

KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESONSIBLE DEPARTMENT	Q1	ACTUAL Q1	REASON FOR NON PERFORMANCE	Q2	ACTUAL Q2	OVERALL ACHIEVEMENT AND REASON FOR DEVIATION OF THE 2 QUARTERS
PROGRAMME: FINANCIAL ACCOUNTING AND MANAGEMENT															
KPA3 -1A	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	31-Aug-17	R2,000,000	COUNCIL, NT Grants (FMG & MSIG)	FINANCE	31-Aug-17	Achieved. The draft AFS were submitted to council on the 30th August 2017 and then submitted to AG on the 31st August 2017	None	Not for the quarter	None	The draft AFS have been submitted to AG as a legal requirement with set time frame.
KPA3 - 1B		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	31-Aug-17	R0	-	FINANCE	31-Aug-17	Achieved	None	Not for the quarter	None	Communication of policies was done in the first quarter
KPA3 - 1C		Implement 100% of allocated capital projects to identified projects in the 2017/2018 financial year	The % of a municipality's capital budget actually spent on capital projects identified for 2017/2018 in terms of the approved IDP	Annually	All	30-Jun-18	R121 216 000	MIG/External	FINANCE	30-Jun-17	Not for the quarter	None	Not for the quarter	None	The action is an end of year exercise.
KPA3 - 2	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	31 August 2017 & 31 May 2018	R0.00	-	FINANCE	31-Aug-17	Achieved	Both the budget and IDP were approved by council	Not for the quarter	None	We expect approval of both the budget and IDP by May 2018
KPA3 - 3A	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	12 monthly reports	R0	-	FINANCE	3 monthly reports	Achieved	None	3 monthly reports	Achieved	The section 71 and 72 financial reports will form part of agenda of council committees duringg the January 2018.
KPA3 - 3B		Develop and adhere to budget time lines	Approved budget time lines	Annually	All	Aug-17	R0	-	FINANCE	Aug-17	Achieved	None	Not for the quarter	None	The IDP and budget time approved in the first quarter
KPA3 - 3C		Develop and submit draft budget to council for noting and approval	Approved budget	Annually	All	March 2018 and May 2018	R0	-	FINANCE	Not for the quarter	None	None	Not for the quarter	None	The approval process will only take place in May 2018
KPA3 - 3D		Review all budget related policies	Approved budget related policies	Annually	All	May-18	R0	-	FINANCE	Not for the quarter	None	None	Not for the quarter	None	The approval process will only take place in May 2018
KPA3 - 3E		Submit draft annual financial statements to AG by 31 August 2017	Draft annual financial statements	Annually	All	Annual Financial Statement 31 August 2017	R0	-	FINANCE	Achieved	None	None	Not for the quarter	None	The draft AFS have been submitted to AG as a legal requirement with set time frame.

KPA3 - 3F		Develop audit query action plan	Reduced % of AG audit queries	Annually	All	Feb-18	R0	-	FINANCE	Not for the quarter	None	None	Not for the quarter	None	The process of developing an audit action plan should form part of the third quarter action plan.
PROGRAMME: SUPPLY CHAIN MANAGEMENT															
KPA3 - 4	Ensure timely procurement of supplies	Departmental needs analysis and departmental procurement plan	Number of days for orders to be processed.	Annually	All	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	Not achieved	Financial constraints and low collections are the problems to adhere to the legal requirements.	14 days turnaround time for orders and 3 months turnaround time for tenders	Not achieved	Financial constraints and low collections are the problems to adhere to the legal requirements.
PROGRAMME: EXPENDITURE MANAGEMENT															
KPA3 - 5	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	12 monthly reports	R0.00	-	FINANCE	3 monthly reports	Achieved	3 reports have been drafted	3 monthly reports	Achieved	The programme is well implemented and there is no anticipated problems in this regard.
KPA3 - 6	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	31-May-18	R0.00	-	FINANCE	Not for the quarter	None	None	Not for the quarter	None	It is expected that the time frame will be adhered to in May 2018.
KPA3 - 7	Effective and efficient expenditure control	Encourage suppliers to submit relevant documentation on time	Number of reconciliation and age analysis reports timeously submitted	12	All	12 monthly reports	R0.00	-	FINANCE	3 monthly reports	Achieved	None	3 monthly reports	Achieved	Monthly reconciliation and age analysis reports are draft and compliance is therefore adhered to.
KPA3 - 8A	GRAP Municipal Asset Register	Prepare a complete and accurate asset register	Number of reconciliation reports timeously submitted	12	All	12 Monthly Reports on additions and redundantt assets.	R0.00	-	FINANCE	3 Monthly Reports on additions and redundant assets	Achieved	None	12 Monthly Reports on additions and redundant assets	Achieved	Monthly reconciliation reports are draft and compliance is therefore adhered to.
KPA3 - 8B															
KPA3 - 8C		Conduct two asset counts per year	Number of asset counts per year	1	All	1 reports on asset counts	R0.00	COUNCIL	FINANCE	Not for the quarter	None	None	1 report on asset count	Achieved	This asset count is necessary to ensure that external audits are done smoothly
KPA3 - 8D		Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	1	All	1 quarterly reports on the accuracy of depreciation	R0.00	COUNCIL	FINANCE	1 report on the accuracy of depreciation	Achieved	None	1 report on the accuracy of depreciation	Achieved	None
PROGRAMME: REVENUE MANAGEMENT															
KPA3 - 9		Implementation of internal controls and key control matrix	Internal controls and key control matrix	12 monthly reports	All wards	12 monthly reports	R0	COUNCIL	FINANCE	3 monthly report	Achieved	None	3 monthly report	Achieved	None
KPA3 - 10		Develop a financial management strategy and a turnaround strategy for transformation	25% increase in market income	Monthly market income	All wards	Monthly market income	R20 000 000	COUNCIL	FINANCE	3 Monthly market income	Achieved	None	3 Monthly market income	Achieved	None

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESONSIBLE DEPARTMENT	Q1	ACTUAL Q1	REASON FOR NON PERFORMANCE	Q2	ACTUAL Q2	OVERALL ACHIEVEMENT AND REASON FOR DEVIATION OF THE 2 QUARTERS
KPA4 - 1A	To promote social cohesion and nation building through SPORT, ART AND CULTURE	Youth: Prepare and host MLM Games for annual OR Tambo Games between	1 Annual OR Tambo Games held	1	All	1 Annual OR Tambo Games held	200000	Coucil	Office of the Executive Mayor	Not for the quarter	Not for the quarter but the following were achieved: The Annual Local OR Games were held in Hennenman on 19 August 2017. Participated in the District OR Tambo Games in September at Bultfontein	None	1 Annual OR Tambo Games held	1 Annual OR Tambo Games were held	The target was achieved during the first half the financial year.
KPA4 - 1B		Elderly: Organize recreational games for senior citizens between January and March 2018 within Matjhabeng Local Municipality	1 Recreational games for senior citizens held	1	All	1 A fun walk/run for senior citizens held and 500 attendees expected.	200000	Council	Office of the Executive Mayor	Not for the quarter	None	None	Not for the quarter	None	None
KPA4 - 1C		People with Disabilities: Organize 1 recreational games for people with disabilities between October and Dec 2017	Recreational games for people with disabilities held	1	All	1 recreational games for people with disabilities held between October and Dec 2017	200,000	Council	Office of the Executive Mayor	Not for the quarter	None	None	1 recreational games for people with disabilities held between October and Dec 2017	Not done	The Games were not achieved due to financial constraints.
KPA4 - 1D		Host 1 MLM Arts & Culture Festival in the third quarter of the financial year	MLM Arts & Culture Festival hosted	1	All	1 Arts and Cultural festival to be held in the third quarter.	500,000	Council	Office of the Executive Mayor	Not for the quarter	None	None	Not for the quarter	None	Even though it does not form part of the two quarters, the responsbile Department must ensure that there if funding available to still proceed

															with the project. Otherwise it must be take out of the project plan.
KPA4 - 1E		Annually convene a candle light switching on in December 2017	Switched on Candle Light event	1	All	1 candle light switching on event in December 2017	800,000	Council	Office of the Executive Mayor	Not for the quarter	None	None	1 candle light switching on event in December 2017	Achieved. The event took place for two days and was a success.	None
KPA4 - 2A	To deepen democracy through promotion of gender related activities and awareness campaigns within government.	Celebrate Women's Day in August 2016	1 Women's Day celebration held in August 2017	1	All	1 Celebrate Women's Day celebration	200,000	Council	Office of the Executive Mayor	1 Celebrate Women's Day celebration	Achieved	None	Not for the quarter	None	The event was achieved as planned.
KPA4 - 2B		Distribute 1000 HIV/AIDS materials by December 2016	Number of HIV/Aids materials distributed by December 2017	4	All	1000 HIV/AIDS materials	200 00	Council	Office of the Executive Mayor	Distribute 250 HIV/AIDS materials by December 2016	Achieved. Entrepreneurial event leading Women Session Held on the 30th August 2017	None	Distribute 250 HIV/AIDS materials by December 2016	Not reported	The Department must ensure that the equitable distribution of the materials happens evry quarter as planned. Otherwise the distribution should be done off.
KPA4 - 2C		Launch 16 Days of Activism in November 2016	16 Days of Activism launched in November 2017	1	All	1 x 16 Days of Activism launched	500,000	Council	Office of the Executive Mayor	Not for the quarter	None	None	16 Days of Activism launched in November 2017	Not achieved	The event requires a budget.
KPA4 - 2D		Hold 4 Mayoral Imbizo's in the 6 units of Matjhabeng by June 2017	4 Mayoral Imbizo's held in the 6 units of Matjhabeng by June 2017	6	All	4 Mayoral Imbizo held	600,000	Council	Office of the Executive Mayor	1 Mayoral Imbizo held	Achieved	None	1 Mayoral Imbizo held	Achieved	None
KPA4 - 2E		Convene and hold an annual career expo and guidance between January and February 2017.	Annual career expo convened and guidance between January and February 2017.	1	All	1 Annual career expo	200,000	Council	Office of the Executive Mayor	Not for the quarter	None	None	Not for the quarter	None	None

KPA4 - 3A	To improve the optimal functionality of the Ward Committees	Produce credible ward committee plans that are aligned to the IDP by September 2017	Number of ward plans produced by September 2017	360	All	36 Ward plans	800,000	Council	Office of the Executive Mayor	36 Ward plans	Achieved	None	Not for the quarter	None	None
KPA4 - 3B		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	All	432 Reports (36 Wards x 12 reports)	0	Council	Office of the Executive Mayor	108 Reports (36 Wards x 3 reports)	Achieved	None	108 Reports (36 Wards x 3 reports)	Achieved	None
KPA4 - 3C		Manage performance of all 36 wards in the municipality	Number of performance management reports submitted to office of the Speaker on a quarterly	144	All	144 Performance Reports (36 Wards x 4 Reports)	200,000	Council	Office of the Executive Mayor	36 Performance Reports (36 Wards reports)	Achieved	None	36 Performance Reports (36 Wards reports)	Achieved	None
KPA4 - 3D		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	All	1 Skills Audit undertaken & 3 Training Programmes	200,000	Council	Office of the Executive Mayor	1 Training programme	Achieved	Speakers Report To 30 th August 2017 ordinary Council Sitting	1 Skills Audit undertaken	Not reported	
KPA4 - 3A	To improve public participation for Good Governance Accountability	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	All	4 Reports	0	Council	Office of the Speaker	1 report	Achieved	None	1 report	Achieved	None

KPA4 - 3B		Hold Community meetings at least once a quarter with the Ward Councillor supported by the Ward Committee to address community programmes/developmental matters.	Number of community meetings held by a ward councillor to address community programmes/developmental matters.	144	All	144 Community Meetings	600,000	Council	Office of the Speaker	36 Community Meetings per ward	Achieved	None	36 Community Meetings per ward	Achieved	None
KPA4 - 4A	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 Council Meetings	All	A minimum of 4 sittings per year (excluding special Council sittings)	0	Council	Office of the Speaker	A minimum of 1 sitting per quarter (excluding special Council sittings)	Achieved	None	A minimum of 1 sitting per quarter (excluding special Council sittings)	Achieved	None
KPA4 - 4B		Train Councillors on Financial Management and Leadership	Number of councillors trained on Financial Management and Leadership	3 Training Sessions Conducted	All	2 training sessions conducted	600,000	Council	Office of the Speaker	1 Meeting	Not achieved	Lack of planning	1 Meeting	Not reported	
KPA4 - 5A	To reduce unemployment and poverty among youth, women and people with disability.	Establish 4 operational co-operatives in 6 units established by June 2017	Number of operational co-operatives established in 6 units by June 2017	10 co-operatives	All	4 operational co-operatives in 6 units	R1 Million	Council	Office of the Executive Mayor	1 operational co-operatives in 6 units	Not achieved	Lack of planning	1 operational co-operatives in 6 units	Not achieved	The project should reflect in the revised SDBIP of the relevant Department to be given a priority
KPA4 - 5B		10 new bursaries provided by January 2018	Number of new bursaries provided by January 2018	10 bursaries	All	10 new bursaries	600,000	Council	Office of the Executive Mayor	Not for the quarter	None	None	Not for the quarter	None	None
PROGRAMME: MUNICIPAL BRAND IMAGE															
KPA4 - 6A	Ensure that the Municipality shares and update	Review of communication	Council approved Communication Implementation Plan	Approved Plan for 2017/2018	All	1 approved Communication Implementation Plan by May 2018	0	Council	ED SSS	Not for the quarter	None	None	Not for the quarter	None	None
KPA4 - 6B	community regarding development on a continuous basis.	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	All	4 media briefings conducted per year	0	Council	ED SSS	1 media briefing conducted per quarter	Achieved	None	1 media briefing conducted per quarter	Achieved	None

PROGRAMME: RISK MANAGEMENT															
KPA4 - 7A	To develop effective and adequate risk management system that improves Municipal risk profile	Approve a risk management strategy by September 2018	Approval of 1 risk management strategy by May 2018	1 risk management policy and 1 risk management strategy were approved by Council in December 2017	All	1 risk management Strategy	0	Council	ED SSS	Not for the quarter	None	None	Not for the quarter	None	None
KPA4 - 7B		Approve a risk management plan by May 2018	Approval and implementation of risk management plan by May 2018	1 Risk Management plan was approved in December 2017	All	1 risk management Plan	0	Council	ED SSS	Not for the quarter	None	None	Not for the quarter	None	None
KPA4 - 7C		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.	All	4 risk assessments conducted per year	30,000	Council	ED SSS	1 risk assessment conducted per quarter	Not achieved	Lack of capacity	1 risk assessment conducted per quarter	Not achieved	Lack of capacity
KPA4 - 8A	To promote an environment free of fraud and corruption	Approve and implement a fraud prevention plan by June 2018	Approval of a fraud prevention plan by May 2018 and implementation the following financial year	0	All	1 fraud prevention plan	0	Council	ED SSS	Not for the quarter	None	None	Not for the quarter	None	None
KPA4 - 8B		Approve a revised whistle blowing policy by May 2018 and implement the following financial year.	Approval and implementation of a whistle blowing policy by May 2018	1 whistle blowing policy approved in December 201	All	1 whistle blowing policy	0	Council	ED SSS	Not for the quarter	None	None	Not for the quarter	None	None
KPA4 - 9A	To ensure effective internal control environment is created for improved management of Municipal processes	Approve a risk based internal audit plan by Audit Committee by September 2017	1 Approved Risk Based Internal Audit plan by September 2017	1 Plan was approved in November 2016	All	1 Approved Risk Based Internal Audit plan by September 2017	0	Council	ED SSS	1 Approved Risk Based Internal Audit plan by September 2017	Not achieved	The Audit Committee has not been appointed yet. The first advert was issued and responses were not satisfactory. The second advert was done and about six applications were received.	Not for the quarter	None	The appointment of the Audit Committee will help facilitate the approval of the Internal Audit Plan.

KPA4 - 9B		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	All	Four Internal audit reports compiled per year	0	Council	ED SSS	1 Internal audit report compiled per quarter	Not achieved	The appointment of the Audit Committee is a challenge	1 Internal audit report compiled per quarter	None	The appointment of the Audit Committee will help facilitate the approval of the Internal Audit Plan.
KPA4 - 9C		Develop and approve an Internal Audit methodology by the Audit Committee	Approval of Internal Audit methodology by audit committee	1 Internal Audit Methodology was approved by December 2016	All	1 Internal Audit Methodology approved by September 2017	0	Council	ED SSS	1 Internal Audit Methodology approved by Audit Committee by September 2017	Not achieved	The Audit Committee has not been appointed yet.	Not for the quarter	None	The appointment of the Audit Committee will help facilitate the approval of the Internal Audit Plan.
KPA4 - 9D		Coordinate and host four Audit Committee meetings per year	Number of Audit Committee meetings coordinated and hosted	Four Audit Committee meetings were coordinated and hosted	All	Four Audit Committee meetings coordinated and hosted by July 2018	0	Council	ED SSS	1 Audit Committee meeting coordinated per quarter	Not achieved	The Audit Committee has not been appointed yet.	1 Audit Committee meeting coordinated per quarter	Not achieved	The appointment of the Audit Committee will help in the process.
KPA4 - 9E		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 November 2016	All	1 Internal Audit Charter approved by the Audit Committee by September 2017	0	Council	ED SSS	1 Internal Audit Charter approved by the Audit Committee by September 2017	Not achieved	The Audit Committee has not been appointed yet.	Not for the quarter	None	The Audit Committee will start to meet once members have been appointed.
KPA4 - 10A	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	All	4 MM's meetings attended during the 2017/2018 financial year	0	Council	ED SSS	1 MM's meeting attended during the 2017/2018 financial year	Achieved	None	1 MM's meeting attended during the 2017/2018 financial year	Achieved	None
KPA4 - 10B			Number of technical IGR forum meeting attended during the financial year.	3 technical IGR meetings were attended during the 2016/2017 financial year	All	4 technical IGR meetings attended by June 2018	0	Council	ED SSS	1 technical IGR meeting attended per quarter	Not achieved	No meeting invitation was received	1 technical IGR meeting attended per quarter	Not achieved	An invitation was received at the eleventh hour when other commitments were already confirmed

KPA4 - 10C			Number of District Coordinating Forum meetings attended for the 2017/2018 financial year.	1 DCF meeting was attended during the 2015/2016	All	4 DCF meetings attended by June 2018	0	Council	ED SSS	1 DCF meeting attended per quarter	Not achieved	No meeting was scheduled for the quarter	1 DCF meeting attended per quarter	Not achieved	No meeting was scheduled for this quarter
KPA4 - 10D			Number of MECLOGA meetings attended for the financial year.	4 MECLOGA meetings were attended in the year under review	All	4 MECLOGA meetings attended by June 2018	0	Council	ED SSS	1 MECLOGA meeting attended per quarter	Achieved	None	1 MECLOGA meeting attended per quarter	Achieved	None
KPA4 - 10E			Number of Back to Basics Intervention Team meetings participated in for the financial year	3 Back to Basics Intervention Team meetings	All	4 Back to Basics Intervention Team meetings attended by June 2018	0	Council	ED SSS	1 Back to Basics Intervention Team meeting attended per quarter	Achieved	None	1 Back to Basics Intervention Team meeting attended per quarter	Not achieved	No invitation received
KPA4 - 10F			Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	All	4 PMS Forum meetings attended by June 2018	0	Council	ED SSS	1 PMS Forum meeting attended by June 2019	Achieved	None	1 PMS Forum meeting attended by June 2019	Not achieved	A meeting was convened but no one attended from the Municipality's side.

KPA 5: LOCAL ECONOMIC DEVELOPMENT															
#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESONSIBLE DEPARTMENT	Q1	ACTUAL Q1	REASON FOR NON PERFORMANCE	Q2	ACTUAL Q2	REASON FOR NON PERFORMANCE
PROGRAM: DEVELOPMENT PLANNING															
KPA5 - 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	R 500,000	Department of Rural Development and Land Reform / COUNCIL	LED & P	1 Matjhabeng SDF	No achieved	The process of acquiring services of consultant has been slow.	Not for the quarter	None	The SDF is an important document for the development/review of the Municipal IDP for 2018/2019
KPA5 - 2A	To analyze spatial needs for different land uses	To 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	R 0.00	Operational Budget	LED & P	Not for the quarter	None	None	1 Annual land status quo report	No report	The report should planned for the first quarter of the financial year so that all subsequent plans can follow.
KPA5 - 2B	To ensure effective township establishment in Matjhabeng	Develop a guideline document for spatial planning layout standards for Matjhabeng	An approved spatial planning guideline document for township layout standards	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhabeng.	All wards	1	R 0.00	Operational Budget	LED & P	1 Guideline document	No report	No report has been provided. It has to do with lack of capacity	Not for the quarter	None	The development of guideline for spatial planning is key
PROGRAM: DEVELOPMENT CONTROL															
KPA5 - 4	To develop and implement the Matjhabeng Land Use Management Plan	To facilitate the appointment of a Service Provider	1 Approved LUMS	Each unit of Matjhabeng has its own Town Planning Scheme. One uniform Land Use Management Plan	All wards	1	R1m	Department of Rural Development and Land Reform / COUNCIL	LED & P	Not for the quarter	None	None	Service Provider has been appointed	No report	No report provided
		To facilitate and control the development in terms of the Land Use Management Plan	To compile policies in order to give guidance for the control of erven.	Municipal Planning By-Laws	All wards	2	R 0.00	COUNCIL	LED & P	Not for the quarter	None	None	Service Provider has been appointed	No report	No report provided
		Implementation of SPLUMA and the functioning of the MPT	No. of Municipal Planning Tribunal seating's	5	All wards	8	R 0.00	COUNCIL	LED & P	2	No report	No report submitted	2	No achieved	The target has not been met for the two quarters and thus no reason provided. It therefore means that monitoring needs to be upscaled.
PROGRAM: SMME, TRADE AND INVESTMENT															
KPA5 - 5A	To create a conducive environment for SMME development	To Facilitate implementation of Youth Business Corners		0	5	Construction of business corners in Meloding	R4m	External	LED & P	Approval of council	Achieved	None	Feasibility study and business plan developed	Not achieved	The feasibility Study report is expected and must then form part of the plan for the third quarter

KPA5 - 5B		To monitor the beneficiaries SMME's to benefit expenditure Budget		0	All	4		MLM & External	LED & P			No report was presented		Achieved	No report provided. An Assessment should be made to determine if funding is required internally to make this project a success. It can be determined whether or not this project is postponed for the next financial if funding is required and there is non currently.
KPA5 - 5C		To promote, develop and create network platform for SMMEs		50	All	75	R 500,000	Council	LED & P	10 SMME's developed	Achieved (17 Developed)	None	Facilitate training for 25 SMME's	Achieved	No further remedial action required as the project has been well presented in the report and there seems to be more than 100% of project success.
KPA5 - 5D	To ensure that the municipality becomes an economic investment destination	To develop incentive policy		0	All	Approved Incentive Policy by 30 th March 2018	R 500,000	Council	LED &P/Executive Mayor	25% Advert on papers	Achieved	None	Facilitate appointment of service provider	Achieved	There is progress reported on this project.
KPA5 - 5E		Establishment of Matjhabeng Advisory council (MEAC)		0	All	4	R 800,000	Council	LED &P/Executive Mayor	25% Advert on papers	Achieved	None	Facilitate appointment of MEAC members	Not achieved	There seems to be regress in the implementation of this project. Process must be fast tracked to acquire the services of an additional member.
PROGRAM: AGRICULTURE AND MINING PROJECTS															
KPA5 - 10A	To create a suitable environment for sustainable agricultural production	To facilitate and support the Agri-park initiative by availing of land for the establishment of the Agri-hub (AH)	By making strategically located agricultural land available for the establishment of the Agri-hub (AH) in Odendaalsrus	Available land	Odendaalsrus	Established Agri-hub (AH)	RO.OO	Dep. Of Rural Development and Land Reform	LED & P						
KPA5 - 10B		Ensure an improved state of agricultural infrastructure in Municipal Farms	Upgrade infrastructure of three farms: Delportsthoort (Welkom) kalkyil, Nieuwemoed municipal farms	4	All wards	Infrastructure upgrade on 3 identified farms	R 600,000	COUNCIL	LED & P						
KPA5 - 10C		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.	Northern Lights Trading 246 (Pty) Ltd 10031 MR	LED & P						
KPA5 - 10D		Organize and conduct workshops and capacity building for the commonage committees in Matjhabeng Local Municipality	The number of workshops and capacity building to be conducted for the commonage committees in all six towns of Matjhabeng Local	4	All wards	6 workshops conducted in six towns	R100 000, 00	Council/Harmony	LED & P						

			Municipality												
KPA5 - 10E	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	R 0.00		LED & P				Letters of support/reports to Council for approval/noting	One small scale miner assisted/ Evergreen Services and supplies	None
KPA5 - 10F	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.	R 0.00	External	LED & P				Minutes and Report from Mining Houses	Roads maintenance had been identified as main project to be funded through SLP programmer. Sebanye/Stillwater mining had committed R25million over a period of five years	None
KPA5 - 10G		To support the establishment of SMME incubation HUB	No of SMME incubation HUB to be supported	0	All wards		R 0.00	Harmony Gold	LED/P				Reports to Council for noting	Report of partnership served before Section 80 Portfolio and will proceed to Council	Report submitted to Sec 80 Committee
PROGRAMME: FACILITIES MANAGEMENT AND RENTAL STOCK															
KPA5 - 10H	To optimize efficient and effective utilization of all Municipal Facilities/ Properties	Facilitate the collection of revenue	Collection and Monitoring of Revenue from all rental facilities all Hostels, personnel houses, CRU Masimong 4, CRU Merriespruit 3,	Collection from 4975 units	All wards	4000	R 0	COUNCIL	LED/P						
KPA5 - 10I		Monitoring and maintain lease agreement	Lease agreement register maintained and monitored	Lease Agreements register	All wards	100%	R 0	COUNCIL	LED/P	100%	Achieved	None	100%	Not achieved	Register updated
KPA5 - 10J		Marketing and branding all Facilities	Marketing initiatives implemented to create awareness at Masimong 4 and Merriespruit 3. Long Road Flats.	Number of approved and published adverts	all wards	3	R1 mil	COUNCIL/EXTERNAL	LED/P	2 facilities marketed	Achieved	None	2 Facilities marketed	Not achieved	Facilities were only marketed in the first quarter
PROGRAMME: TOURISM AND LED															
#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESONSIBLE DEPARTMENT	Q1	ACTUAL Q1	REASON FOR NON PERFORMANCE	Q2	ACTUAL Q2	REASON FOR NON PERFORMANCE
	To position Matjhabeng as a destination of choice	Host end of year Municipal function	A Municipal function held at the end of December 2017.	Annual event	All wards	1 end of year Municipal functional held	R1,5m	COUNCIL	LED & P	Not for the quarter	None	None	1 end of year Municipal functional held	Achieved	None
		Host 1 Tourism festival during December 2017	Tourism Festival Held	0	All wards	1 tourism festival held during December 2017	R1,5m	COUNCIL	LED & P	Not for the quarter	None	None	1 tourism festival held during December 2017	Achieved	None

		Promote Tourism awareness and education	Number of tourism awareness and education programs that have materialized		All wards	4 Tourism awareness and education programs	R 800,000	COUNCIL	LED & P	Tourism month program implemented	Not achieved	Logistical achallenges	Not for the quarter	None	The programme can only take place within the tourism month.
		LED Strategy developed	A developed LED Strategy	Draft LED Strategy	All wards	1 LED Strategy	R 500,000	Council	LED & P	1 st Draft	Not achieved	Procurement processes are taking long.	Not for the quarter	None	The strategy needs to be reprioritised for the following quarters and corrected in the revised SDBIP.
		To ensure that tourism marketing plan is developed	A developed Tourism marketing Plan	Matjhabeng Tourism Sector Strategy- Sand River Route Development Plan	All Wards	A developed Tourism marketing Plan	R 500,000	Council	LED & P	Draft Tourism Marketing Plan	Achieved	None	Not for the quarter	None	The Marketing Plan
PROGRAMME: BNG & FLISP															
#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESONSIBLE DEPARTMENT	Q1	ACTUAL Q1	REASON FOR NON PERFORMANCE	Q2	ACTUAL Q2	REASON FOR NON PERFORMANCE
HS1	To promote the security of tenure	Facilitate of the Building of units for Military Veteran Programme on a monthly basis	Number of reports submitted	N/A	Riebeeckstad, Odendaalsrus and Rheederspark	3 Monitoring reports	R 0	Provincial Funding	HS	Not for the quarter	None	None	1 Monitoring report	Achieved	None
HS2		Facilitate the marketing of Finance-Linked Individual Subsidy Program(FLISP)	Number of marketing workshops facilitated by end June 2018	N/A	Virginia and Welkom	2 Marketing Workshops in Virginia and Welkom	R 0	N/A	HS	Not for the quarter	None	None	1 workshop report	Not achieved	Logistical challenges
HS3		Facilitate the erection of 529 Units for Middle – High Income areas for the current financial year as per LAA(Land Availability Agreement	Number of reports submitted	Existing beneficiary list	34	4 reports submitted	R 0	Council	HS	1 report	achieved	None	1 report	Achieved	None
HS4		Facilitate new residential initiatives in accordance with distressed mining towns	Number of residential projects facilitated	Masimong and Merrispruit CRU's	Odendaalsrus	Council resolution for adoption of identified projects	R 0	National and Mining Houses	HS	Establishment of Project coordination committee	Committee established	None	Project identification	Kalkkuil village identified	The focus needs to be the main focus.
HS5		Facilitate the distribution of Title-deeds	Number of title deeds issued	300	All ward	800	R 0	Council	HS	200	57	Underperformance was as a result of logistical problems	200	254	There is underperformance in terms of the target for the six months.
HS6		Alienate 200 Serviced sites	Number of residential sites approved and advertised for disposal.	202	All ward	Council Resolution for disposal of 200 sites advertised.	R 30,000	Matjhabeng Operational Budget	HS	Not for the quarter	None	None	Item: Submit list to Council for approval	Not submitted	The target if submitting an item to council is outstanding.
HS7		Facilitate the transfer of sites and houses in Matjhabeng to qualifying occupants	Number of applications submitted to Provincial Human Settlement for processing	200	All Wards	200	R10. 5 million	Provincial Department of Human Settlements	HS	Not for the quarter	None	None	100	15	The target is way higher than the sites transferred. The programme is extremely slow in reaching the target. More resources are needed to fast track the process.

PROGRAMME: RE-REGISTRATION, FORMALIZATION AND RELOCATION															
HS8		Submit to request for acquisition of land to address housing backlog to Provincial HS department	Number of requests submitted to Provincial HS department	N/A	Thabong and Meloding Wards	1 Request	R 0	COUNCIL	HS	Process: assessment of identified land.	Achieved	None	1 Request	Achieved	There is quite substantial progress in this regard.
HS9		Allocate/verify sites to qualifying informal settlement beneficiaries	Number of sites allocated to qualifying beneficiaries from 21 informal settlements	3500	22, 16, 1, and 2	3500 sites	R 500,000	MIG	HS	875	437	Achieved numbers quite the planned	875	773	Progress reports reflecting numbers are quite lower than the planned.
HS10		Facilitate programme for the deregistration of abandoned sites in Matjhabeng Local Municipality	Number of abandoned sites identified and advertised by June 2018	N/A	All wards	600	R 200,000	COUNCIL	HS	Not for the quarter	None	None	200	Not achieved	Process to be fast tracked. Subsequent numbers must be increased as there has been no progress in the second quarter.
HS11	To obtain Accreditation Level 1 Business Plan by 30 June 18	Facilitate the acquisition of level 1 business plan	Level 1 Business Plan obtained	N/A	All wards	Level 1 Business Plan	R 500,000	Provincial Department of Human Settlements	HS	Submission of business plan to PDHS	Milestone for quarter 1. Business plan submitted to Province.	None	Submit council resolution for noting.	Item submitted to council	In progress. We need to fast track a process of developing outstanding master plans.
HS12	To improve administration activities and functions of the department	-Procure 1 housing administration online solution software	Online solution software	N/A	All wards	1 Online solution software	R 500,000	COUNCIL	HS	Not for the quarter	None	None	Submit TOR for SCM processes	TOR submitted to SCM. Advert placed to invite suitable Service Providers	In progress. The process should observe time frames by reflecting the plans on procurement plans.