



# **DRAFT HALF YEAR NON-FINANCIAL REPORT JANUARY 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	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	-	Not for the quarter	Referred back	Resubmitted for approval	Architecture of the structure Council resolution Financial implications
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	-	Not for the quarter	Structure referred back	Resubmitted for approval	Requisitions and authorizations Advertisement Appoint 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	-	Not for the quarter	Structure referred back	Resubmitted for approval	Induction Manual Attendance register

MTI 4	To capacitate the Matjhabeng Local Municipality with well Trained and skilled employees.	Implementation of all Training Interventions in line with the Workplace Skills Plan (WSP)	Number of Employees trained	152	All wards	367 Training Beneficiaries	R1 700 000.00	COUNCIL	CSS	Supervisor y Skills Training (33) Plumbing Apprenticeship (16) Yellow Fleet Training (20) MS Excel Training (10) Report Writing & Minute Taking (15) MFMP (35)	Not achieved	Supervis ory Skills Training (33) Plumbin g Apprenti ceship (16) Yellow Fleet Training (20) MS Excel Training (10) MS Excel Training (10) Report Writing & Minute	0  14  0  0	In progress	Departments to submit lists for training	Annual training report Approved submissions Attendance register Training feedback
										Councillor Developm ent Programm e (34)		Taking (15) MFMP (35) Councill or Develop ment Program me (34)	35  34			
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 health 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	None	N/A	Attendance register Approved submissions Invitation letters
MTI 7																

MTI 8		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	None	N/A	Consultation register
		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	The tender process was not completed	Finalization of the tender process	Signed orders Death certificates Service level agreements
MTI 9	To provide Legal services that ensures that all Legal matters of the Municipality are handled and disposed in an efficient manner.	Disposal of cases in the Litigation Register	Number of cases disposed of	59	All wards	12	R0.00	-	CSS	3	Not achieved	3	Done	None	N/A	Court orders Notices of withdrawals Settlement agreements
MTI 10	To manage and facilitate the existence of an effective employer	Conduct an Organizational culture and climate study	A stable and conducive Organizational climate	Climate Study – Community Services	All wards	1 Report	R0.00	-	CSS	-	Not for the quarter	-	Not for the quarter	None	N/A	Drafting of a questionnaires
	employee relationship.			Post level 18												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	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	-	Not for the quarter	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 Arbitration s	Not achieved	All set down Arbitratio ns	Not achieved	The anticipated arbitration hearings to be quantified	Attend as planned	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	Protest action affected the schedule	Resume the schedule	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	None	N/A	Inspections register
MTI 16			Number of Health and Safety	80	All wards	100	R0.00	-	CSS	25	Achieved	25	Not achieved	A list of qualifying	Resume with programme	Medical tests register
			Medical Tests conducted											officials must be submitted		
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	None	N/A	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 descriptions aligned across Divisions	All wards	100% of Job descriptions reviewed and aligned across Divisions	R0.00	-	CSS	100%	No achieved	-	Not for the quarter	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 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	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	None	N/A	Invitations  Attendance register  Minutes of the meetings
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	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	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	None	N/A	Submissions  Invoices
MTI 24	To ensure sound Record Keeping and	Development of Document	Existence of an adopted Document	0	All wards	1	R0.00	-	CSS	-	1	-	Not for the quarter	None	N/A	
	Record Management	Management Policy Manual	Management Policy Manual													

MTI 25	Practices	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	-	Not for the quarter	None	N/A
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	-	Not for the quarter	None	N/A
MTI 27	To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	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 performan ce reports (Jul - Sep)	Not achieved	3 performa nce reports (Jul - Sep)	Not achieved	Consolidation has not been centralized	Identify a person to consolidate the reports
MTI 28		Departmental meetings held	Number of departmental meetings held	None	All Wards	12 Monthly departmental meetings held	R0.00	-	EDCS	3 monthly departmen tal meetings conducted	Achieved	3 monthly departm ental meetings conducte d	Achieved	None	N/A
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
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	None	N/A
MTI 31		Traffic report and reconciliation submitted to finance department	Number of traffic report and reconciliation submitted to finance department	Signed traffic reports and reconciliatio ns.	All wards	12 Traffic reports and reconciliation submitted to finance department	-	-	EDCS	3 Traffic reports and reconciliati on submitted to finance departmen t	Achieved	3	Achieved	None	N/A
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



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	-	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	None	N/A
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	None	N/A
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	-	Not for the quarter	Capacity challenges	Get external assistance

## 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	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	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	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	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	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	None	N/A	- 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	Funding is a challenge	Prioritize the project	- 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	Progress is slow	Fast track the process	- Site Visit Reports - Minutes of Site meetings
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	Project had stop starts due to community interference	The project has resumed but time was wasted. Need to work towards finalization	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	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
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	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	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	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	Slow start in the project	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	Financial constraints	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	Financial constraints	Apply for funding as it's a big project	- Site Visit Reports - Minutes of Site meetings
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	Financial constraints	Apply for funding as it's a big project	- Site Visit Reports - Minutes of Site meetings

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	None	N/A	- 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	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
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	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	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 Riebeecks tad	PPIM 80	R3.2m	MIG	INFRA	PPIM 40	PPIM 40	PPIM 53	PPIM 40	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 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	Late appointment of small Contractors	Amend the project schedule to fast track implementation of the project	- Site Visit Reports - Minutes of Site meetings
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	-		-				Infrastructure reports

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	Service providers have been appointed	N/A	- 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	Implementa tion is slow	Identify more areas to meet quarterly targets	- Job Control forms - Site Visits reports

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
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/ regravelling	200km	All wards	60 km	R1m	O&M	INFRA	15 km bladed	10,217km	15 km bladed	10,217km	Implementa tion is slow	Review kilometres to be regravelled	- 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	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	None	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
BS 28	To compile and implement a maintenance and upgrading plan for storm water canals and networks.	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	None	N/A	- Job Control Forms - Site visit report
BS 29		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	None	N/A	- Job Control Forms - Site visit report
BS 30	To compile and implement a maintenance and upgrading plan for storm water canals and networks.	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	None	N/A	- Job Control Forms - Site visit report

BS 31		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	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
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	None	N/A	- 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	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	None	N/A	- Site Visit Reports - Minutes of Site meetings
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	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	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	None	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	Financial constraints	Budget must be made available	- Site Visit Reports - Minutes of Site meetings
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	-	PPIM 95 Retention	None	N/A	Final Completion Certificate
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	None	N/A	- 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	Protest marches delayed process	Work resumed	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	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
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	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	Advert was issued late	Bid process must improve	PPIM 71
BS 44	To control theft of municipal property and maintain law and order	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	None	N/A	10
BS 45	Development of safer and effective fire extinguishing systems	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	Financial constraints	Budget allocation to be improved	5
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	RESPONSIBLE 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	Financial constraints	Budget must be prioritized for the project	Procurement of 2000 wheelie bins
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	Financial constraints	Budget must be prioritized for the project	Compactor Trucks Purchased



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
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	Funding challenges	Source funds externally for the facility	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	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	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	social and environmental development	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	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 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	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	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
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	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	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 2019	None	All wards	60 trees in September 2019	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	Structure does not accommodate personnel with disaster capacity	Revise the project to suit existing capacity	Reports with pictures and attendance 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	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	Communication challenges	Revise the term for signing	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	Capacity challenges	Get external support for the service	One Disaster Risk profile

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
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### 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	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	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	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	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 redevelopment 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	Departmental Comments	Achieved	None	N/A	Approved Strategy and Council Resolution
LED 5		Facilitate implementation of the MultiPurpose 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	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	Identification, marketing, evaluation of development proposals and recommendations regarding the development of	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	The process was slow	Submission of the documents to the evaluation committee	Approved Land Identification strategy and Council resolution
	land in Matjhabeng	high potential commercial and industrial Municipal owned land in Matjhabeng														

DEVELOPMENT CONTROL

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 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	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 ByLaws	All wards	2	R0.00	-	LED & P	-	Not for the quarter	-	Not for the quarter	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	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	None	N/A	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	Dependent on the approval of LUMS	Approval of LUMS	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	REASON FOR DEVIATION	IMPROVE MENT MEASURES	POE
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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	Capacity challenges	Improve internal capacity	Documentation on awareness programmes
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	OBJECTIVE	STRATEGY	BASELINE	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
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	Capacity challenges	Improve internal capacity	Approved Investment Strategy and Council Resolution
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	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	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	Readymade 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	None	N/A	Approved MOU and Council Resolution
LED 17		Facilitation 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	Availability of funders was a problem	Broaden 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	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	None	N/A	Proof of training facilitated
LED 20		Monitor capacitation of SMME's to benefit 30% of expenditure budget as	Annual programme	Number of SMME's capacitated	0	All wards	20		MLM	LED & P	5	Not achieved	5	Not achieved	Lack of funding	Funding to be prioritized	Proof of SMME's capacitated
	OBJECTIVE	STRATEGY	BASELINE	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVE MENT MEASURES	POE
		regulated by treasury															

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	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 education programmes that have materialised	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	None	N/A	Proof of programmes conducted
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	The draft strategy was submitted to council during the last quarter of the last financial year.	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	Funding was a challenge	Avail funding for the project	Approved Tourism Marketing plan and Council resolution

AGRICULTURE AND MINING

MEA



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT
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
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	None	N/A
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	COUNCIL/Harmony	LED & P	0	Not for the quarter	0	Not for the quarter	None	N/A
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	None	N/A
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
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
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	None	N/A

#### HUMAN SETTLEMENTS

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 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	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	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	Awaiting sitting of specification committee	Bid Committees are very important	
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	1report submitted	47 applications	1report submitted	Achieved	None	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	None	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	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	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	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	A draft plan was developed by Royal Haskoning as a package of sector plans commissioned by the Municipality	Funding should be made available	
KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POE
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	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	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	Delays in the appointment of a service provider	To hBudgeted projects to be prioritised	
		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	It was not submitted to council	Priority projects to be implemented	

#### 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	REASON FOR DEVIATION	IMPROVEMENTS
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	August 2018	R 2 000 000	COUNCIL, NT Grants (FMG & MSIG)	FINANCE	August 2018	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	August 2018	R0	-	FINANCE	August 2018	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	June 2019	R121 216 000	MIG/External	FINANCE	June 2019	August 2018	-	Not for the quarter	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	August 2018 May 2019	R0.00	-	FINANCE	August 2018	In Progress	-	Not for the quarter	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	May 2019	R0.00	-	SSS		In progress	-	Not for the quarter	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	June 2019	R0.00	-	SSS		days turnaround time for orders and 3 months turnaround time for tenders	-	Not for the quarter	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	monthly reports	R0.00	-	FINANCE	monthly reports	monthly reports	monthly reports	Sec 71 Monthly Reports Sec 52 Quarterly Report Sec 72 Report	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	REASON FOR DEVIATION	IMPROVEMENTS
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	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	None	N/A
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
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	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	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	None	N/A
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	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						
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	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	None	N/A
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	None	N/A

MF 20		Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	1	All wards	4 quarterly reports on the	R0.00	COUNCIL	FINANCE	1 report on the accuracy	1 report on the accuracy of depreciation	1 report on the accuracy			
KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENTS
						accuracy of depreciation				of depreciation		of depreciation			
	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 monthly reports	All wards	12 monthly reports	R0.00	COUNCIL	FINANCE	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	Monthly market income	All wards	12 Monthly market income	R20 000 000	COUNCIL	FINANCE	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	REASON FOR DEVIATION	IMPROVEMENT MEASURES
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	Annual OR Tambo Games held	1	Annual OR Tambo Games held	R200 000	COUNCIL	All wards	Office of the Executive Mayor	-	Not for the quarter	<b>Annual OR Tambo Games held</b>			
GGPP2		<b>Elderly:</b> Organize recreational games for senior citizens between January and March within Matjhabeng Local Municipality	Recreational games for senior citizens held	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	None	N/A
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	recreational games for people with disabilities held between October and December	R200 000	COUNCIL	All wards	Office of the Executive Mayor			recreational games for people with disabilities held between October and Dec 2017			
GGPP4		Host 1 MLM Arts & Culture Festival in the third quarter of the financial year	MLM Arts & Culture Festival hosted	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	None	N/A
GGPP 5		Annually convene a candle light switching on in December	Switched on Candle Light event	Annual event	candle light switching on event in December	R800 000	COUNCIL	All wards	Office of the Executive Mayor		Not for the quarter	candle light switching on event in December 2017	Not done	Council reprioritization	To prioritize service delivery priorities
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	None	N/A

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	REASON FOR DEVIATION	IMPROVED MEASURES
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					
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					
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		1 Drug & Substance Awareness			
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	-	Not for the quarter	-	Not for the quarter	None	N/A
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			
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		1 Mayoral Imbizo held			
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	None	N/A
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			Not for the quarter		
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)		108 Reports (36 Wards x 3 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)		36 Performance Reports (36 Wards reports)			



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		2 Training programmes			
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		1 report			
GGPP 19		Hold Community meetings at least once a quarter with the Ward Councillor supported by the Ward Committee to address community programmes/development al matters.	Number of community meetings held by a ward councillor to address community programmes/developme ntal matters.	144	144 Community Meetings	R0.00	-	All wards	Office of the Speaker	36 Community Meetings per ward		36 Community Meetings per ward			
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)		A minimum of 1 sitting per quarter (excluding special Council sittings)			

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KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	
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	
		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	-	Not for the quarter	No invitation was made	be ad
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	
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	Ap be be
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	Ap be be
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	Ap an of
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 committee meeting	Ap be be

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	
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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	Number of Risk Based Internal Audit Forum meetings attended for the financial year.	1 DCF meeting was approved by September 2016	4 DCF meeting attended by September 2018	R0.00	-	All wards	EDSSS	1 DCF meeting attended by September each year	Achieved	1 DCF meeting attended by end October 2018	Not for the quarter	Postponed capacity from the Risk Management Unit to assist in the identification of strategic risks for the Municipality	Capacity by quarter
GGPP 34			Number of MECLOGA meetings attended for the financial year.	4 MECLOGA meetings were attended in the year	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 October 2018	Not achieved	Postponed	
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	4 Internal audit reports compiled per year	R0.00	-	All wards	EDSSS	1 Internal audit report compiled per year	Achieved	-	Not for the quarter	None	Th
GGPP 35			Number of Back to Basics Intervention Team meetings participated in for the financial year	4 Back to Basics Intervention Team meetings	4 Back to Basics Intervention Team meetings	R0.00	-	All wards	EDSSS	1 Back to Basics Intervention Team	Not achieved	1 Back to Basics Intervention Team	Not for the quarter/Still to happen	Coordination is a challenge	To a au
GGPP 28		Develop an Internal Audit methodology	Approval of Internal Audit methodology by audit committee	Internal Audit Methodology was approved by December 2016	Internal Audit Methodology approved by September 2018	R0.00	-	All wards	EDSSS	Internal Audit Methodology approved by September 2018	Achieved	meeting attended by October 2018	Not for the quarter	None	
GGPP 36		Convene all internal forum meetings as required as	Number of forum meetings convened and attended per	4 Risk Management	4 Risk Management	R0.00	-	All wards	EDSSS	1 Risk Management	Achieved	1 Risk Management	Not for the quarter	None	
GGPP 29		Coordinate and host four Audit Committee meetings per year (Risk Management Committee/Information Technology meetings)	Number of Audit Committee meetings coordinated and hosted	4 Committee meetings were coordinated and hosted until February 2018	4 Committee meetings coordinated and hosted by July 2019	R68,000.00	COUNCIL	All wards	EDSSS	1 Committee meeting attended by October 2018	Achieved	Committee meeting attended by January 2019	Not for the quarter	None	
GGPP 37			Number of forum/steering committee meetings convened and attended per year	1 steering committee meeting was convened	1 steering committee meeting approved by the Audit Committee by July 2018	R0.00	-	All wards	EDSSS	1 steering committee meeting attended by October 2018	Achieved	meeting attended by January 2019	Not for the quarter	None	
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	meeting attended by January 2019	Not for the quarter	None	
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	
GGPP 38	OBJECTIVE	STRATEGY	Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	4 PMS Forum meetings attended by	R0.00		All wards	EDSSS	1 PMS Forum meeting attended by	Achieved	1 PMS Forum meeting attended by	Not for the quarter	None	
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	None	

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	<b>EDSSS</b>	1 technical IGR meeting attended October 2018	Achieved	1 technical IGR meeting attended October 2018	Not achieved	Coincided with preplanned meeting	De off
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	<b>EDSSS</b>	-	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	

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GGPP 45	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure	Implementation of Council, Sec 80, Management Resolution	Percentage of resolutions (Council, Sec. 80, Management) implemented within the required time frames	There is a register	Percentage of resolution implemented within the required time frame	100% of the resolutions implemented on time	N/A	All wards	EDCSS	100%	Achieved				
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q 1 ACHIEVEMENT	Q2	Q2 ACHIEVEMENT	REASON FOR DEVIATION	
GGPP 40	To monitor and evaluate the implementation of	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	-	Not for the quarter	None	
											The SDBIP was approved by the Executive Mayor				
	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBLE DEPARTMENT	Q1	Q 1 ACHIEVEMENT	Q2	Q 2 ACHIEVEMENT	REASON FOR DEVIATION	
GGPP 46	Ensure improved and Budget, in line with Municipal goals and five year Local Government Strategic Agenda implementation	Develop an SLA for support and performance agreements of 6 S56/57 Managers and for the Municipal Manager by the 30 August 2018.	New project. 6 Signed performance agreements of 6 S56/57 Managers and 1 for the Municipal Manager by 30 August 2018.	All employees and servers use Microsoft Operating System (OS) with numerous that are on legacy versions	100% Performance agreements were signed for the 2017/2018 financial year.	R0.00	-	All Wards	EDSSS	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 August 2018.	Partially achieved	-	Not for the quarter	Microsoft services have been unavailable due to suspension	Approved service is a p
GGPP 47	Provide Disaster Recovery Site plan	Increase disaster recovery on the	100% linked capacity upgrade	For Disaster Recovery (DR)	100%	R0.00	-	All wards	EDSSS	50%	Not achieved	50%	Not achieved	DR Plan not in place	Urgent require
GGPP 42	Wide Area Network (WAN) Transmission upgrades to ensure sufficient bandwidth	Facilitate assessment reviews of S56/57 Managers each quarter of the current year to 100% functionality by the end of December 2018	4 quarterly reviews facilitated	Business continuity implementation additional capacity upgrades on the WAN is needed	No assessments were conducted in the first half of 2017/2018	R0.00	-	All wards	EDSSS	1 quarterly informal assessment reviews	Not achieved	1 quarterly formal assessment reviews	Not achieved		HODs
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	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	70% (Envisaged to rollover to the next financial year)	R0.00	TO BE CONFIRMED	All wards	EDSSS	10%	Not achieved	20%	Not achieved	The Disaster Recovery plan is not in place	Wirel and IS app
GGPP 43		Business Continuity Facilitate a review of IDP on a quarterly basis	4 review sessions held	redundancy and DR implementation	No assessments were conducted in the first half of 2017/2018	R0.00	Linked to Audit Committee N/A budget sittings	-	All wards	EDSSS	1 review session held				
GGPP 49	Corporate Governance of ICT Policy implementation	Develop and approve ICT framework with allow for more	Number of Policies developed, approved and implemented	No approved Corporate Governance Policies for ICT	10 conducted in the first half of 2017/2018	R0.00		All wards	EDSSS	5	Partly achieved All five policies have been drafted but have not been approved yet	3	Not achieved	These policies did not form part of the council agenda	To fac proce appro
		accountability and effectiveness of ICT in delivering to all departments within the Municipality													

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	<b>EDSSS</b>	-	Not for the quarter  The draft annual report was drafted and submitted to AGSA by end of August 2018.		Not for the quarter	None	
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