00	COUNCIL	EDCS	60 trees	Achieved	-	Not for the quarter	-	-	None	N/A	Photos and report
BS 60	To support the district municipality in Improving disaster preparedness for extreme climate events.	Conducting disaster management awareness campaigns	Disaster management awareness conducted by 30 June 2019	0	All wards	24 Awareness Campaigns conducted	Operational Budget	COUNCIL	EDCS	6 Awareness campaigns conducted	No achieved	6 Awareness campaigns conducted	Not achieved	6 Awareness campaigns conducted	Not achieved	Structure does not accommodate personnel with disaster capacity	Revise the project to suit existing capacity	Reports with pictures and attendance register
BS 61	To support the district municipality in Improving disaster preparedness for extreme climate events.	Conduct meetings of Local Disaster Advisory Forum	Number of meetings conducted for Local Disaster Advisory Forum	4	All wards	4 quarterly Meetings conducted	Operational Budget	1 local disaster advisory forum conducted	EDCS	1 local disaster advisory forum meeting conducted	Achieved	1 local disaster advisory forum meeting conducted	Not achieved	1 local disaster advisory forum meeting conducted	Not achieved	Capacity challenges	Revise the target	quarterly Meetings conducted with Attendance register and minutes
BS 62		Develop a Memorandum of Understanding with the District	Developed and signed Memorandum of Understanding with the District	None	All wards	Signed MOU	N/A	COUNCIL	EDCS	1 Signed MOU	Not achieved	0	Not for the quarter	-	-	None	N/A	Signed MOU
BS 63	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	1 Disaster Risk profile	R0.00	COUNCIL	EDCS	Disaster Risk profile	Not achieved	0	Not for the quarter	-	-	None	N/A	One Disaster Risk profile

## KPA3: LOCAL ECONOMIC DEVELOPMENT

### DEVELOPMENT PLANNING

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
LED 1	To ensure the development and review of the Matjhabeng SDF and related implementation strategies	Review of the Matjhabeng SDF in compliance with SPLUMA	A reviewed and approved SDF for Matjhabeng in compliance with SPLUMA	Matjhabeng SDF was approved in 2013 but requires review in terms of the SPLUMA	All wards	1	R0.00	Department of Rural Development and Land Reform / COUNCIL	LED & P	Appointment of consultants	Consultants appointed but project was put on hold due to financial constraints	Analysis phase	Achieved	Draft Report and public participation	Consultants appointed but project was put on hold due to financial constraints	The SDF was developed and left at draft format	Funding to be made available	Approved SDF and Council Resolution
LED 2	To promote sustainable spatial development	Evaluate land availability for all land uses and formulation of sectoral development land development strategies	Annual land status quo report submitted to Council	A 2014 document exists which requires updating on order to understand the availability of land for all land uses.	All wards	1 Annual land status quo report	R0.00	Operational Budget	LED & P	Data collection and analysis	Data collection in progress - Report on X17 sub area served before Council - Report on Meloding served before Council - Report on Nyakallong served before Council	Report to Council	Achieved	Data collection continue	Presentation to Council	The process was done in the first quarter	None	Council Resolution
LED 3		Develop a guideline document for spatial planning layout standards for Matjhabeng	Guideline document developed	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhabeng.	All wards	1	R0.00	Operational Budget	LED & P	Continue departmental comments	Report finalised - Departmental comments in progress	Prepare final Draft	Achieved	Prepare final Draft	Departmental comments in progress	None	N/A	Approved Guideline and Council Resolution.
LED 4		Develop a strategy for the provision of and re-allocation of surplus school erven in Matjhabeng	Approved strategy for utilization and re-development of surplus school erven	A large number of school erven are vacant that may be utilized for development.	All wards	1	R0.00	Operational Budget	LED & P	Meeting with stakeholders	Achieved	Department al Comments	Achieved	Prepare strategy	Data base finalized. List of schools provided by Department. Priority erven for development submitted to Department.	None	N/A	Approved Strategy and Council Resolution
LED 5		Facilitate implementation of the Multi-Purpose stadium project	Council approval of rezoning and bulk services agreement		28	1	R10m (MIG)	Council contribution/D TI/Private sector	LED & P	Finalization of bulk services reports/Council Item	Preparation of bulk services reports by applicants still in progress. Facilitation continues.	Approval	Not achieved	Finalization of bulk services agreement	Draft agreement finalised	The process is in process but not finalized	Fast tracking of the process	Approval of Bulk Services Report and Council resolution
LED 6	To facilitate the effective marketing and development of commercial and industrial land in Matjhabeng	Identification, marketing, evaluation of development proposals and recommendations regarding the development of high potential commercial and industrial	Successful alienation and development of commercial and industrial land in Matjhabeng	Quarterly land marketing initiative.	All wards	20	R0.00	Operational Budget	LED & P	Land identification Council approval Marketing	Achieved	Evaluation of proposals	In process	Implementation - selling of land in terms of Bid Evaluation Committee and Bid Adjudication Committee Resolutions	Awaiting Resolution of Bid Adjudication Committee	The process was slow	Submission of the documents to the evaluation committee	Approved Land Identification strategy and Council resolution

		Municipal owned land in Matjhabeng																
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DEVELOPMENT CONTROL

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
LED 7	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	R0m	Department of Rural Development and Land Reform / COUNCIL	LED & P	Appointment of Consultants	Consultants were appointed in the last financial year	Draft LUMS	Not achieved	Public Participation on LUMS	Consultants appointed but project was put on hold due to financial constraints	The LUMS were presented to council in the last financial year	Prioritize funding for the project	Approved LUMS and Council Resolution
LED 8		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	-	LED & P	-	Not for the quarter	-	Not for the quarter	-	Consultants appointed but project was put on hold due to financial constraints	None	N/A	Approved Policies and Council Resolution
LED 9		Implementation of SPLUMA and the functioning of the MPT	No. of Municipal Planning Tribunal seating's	5	All wards	4	R0.00	-	LED & P	1	Achieved	1	Achieved	1	Meeting Held in March 2019	None	N/A	Minutes
LED 10		Provision of Street Names in Matjhabeng	Number of Streets named		All wards	20	R0.00	-	LED & P	5	Achieved	5	Achieved	5	Not achieved	Lack of proper planning	Improved planning	Reports
LED 11		Land Use Management and Development Control	Audit of Land Use Applications processed		All Wards	40	R0.00	-	LED & P	10	Not achieved	10	Not achieved	10	Achieved	None	None	Reports

SMME, TRADE AND INVESTMENT

	OBJECTIVE	STRATEGY	BASELINE	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
LED 12	To position Matjhabeng as a competitive destination of choice.	Establishment of Matjhabeng Advisory council (MEAC)		No of awareness programme implemented	District LED forum	All wards	2	R800 000	Council	LED & P	Assess investment drivers /barriers. Conduct Economic profile	Not achieved	Packaging and approval of economic drivers	Not achieved	Conduct investment promotions	Not achieved	Capacity challenges	Improve internal capacity	Documentation on awareness programmes
LED 13		Approved investment attraction/retention strategy		An approved investment attraction/retention strategy by 30 Dec 2018	Facilitate Draft strategy	All wards	1	R100 000	extension	LED & P	Present draft to portfolio members	Not achieved	Conduct public participation	Not achieved	Submit to council	Achieved	Capacity challenges	Improve internal capacity	Approved Investment Strategy and Council Resolution

	OBJECTIVE	STRATEGY	BASELINE	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
LED 14		Establish/revamp/develop incentive policy		Developed Incentive Policy in place	Long-standing incentives	All wards	Approved Incentive Policy by 30 <sup>th</sup> March 2019	R500 000	Council	LED & P	Place advert on newspapers sourcing proposal from qualified firms	Not achieved	Appoint service provider	Not achieved	Draft policy in place	Not achieved	Funding not availability	Improve internal capacity	Approved Policy and Council Resolution
LED 15	To ensure that illegal business is curbed/minimised	Facilitate the promulgation of informal trading by-laws		Approved and gazetted by-laws in place	Facilitate the promulgation of by-laws	All wards	Approved by-laws by June 2019	0		LED & P	Facilitate the establishment of interim committee	Achieved	Facilitate submission of draft by-laws to relevant places	Achieved	Facilitate progress	Not achieved	None	N/A	Approved Trading by-laws and Council Resolution
LED 16	To create a conducive environment for SMME development	Establishment & facilitation of incubation programme for SMME's	New project	Ready-made SMME's for business in the open market	No of SMME's of SMME's incubated	All	20	R5m (external funding)Dept. Of Small Business)	External	LED & P	Facilitate and secure funding	Achieved	Draft MoU with incubator	Achieved	Implementation	Achieved	None	N/A	Approved MOU and Council Resolution
LED 17		Facilitation of funding for Thabong Industrial Park	Preliminary work was done in the past	25% of budget secured by June 2019	Lay-out plans and business plan	30	30% of budget	R16,750m	External	LED & P	Write letter to potential funders	Not achieved	Arrange meetings to present the concept	Not achieved	Receive commitments	Not achieved	Availability of funders was a problem	Broaden funding funding net	Proof of secured funding
LED 18		Facilitation of Youth Business Corners	Continuous project	1 Pilot project completed	Council resolution	4,5	Projected funded and implemented	R4m	External (Harmony)	LED & P	Commitment letter received	Not achieved	Business plan developed	Not achieved	Implementation of phase 1	Achieved	Commitment letter was not achieved	Funding agencies to be consulted timeously	Approved Pilot project and Council resolution
LED 19	To capacitate and empower SMME's in all sectors	Facilitation of skills development and trainings	New project	Number of trainings facilitated	253	All wards	12	0	External	LED & P	3	Achieved	3	Achieved	3	Not achieved	None	N/A	Proof of training facilitated
LED 20		Monitor capacitation of SMME's to benefit 30% of expenditure budget as regulated by treasury	Annual programme	Number of SMME's capacitated	0	All wards	20		MLM	LED & P	5	Not achieved	5	Not achieved	5	Achieved	None	N/A	Proof of SMME's capacitated

**TOURISM AND LED**

KPI No	OBJECTIVE	STRATEGY	BASELINE	KPI	WARDS	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPNSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
LED 21	Host 1 tourism festival during December 2018	Tourism Festival Held	Some tourism festivals were held in the past		All wards	1 tourism festival held during December 2018	R1,5m	COUNCIL	LED&P/Executive Mayor		Not for the quarter	1 Tourism Festival held	Not achieved	-	-	Financial challenges	Prioritized service delivery projects	Council resolution and report
LED 22	Promote tourism awareness and education	Number of tourism awareness and	N/A		All wards	4 Tourism awareness and	R90. 0 000	COUNCIL	LED & P	Tourism month	Achieved	-	Not for the quarter	-	-	None	N/A	Proof of programmes conducted

		education programmes that have materialised				education programmes				program implemented								
LED 23	LED strategy developed	A developed LED Strategy	Draft LED Strategy		All wards	1 LED Strategy	R700 000	Harmony	LED & P	1 <sup>st</sup> Draft	Achieved	Submission to M/C and Council	Not achieved	Public Participation	Not achieved	Urban-Econ appointed as the service provider of choice in March. Matjhabeng LED Status Quo submitted.	Funding to be made available	Approved LED Strategy and Council resolution
LED 24	To ensure that tourism marketing plan is developed	A developed Tourism marketing Plan	-Matjhabeng Tourism Sector Strategy -Sand River Route Development Plan		All Wards	1 developed Tourism marketing Plan	R500 000		LED & P	Draft Tourism marketing Plan	Not Achieved	-	Not for the quarter	Presented to MAYCO	Not achieved	Mining Company approached. Free State Tourism has been approached	Avail funding for the project	Approved Tourism Marketing plan and Council resolution

### AGRICULTURE AND MINING

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
LED 25	To create the suitable environment for sustainable agricultural production	To facilitate and support establishment of Farmer Production Support Unit (FPSU) in one of the identified municipal farm known as portion 2 of the farm Kalkkuil 153, situated near Odendaalsru.	By making strategically located agricultural land available for the establishment of the Farmer Production Support Unit (FPSU)in Odendaalsrus	Available land	Odendaalsrus	Established Farmer Production Support Unit (FPSU	R0.00	Dep. Of Rural Development and Land Reform	LED & P	0	Not for the quarter	0	Not for the quarter	-	-	None	N/A	Reports submitted to Council
LED 26		Assist and ensure a maintained/improved infrastructure Municipal farms.	Maintained/improved infrastructure Municipal farms.	3	wards	Provision of water pump.	R360 000.	Council	LED & P	0	Not for the quarter	0	Not for the quarter	1 completion report	The funding for provision of water will be through Sand Van Heerden through the Social and Labour Plans. Funding not yet released as they are waiting for approval from the Department of Mineral Resource.	Lack of capacity	Reinforce the unit	Report and Documentati on
LED 27		To support the Poultry cluster in Matjhabeng local Municipality by organizing the poultry and egg information	Number of poultry and egg information day to be organized for the developing poultry industry	10	All wards	Support one poultry cluster with its all affiliates	R200,000	COUNCI/Harm ony	LED & P	0	Not for the quarter	0	Not for the quarter	1 report to council for noting	Not achieved	Lack of capacity	Reinforce the unit	Reports

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
		day in Welkom town.																
LED 28		Organise 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	4	All wards	6 workshops conducted in six towns	R100 000, 00	COUNCIL	LED & P	0	Not for the quarter	0	Not for the quarter	Avail reports	Not achieved	Lack of capacity	Reinforce the unit	Reports
LED 29	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	-	LED & P	0	Not for the quarter	Letters of Support/ reports to council for approval/ noting	Achieved	-	-	None	N/A	Letters of support and Council resolution
LED 30	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	LED & P	0	Not for the quarter	Minutes and Reports from the mining houses	Achieved	-	-	None	N/A	Reports and Minutesof Mining houses
LED 31		To support the establishment of SMME incubation HUB	No of SMME incubation HUB to be supported	0			R200 000. 00	Harmony/Council	LED & P	Reports to council for noting	Achieved	Reports to council for noting	Achieved	Reports to council for noting	Achieved	None	N/A	Reports

HUMAN SETTLEMENTS

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
HS1	To promote the security of tenure	Facilitate the deregistration of abandoned sites	Report on the identified sites for deregistration	N/A	36	Database of abandoned sites	R0.00	COUNCIL	LED, PLANNING & HS	Create database of abandoned sites	Achieved	Create database of abandoned sites	Achieved	Create database of abandoned sites	Not achieved	Capacity challenges	Capacity increases needed	
HS2		Allocate 1000 sites to qualifying beneficiaries in order to eradicate informal settlements by December 2018	Allocation of site	N/A	2, 3, 8	1000	R0.00	COUNCIL	LED, PLANNING & HS	300	294	300	Achieved	200	Achieved	None	N/A	
HS3		Generate income through alienation of sites	Number of sites advertised for sale	N/A	All wards	350	R0.00	COUNCIL	LED, PLANNING & HS	Obtaining Council approval	Not achieved	Issue newspaper advert	Not achieved	Submit report to bid committee	Achieved	None	N/A	

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
HS4		Ensuring that the allocation process is evenly distributed in all units	Number of applications submitted	N/A	All wards	Dependent on the number of subsidies allocated to the municipality	R0.00	Provincial Human Settlement department	LED, PLANNING & HS	1 report submitted	47 applications	1report submitted	Achieved	1 report submitted	Not achieved	ALLOCATION OF SITE SUSPENDED. (Q1, Q2, Q3)	N/A	
HS5		Finance Linked individual Subsidy Program	Number of applications submitted	N/A	All wards	Dependent on the number of subsidies allocated to the municipality	R0.00	COUNCIL	LED, PLANNING & HS	1report submitted	10 applications	1report submitted	Achieved	1 report submitted	Achieved	BIDDING FOR NPO SITES IN PROGRESS	N/A	
HS6		Transfer of sites to qualifying occupants	Sites and Houses submitted to Provincial HS	N/A	All wards	Dependent on the number of applications received	R0.00	COUNCIL	LED, PLANNING & HS	100% submission to Province of the number of applications received	28 applications received 24 handed over to province.	100% submission to Province of the number of applications received	Achieved	100% submission to Province of the number of applications received	Achieved	None	N/A	
HS7		Verification and distribution of title deeds to qualifying beneficiaries	Number of title deeds verified	N/A	All wards	1000	R0.00	COUNCIL	LED, PLANNING & HS	250	Achieved	250	Achieved	250	Achieved	None	N/A	
HS8	To finalise land audit on both private and public land	Source support from the National and Provincial HS department	Audited land report	N/A	All wards	Audited land report	R0.00	COUNCIL	LED, PLANNING & HS	Appointment of a consultant	Achieved	Receive draft Land Audit report	Achieved	Submission of land audit report	Achieved	None	N/A	
HS9	To obtain Accreditation Level 1 Business Plan by 30 June 19	-Establish technical structure to ensure compliance -develop Housing Sector Plan	Acquisition of Housing Sector Plan	N/A	N/A	Housing Sector Plan	R0.00	Provincial Human Settlement department	LED, PLANNING & HS		Not for the quarter	Submit 1 <sup>st</sup> draft to Council for noting	Not achieved	Adoption of the final draft and submission to province	Not achieved	A draft plan was developed by Royal Haskoning as a package of sector plans commissioned by the Municipality	N/A	
HS10	Promote security of tenure	Audit Rental Units and update a Lease Register	Number of units audited and Lease Register updated annually	N/A	5,10, 13,14,15, 29 ,30, 31 &34	4392	R0.00	COUNCIL	LED, PLANNING & HS	1346	Achieved Land audit concluded	1536	Achieved	544	Achieved	The project is not enrolled with NHBRC as a result the contractor cannot claim for the work done	N/A	
		Monitoring and administer all rental stock	Number of credit control measures taken.	N/A	5,10, 13,14,15, 29 ,30, 31 &34		R0.00	COUNCIL	LED, PLANNING & HS	Submitting quarterly revenue status report	Not achieved	Submitting quarterly revenue status report	Achieved	Submitting quarterly revenue status report	Achieved	None	N/A	
		Refurbishment of municipal flats	Appointment of service provider	N/A	5,10, 13,14,15, 29 ,30, 31 &34	Appointed Service Provider	1 500 000	COUNCIL	LED, PLANNING & HS	Request feasibility study on municipal flats	Not achieved	Request for proposal to infrastructure Department	Not achieved	Final report be submitted to Acting Director: LED and HS	Not achieved	The applications are being turned down by the banks as the beneficiaries are blacklisted	To Budgeted projects to be prioritized	

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
		Facilitate the development of Social Housing Units	Application for development of social housing submitted to National	N/A	27		R0.00	COUNCIL	LED, PLANNING & HS	Prepare and submit restructuring zone requirements to Council & Province	Not achieved	-	Not for the quarter	-	-	None	N/A	



## KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
PROGRAMME: FINANCIAL ACCOUNTING AND MANAGEMENT																		
MF 1	To practice sound and sustainable financial management personnel	Submit draft AFS for audit purposes	Draft annual financial statements are submitted to auditor general for audit	Annually	All wards	31 August 2018	R 2 000 000	COUNCIL, NT Grants (FMG & MSIG)	FINANCE	31 August 2018	30 May 2018	-	Not for the quarter	-	-	None	N/A	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 action plans and related policies are to be communicated with stakeholders	Annually	All wards	31 August 2018	R0	-	FINANCE	31 August 2018	30 May 2018	-	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	30 June 2019	R121 216 000	MIG/External	FINANCE	30 June 2019	31 August 2018	-	Not for the quarter	-	-	None	N/A	MIG reports
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	31 August 2018 31 May 2019	R0.00	-	FINANCE	31 August 2018	In Progress	-	Not for the quarter	-	-	None	N/A	Council resolution
MF5		Contribute budget information from the Directorate towards a credible budget before end May 2019	MFMA Section 52, 71 and 72 reports.	Annually	All wards	31 May 2019	R0.00	-	SSS		In progress	-	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	30 June 2019	R0.00	-	SSS		14 days turnaround time for orders and 3 months turnaround time for tenders	-	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	-	FINANCE	3 monthly reports	3 monthly reports	3 monthly reports	3 Sec 71 Monthly Reports Sec 52 Quarterly Report Sec 72 Report	3 monthly reports	Achieved	None	N/A	MFMA reports

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
MF8		Develop and adhere to budget time lines	Approved budget time lines	Annually	All wards	August 2018	R0.00	-	FINANCE	August 2018	30 May 2018	-	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	March 2019 and May 2019	R0.00	-	FINANCE	30 May 2018	30 May 2018	-	Not for the quarter	March 2019	Achieved	None	N/A	Council resolution
MF 10		Review all budget related policies	Approved budget related policies	Annually	All wards	May 2019	R0.00	-	FINANCE	30 May 2018	30 May 2018	-	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 31 August 2018	R0.00	-	FINANCE	31 August 2018	31 August 2018	-	Not for the quarter	-	-	None	N/A	Draft AFS Council resolution
MF 12		Develop audit query action plan	Reduced % of AG audit queries	Annually	All wards	February 2019	R0.00	-	FINANCE	February 2019	In Progress	February 2019	In Progress	February 2019 Draft audit action plan	Achieved	None	N/A	Audit Action Plan
MF 13		Review and Implementation of Financial Recovery Plan	Increase in Revenue	Annually	All wards	31 May 2019	R0.00	-	FINANCE	31 May 2019	In progress	31 May 2019	In progress	-	-	None	N/A	FRP
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	-	FINANCE	14 days turnaround time for orders and 3 months turnaround time for tenders	Achieved	14 days turnaround time for orders and 3 months turnaround time for tenders	Achieved	14 days turnaround time for orders and 3 months turnaround time for tenders	Work in progress	Financial constraints results in the Municipality procuring outside of the legal time frame	Improved collection would release budget easy procurement	
PROGRAMME: EXPENDITURE MANAGEMENT																		
MF 15	To ensure safe keeping of documents.	Store and keep safe all supporting documentation including monthly voucher audits	Monthly document audit stored and safely kept	12	All wards	12 monthly reports	R0.00	-	FINANCE	3 monthly reports	Achieved	3 monthly reports	Achieved	3 monthly reports	Achieved	None	N/A	12 monthly reports
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	31 May 2019	R0.00	-	FINANCE	-	-	-	-	-	-	None	N/A	Approved Account Payable Policy
MF 17	Effective and efficient expenditure control	Encourage suppliers to submit relevant documentation on time	Number of reconciliation and age analysis reports timeously submitted	12	All wards	12 monthly reports	R0.00	-	FINANCE	3 monthly reports	Achieved	3 monthly reports	Achieved	3 monthly reports	Achieved	None	N/A	12 monthly reports
MF 18	GRAP Municipal Asset Register	Prepare a complete and accurate asset register	Number of reconciliation reports timeously submitted	12	All wards	12 Monthly Reports On additions and redundant assets	R0.00	-	FINANCE	12 Monthly Reports On additions and redundant assets	Achieved	3 Monthly Reports On additions and redundant assets	Achieved	3 Monthly Reports On additions and redundant assets	Achieved	None	N/A	Asset Register

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
MF 19		Conduct two asset counts per year	Number of asset counts per year	1	All wards	1 reports on asset counts	R0.00	COUNCIL	FINANCE	1 report on asset counts	1 report on asset counts	1 report on asset counts	Achieved	1 report on asset counts	Achieved	None	N/A	Asset Count Report
MF 20		Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	1	All wards	4 quarterly reports on the accuracy of depreciation	R0.00	COUNCIL	FINANCE	1 report on the accuracy of depreciation	1 report on the accuracy of depreciation	1 report on the accuracy of depreciati on	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	Internal controls and key control matrix	12 monthl y reports	All wards	12 monthly reports	R0.00	COUNCIL	FINANCE	3 monthly report	Achieved	3 mont hly repor t	Achieved	3 monthly report	Achieved	None	N/A	12 monthly Reports
MF 22		Develop a financial management strategy and a turnaround strategy for transformation	25% increase in market income	Month ly market incom e	All wards	12 Monthly market income	R20 000 000	COUNCIL	FINANCE	3 Monthly market income	Achieved	3 Mont hly mark et inco me	Achieved	3 Monthly market income	Achieved	None	N/A	12 monthly Reports

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	Q3	Q3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	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 between October and November in Welkom	1 Annual OR Tambo Games held	1	1 Annual OR Tambo Games held	R200 000	COUNCIL	All wards	Office of the Executive Mayor	-	Not for the quarter	1 Annual OR Tambo Games held	Not achieved	-	-	None	N/A	Fixture line-up/Programme
GGPP 2		<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	Office of the Executive Mayor	-	Not for the quarter	-	Not for the quarter	1 A fun walk/run for senior citizens held and 500 attendees expected.	Not achieved	Budget constraints	Better allocation to planned projects	Registration of attendees
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	Office of the Executive Mayor	-	-	1 recreational games for people with disabilities held between October and Dec 2017	Not achieved	-	-	None	N/A	Fixture line-up/Programme
GGPP 4		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	Office of the Executive Mayor		Not for the quarter		Not for the quarter	1 Arts and Cultural festival to be held in the third quarter.	Not achieved	Budget constraints	Better allocation to planned projects	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	Office of the Executive Mayor		Not for the quarter	1 candle light switching on event in December 2017	Not done	-	-	None	N/A	Candle light festivity programme
GGPP 6		Annually host Centenary Choir Competition to honor fallen	Host choral Competition event	1	Choral competition	R800.000	COUNCIL	All wards	Office of the Executive Mayor		Not for the quarter		Not for the quarter	1 Choral competition	Achieved	None	N/A	Choir Advert  Choir line and programme

		heroes of the country																Centenary Choir Competition report
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	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	Office of the Executive Mayor	1 Mandela Day/month Activity	Achieved	-	-	-	-	1 Mandela Day/month Activity	1 Mandela Day/month Activity	Mandela Day Programme
GGPP 8		Celebrate Women’s Day in August 2016	1Women’s Day celebration held in August 2015	1	1 Celebrate Women’s Day celebration	R200 000	COUNCIL	All wards	Office of the Executive Mayor	1 Celebrate Women’s Day celebration	Not achieved	-	-	-	-	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	Office of the Executive Mayor	1 Drug & Substance Awareness	Not achieved	1 Drug & Substance Awareness	Not achieved	1 Drug & Substance Awareness	Not achieved	Lack of better planning	Allocate funding for relevant programmes	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	Office of the Executive Mayor	1 HIV/Aids awareness Campaign	Not achieved	1 HIV/Aids awareness Campaign	Not achieved	1 HIV/Aids awareness Campaign	Not achieved	Better planning is required	Allocate funding for relevant programmes	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	Office of the Executive Mayor	-	Not for the quarter	1 16 Days of Activism launched	Not 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	Office of the Executive Mayor	1 Mayoral Imbizo held	Achieved	1 Mayoral Imbizo held	Achieved	1 Mayoral Imbizo held	Achieved	None	N/A	4 Mayoral imbizo invites made.  4 Mayoral imbizo reports reports
GGPP 13		Convene and hold an annual career expo and guidance between January and February.	Annual career expo convened and guidance between January and February.	1	1 Annual career expo	R200,000	COUNCIL	All wards	Office of the Executive Mayor	-	Not for the quarter	-	Not for the quarter	1 Annual career expo	Not achieved	None	N/A	1 Annual career expo report

GGPP 14	To improve the optimal functionality of the Ward Committees	Produce credible ward committee plans that are aligned to the IDP by September 2016	Number of ward plans produced by September 2016	360	36 Ward plans	R600 000	COUNCIL	All wards	Office of the Speaker	36 Ward plans	Achieved	-	Not for the quarter	-	-	None	N/A	36 ward committee plans
GGPP 15		Produce 12 monthly reports about activities/progr ammes 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)	R0.00	-	All wards	Office of the Speaker	108 Reports (36 Wards x 3 reports)	Achieved	108 Reports (36 Wards x 3 reports)	Achieved	108 Reports (36 Wards x 3 reports)	Achieved	None	N/A	432 monthly ward reports
GGPP 16		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)	R200 000	COUNCIL	All wards	Office of the Speaker	36 Performanc e Reports (36 Wards reports)	Achieved	36 Performance Reports (36 Wards reports)	Achieved	36 Performance Reports (36 Wards reports)	Achieved	None	N/A	144 quarterly performance reports for 36 wards per year
GGPP 17		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	R200 000	COUNCIL	All wards	Office of the Speaker	1 Skills Audit undertaken  1 Training programmes	Achieved	2 Training programmes	Achieved	-	-	None	N/A	1 ward committee skills audit report  2 attendance registers for training  2 training reports
GGPP 18	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	R0.00	-	All wards	Office of the Speaker	1 report	Achieved	1 report	Achieved	1 report	Achieved	None	N/A	4 ward meeting report reports
GGPP 19		Hold Community meetings at least once a quarter with the Ward Councillor supported by the Ward Committee to	Number of community meetings held by a ward councillor to address community programmes/dev elopmental matters.	144	144 Community Meetings	R0.00	-	All wards	Office of the Speaker	36 Community Meetings per ward	Not achieved	36 Community Meetings per ward	Not achieved	36 Community Meetings per ward	Not achieved	Not all planned have taken place.	We need to inculcate the spirit of informing communities about services that they need.	144 invites issued for ward meetings  144 attendance registers of ward meetings

		address community programmes/d evelopmental matters.																
GGPP 20	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	Office of the Speaker	A minimum of 1 sitting per quarter (excluding special Council sittings)	Achieved	A minimum of 1 sitting per quarter (excluding special Council sittings)	Achieved	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	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	Q3	Q3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
GGPP21	To strengthen communication with internal and external stakeholders	Review of communication Policy for approval by September of each financial year.	Council approved Communication policy	1 approved in 2013	1 approved Communication Policy	R0.00	-	All wards	ED SSS	-	Not for the quarter	-	Not for the quarter	-	-	None	N/A	Approved Communication policy
		Invite media houses on a quarterly basis to communicate municipal activities	Number of interactions with media houses	3 media briefings were done for 2016/2017	4 media briefings conducted per year	R0.00	-	All wards	EDSSS	1 media briefing conducted per year	Not achieved	1 media briefing conducted per year	Not achieved	1 media briefing conducted per year	Achieved	Done	N/A	4 media reports and 4 attendance registers
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT			REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
GGPP 22	To develop effective and adequate risk management system	Approve a risk management strategy by September 2018	Approval of 1 risk management strategy by September 2018	1 risk management policy and 1 risk management strategy were approved by Council in December 2016	1 risk management Strategy	R0.00	-	All wards	ED SSS	1 risk management policy and 1 risk management Strategy	Not achieved	-	Not for the quarter	-	-	The Risk Management Committee was appointed towards the end of the first quarter. A draft risk management strategy was discussed during the risk management committee meeting	Appointment of committees should be done at the beginning of the financial year.	1 approved risk management strategy and council resolution
GGPP 23		Approve a risk management plan by September 2018	Approval and implementation of risk management plan by September 2018	1 Risk Management plan was approved in December 2016	1 risk management Plan	R0.00	-	All wards	ED SSS	1 risk management Plan	Not achieved	-	Not for the quarter	-	-	The Risk Management Committee was appointed towards the end of the first quarter. A draft risk management plan was discussed during the risk management committee meeting	Appointment of committees should be done at the beginning of the financial year.	1 approved risk management plan and risk committee resolution
GGPP 24		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 2015/2016 financial year.	4 risk assessments conducted per year	R0.00	-	All wards	EDSSS	1 risk assessment conducted per quarter	Partly achieved	1 risk assessment conducted per quarter	Not achieved	-	-	Shortage of personnel to assist in the process	Appointment of staff and establishment of a unit	4 risk assessment reports
GGPP 25	To promote an environment free of fraud and corruption	Approve a fraud prevention plan by June 2019	Approval of a fraud prevention plan by June 2019	1 fraud prevention plan was approved in December 2017	1 fraud prevention plan approved	R0.00	-	All wards	ED SSS	1 fraud prevention plan	Not achieved	-	Not for the quarter	-	-	The Risk Management Committee was appointed towards the end of the first quarter. A draft fraud prevention plan was discussed during the risk management	Appointment of committees should be done at the beginning of the financial year.	1 approved risk management plan and risk committee resolution



																committee meeting		
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT			REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
GGPP 26	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 2018	1 Approved Risk Based Internal Audit plan by September 2018	1 Plan was approved in November 2016	1 Approved Risk Based Internal Audit plan by September 2018	R0.00	-	All wards	EDSSS	1 Approved Risk Based Internal Audit plan by September each year	Not achieved	-	The Audit Committee met and eventually presented to draft audit plan to council	-	-	Lack of capacity from the Risk Management unit to assist in the identification of strategic risks for the Municipality	Capacitate the risk management unit by appointing qualified staff or acquire services of a competent company to assist.	1 approved risk based internal audit plan  Audit Committee resolution on internal audit risk based internal audit plan
GGPP 27		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 2016/2017 financial year	Four Internal audit reports compiled per year	R0.00	-	All wards	EDSSS	1 Internal audit report compiled per year	Achieved	1 Internal audit report compiled per year	Not achieved	1 Internal audit report compiled per year	Achieved	None	The risk management unit must assist to ensure that internal audit unit develops a risk based internal audit plan	4 approved internal audit reports
GGPP 28		Develop an Internal Audit methodology	Approval of Internal Audit methodology by audit committee	1 Internal Audit Methodology was approved by December 2016	1 Internal Audit Methodology approved by September 2018	R0.00	-	All wards	EDSSS	1 Internal Audit Methodology approved by September 2018	Achieved	-	Not for the quarter	-	-	None	N/A	1 approved internal audit methodology  Audit Committee resolution n internal audit methodology
GGPP 29		Coordinate and host four Audit Committee meetings per year	Number of Audit Committee meetings coordinated and hosted	Not Audit Committee meetings were coordinated and hosted until February 2018	Four Audit Committee meetings coordinated and hosted by July 2019	R68,000.00	COUNCIL	All wards	EDSSS	1 Audit Committee meeting coordinated and hosted by October 2018	Achieved	1 Audit Committee meeting coordinated and hosted by October 2018	Achieved	1 Audit Committee meeting coordinated and hosted by October 2018	Not achieved	The meeting schedule was not adhered to	A schedule to be adhered to	4 signed audit committee meetings  4 attendance registers
GGPP 30		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 2016.	1 Internal Audit Charter approved by the Audit Committee by July 2018	R0.00	-	All wards	EDSSS	1 Internal Audit Charter approved by the Audit Committee by July 2018	Achieved	-	Not for the quarter	-	-	None	N/A	1 approved internal audit charter  Audit Committee resolution on internal audit charter
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	Q3	Q3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE

GGPP 31	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 2018/2019 financial year	Achieved	1 MM's meeting attended during the 2018/2019 financial year	Achieved	1 MM's meeting attended during the 2018/2019 financial year	Achieved	None	N/A	4 invitations for MM forum meetings  4 Attendance registers for the MM forum meetings held
GGPP 32			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 2018	Achieved	1 technical IGR meeting attended October 2018	Not achieved	1 technical IGR meeting attended October 2018	Not achieved	Coincided with pre-planned meeting	Dedicate a senior official to attend	4 technical IGR invitations to the Municipality  4 attendance registers to the technical IGR meetings held
GGPP 33			Number of District Coordinating Forum meetings attended for the 2017/2018 financial year.	1 DCF meeting was attended during the 2015/2016	4 DCF meetings attended by June 2019	R0.00	-	All wards	EDSSS	1 DCF meeting attended by end October 2018	Achieved	1 DCF meeting attended by end October 2018	Not achieved	1 DCF meeting attended by end October 2018	Not achieved	Postponed	-	4 invitations to the DCF meetings  4 attendance registers of the DCF meetings held
GGPP 34			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 2018	Achieved	1 MECLOGA meeting attended by January 2019	Not achieved	1 MECLOGA meeting attended by April 2019	Not achieved	No meeting was convened for the quarter due to elections	-	4 MECLOGA meeting invitations  4 attendance registers of the MECLOGA meetings held
GGPP 35			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 2018	Not achieved	1 Back to Basics Intervention Team meeting attended by October 2018	Not achieved	1 Back to Basics Intervention Team meeting attended by October 2018	Not achieved	Coordination is a challenge	To resuscitate the teams	4 Back to Basics invitations to meetings  4 attendance registers of Back to Basics meetings held
GGPP 36		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 2018	Achieved	1 Risk Management Committee meeting attended by January 2019	Achieved	1 Risk Management Committee meeting attended by April 2019	Achieved	None	N/A	Invites  Attendance register
GGPP 37			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 October 2018	Achieved	1 IT Steering Committee meeting attended by January 2019	Not for the quarter	1 IT Steering Committee meeting attended by April 2019	Achieved	None	N/A	Invites  Attendance register
KPI No	OBJECTIVE	STRATEGY	KPI	BASLINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT			REASON FOR DEVIATION	IMRPVEMENT MEASURES	POE

GGPP 38			Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	4 PMS Forum meetings attended by June 2019	R0.00	-	All wards	EDSSS	1 PMS Forum meeting attended by October 2018	Achieved	1 PMS Forum meeting attended by January 2019	Not for the quarter	1 PMS Forum meeting attended by January 2019	Not achieved	No meeting was held in the quarter	N/A	4 PMS invitations to meetings  4 attendance registers of PMS meetings held
GGPP 39	To develop a people-centred IDP that meets legislative requirements and promote integration.	Revise and approve the 2019/2020 IDP	Annually reviewed and approved IDP	1 IDP Document	1 reviewed and approved IDP	R600 000	COUNCIL	All Wards	EDSSS	-	Not for the quarter  As part of the process, the process plan was submitted and approved by council in May 2018.	-	Not for the quarter	-	-	None	N/A	1 IDP process plan approved  1 attendance register of public participation meetings  1 attendance register of IDP representative forum meeting.  1 approved IDP published.  Council resolution for the approval of the IDP
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT			REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
GGPP 40	To monitor and evaluate the implementation of the Integrated Development Plan (IDP) and Budget, in line with municipal goals and	Facilitate approval of annual SDBIP	Approved SDBIP	Approved SDBIP for 2017/2018	Approved SDBIP for 2018/2019	R0.00	-	All wards	EDSSS	1 approved PMS	Achieved  The SDBIP was approved by the Executive Mayor within June 2018.	-	Not for the quarter	-	-	None	N/A	Approved SDBIP published  Council resolution on the approval of a Municipal SDBIP
GGPP 41	five year Local Government Strategic Agenda implementation plan	Facilitate signing of performance agreements of 6 S56/57 Managers and for the Municipal Manager by the 30 August 2018.	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 August 2018.	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 30 August 2018.	R0.00	-	All wards	EDSSS	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 August 2018.	Achieved	-	Not for the quarter	-	-	None	N/A	-6 Signed performance agreements of S56/57 Managers -1 for the Municipal Manager by 30 August 2018.
GGPP 42		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 reviews	Not achieved	1 quarterly formal assessment reviews	Not achieved	1 quarterly informal assessment reviews	Not achieved	Capacity challenges to address the issue of performance reviews	More staff is needed by approving the structure	4 quarterly assessment review reports  Attendance registers of assessment panel members.

																		Appointment letters as members of the assessment review panel.
GGPP 43		Facilitate a review of IDP on a quarterly basis	4 review sessions held	No assessments were conducted in the first half of 2017/2018	4 review sessions held	Linked to Audit Committee budget sittings	-	All wards	EDSSS	1 review session held	Achieved	1 review session held	Achieved	1 review session held	Achieved	None	N/A	Invitation letters to the assessment panel  4 reports on the assessment
GGPP44		Facilitate drafting of the annual report for 2017/2018 financial year	1 Approved oversight report by MPAC for 2017/2018	1 Oversight report was approved for 2016/2017	1 Approved oversight report by MPAC	R0.00	-	All wards	EDSSS	-	Not for the quarter  The draft annual report was drafted and submitted to AGSA by end of August 2018.	-	Not for the quarter	1 Approved oversight report by MPAC	Achieved	None	N/A	1 annual report approved by council  1 council resolution on the public consultation process.  1approved oversight report  Schedule of public consultation on the draft annual report
GGPP 45	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% of the resolutions implemented on time	Achieved	100% of the resolutions implemented on time	Not achieved	100% of the resolutions implemented on time	In progress	None	N/A	Signed council resolution register.  Attendance registers of council, s80 committees  Attendance registers of Executive Management Committee

	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
GGPP 46	Ensure improved operations through available Windows Server Operating System	Develop an SLA for support and maintenance of the windows server operating system from January 2019	New project	All employees and servers use Microsoft Operating System (OS) with numerous that are on legacy versions	100%	R0.00	-	All Wards	EDSSS	-	Partially achieved	-	Not for the quarter	100%	Achieved	None	N/A	Specifications for the Operating System

GGPP 47	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 2018	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	75%	Not achieved	DR Plan not in place. Tender advert has been issued.	Bid committees to fast track the process	
GGPP 48	Ensure redundancy bandwidth from all Site to Main HQ data centre and DR Data centre in Virginia	WAN transmission backup and dual homing for all regional/remote sites for Business Continuity	Link capacity upgrades and additions based on percentage (%)	Connectivity from all sites to the Main HQ Data Centre only has 1 x link and limits redundancy and DR implementation	<b>70% (Envisaged to rollover to the next financial year)</b>	R0.00	TO BE CONFIRMED	All wards	EDSSS	10%	Not achieved	20%	Not achieved	50%	Not achieved	The Disaster Recovery plan is not in place	Wireless network and ISP must be appointed	
GGPP 49	Corporate Governance of ICT Policy implementation	Develop and approve ICT framework with allow for more accountability and effectiveness of ICT in delivering to all departments within the Municipality	Number of Polices developed, approved and implemented	No approved Corporate Governance Policies for ICT	10	R0.00	N/A	All wards	EDSSS	5	Partly achieved All five policies have been drafted but have not been approved yet	3	Not achieved	2	Not achieved	These draft policies did not form part of the council agenda in March 2019	To fast track the process for approval	



**DRAFT**  
**Q4 NON-FINANCIAL REPORT**  
**JULY 2019**

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## 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

1. Roads maintenance
2. Street lights maintenance
3. Replacement of asbestos water pipes
4. Achieve housing accreditation
5. 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	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	Q3	Q3 ACHIEVEMENT	Q4	Q4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES		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 Organizational Structure	All wards	Reviewed Organizational Structure approved	R0.00  Nil Rands for review of structure.  +- R20,000 for Org Plus Software	-	CSS	COUNCIL	Not achieved	Reviewed the Organizational structure	Not achieved	-	Not for the quarter	-	Not for the quarter	None	-		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	CSS	30	Not achieved	30	Not achieved	30	Not achieved	30	Not done	Structure referred back	Resubmitted for approval		Requisitions and authorizations Advertisement Appointment Letters Contracts of employment
MTI 3		Induction of all newly recruited employees	No. of New Employees inducted	0	All wards	120	R0.00	-	CSS	30	Not achieved	30	Not achieved	30	Not achieved	30	Not for the quarter	Structure referred back	Resubmitted for approval		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	CSS	Supervisory Skills Training (33) Plumbing Apprenticeship (16) Yellow Fleet Training (20) MS Excel Training (10) Report Writing & Minute Taking (15) MFMP (35) Councillor Development	Not achieved	Supervisory Skills Training (33) Plumbing Apprenticeship (16) Yellow Fleet Training (20) MS Excel Training (10) Report Writing & Minute Taking (15) MFMP (35) Councillor Development	0  14  0  0  35	Supervisory Skills Training (33) Plumbing Apprenticeship (16) Yellow Fleet Training (20) MS Excel Training (10) Report Writing & Minute Taking (15)	Not Achieved	Supervisory Skills Training (33)	Not achieved	Lack of proper planning	Departments to submit lists for training		Annual training report Approved submissions Attendance register Training feedback

										ent Program me (34)		Programme (34)	34	MFMP (35) Council or Develop ment Program me (34)								
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	-	CSS	-	Not for the quarter	-	Not for the quarter	Current Health and Wellness Plan revised	Not achieved	-	-	None	N/A		Revised health and wellness plan	
MTI 6		Conducting Life Skill Awareness Programme sessions/campa ign	Number of Awareness sessions/ campaigns conducted	24	All wards	40	R0.00	-	CSS	10	13	10	Not done	10	Achieved	10	Not achieved	No proper planning	Induction of the annual plan		Attendance register Approved submissions Invitation letters	
MTI 7		Provision of counselling services to distressed Councillors and employees	Number of counselling sessions conducted	130	All wards	80	R0.00	-	CSS	20	879	20	20	20	20	258	20	20	None	N/A		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	-	CSS	15	17	15	Not achieved	20	20	20	0	The tender process was not completed	Finalization of the tender process		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	-	CSS	3	Not achieved	3	Achieved	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	Conduct an Organizational culture and climate study	A stable and conducive Organizational climate	Climate Study –	All wards	1 Report	R0.00	-	CSS	Public Safety and Transport	Not achieved	Waste Manageme nt: Post level 1-8	Not achieved	Parks and	Not achieved	1 consolidat ed report for	Not achieved	Lack of proper planning	Cascade PMS to lower level of management		Drafting of a questionnaire s	

	employer employee relationship.			Community Services  Post level 1-8						Post level 1-8				Recreation  Post level 1-8		Community Services					Invitation letters  Briefing session  Feedback reports with recommendations
MTI 11	To facilitate a sound employer employee relationship.	Utilising the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	A fully functional Local Labour Forum	6	All wards	12 Meetings	R0.00	-	CSS	3	7 scheduled  2 sittings took place  5 postponed	3	Not achieved	3	Achieved	3	Not achieved	Scheduled meetings were disturbed by the strike and court actions	To resume with scheduled meetings		Schedule of Meetings  Attendance Registers  Minutes
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	-	CSS	1	2 Briefing Sessions concluded	1	Not achieved	1	Achieved	1	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	-	CSS	All set down Arbitrations	Not achieved	All set down Arbitrations	Not achieved	All set down Arbitrations	Achieved	All set down Arbitrations	Achieved	None	N/A		Set down notice  Attendance registers  Arbitration Awards  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	-	CSS	4	Achieved	4	Not achieved	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	-	CSS	5	Achieved	5	Achieved	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	-	CSS	25	Achieved	25	Not achieved	25	Not achieved	25	Not achieved	Funding challenges	Secure budget for the programme		Medical tests register

PROGRAMME: HUMAN RESOURCES MANAGEMENT																					
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	-	CSS	-	Not for the quarter	-	Not for the quarter	Reviewe d Human Resourc es Plan approve d by EXCO	Not achieved	-	Not for the quarter	Not submitted for approval	To be submitted for approval at EXCO level		EXCO approved plan
MTI 18	To have job descriptions which are aligned with Directorate plans	To review Job descriptions	Number of Job Descriptions Reviewed	100% of Job description s aligned across Divisions	All wards	100% of Job descriptions reviewed and aligned across Divisions	R0.00	-	CSS	100%	No achieved	100%	Not achieved	100%	Not achieved	100%	Not achieved	Capacity challenges to review the more than 600 job descriptions	Beef up the exercise by getting secondment from other entities of government		List of reviewed job descriptions  List of all job descriptions  Copies of signed job descriptions
MTI 19	To ensure compliance with the Employment Equity Act	Design and implementatio n of Employment Equity Plan	Revised Employment Equity Plan approved	Current Employme nt Equity Plan	All wards	Approved and revised Employment Equity Plan	R0.00	-	CSS	1	Achieved	-	Not for the quarter	-	Not for the quarter	-	Not achieved	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	-	CSS	35	27	35	Achieved	35	Achieved	33	Achieved	None	N/A		Invitations  Attendance register  Minutes of the meetings
PROGRAMME: CUSTOMER CARE SERVICES																					
MTI 21	To provide professional and responsive Customer Care Services	Development of Customer Care Relations Management Brochure	Existence of a Customer Care Relations Management Brochure	0	All wards	1	R0.00	-	CSS	1	1	-	Not for the quarter	-	Not for the quarter	-	Not for the quarter	None	N/A		Approved Brochure by EXCO
MTI 22		Development of an electronic Customer Care Management System.	Existence of an electronic Customer Management Systems.	0	All wards	1	R0.00	-	CSS	-	Not for the quarter	-	Not for the quarter	1	Not achieved	-	Not for the quarter	None	N/A		
MTI 23		Improvement of Institutional Branding.	Number of Signage’s mounted in all Municipal Buildings	0	All wards	Door Signages:472  Building Signage’s: 192	R350 000	-	CSS	-	Not for the quarter	-	Not for the quarter	664	Not achieved	-	Not for the quarter	None	N/A		Submissions  Invoices
PROGRAMME: DOCUMENT MANAGEMENT																					
MTI 24	To ensure sound Record Keeping and Record	Development of Document Management Policy Manual	Existence of an adopted Document Management Policy Manual	0	All wards	1	R0.00	-	CSS	-	1 Not for the quarter but achieved in the first quarter	-	Achieved in the first quarter	-	Not for the quarter	-	Not for the quarter	None	N/A		

MTI 25	Management Practices	Purchasing of an Electronic Document Management System	Existence of an Electronic Document Management System	0	All wards	1	R900 000	COUNCIL	CSS	Development of specifications on the system	Not achieved	Procurement of the system	Not for the quarter	1	Not achieved	-	Not for the quarter	Lack of funding	Budget to be set aside for the procurement of the system	
MTI 26		Training of all Municipal Officials on sound Record Keeping and management practices	Number of Municipal Officials trained	0	All wards	100	R0.00	-	CSS	25	Not achieved	25	Not achieved	25	Not achieved	25	Not achieved	Lack of planning	Cascade PMS to lower level management	Training manual Attendance register Feedback notes
MTI 27	To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services,	Submission of Monthly performance reports	Submit monthly report to management on the actual performance against the SDBIP	None	All wards	12 Monthly Performance reports	R0.00	-	EDCS	3 performance reports (Jul - Sep)	Not achieved	3 performance reports (Jul - Sep)	Not achieved	3 performance reports (Jul - Sep)	Achieved	3 performance reports (Jul - Sep)	Not achieved	Lack of planning	Cascade PMS to lower level management	Monthly performance reports
MTI 28	quality management and administrative practices	Departmental meetings held	Number of departmental meetings held	None	All Wards	12 Monthly departmental meetings held	R0.00	-	EDCS	3 monthly departmental meetings conducted	Achieved	3 monthly departmental meetings conducted	Achieved	3 monthly departmental meetings conducted	Achieved	3 monthly departmental meetings conducted	Achieved	None	N/A	Attendance registers
MTI 29	To ensure a sustainable and efficient Traffic Control Management	Procurement of road traffic signs per year.	Number of road traffic signs procured per year.	None	All Wards	500 signs purchased	R800 000	COUNCIL	EDCS	0	Not for the quarter	0	Not for the quarter	-	-	500 signs purchased	Not achieved	Lack of planning	Priorities to be made and planned for.	500 signs procured per year
MTI 30	To strengthen road traffic management (result indicator: accidents, deaths) and	Conduction of 12 Road Blocks	Number of road blocks to be conducted by 30 June 2019	None	All Wards	12 road blocks conducted and written reports	R 200 000	COUNCIL	EDCS	3	Achieved	3	Achieved	3	Achieved	3	Achieved	None	N/A	Signed reports for the road blocks conducted
MTI 31	Improve public transport.	Traffic report and reconciliation submitted to finance department	Number of traffic report and reconciliation submitted to finance department	Signed traffic reports and reconciliations.	All wards	12 Traffic reports and reconciliation submitted to finance department	-	-	EDCS	3 Traffic reports and reconciliation submitted to finance department	Achieved	3 Traffic reports and reconciliation submitted to finance department	Achieved	3 Traffic reports and reconciliation submitted to finance department	Achieved	3 Traffic reports and reconciliation submitted to finance department	Achieved	None	N/A	Traffic reports and reconciliation submitted to finance department
MTI 32	To control theft of municipal property and main law and order	Appointment and training of Security Officers	Appoint and Train 100 Municipal security personnel as Law Enforcement	None	All wards	100	-	-	EDCS	100	Not achieved	-	Not for the quarter	-	Not for the quarter	-	Not for the quarter	None	N/A	Appointment letters of 100 Municipal security personnel as Law Enforcement
MTI 33	Facilitate the development of safer communities	Appoint 20 Fire officers in Mmamahabane satellite fire station	Number of Fire officers in Mmamahabane satellite fire station	None	All wards	20	-	-	EDCS	0	Not for the quarter	20 Fire fighter	Not achieved	-	Not for the quarter	-	Not for the quarter	None	N/A	

MTI 34	Facilitate the development of safer communities	Develop and approve a Security Master Plan	1 Security Master Plan developed and approved	None	All wards	1 Security Master Plan developed and approved	R500 000	COUNCIL	EDCS	Drafting of the plan	Achieved	-	Not for the quarter	Draft Security Master Plan	Not achieved	Submission to section 80 committee for approval then Council	Achieved	None	N/A	Processes followed towards the development and approval of Security Master Plan
MTI 35		Review of Disaster Management Plan	Reports on review of Disaster Management Plan	Draft Plan	All wards	One developed and approved DMP	R0.00	-	EDCS	0	Not for the quarter	-	Not for the quarter	Report on the progress of the Review of DMP	Not achieved	1 DMP approved by Council	Achieved	None	N/A	Report on the progress of the Review of DMP
MTI 36		Development of Fire Management Plan	Reports on development of Fire Management Plan	None	All wards	One developed and approved FMP	R0.00	COUNCIL	EDCS	1 report on the progress of the development of the FMP	Not achieved	1 report on the progress of the development of the FMP	Not achieved	1 report on the progress of the development of the FMP	Not achieved	1 report on the progress of the development of the FMP	Achieved	None	N/A	Reports on the process followed and Fire Management Plan

KPA 2: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	P
BS 1	To upgrade the bulk sewer networks, pump stations and Waste Water Treatment Works (WWTP) to 100% functionality to ensure a healthy environment during the next five financial years and that systems are functional in line with Green drop regulations.	Refurbish and upgrade <b>Nyakallong WWTP Phase 2</b>	PPIM % completed	WWTP exists	36	PPIM 95	R8.2m	MIG	INFRA	PPIM 58	PPIM 85	PPIM 76	PPIM 85	PPIM 85 (98%)	Achieved	PPIM 95		None	N/A	Completed Certification
BS 2		<b>Virginia: WWTP</b> Sludge Management Phase 1	PPIM % completed	WWTP exists	9	PPIM 100	R1.4m	MIG	INFRA	PPIM 95	PPIM 95	-	PPIM 95	PPIM 85 (Retention)	Achieved	-		None	N/A	Completed Certification
BS 3		<b>Virginia: WWTP</b> Sludge Management Phase 2	PPIM % completed	Phase 1 of the project completed in the 2017/18 financial year.	9	PPIM 80	R4.6m	MIG & OWN	INFRA	PPIM 44	PPIM 75	PPIM 58	PPIM 75	PPIM 80 (90%)	Achieved	PPIM 80		None	N/A	- Site Visit Report - Minutes Site meeting
BS 4		<b>Mmamahabane: WWTW</b> , Pump Station and Outfall sewer pipe line refurbish	PPIM % completed	Construction works for the upgrading and refurbishment of the Mmamahabane WWTW started in the 2017/18	1	PPIM 95	R0.6m	MIG	INFRA	PPIM 95	PPIM 95	-	PPIM 95	PPIM 95	Achieved	-		None	N/A	Completed Certification

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	P
				financial year.																
BS 5		Refurbish of <b>Theronia WWTP</b> and pump stations with WSIG funding	PPIM % completed	WWTP exists but not fully functional	36	PPIM 80	R36.8m	WSIG	INFRA	PPIM 44	PPIM 49	PPIM 53	PPIM 49	PPIM 67 (31%)	Not achieved	PPIM 80		Delay in the appointment of the Civil Contractor as the MEI contract progress is dependent on the Civil Contract	Civil Contractor has been appointed	- Site V Report - Minut Site m
BS 6		<b>Whites:</b> Septic Tank System	PPIM % completed	The existing Pump station is completely dysfunctiona l	3	PPIM 71	R0.7m	MIG	INFRA	PPIM 2	PPIM 4	PPIM 30	PPIM 4	PPIM 49	PPIM 4	PPIM 71		Delay due to the finalization of the technical report	Revision of the technical report by the Service Provider	- Site V Report - Minut Site m
BS 7		Upgrade <b>Kutlwanong WWTW</b> and inlet pump station to address new developments to total of 9 Ml/d.	PPIM % completed	6 Ml WWTW exists	10	PPIM 53	R9.7m	MIG	INFRA	PPIM 20	PPIM 25	PPIM 40	PPIM 25	PPIM 49	PPIM 25	PPIM 53		Delays by the Service Provider in completing the Draft Bid Document	Project will serve in the Bid Specification Committee before the 10 April 2019	- Site V Report - Minut Site m
BS 8		Upgrade <b>T8 pump station</b> to address new developments .	PPIM % completed	T8 pump station exists	14	PPIM 95	R8.2m	MIG & OWN	INFRA	PPIM 58	PPIM 67  The project is at 50% complete	PPIM 71	PPIM 67  The project is at 50% complete	PPIM 67 (60%)	Not achieved	PPIM 95		Delays by the Service Provider in completing the Draft Bid Document	Project will serve in the Bid Specification Committee before the 10 April 2019	Comple Certifica
BS 9		Upgrade <b>Phomolong Pump station</b> to address additional flow from bucket eradication program.	PPIM % completed	Pump station exists	3	PPIM 95	R0.8m	MIG & OWN	INFRA	PPIM 95	PPIM 95	-	PPIM 95	PPIM95	Achieved	-		None	N/A	Comple Certifica
BS 10		Refurbishmen t of Klippan Pump station completion and upgrading of the <b>Mostert/Sandriver canal</b>	PPIM % completed	Pump station not effective on managemen t of water level of Witpan and Sandriver Canal not properly functional.	24, 32	PPIM 49	R45m	OWN	INFRA	PPIM 8	Not Achieved	PPIM 20	Not Achieved	PPIM 0	Not achieved	PPIM 40		No funding is available for the project	Prioritize funding	Contract appoint letter

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	P
BS 11	To maintain WWTW such that spillages are prevented and existing infrastructure are functional and to extend the life expectancy thereof	Sumps cleaned at pump stations	Number of sumps cleaned	25 sumps	All	5 sumps	R2m	O&M	INFRA	Contractor appointed	Not achieved	2 sumps cleaned	Achieved	+2 sumps cleaned	Achieved	2 sumps cleaned		There is progress after appointment of service providers in the second quarter	N/A	- Contractor order - Job Cost forms - Site visits
BS 12	To renew dilapidated or dysfunctional old sewer infrastructure by replacing 5% of worn out sewer pipelines in a five-year cycle.	Construct and refurbish of Kutlwanong outfall sewer line	PPIM % completed	Kutlwanong outfall sewer line exists but not effectively functional	10, 18	PPIM 58	R3.5m	MIG	INFRA	PPIM 20	PPIM 30	PPIM 40	PPIM 30	PPIM 49	PPIM 32	PPIM 58		Delays in appointment of contractor	Fast Track implementation	- Site Visit Report - Minutes Site meeting
BS 13		Construct and refurbish Odendaalsrus (Van der Vyfer) outfall sewer line over 2 financial years	PPIM % completed	Odendaalsrus: 3.7 km of outfall sewer dysfunctional	36	PPIM 49	R3.5m	O&M	INFRA	PPIM 2	Not Achieved	PPIM 20	Not Achieved	PPIM 40	Did maintenance to keep sewer flowing as far as possible. Drafted a Stage 2 bid document to appoint a consultant.	PPIM 49		Project not funded. Maintenance resources limited	Apply for funding as it's a big project	- Site Visit Report - Minutes Site meeting
BS 14		Refurbish Stateway main sewer busy collapsing in 3 phases of 600m each	PPIM % completed	1800 meter main sewer need refurbishment	27, 32, 34	PPIM 49	R3.5m	O&M	INFRA	PPIM 2	Not Achieved	PPIM 20	Not Achieved	PPIM 40	Not achieved	PPIM 49		Financial constraints	Apply for funding as it's a big project	- Site Visit Report - Minutes Site meeting
BS 15		Refurbish Koppie Alleen and the Jan Hofmeyr intersection main sewer busy collapsing in 2 phases of 500m each	PPIM % completed	1000 meter main sewer need refurbishment	32	PPIM 49	R3.5m	O&M	INFRA	PPIM 2	Not Achieved	PPIM 20	Not Achieved	PPIM 40	PPIM 85	PPIM 49		Work was completed	N/A	- Site Visit Report - Minutes Site meeting
PROGRAMME: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMMES AND ANCILLARY SERVICES																				
BS 16	To replace 15% of worn out water pipelines and ancillary works in a five-year cycle.	Replacement of worn out asbestos and steel water pipes to reduce water loss and service disruption	PPIM % completed	Approximately 270 km of pipe is in bad condition	All	PPIM 49	R5m	O&M	INFRA	PPIM 2	PPIM 54	PPIM 20	PPIM 54	PPIM 40	PPIM 54	PPIM 49		None	N/A	- Site Visit Report - Minutes Site meeting



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	P
BS 17		Allanridge replacement of old galvanized steel	PPIM % completed	A portion of the water pipeline in Allanridge and Nyakallong is in a bad condition thus increased water losses	36	PPIM 80	R5.3m	MIG	INFRA	PPIM 40	PPIM 40	PPIM 53	PPIM 40	PPIM 67	PPIM 58 (40%)	PPIM 80		Late appointment of small Contractors	Amend the project schedule to fast track implementation of the project	- Site V - Report - Minutes - Site m
BS 18	To develop and maintain Water networks and ancillary works as well as Water Demand Management System to reduce water loss and enhance revenue	Replace 5 000 water meters that is dysfunctional	Number of dysfunctional water meters replaced	5 000 meters exist	All wards	1 000 new meters	R1.5m	O&M	INFRA	250 meters	Achieved	250 meters	Achieved	250 meters	Achieved	250 meters		None	N/A	- Job Co - forms - Site V - repor
BS 19	Implement Water Demand functions to reduce water loss and enhance service delivery.	Thabong: Installation of Zonal Water meters & Valves	PPIM % completed		All Welkom, Bronville, Thabong and Riebeecks tad	PPIM 80	R3.2m	MIG	INFRA	PPIM 40	PPIM 40	PPIM 53	PPIM 40	PPIM 67	PPIM 62 (48%)	PPIM 80		The project is progressing slowly	Increase implementation speed by amending the project schedule	- Site V - Report - Minutes - Site m
BS 20	Extend water network to service existing households with potable water on the stands.	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands)	PPIM % completed		23	PPIM 95 completed	R1.4m	MIG	INFRA	PPIM 40	PPIM 40	PPIM 53	PPIM 40	PPIM 67	PPIM 58 (33%)	PPIM 80		Late appointment of small Contractors	Amend the project schedule to fast track implementation of the project	- Site V - Report - Minutes - Site m
BS 21			The percentage of households with access to basic level of water, electricity and waste removal	Bulk service reticulation exists in all areas of the Municipality	All wards	90%	R0.00	-	INFRA	-		-		2km	Achieved	90%		None	N/A	Infras - repor
PROGRAMME: ROADS DEVELOPMENTAL AND MAINTENANCE AND ANCILLARY ITEMS																				
BS 22	To maintain road infrastructure in a cost effective manner such that the use	Resurface of all streets according to PMS guidelines or Municipal priority list.	Number of km of streets resurfaced per year	125 km	All wards	8 km	R 30m	O&M	INFRA	2km	0	2km	0	2km	0.93 km	2 km		Slow in implementation	Cascade PMS to lower level Management	- Job Co - forms - Site V - repor

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	P
	full life expectance are extended but operations are safe.																			
BS 23		Patch 15 800 m <sup>2</sup> of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m <sup>2</sup> ).	Number of square meters of streets patched	79 000 m <sup>2</sup>	All wards	12 000 m <sup>2</sup>	R6m	O&M	INFRA	3000 m <sup>2</sup> patched	1231m2	3000 m <sup>2</sup> patched	1231m2	3000 m <sup>2</sup> patched	3492m2	3000m <sup>2</sup> patched		None	N/A	- Job Co forms - Site V repor
BS 24		Refurbish 60km of gravel and dirt roads to enhance driving comfort by blading and re-gravel.	Number of km of gravel and dirt roads refurbished though blading/ re-graveling	200km	All wards	60 km	R1m	O&M	INFRA	15 km bladed	10,217km	15 km bladed	10,217km	15 km bladed	53.026km	15 km bladed		None	N/A	- Job Co forms - Site V repor
BS 25		Construction of 2 km of Roads in Ward 28	PPIM % completed		28	PPIM 95	R6.3m	MIG	INFRA	PPIM 62	PPIM 85	PPIM 80	PPIM 85	PPIM 95	PPIM 85 (99%)	-		None	N/A	Comple certifica
BS 26		Construction of Dr Mngoma road in Thabong	PPIM % completed	The project was completed in the 2017/18 financial year	29	PPIM 100	R0.4m	MIG	INFRA	PPIM 100	PPIM 100	-	PPIM 100	-	PPIM 100	-		Project completed	N/A	Final cor certifica
BS 27		Meloding: Construction of roads, sidewalks & storm water 2.2 km	PPIM % completed	The project was completed in the 2017/18 financial year	6,7	PPIM 100 completed	R12,54m	MIG	INFRA	-	PPIM 95	-	PPIM 95	-	-	PPIM 100		None	N/A	Final cor certifica
PROGRAMME: STORM WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMMES																				
BS 28	To compile and implement a maintenance and	Clean and upgrade 7 km of existing lined storm water canals.	Number of km of lined storm water cleaned	74 km exist	All	8 km of lined canals cleaned	R4m/a	O&M	INFRA	2 km cleaned	1,548km	2 km cleaned	1,548km	2 km cleaned	Achieved 2,66km cleaned	2km cleaned		None	N/A	- Job Co Forms - Site vi repor
BS 29	upgrading plan for storm water canals and networks.	Clean 8 km of unlined storm water canals in Matjhabeng twice a year.	Number of km of storm water canals cleaned	20 km exist	All	8 km of unlined canals cleaned	R6m/a	O&M	INFRA	2 km cleaned	3,209km	2 km cleaned	3,209km	2 km cleaned	Achieved 2.79 km cleaned	2 km cleaned		None	N/A	- Job Co Forms - Site vi repor
BS 30	To compile and implement a maintenance and upgrading plan for storm water	Clean and maintain 2km of existing storm water drainage pipes.	Number of km of storm water drainage pipes cleaned and maintained	360km exist	35,36	2 km of drainage pipes cleaned and maintained	R1m/a	O&M	INFRA	0.5 km cleaned	2.129m	0.5 km cleaned	2.129m	0.5 km cleaned	0.42 km cleaned	0.5 km cleaned		None	N/A	- Job Co Forms - Site vi repor

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	P
BS 31	canals and networks.	Repair or replace 40 damaged and stolen catch pit and manhole lids	Number of stolen or damaged catch pit and manhole lids repaired or replaced	1300 catch pits exist	All	100 lids repaired or replaced	R2m/a	O&M	INFRA	25 lids repaired or replaced	31	25 lids repaired or replaced	31	25 lids repaired or replaced	192 lids replaced	25 lids repaired or replaced		None	N/A	- Job Co Forms - Site vi repor
BS 32	To upgrade and formalise storm water network to reduce maintenance and enhance effectivity of system	Nyakallong: Construction of storm water system – phase 1	PPIM % completed	Un-formalised system	19,36	PPIM 100	R0.8m	MIG	INFRA	PPIM 85	PPIM 85	PPIM 95	PPIM 85	-	-	-		None	N/A	Comple certifica
PROGRAMME: ELECTRICITY DISTRIBUTION																				
BS 33	To ensure an effective and safe 132kV Distribution network	<b>WELKOM</b> Provide and install 20MVA 132KV transformer at Urania Substation	PPIM % completed	<b>4 Substations</b>	<b>23,24</b>	PPIM 67	R 10m	INEP and OWN	INFRA	PPMIM 40	PPIM 40	PPIM 49	PPIM 40	PPIM 62	PPMIM 44 Not achieved	PPIM 76		Project had to be re-designed as the lines need to be redirected through mining areas and awaiting approval VO's and Harmony Mines	The Contractors, SANRAL and Harmony negotiated for the successful implementation of the project and VO's needed to be approved by the MM	- Site V Repor - Minut Site m
PROGRAMME: LOW AND MEDIUM VOLTAGE DISTRIBUTION																				
BS 34	To ensure the effectiveness of the medium voltage distribution networks	<b>WELKOM:</b> Supply 4km of low and medium voltage network in Extension 15 Thabong.	PPIM % completed	The LV and MV network supplying Thabong Extension 15 is under capacitated.	24, 11	PPIM 67	R 10m	INEP and OWN	INFRA	PPMIM 40	PPIM 40	PPIM 49	PPIM 40	PPIM 62	PPIM 44	PPIM 76		The Contractors, SANRAL and Harmony negotiated with for the successful implementation of the project and VO's needs to be approved by the MM	The Contractors, SANRAL and Harmony negotiated for the successful implementation of the project and VO's needed to be approved by the MM	- Site V Repor - Minut Site m
- PROGRAMME: PUBLIC LIGHTING MAINTENANCE																				
BS 35	To ensure an effective service and adhere to road ordinances	Repair and Maintenance of street lights to full functionality	Number of street lights maintained and repaired	18 722 street lights exists	All wards	200	R8 m	O&M	INFRA	50	587	50	1634	50	+50	50		None	N/A	- Job Co Forms - Site vi repor

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	P
BS 36	as well SANS regulations	Repair and Maintenance of High mast lights to full functionality	Number of high mast lights maintained and repaired	367 high mast lights exists	All wards	60	R6m	O&M	INFRA	15	44	15	76	15	45	15		None	N/A	- Job Co Forms - Site vi report
BS 37	Creates new and upgrade existing to ensure that facilities ad graves sites exist to support burials	Mmamahabane: Creation and Upgrading of Cemeteries <b>(New Development)</b>	PPIM % completed	Existing cemetery is near its life expectancy	1	PPIM 62	R13.3m	MIG	INFRA	PPIM 20	Achieved	PPIM 40	PPIM 30	PPIM 49	PPIM 40 (Appointment of contractor)	PPIM 62		Project has started late but is being implemented	N/A	- Site V Report - Minut Site m
BS 38	Allanridge Cemetery: Provision of Water, Sanitation and high mast lights	Provision of water, sanitation and high mast lights	PPIM % completed	The Cemetery was not provided with basic services	36	PPIM 49	R1.4m	MIG	INFRA	PPIM 2	Not Achieved	PPIM 20	Not Achieved	PPIM 40	PPIM 2	PPIM 49		Late appointment of service provider	To fast track implementation	- Site V Report - Minut Site m
PROGRAMME: RECREATIONAL FACILITIES																				
BS 39	Creation and upgrading of sports facilities to enhance residents sport awareness and sport standards	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	PPIM % completed	The Thabong phase 3 (Vuyo Charles) Stadium was completed in 2017/18 financial year and currently on Retention stage.	16,26, 28	PPIM 100	R0.5m	MIG	INFRA	PPIM 100	Achieved	-	-	-	-	-		None	N/A	Final Co Certifica
BS 40		Meloding: Construction of Indoor Sports Complex	PPIM % completed	New Indoor Sports Centre in Meloding	6	PPIM 71	R22.8m	MIG	INFRA	PPIM 44	Achieved	PPIM 53	PPIM 53	PPIM 62	PPIM 58	PPIM 71		Slow progress on site	Appointment of service providers must be made timeously	- Site V Report - Minut Site m
BS 41		Thabong: Upgrading of the far east hall indoor sports and recreational facility	PPIM % completed	Construction of the new Far East Hall started in 2015/16 financial year	13	PPIM 95	R8m	MIG	INFRA	PPIM 76		PPIM 85	PPIM 80	PPIM 95	PPIM 80 (83%)	-		None	N/A	Comple Certifica
PROGRAMME: LOCAL ECONOMIC DEVELOPMENT AND TAXI RANKS																				
BS 42	To enhance taxi facilities to ensure effectiveness and safe operations thereof.	Welkom Regional Taxi Centres	PPIM % completed		32	PPIM 40	R2.2m	MIG	INFRA	-	Project is on hold due to funding issues	-	Project is on hold due to funding issues	PPIM 30		PPIM 40		None	N/A	Contract letter of appoint

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	P
BS 43	Upgrading of landfill sites to enable proper manage thereof.	Upgrading of Welkom Landfill Site	PPIM % completed	The Welkom Landfill site exists and operational	11	PPIM 71	R9.1m	MIG & OWN	INFRA	PPIM 30	Not achieved	PPIM 40	PPIM 30	PPIM 49		PPIM 58		Advert was issued late	Bid process must improve	PPIM 71 60-70% complet
BS 44	Developmen t of safer and effective fire extinguishing systems	Installation of surveillance Cameras and reactivation of those which are not functional	The total number Electronic Security Systems installed and reactivated	20	All wards	50	R25 million	COUNCIL	EDCS	-	Not for the quarter	-	Not for the quarter	50	Not achieved	10		Bid Specification processes finalized. Tender to be advertised	Advert of tender for Security Surveillance cameras	50 Elect Security
BS 45		Upgrading of Control rooms at Fire Station	Number of Control Rooms upgraded	1	All wards	5	R 3million	COUNCIL	EDCS	1 Station	Not achieved	1 Station	Not achieved	1 Station	Not achieved	5		Financial constraints	Budget allocation to be improved	5 station
BS 46		Facilitate the Procurement Hazmat Unit Vehicle	Hazmat Unit Vehicle	0	All wards	1	R5 million	COUNCIL	EDCS	-	Not for the quarter	-	Not for the quarter	-	-	1		None	N/A	1
BS 47		Facilitate the Procurement of Fire Engines	Number of Satellite fire stations established	4	All wards	1	R1,4 Million	COUNCIL	EDCS	-	Not for the quarter	-	Not for the quarter	-	-	1		None	N/A	1
BS 48		Procurement of Utility Vehicles	Refurbished Fire Training College	1	All Wards	1	R2 Million	COUNCIL	EDCS	-	Not for the quarter	-	Not for the quarter	-	-	1		None	N/A	1
KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT					REASON FOR DEVIATION	IMPROVEMENT MEASURES	P
BS 49	To ensure efficient Waste Management Programme	Purchase of Wheelie Bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	All wards	Procuremen t of 2000 wheelie bins	R2 000 000	COUNCIL	EDCS	Procureme nt of 2000 wheelie bins	Not achieved	-	Not for the quarter	-	-	Procurement of 2000 wheelie bins		None	N/A	Procurem 2000 wh
BS 50		Purchase of New Compactor Trucks	Number of Compactor Trucks Purchased	2	All wards	4	R8 Million	COUNCIL	EDCS		Not achieved	4	Not achieved	-	-			None	N/A	Compact Purchase
BS 51	Ensure proper waste management through promotion of recycling schemes and adequate landfill management.	Promote waste recovery at the Odendaalrus 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	-	Not for the quarter	1 Recyclable waste storage facility in Odendaalsrus Landfill site establishe d	Not achieved	-	-			None	N/A	Establish Recyclab storage f Odenda Landfill s
BS 52	To ensure that the Municipality has an effective and efficient waste	Register with the National Waste Information System and start reporting to National	Number of reports sent to the National Waste Information System for Welkom &	None	All wards	12 Reports submitted	R0.00	-	EDCS	3	Achieved	3	Achieved	3	Achieved	3		None	N/A	Monthly submitte NWIS

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	P
	management system	Department of Environmental Affairs	Odendaalsrus landfill sites regarding quantities of waste handled at the sites																	
BS 53		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	-	Not for the quarter	-	-	1		None	N/A	Review and Approve Integrated Management Plan
BS 54	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	-	Not for the quarter	-	-	1		None	N/A	1 Review and Approve Integrated Management Plan
BS 55		Development of Waste Management By-Law	Developed and approved 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	-	1	1		None	N/A	1 Develop and approve Management Law
BS 56	To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Clean and maintained municipal recreational parks	Number of Reports on Cleaning and maintenance of municipal recreational parks	None	All wards	4 Reports on Cleaning and maintenance of municipal recreational parks	R0.00	-	EDCS	1	Achieved	1	Achieved	1	1	1		None	N/A	Reports on Cleaning maintenance of municipal recreational parks
BS 57		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	Maintenance vote	COUNCIL	EDCS	1	Achieved	1	Achieved	1	1	1		None	N/A	Reports on Cleaning maintenance of municipal recreational parks
BS 58	To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Cleaning and maintenance of municipal cemeteries	Quarterly Reports on the Cleaning and maintenance of municipal cemeteries	None	All wards	4 Written reports	Maintenance	COUNCIL	EDCS	1	Achieved	1	Achieved	1	1	1		None	N/A	Reports on Cleaning maintenance of all municipal cemeteries
BS 59	Celebration of National Environmental Days through Awareness Campaigns	Arbour week celebration	Planting of 60 trees in September 2018	None	All wards	60 trees in September 2018	R0.00	COUNCIL	EDCS	60 trees	Achieved	-	Not for the quarter	-	-	-		None	N/A	Photos and

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	P
BS 60	To support the district municipality in Improving disaster preparedness for extreme climate events.	Conducting disaster management awareness campaigns	Disaster management awareness conducted by 30 June 2019	0	All wards	24 Awareness Campaigns conducted	Operational Budget	COUNCIL	EDCS	6 Awareness campaigns conducted	No achieved	6 Awareness campaigns conducted	Not achieved	6 Awareness campaigns conducted	Not achieved	6 Awareness campaigns conducted		Structure does not accommodate personnel with disaster capacity	Revise the project to suit existing capacity	Reports pictures attendar register
BS 61		Conduct meetings of Local Disaster Advisory Forum	Number of meetings conducted for Local Disaster Advisory Forum	4	All wards	4 quarterly Meetings conducted	Operational Budget	1 local disaster advisory forum conducted	EDCS	1 local disaster advisory forum meeting conducted	Achieved	1 local disaster advisory forum meeting conducted	Not achieved	1 local disaster advisory forum meeting conducted	Not achieved	1 local disaster advisory forum meeting conducted		Capacity challenges	Revise the target	quarterly Meeting conducted Attendar register minutes
BS 62		Develop a Memorandum of Understanding with the District	Developed and signed Memorandum of Understanding with the District	None	All wards	Signed MOU	N/A	COUNCIL	EDCS	1 Signed MOU	Not achieved	0	Not for the quarter	-	-	-		None	N/A	Signed M
BS 63	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	1 Disaster Risk profile	R0.00	COUNCIL	EDCS	Disaster Risk profile	Not achieved	0	Not for the quarter	-	-	-		None	N/A	One Disaster profile

KPA3: LOCAL ECONOMIC DEVELOPMENT

DEVELOPMENT PLANNING

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	
LED 1	To ensure the development and review of the Matjhabeng SDF and related implementation strategies	Review of the Matjhabeng SDF in compliance with SPLUMA	A reviewed and approved SDF for Matjhabeng in compliance with SPLUMA	Matjhabeng SDF was approved in 2013 but requires review in terms of the SPLUMA	All wards	1	R0.00	Department of Rural Development and Land Reform / COUNCIL	LED & P	Appointment of consultants	Consultants appointed but project was put on hold due to financial constraints	Analysis phase	Achieved	Draft Report and public participation	Consultants appointed but project was put on hold due to financial constraints	Approval	Consultants re-appointed	The SDF was developed and left at draft format	Funding to be made available	A a R
LED 2	To promote sustainable spatial development	Evaluate land availability for all land uses and formulation of sectoral development land development strategies	Annual land status quo report submitted to Council	A 2014 document exists which requires updating on order to understand the availability of land for all land uses.	All wards	1 Annual land status quo report	R0.00	Operational Budget	LED & P	Data collection and analysis	Data collection in progress - Report on X17 sub area served before Council - Report on Meloding served before Council - Report on Nyakallong served before Council	Report to Council	Achieved	Data collection continue	Presentation to Council	Developme nt of strategies	Awaiting SDF continuation	The process was done in the first quarter	None	C R
LED 3		Develop a guideline document for spatial planning layout standards for Matjhabeng	Guideline document developed	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhabeng.	All wards	1	R0.00	Operational Budget	LED & P	Continue departmental comments	Report finalised - Departmental comments in progress	Prepare final Draft	Achieved	Prepare final Draft	Departmental comments in progress	Approval	Awaiting comments from Departments	The draft guidelines not finalised	Process to be fast tracked	A G C R
LED 4		Develop a strategy for the provision of and re-allocation of surplus school erven in Matjhabeng	Approved strategy for utilization and re-development of surplus school erven	A large number of school erven are vacant that may be utilized for development.	All wards	1	R0.00	Operational Budget	LED & P	Meeting with stakeholders	Achieved	Departmen tal Comments	Achieved	Prepare strategy	Data base finalized. List of schools provided by Department. Priority erven for development submitted to Department.	Approval	Still in consultation with Education Department	The strategy not finalised	To fast track the strategy	A S C R
LED 5		Facilitate implementation of the Multi-Purpose stadium project	Council approval of rezoning and bulk services agreement		28	1	R10m (MIG)	Council contribution/D TI/Private sector	LED & P	Finalization of bulk services reports/Counc il Item	Preparation of bulk services reports by applicants still in progress. Facilitation continues.	Approval	Not achieved	Finalization of bulk services agreement	Draft agreement finalised	Implement ation	Still developing Bulk services agreement and report to Council	The process is in process but not finalized	Fast tracking of the process	A B R C r
LED 6	To facilitate the effective marketing and development of commercial and industrial land in Matjhabeng	Identification, marketing, evaluation of development proposals and recommendations regarding the development of high potential commercial and	Successful alienation and development of commercial and industrial land in Matjhabeng	Quarterly land marketing initiative.	All wards	20	R0.00	Operational Budget	LED & P	Land identification Council approval Marketing	Achieved	Evaluation of proposals	In process	Implementat ion - selling of land in terms f Bid Evaluation Committee and Bid Adjudication Committee Resolutions	Awaiting Resolution of Bid Adjudication Committee	Next advert	Awaiting Resolution from Bid Evaluation Committee	The process was slow	Submission of the documents to the evaluation committee	A I s C r



		industrial Municipal owned land in Matjhabeng																		
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DEVELOPMENT CONTROL

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES
LED 7	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	R0m	Department of Rural Development and Land Reform / COUNCIL	LED & P	Appointments of Consultants	Consultants were appointed in the last financial year	Draft LUMS	Not achieved	Public Participation on LUMS	Consultants appointed but project was put on hold due to financial constraints	1 Approved LUMS	Consultants appointed but project was put on hold due to financial constraints	The LUMS were presented to council in the last financial year	Prioritize funding for the project
LED 8		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	-	LED & P	-	Not for the quarter	-	Not for the quarter	-	Consultants appointed but project was put on hold due to financial constraints	Approved Policy/Policies	Consultants appointed but project was put on hold due to financial constraints	Financial constraints	Plan better
LED 9		Implementation of SPLUMA and the functioning of the MPT	No. of Municipal Planning Tribunal seating's	5	All wards	4	R0.00	-	LED & P	1	Achieved	1	Achieved	1	Meeting Held in March 2019	1	Achieved	None	N/A
LED 10		Provision of Street Names in Matjhabeng	Number of Streets named		All wards	20	R0.00	-	LED & P	5	Achieved	5	Achieved	5	Not achieved	5	Meeting not held due to lack of capacity	Lack of proper planning	Improved planning
LED 11		Land Use Management and Development Control	Audit of Land Use Applications processed		All Wards	40	R0.00	-	LED & P	10	Not achieved	10	Not achieved	10	Achieved	10	Not Achieved	Human Resource capacity	Better planning

SMME, TRADE AND INVESTMENT

	OBJECTIVE	STRATEGY	BASELINE	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES
LED 12	To position Matjhabeng as a competitive destination of choice.	Establishment of Matjhabeng Advisory council (MEAC)		No of awareness programme implemented	District LED forum	All wards	2	R800 000	Council	LED & P	Assess investment drivers /barriers. Conduct Economic profile	Not achieved	Packaging and approval of economic drivers	Not achieved	Conduct investment promotions	Not achieved	Conduct investment promotions	Not achieved	Capacity challenges	Improve internal capacity
LED 13		Approved investment attraction/retention strategy		An approved investment attraction/retention	Facilitate Draft strategy	All wards	1	R100 000	extension	LED & P	Present draft to portfolio members	Not achieved	Conduct public participation	Not achieved	Submit to council	Achieved	Implementation	Not achieved	Capacity challenges	Improve internal capacity

	OBJECTIVE	STRATEGY	BASELINE	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES
				on strategy by 30 Dec 2018																
LED 14		Establish/revamp/develop incentive policy		Developed Incentive Policy in place	Long-standing incentives	All wards	Approved Incentive Policy by 30 <sup>th</sup> March 2019	R500 000	Council	LED & P	Place advert on newspapers sourcing proposal from qualified firms	Not achieved	Appoint service provider	Not achieved	Draft policy in place	Not achieved	Approval of the policy by Council	Not achieved	Funding not availability	Improve internal capacity
LED 15	To ensure that illegal business is curbed/minimized	Facilitate the promulgation of informal trading by-laws		Approved and gazetted by-laws in place	Facilitate the promulgation of by-laws	All wards	Approved by-laws by June 2019	0		LED & P	Facilitate the establishment of interim committee	Achieved	Facilitate submission of draft by-laws to relevant places	Achieved	Facilitate progress	Not achieved	Approval by Council	Not achieved	Capacity challenges	Improve capacity issues in the unit
LED 16	To create a conducive environment for SMME development	Establishment & facilitation of incubation programme for SMME's	New project	Ready-made SMME's for business in the open market	No of SMME's of SMME's incubated	All	20	R5m (external funding)Dept. Of Small Business)	External	LED & P	Facilitate and secure funding	Achieved	Draft MoU with incubator	Achieved	Implementation	Achieved	Approval	Not achieved	Capacity challenges	Improve capacity issues in the unit
LED 17		Facilitation of funding for Thabong Industrial Park	Preliminary work was done in the past	25% of budget secured by June 2019	Lay-out plans and business plan	30	30% of budget	R16,750m	External	LED & P	Write letter to potential funders	Not achieved	Arrange meetings to present the concept	Not achieved	Receive commitments	Not achieved	Funding secured	Achieved	None	N/A
LED 18		Facilitation of Youth Business Corners	Continuous project	1 Pilot project completed	Council resolution	4,5	Projected funded and implemented	R4m	External (Harmony)	LED & P	Commitment letter received	Not achieved	Business plan developed	Not achieved	Implementation of phase 1	Achieved	Implementation of Phase 2	Achieved	Commitment letter was not achieved	Funding agencies to be consulted timeously
LED 19	To capacitate and empower SMME's in all sectors	Facilitation of skills development and trainings	New project	Number of trainings facilitated	253	All wards	12	0	External	LED & P	3	Achieved	3	Achieved	3	Not achieved	3	Not achieved	Capacity challenges	Improve capacity issues in the unit
LED 20		Monitor capacitation of SMME's to benefit 30% of expenditure budget as regulated by treasury	Annual programme	Number of SMME's capacitated	0	All wards	20		MLM	LED & P	5	Not achieved	5	Not achieved	5	Achieved	5	Achieved	None	N/A

TOURISM AND LED

KPI No	OBJECTIVE	STRATEGY	BASELINE	KPI	WARDS	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPNSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROV T MEASU
LED 21	Host 1 tourism festival during December 2018	Tourism Festival Held	Some tourism festivals were held in the past		All wards	1 tourism festival held during December 2018	R1,5m	COUNCIL	LED&P/Executive Mayor		Not for the quarter	1 Tourism Festival held	Not achieved	-	-	-	Not for the quarter	Lack of funding	Better pl

LED 22	Promote tourism awareness and education	Number of tourism awareness and education programmes that have materialized	N/A		All wards	4 Tourism awareness and education programmes	R90. 0 000	COUNCIL	LED & P	Tourism month program implemented	Achieved	-	Not for the quarter	-	-	First draft presented to council	Not achieved	Submission of Tourism Month Programme not signed on time	Better pl
LED 23	LED strategy developed	A developed LED Strategy	Draft LED Strategy		All wards	1 LED Strategy	R700 000	Harmony	LED & P	1 <sup>st</sup> Draft	Achieved	Submission to M/C and Council	Not achieved	Public Participation	Not achieved	Incentive policy adopted	Not achieved	On 2nd April 2019 an inception report was submitted. On 12 June 2019 the Matjhabeng Status Quo Report was submitted and presented.	Funding made av
LED 24	To ensure that tourism marketing plan is developed	A developed Tourism marketing Plan	-Matjhabeng Tourism Sector Strategy -Sand River Route Development Plan		All Wards	1 developed Tourism marketing Plan	R500 000		LED & P	Draft Tourism marketing Plan	Not Achieved	-	Not for the quarter	Presented to MAYCO	Not achieved	Council Adoption	Not achieved	No funding	Avail fun for the p

AGRICULTURE AND MINING

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
LED 25	To create the suitable environment for sustainable agricultural production	To facilitate and support establishment of Farmer Production Support Unit (FPSU) in one of the identified municipal farm known as portion 2 of the farm Kalkkuil 153, situated near Odendaalsrus.	By making strategically located agricultural land available for the establishment of the Farmer Production Support Unit (FPSU)in Odendaalsrus	Available land	Odendaalsrus	Established Farmer Production Support Unit (FPSU)	R0.00	Dep. Of Rural Development and Land Reform	LED & P	0	Not for the quarter	0	Not for the quarter	-	-	Reports to Council for noting	Not achieved	Lack of capacity	Reinforce the unit	Reports submitted to Council
LED 26		Assist and ensure a maintained/improved infrastructure Municipal farms.	Maintained/improved infrastructure Municipal farms.	3	wards	Provision of water pump.	R360 000 .	Council	LED & P	0	Not for the quarter	0	Not for the quarter	1 completion report	The funding for provision of water will be through Sand Van Heerden through the Social and Labour Plans. Funding not yet released as they are waiting for approval from the Department of Mineral Resource.	1	Not achieved	Lack of capacity	Reinforce the unit	Report and Documentation
LED 27		To support the Poultry cluster in Matjhabeng local Municipality by organizing the poultry and egg information day in Welkom town.	Number of poultry and egg information day to be organized for the developing poultry industry	10	All wards	Support one poultry cluster with its all affiliates	R200,000	COUNCI/Harmony	LED & P	0	Not for the quarter	0	Not for the quarter	1 report to council for noting	Not achieved	0	Not for the quarter	None	N/A	Reports

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
LED 28		Organise 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	4	All wards	6 workshops conducted in six towns	R100 000 ,00	COUNCIL	LED & P	0	Not for the quarter	0	Not for the quarter	Avail reports	Not achieved	Avail reports	Challenge of funding from the municipality	Lack of capacity	Reinforce the unit	Reports
LED 29	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	-	LED & P	0	Not for the quarter	Letters of Support/ reports to council for approval /noting	Achieved	-	-	Letters of Support/ reports to council for approval/noting	Challenge of funding from the municipality	Lack of capacity	Reinforce the unit	Letters of support and Council resolution
LED 30	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	LED & P	0	Not for the quarter	Minutes and Reports from the mining houses	Achieved	-	-	Minutes and Reports from the mining houses	Environmental Authorisation has been approved by DMR for Evergreen Services and Suppliers CC	Lack of capacity	Reinforce the unit	Reports and Minutes of Mining houses
LED 31		To support the establishment of SMME incubation HUB	No of SMME incubation HUB to be supported	0			R200 000 .00	Harmony/Council	LED & P	Reports to council for noting	Achieved	Reports to council for noting	Achieved	Reports to council for noting	Achieved	Reports to council for noting		Lack of capacity	Reinforce the unit	Reports

HUMAN SETTLEMENTS

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	
HS1	To promote the security of tenure	Facilitate the deregistration of abandoned sites	Report on the identified sites for deregistration	N/A	36	Database of abandoned sites	R0.00	COUNCIL	LED, PLANNING & HS	Create database of abandoned sites	Achieved	Create database of abandoned sites	Achieved	Create database of abandoned sites	Not achieved	-	Not for the quarter	None	N/A	
HS2		Allocate 1000 sites to qualifying beneficiaries in order to eradicate informal settlements by December 2018	Allocation of site	N/A	2, 3, 8	1000	R0.00	COUNCIL	LED, PLANNING & HS	300	294	300	Achieved	200	Achieved	-	Not for the quarter	None	N/A	
HS3		Generate income through alienation of sites	Number of sites advertised for sale	N/A	All wards	350	R0.00	COUNCIL	LED, PLANNING & HS	Obtaining Council approval	Not achieved	Issue newspaper advert	Not achieved	Submit report to bid committee	Achieved	-	Not for the quarter	None	N/A	
HS4		Ensuring that the allocation process is evenly	Number of applications submitted	N/A	All wards	Dependent on the number of subsidies allocated to	R0.00	Provincial Human Settlement department	LED, PLANNING & HS	1 report submitted	47 applications	1report submitted	Achieved	1 report submitted	Not achieved	-	Not for the quarter	None	N/A	

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q 4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	
		distributed in all units				the municipality														
HS5		Finance Linked individual Subsidy Program	Number of applications submitted	N/A	All wards	Dependent on the number of subsidies allocated to the municipality	R0.00	COUNCIL	LED, PLANNING & HS	1report submitted	10 applications	1report submitted	Achieved	1 report submitted	Achieved	Submit report to bid committee	Not achieved	BIDDING FOR NPO SITES CLOSED ON 3 <sup>RD</sup> MAY 2019 LAND SALES APPLICATION ARE AT FINANCE DEPARTMENT.	N/A	
HS6		Transfer of sites to qualifying occupants	Sites and Houses submitted to Provincial HS	N/A	All wards	Dependent on the number of applications received	R0.00	COUNCIL	LED, PLANNING & HS	100% submission to Province of the number of applications received	28 applications received 24 handed over to province.	100% submission to Province of the number of applications received	Achieved	100% submission to Province of the number of applications received	Achieved	-	Not for the quarter	None	N/A	
HS7		Verification and distribution of title deeds to qualifying beneficiaries	Number of title deeds verified	N/A	All wards	1000	R0.00	COUNCIL	LED, PLANNING & HS	250	Achieved	250	Achieved	250	Achieved	-	Not for the quarter	None	N/A	
HS8	To finalise land audit on both private and public land	Source support from the National and Provincial HS department	Audited land report	N/A	All wards	Audited land report	R0.00	COUNCIL	LED, PLANNING & HS	Appointment of a consultant	Achieved	Receive draft Land Audit report	Achieved	Submission of land audit report	Achieved	-	Not for the quarter	None	N/A	
HS9	To obtain Accreditation Level 1 Business Plan by 30 June 19	-Establish technical structure to ensure compliance -develop Housing Sector Plan	Acquisition of Housing Sector Plan	N/A	N/A	Housing Sector Plan	R0.00	Provincial Human Settlement department	LED, PLANNING & HS		Not for the quarter	Submit 1 <sup>st</sup> draft to Council for noting	Not achieved	Adoption of the final draft and submission to province	Not achieved	-	Not for the quarter		N/A	
HS10	Promote security of tenure	Audit Rental Units and update a Lease Register	Number of units audited and Lease Register updated annually	N/A	5,10, 13,14,15, 29 ,30, 31 &34	4392	R0.00	COUNCIL	LED, PLANNING & HS	1346	Achieved Land audit concluded	1536	Achieved	544	Achieved	-	Not for the quarter	None	N/A	
		Monitoring and administer all rental stock	Number of credit control measures taken.	N/A	5,10, 13,14,15, 29 ,30, 31 &34		R0.00	COUNCIL	LED, PLANNING & HS	Submitting quarterly revenue status report	Not achieved	Submitting quarterly revenue status report	Achieved	Submitting quarterly revenue status report	Achieved	-	Not for the quarter	None	N/A	
		Refurbishment of municipal flats	Appointment of service provider	N/A	5,10, 13,14,15, 29 ,30, 31 &34	Appointed Service Provider	1 500 000	COUNCIL	LED, PLANNING & HS	Request feasibility study on municipal flats	Not achieved	Request for proposal to infrastructure Department	Not achieved	Final report be submitted to Acting Director: LED and HS	Not achieved	-	Not for the quarter	None	N/A	
		Facilitate the development of Social Housing Units	Application for development of social housing submitted to National	N/A	27		R0.00	COUNCIL	LED, PLANNING & HS	Prepare and submit restructuring zone requirements to Council & Province	Not achieved	-	Not for the quarter	-	Not for the quarter	-	Not for the quarter	None	N/A	



**KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES
PROGRAMME: FINANCIAL ACCOUNTING AND MANAGEMENT																			
MF 1	To practice sound and sustainable financial management personnel	Submit draft AFS for audit purposes	Draft annual financial statements are submitted to auditor general for audit	Annually	All wards	31 August 2018	R 2 000 000	COUNCIL, NT Grants (FMG & MSIG)	FINANCE	31 August 2018	30 May 2018	-	Not for the quarter	-	-	-	-	None	N/A
MF 2		Implement action plans, financial accounting and internal controls as per professional standards, financial management to form part of strategic communication	Date by action plans and related policies are to be communicated with stakeholders	Annually	All wards	31 August 2018	R0	-	FINANCE	31 August 2018	30 May 2018	-	Not for the quarter	-	-	-	-	None	N/A
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	30 June 2019	R121 216 000	MIG/External	FINANCE	30 June 2019	31 August 2018	-	Not for the quarter	-	-	100%	100%	None	N/A
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	31 August 2018 31 May 2019	R0.00	-	FINANCE	31 August 2018	In Progress	-	Not for the quarter	-	-	31 May 2019	Achieved	None	N/A
MF5		Contribute budget information from the Directorate towards a credible budget before end May 2019	MFMA Section 52, 71 and 72 reports.	Annually	All wards	31 May 2019	R0.00	-	ALL		In progress	-	Not for the quarter	-	-	31 May 2019	Achieved	None	N/A
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	30 June 2019	R0.00	-	ALL		14 days turnaround time for orders and 3 months turnaround time for tenders	-	Not for the quarter	-	-	30 June 2019	Achieved	None	N/A
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	-	FINANCE	3 monthly reports	3 monthly reports	3 monthly reports	3 Sec 71 Monthly Reports Sec 52 Quarterly Report Sec 72 Report	3 monthly reports	Achieved	3 monthly reports	Achieved	None	N/A

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES
MF8		Develop and adhere to budget time lines	Approved budget time lines	Annually	All wards	August 2018	R0.00	-	FINANCE	August 2018	30 May 2018	-	Not for the quarter	-	-	-	-	None	N/A
MF 9		Develop and submit draft budget to council for noting and approval	Approved budget	Annually	All wards	March 2019 and May 2019	R0.00	-	FINANCE	30 May 2019	30 May 2018	-	Not for the quarter	March 2019	Achieved	30 May 2019	Achieved	None	N/A
MF 10		Review all budget related policies	Approved budget related policies	Annually	All wards	May 2019	R0.00	-	FINANCE	30 May 2018	30 May 2018	-	Not for the quarter	-	-	30 May 2019	Achieved	None	N/A
MF 11		Submit draft annual financial statements to AG by 31 August 2018	Draft annual financial statements	Annually	All wards	Annual Financial Statement 31 August 2018	R0.00	-	FINANCE	31 August 2018	31 August 2018	-	Not for the quarter	-	-	-	-	None	N/A
MF 12		Develop audit query action plan	Reduced % of AG audit queries	Annually	All wards	February 2019	R0.00	-	FINANCE	February 2019	In Progress	February 2019	In Progress	February 2019 Draft audit action plan	Achieved	-	-	None	N/A
MF 13		Review and Implementation of Financial Recovery Plan	Increase in Revenue	Annually	All wards	31 May 2019	R0.00	-	FINANCE	31 May 2019	In progress	31 May 2019	In progress	-	-	31 May 2019	Achieved	None	N/A
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	-	FINANCE	14 days turnaround time for orders and 3 months turnaround time for tenders	Achieved	14 days turnaround time for orders and 3 months turnaround time for tenders	Achieved	14 days turnaround time for orders and 3 months turnaround time for tenders	Work in progress	14 days turnaround time for orders and 3 months turnaround time for tenders	Achieved	Financial constraints results in the Municipality procuring outside of the legal time frame	Improved collection would release budget easy procurement
PROGRAMME: EXPENDITURE MANAGEMENT																			
MF 15	To ensure safe keeping of documents.	Store and keep safe all supporting documentation including monthly voucher audits	Monthly document audit stored and safely kept	12	All wards	12 monthly reports	R0.00	-	FINANCE	3 monthly reports	Achieved	3 monthly reports	Achieved	3 monthly reports	Achieved	3 monthly reports	Achieved	None	N/A
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	31 May 2019	R0.00	-	FINANCE	-	-	-	-	-	-	31 May 2019	Achieved	None	N/A
MF 17	Effective and efficient expenditure control	Encourage suppliers to submit relevant documentation on time	Number of reconciliation and age analysis reports timeously submitted	12	All wards	12 monthly reports	R0.00	-	FINANCE	3 monthly reports	Achieved	3 monthly reports	Achieved	3 monthly reports	Achieved	3 monthly reports	Achieved	None	N/A
MF 18	GRAP Municipal Asset Register	Prepare a complete and accurate asset register	Number of reconciliation reports timeously submitted	12	All wards	12 Monthly Reports On additions and redundant assets	R0.00	-	FINANCE	12 Monthly Reports On additions and redundant assets	Achieved	3 Monthly Reports On additions and redundant assets	Achieved	3 Monthly Reports On additions and redundant assets	Achieved	3 Monthly Reports On additions and redundant assets	Achieved	None	N/A



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES
MF 19		Conduct two asset counts per year	Number of asset counts per year	1	All wards	1 reports on asset counts	R0.00	COUNCIL	FINANCE	1 report on asset counts	1 report on asset counts	1 report on asset counts	Achieved	1 report on asset counts	Achieved	-	-	None	N/A
MF 20		Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	1	All wards	4 quarterly reports on the accuracy of depreciation	R0.00	COUNCIL	FINANCE	1 report on the accuracy of depreciation	1 report on the accuracy of depreciation	1 report on the accuracy of depreciati on	Achieved	1 report on the accuracy of depreciation	Achieved	1 report on the accuracy of depreciation	Achieved	None	N/A
PROGRAMME: REVENUE MANAGEMENT																			
MF 21	To increase our revenue earning capacity and collection	Implementation of internal controls and key control matrix	Internal controls and key control matrix	12 monthl y reports	All wards	12 monthly reports	R0.00	COUNCIL	FINANCE	3 monthly report	Achieved	3 mont hly repor t	Achieved	3 monthly report	Achieved	3 monthly report	Achieved	None	N/A
MF 22		Develop a financial management strategy and a turnaround strategy for transformation	25% increase in market income	Month ly market incom e	All wards	12 Monthly market income	R20 000 000	COUNCIL	FINANCE	3 Monthly market income	Achieved	3 Mont hly mark et inco me	Achieved	3 Monthly market income	Achieved	3 Monthly market income	Achieved	None	N/A

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	Q3	Q3 ACHIEVEMENT	Q4	Q4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	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 between October and November in Welkom	1 Annual OR Tambo Games held	1	1 Annual OR Tambo Games held	R200 000	COUNCIL	All wards	Office of the Executive Mayor	-	Not for the quarter	<b>1 Annual OR Tambo Games held</b>	Not achieved	-	-	-	Not for the quarter	None	N/A	Fixture line-up/Program me
GGPP 2		<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	Office of the Executive Mayor	-	Not for the quarter	-	Not for the quarter	1 A fun walk/run for senior citizens held and 500 attendees expected.	Not achieved	-	Not for the quarter	None	N/A	Registration of attendees
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	Office of the Executive Mayor	-	-	1 recreationa l games for people with disabilities held between October and Dec 2018	Not achieved	-	-	-	Not for the quarter	None	N/A	Fixture line-up/Program me
GGPP 4		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	Office of the Executive Mayor		Not for the quarter		Not for the quarter	1 Arts and Cultural festival to be held in the third quarter.	Not achieved	-	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	Office of the Executive Mayor		Not for the quarter	1 candle light switching on event in December 2018	Not done	-	-	-	Not for the quarter	None	N/A	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	Office of the Executive Mayor		Not for the quarter		Not for the quarter	1 Choral competition	Achieved	-	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	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	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	Office of the Executive Mayor	1 Mandela Day/month Activity	Achieved	-	-	-	-	-	Not for the quarter	None	N/A	Mandela Day Programme
GGPP 8		Celebrate Women's Day in August 2016	1Women's Day celebration held in August 2015	1	1 Celebrate Women's Day celebration	R200 000	COUNCIL	All wards	Office of the Executive Mayor	1 Celebrate Women's Day celebration	Not achieved	-	-	-	-	-	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	Office of the Executive Mayor	1 Drug & Substance Awareness	Not achieved	1 Drug & Substance Awareness	Not achieved	1 Drug & Substance Awareness	Not achieved	1 Drug & Substance Awareness	Not achieved	Lack of better planning	Allocate funding for relevant programmes	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	Office of the Executive Mayor	1 HIV/Aids awareness Campaign	Not achieved	1 HIV/Aids awareness Campaign	Not achieved	1 HIV/Aids awareness Campaign	Not achieved	1 HIV/Aids awareness Campaign	Not achieved	Better planning is required	Allocate funding for relevant programmes	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	Office of the Executive Mayor	-	Not for the quarter	1 16 Days of Activism launched	Not achieved	-	-	-	Not for the quarter	None	N/A	Invites Activity list/program me
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	Office of the Executive Mayor	1 Mayoral Imbizo held	Achieved	1 Mayoral Imbizo held	Achieved	1 Mayoral Imbizo held	Achieved	1 Mayoral Imbizo held	Not achieved	None	N/A	4 Mayoral imbizo invites made.  4 Mayoral imbizo reports reports
GGPP 13		Convene and hold an annual career expo and guidance between	Annual career expo convened and guidance between January and February.	1	1 Annual career expo	R200,000	COUNCIL	All wards	Office of the Executive Mayor	-	Not for the quarter	-	Not for the quarter	1 Annual career expo	Not achieved	-	Not for the quarter	None	N/A	1 Annual career expo report

		January and February.																		
GGPP 14	To improve the optimal functionality of the Ward Committees	Produce credible ward committee plans that are aligned to the IDP by September 2016	Number of ward plans produced by September 2016	360	36 Ward plans	R600 000	COUNCIL	All wards	Office of the Speaker	36 Ward plans	Achieved	-	Not for the quarter	-	-	-	Not for the quarter	None	N/A	36 ward committee plans
GGPP 15		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)	R0.00	-	All wards	Office of the Speaker	108 Reports (36 Wards x 3 reports)	Achieved	108 Reports (36 Wards x 3 reports)	Achieved	108 Reports (36 Wards x 3 reports)	Achieved	108 Reports (36 Wards x 3 reports)	Not achieved	No proper planning	Better planning	432 monthly ward reports
GGPP 16		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)	R200 000	COUNCIL	All wards	Office of the Speaker	36 Performance Reports (36 Wards reports)	Achieved	36 Performance Reports (36 Wards reports)	Achieved	36 Performance Reports (36 Wards reports)	Achieved	36 Performance Reports (36 Wards reports)	Achieved	None	N/A	144 quarterly performance reports for 36 wards per year
GGPP 17		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	R200 000	COUNCIL	All wards	Office of the Speaker	1 Skills Audit undertaken  1 Training programmes	Achieved	2 Training programmes	Achieved	-	-	-	Not for the quarter	None	N/A	1 ward committee skills audit report  2 attendance registers for training  2 training reports
GGPP 18	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	R0.00	-	All wards	Office of the Speaker	1 report	Achieved	1 report	Achieved	1 report	Achieved	1 report	Not achieved	No proper planning	Annual plans must be developed with ward committees	4 ward meeting report reports

GGPP 19		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/d evelopmental matters.	144	144 Community Meetings	R0.00	-	All wards	Office of the Speaker	36 Community Meetings per ward	Not achieved	36 Community Meetings per ward	Not achieved	36 Community Meetings per ward	Not achieved	36 Community Meetings per ward	Not achieved	No resources available	We need to inculcate the spirit of informing communities about services that they need.	144 invites issued for ward meetings  144 attendance registers of ward meetings
GGPP 20	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	Office of the Speaker	A minimum of 1 sitting per quarter (excluding special Council sittings)	Achieved	A minimum of 1 sitting per quarter (excluding special Council sittings)	Achieved	A minimum of 1 sitting per quarter (excluding special Council sittings)	Achieved	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	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	Q3	Q3 ACHIEVEMENT	Q4	Q4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	
GGPP21	To strengthen communication with internal and external stakeholders	Review of communication Policy for approval by September of each financial year.	Council approved Communication policy	1 approved in 2013	1 approved Communication Policy	R0.00	-	All wards	ED SSS	1 approved Communication Policy	Not done	-	Not for the quarter	-	-	-	Not for the quarter	None	N/A	Approve Communication policy
		Invite media houses on a quarterly basis to communicate municipal activities	Number of interactions with media houses	3 media briefings were done for 2016/2017	4 media briefings conducted per year	R0.00	-	All wards	EDSSS	1 media briefing conducted per year	Not achieved	1 media briefing conducted per year	Not achieved	1 media briefing conducted per year	Achieved	1 media briefing conducted per year	Not achieved	Lack of capacity	Capacitate the section	4 media briefings and 4 attendances registered
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	
GGPP 22	To develop effective and adequate risk management system	Approve a risk management strategy by September 2018	Approval of 1 risk management strategy by September 2018	1 risk management policy and 1 risk management strategy were approved by Council in December 2016	1 risk management Strategy	R0.00	-	All wards	ED SSS	1 risk management policy and 1 risk management Strategy	Not achieved	-	Not for the quarter	-	-	-	Not for the quarter	None	N/A	1 approved risk management strategy and council resolution
GGPP 23		Approve a risk management plan by September 2018	Approval and implementation of risk management plan by September 2018	1 Risk Management plan was approved in December 2016	1 risk management Plan	R0.00	-	All wards	ED SSS	1 risk management Plan	Not achieved	-	Not for the quarter	-	-	-	Not for the quarter	None	N/A	1 approved risk management plan and council resolution
GGPP 24		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 2015/2016 financial year.	4 risk assessments conducted per year	R0.00	-	All wards	EDSSS	1 risk assessment conducted per quarter	Partly achieved	1 risk assessment conducted per quarter	Not achieved	1 risk assessment conducted per quarter	Not achieved	1 risk assessment conducted per quarter	Not achieved	Shortage of personnel to assist in the process	Appointment of staff and establishment of a unit	4 risk assessments reported
GGPP 25	To promote an environment free of fraud and corruption	Approve a fraud prevention plan by June 2019	Approval of a fraud prevention plan by June 2019	1 fraud prevention plan was approved in December 2017	1 fraud prevention plan approved	R0.00	-	All wards	ED SSS	1 fraud prevention plan	Not achieved	-	Not for the quarter	-	-	-	Not for the quarter	The Risk Management Committee was appointed towards the end of the first quarter. A draft fraud prevention plan was discussed during the risk management committee meeting	Appointment of committees should be done at the beginning of the financial year.	1 approved fraud prevention plan and council resolution
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	Q3	Q3 ACHIEVEMENT	Q4	Q4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	
GGPP 26	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 2018	1 Approved Risk Based Internal Audit plan by September 2018	1 Plan was approved in November 2016	1 Approved Risk Based Internal Audit plan by September 2018	R0.00	-	All wards	EDSSS	1 Approved Risk Based Internal Audit plan by September each year	Not achieved	-	The Audit Committee met and eventually presented the draft audit plan to council	-	-	-	Not for the quarter	Lack of capacity from the Risk Management unit to assist in the identification of strategic risks for the Municipality	Capacitate the risk management unit by appointing qualified staff or acquire services of a competent company to assist.	1 approved risk based internal audit plan and council resolution

																				intern plan
GGPP 27		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 2016/2017 financial year	Four Internal audit reports compiled per year	R0.00	-	All wards	EDSSS	1 Internal audit report compiled per year	Achieved	1 Internal audit report compiled per year	Not achieved	1 Internal audit report compiled per year	Achieved	1 Internal audit report compiled per year	Achieved	None	The risk management unit must assist to ensure that internal audit unit develops a risk based internal audit plan	4 app intern report
GGPP 28		Develop an Internal Audit methodology	Approval of Internal Audit methodology by audit committee	1 Internal Audit Methodology was approved by December 2016	1 Internal Audit Methodology approved by September 2018	R0.00	-	All wards	EDSSS	1 Internal Audit Methodolog y approved by September 2018	Achieved	-	Not for the quarter	-	-	-	Not for the quarter	None	N/A	1 app metho  Audit Comm resolu intern metho
GGPP 29		Coordinate and host four Audit Committee meetings per year	Number of Audit Committee meetings coordinated and hosted	Not Audit Committee meetings were coordinated and hosted until February 2018	Four Audit Committee meetings coordinated and hosted by July 2019	R68,000.00	COUNCIL	All wards	EDSSS	1 Audit Committee meeting coordinated and hosted by October 2018	Achieved	1 Audit Committee meeting coordinated and hosted by October 2018	Achieved	1 Audit Committee meeting coordinated and hosted by October 2018	Not achieved	1 Audit Committee meeting coordinated and hosted by October 2018	Not achieved	The meeting schedule was not adhered to	A schedule to be adhered to	4 sign comm meeting  4 atte regist
GGPP 30		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 2016.	1 Internal Audit Charter approved by the Audit Committee by July 2018	R0.00	-	All wards	EDSSS	1 Internal Audit Charter approved by the Audit Committee by July 2018	Achieved	-	Not for the quarter	-	-	-	Not for the quarter	None	N/A	1 app intern charter  Audit Comm resolu intern charter
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	Q3	Q3 ACHIEVEMENT	Q4	Q4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	
GGPP 31	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 2018/2019 financial year	Achieved	1 MM's meeting attended during the 2018/2019 financial year	Achieved	1 MM's meeting attended during the 2018/2019 financial year	Achieved	1 MM's meeting attended during the 2018/2019 financial year	Achieved	None	N/A	4 invit MM fi meeting  4 Atte regist MM fi meeting
GGPP 32			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 2018	Achieved	1 technical IGR meeting attended October 2018	Not achieved	1 technical IGR meeting attended October 2018	Not achieved	1 technical IGR meeting attended October 2018	Not achieved	Coincided with pre-planned meeting	Dedicate a senior official to attend	4 techn invita the M  4 atte regist techn meeting

GGPP 33			Number of District Coordinating Forum meetings attended for the 2017/2018 financial year.	1 DCF meeting was attended during the 2015/2016	4 DCF meetings attended by June 2019	R0.00	-	All wards	EDSSS	1 DCF meeting attended by end October 2018	Achieved	1 DCF meeting attended by end October 2018	Not achieved	1 DCF meeting attended by end October 2018	Not achieved	1 DCF meeting attended by end July 2019	Achieved	None	N/A	4 invite the District meeting 4 attendees registered DCF meeting held
GGPP 34			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 2018	Achieved	1 MECLOGA meeting attended by January 2019	Not achieved	1 MECLOGA meeting attended by April 2019	Not achieved	1 MECLOGA meeting attended by July 2019	Achieved	None	N/A	4 MECLOGA meeting invitation 4 attendees registered MECLOGA meeting
GGPP 35			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 2018	Not achieved	1 Back to Basics Intervention Team meeting attended by January 2019	Not achieved	1 Back to Basics Intervention Team meeting attended by April 2019	Not achieved	1 Back to Basics Intervention Team meeting attended by July 2019	Not achieved	Coordination is a challenge	To resuscitate the teams	4 Back to Basics invitation meeting 4 attendees registered Back to Basics meeting
GGPP 36			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 2018	Achieved	1 Risk Management Committee meeting attended by January 2019	Achieved	1 Risk Management Committee meeting attended by April 2019	1 Risk Management Committee meeting attended by July 2019	Achieved	None	N/A	Invitation Attendees registered
GGPP 37			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 October 2018	Achieved	1 IT Steering Committee meeting attended by January 2019	Not achieved	1 IT Steering Committee meeting attended by April 2019	Achieved	1 IT Steering Committee meeting attended by July 2019	Not achieved	No proper planning	Better planning is required	Invitation Attendees registered
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	
GGPP 38			Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	4 PMS Forum meetings attended by June 2019	R0.00	-	All wards	EDSSS	1 PMS Forum meeting attended by October 2018	Achieved	1 PMS Forum meeting attended by January 2019	Not for the quarter	1 PMS Forum meeting attended by April 2019	Not achieved	1 PMS Forum meeting attended by July 2019	Achieved	None	N/A	4 PMS Forum invitation meeting 4 attendees registered meeting
GGPP 39	To develop a people-centred IDP that meets legislative requirements and promote integration.	Revise and approve the 2019/2020 IDP	Annually reviewed and approved IDP	1 IDP Document	1 reviewed and approved IDP	R600 000	COUNCIL	All Wards	EDSSS	-	Not for the quarter  As part of the process, the process plan was submitted and approved by council in May 2018.	-	Not for the quarter	-	-	1 reviewed and approved IDP	Achieved	None	N/A	1 IDP plan approved 1 attendees registered public participation meeting 1 attendees registered



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KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	
GGPP 40	To monitor and evaluate the implementation of the Integrated Development Plan (IDP) and Budget, in line with municipal goals and five year Local Government Strategic Agenda implementation plan	Facilitate approval of annual SDBIP	Approved SDBIP	Approved SDBIP for 2017/2018	Approved SDBIP for 2018/2019	R0.00	-	All wards	EDSSS	1 approved PMS	Achieved  The SDBIP was approved by the Executive Mayor within June 2018.	-	Not for the quarter	-	Not for the quarter	-	Not for the quarter	None	N/A	Appro publis  Counc resolu the ap a Mur SDBIP
GGPP 41		Facilitate signing of performance agreements of 6 S56/57 Managers and for the Municipal Manager by the 30 August 2018.	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 August 2018.	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 30 August 2018.	R0.00	-	All wards	EDSSS	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 August 2018.	Achieved	-	Not for the quarter	-	Not for the quarter	-	Not for the quarter	None	N/A	-6 Sig perfor agreee S56/5 Manag the M Manag August
GGPP 42		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 reviews	Not achieved	1 quarterly formal assessment reviews	Not achieved	1 quarterly informal assessment reviews	Not achieved	1 quarterly formal assessment reviews	Not achieved	Capacity challenges to address the issue of performance reviews	More staff is needed by approving the structure	4 qua assess review  Atten regist assess panel  Appoi letter memb assess review
GGPP 43		Facilitate a review of IDP on a quarterly basis	4 review sessions held	No assessments were conducted in the first half of 2017/2018	4 review sessions held	Linked to Audit Committee budget sittings	-	All wards	EDSSS	1 review session held	Not achieved	1 review session held	Not achieved	1 review session held	Not achieved	1 review session held	Not achieved	Review committee not established	Review committee to be established	Invita letter assess panel  4 rep the as
GGPP44		Facilitate drafting of the annual report for 2017/2018 financial year	1 Approved oversight report by MPAC for 2017/2018	1 Oversight report was approved for 2016/2017	1 Approved oversight report by MPAC	R0.00	-	All wards	EDSSS	-	Not for the quarter  The draft annual report was drafted and submitted to AGSA by end of August 2018.	-	Not for the quarter	1 Approved oversight report by MPAC	Achieved	-	Not for the quarter	None	N/A	1 ann appro counc  1 cou resolu the pu consu proce

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GGPP 45	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	<b>EDCSS</b>	100% of the resolutions implemented on time	Achieved	100% of the resolutions implemented on time	Not achieved	100% of the resolutions implemented on time	In progress	100% of the resolutions implemented on time	In progress	None	N/A	Signe resolu regist  Atten regist counc comm  Atten regist Execu Mana Comm

	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	Q3	Q 3 ACHIEVEMENT	Q4	Q4 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	
GGPP 46	Ensure improved operations through available Windows Server Operating System	Develop an SLA for support and maintenance of the windows server operating system from January 2019	New project	All employees and servers use Microsoft Operating System (OS) with numerous that are on legacy versions	100%	R0.00	-	All Wards	EDSSS	-	Partially achieved	-	Not for the quarter	100%	Achieved	-	Not for the quarter	None	N/A	Specific the Ope System
GGPP 47	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 2018	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	75%	Not achieved	-	Not for the quarter	DR Plan not in place. Tender advert has been issued.	Bid committees to fast track the process	
GGPP 48	Ensure redundancy bandwidth from all Site to Main HQ data centre and DR Data centre in Virginia	WAN transmission backup and dual homing for all regional/remote sites for Business Continuity	Link capacity upgrades and additions based on percentage (%)	Connectivity from all sites to the Main HQ Data Centre only has 1 x link and limits redundancy and DR implementation	<b>70% (Envisaged to rollover to the next financial year)</b>	R0.00	TO BE CONFIRMED	All wards	EDSSS	10%	Not achieved	20%	Not achieved	50%	Not achieved	70%	Not achieved	The Disaster Recovery plan is not in place	Wireless network and ISP must be appointed	
GGPP 49	Corporate Governance of ICT Policy implementation	Develop and approve ICT framework with allow for more accountability and effectiveness of ICT in delivering to all departments	Number of Policies developed, approved and implemented	No approved Corporate Governance Policies for ICT	10	R0.00	N/A	All wards	EDSSS	5	Partly achieved All five policies have been drafted but have not been approved yet	3	Not achieved	2	Not achieved	-	Not for the quarter	These draft policies did not form part of the council agenda in March 2019	To fast track the process for approval	

		within the Municipality																	
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