



DRAFT
HALF YEAR NON-FINANCIAL REPORT
JANUARY 2019

| | |
|---|----|
| 1. Municipal vision and mission statement..... | 3 |
| 2. Mayoral Strategic Priorities | 3 |
| 3. Municipal Key Priority Areas | |
| 3.1. Municipal Transformation and Institutional Development | 4 |
| 3.2. Basic Services and Infrastructure Investment | 10 |
| 3.3. Local Economic Development | 18 |
| 3.4. Municipal Financial viability and Management | 25 |
| 3.5. Good Governance and Public Participation | 28 |

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 Advertisements 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 | Supervisory Skills Training (33) Plumbing Apprenticeship (16) Yellow Fleet Training (20) MS Excel Training (10) Report Writing & Minute Taking (15) MFMP (35) | Not achieved | Supervisory Skills Training (33) Plumbing Apprenticeship (16) Yellow Fleet Training (20) 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 Development Programme (34) | | Taking (15) MFMP (35) Councillor Development Programme (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 | | 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 |
| MTI 8 | | Provision of Pauper Burial services to destitute people and unknown corpses | Number of beneficiaries assisted | 62 | All wards | 70 | R0.00 | - | CSS | 15 | 17 | 15 | Not achieved | The tender process was not completed | Finalization of the tender process | Signed orders Death certificates Service level agreements |
| MTI 9 | | 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 1-8 | | | | | | | | | | | | 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 Arbitrations | Not achieved | All set down Arbitrations | 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 Practices | Management Policy Manual | Management Policy Manual | | | | | | | | | | | | |
| MTI 25 | | Purchasing of an Electronic Document Management System | Existence of an Electronic Document Management System | 0 | All wards | 1 | R900 000 | COUNCIL | CSS | Development of specifications on the system | Not achieved | - | 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 performance reports (Jul - Sep) | Not achieved | 3 performance 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 departmental meetings conducted | Achieved | 3 monthly departmental meetings conducted | 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 reconciliations. | All wards | 12 Traffic reports and reconciliation submitted to finance department | - | - | EDCS | 3 Traffic reports and reconciliation submitted to finance department | 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 Nyakallong WWTP Phase 2 | 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 | | Virginia: WWTP 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 | | Virginia: WWTP 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 | | Mmamahabane: WWTW , 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 Theronia WWTP 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 | | Whites: 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 Kutlwanong WWTW 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 T8 pump station 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 Phomolong Pump station 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 Mostert/ Sandriver canal | 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 Riebeeckstad | 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 | 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 | that the use full life expectancy are extended but operations are safe. | Patch 15 800 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m ²). | Number of square meters of streets patched | 79 000 m ² | All wards | 12 000 m ² | R6m | O&M | INFRA | 3000 m ² patched | 1231m2 | 3000 m ² patched | 1231m2 | Implementation 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 | Implementation 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 | WELKOM Provide and install 20MVA 132KV transformer at Urania Substation | PPIM % completed | 4 Substations | 23,24 | 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 | WELKOM: 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 and graves sites exist to support burials | Mmamahabane: Creation and Upgrading of Cemeteries (New Development) | 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 social and environmental development | Development of Integrated Environmental Management Plan | Developed and approved Integrated Environmental Management Plan | None | All wards | 1 Developed and approved Integrated Environmental Management Plan | R500 000 | COUNCIL | EDCS | - | Not for the quarter | - | Not for the quarter | None | N/A | 1 Review and Approved Integrated Waste Management Plan |
| BS 55 | | Development of Waste Management By-Law | Developed and approved Waste Management By-Law | None | All wards | 1 Developed and approved Management By-Law | R0.00 | COUNCIL | EDCS | - | Not for the quarter | - | Not for the quarter | 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 |
| 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 |

| 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 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 |

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 re-development of surplus school erven | A large number of school erven are vacant that may be utilized for development. | All wards | 1 | R0.00 | Operational Budget | LED & P | Meeting with stakeholders | Achieved | Departmental Comments | Achieved | None | N/A | Approved Strategy and Council Resolution |
| LED 5 | | Facilitate implementation of the Multi-Purpose stadium project | Council approval of rezoning and bulk services agreement | | 28 | 1 | R10m (MIG) | Council contribution/D TI/Private sector | LED & P | Finalization of bulk services reports/Council Item | Preparation of bulk services reports by applicants still in progress. Facilitation continues. | Approval | Not achieved | 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 By-Laws | 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 MEASUR ES | POE |
|--------|--|---|----------|---------------------------------------|--------------------|-----------|---------------|---------------|----------------|----------------|---|-----------------|--|-----------------|----------------------|---------------------------|---------------------------------------|
| LED 12 | To position Matjhabeng as a competitive destination of choice. | Establishment of Matjhabeng Advisory council (MEAC) | | No of awareness programme implemented | District LED forum | All wards | 2 | R800 000 | Council | LED & P | Assess investment drivers /barriers. Conduct Economic profile | Not achieved | Packaging and approval of economic drivers | Not achieved | Capacity challenges | Improve internal capacity | Documentation on awareness programmes |

| | 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 |
|--------|---|--|---------------------------------------|---|--|-----------|--|--|--------------------|----------------|---|-----------------|---|-----------------|---------------------------------------|--|---|
| 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 th 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/mini mised | 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 | Ready-made SMME's for business in the open market | No of SMME's of SMME's incubated | All | 20 | R5m (external funding)Dept. Of Small Business) | External | LED & P | Facilitate and secure funding | Achieved | Draft MoU with incubator | Achieved | None | N/A | Approved MOU and Council Resolution |
| LED 17 | | Facilitation of funding for Thabong Industrial Park | Preliminary work was done in the past | 25% of budget secured by June 2019 | Lay-out plans and business plan | 30 | 30% of budget | R16,750m | External | LED & P | Write letter to potential funders | Not achieved | Arrange meetings to present the concept | Not achieved | Availability of funders was a problem | Broaden funding funding net | Proof of secured funding |
| LED 18 | | Facilitation of Youth Business Corners | Continuous project | 1 Pilot project completed | Council resolution | 4,5 | Projected funded and implemented | R4m | External (Harmony) | LED & P | Commitment letter received | Not achieved | Business plan developed | Not achieved | 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 st 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

| 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 Odendaalsrus. | By making strategically located agricultural land available for the establishment of the Farmer Production Support Unit (FPSU)in Odendaalsrus | Available land | Odendaalsrus | Established Farmer Production Support Unit (FPSU | R0.00 | Dep. Of Rural Development and Land Reform | LED & P | 0 | Not for the quarter | 0 | Not for the quarter | 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 st 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 | 31 August 2018 | R 2 000 000 | COUNCIL, NT Grants (FMG & MSIG) | FINANCE | 31 August 2018 | 30 May 2018 | - | Not for the quarter | None | N/A |
| MF 2 | | Implement action plans, financial accounting and internal controls as per professional standards, financial management to form part of strategic communication | Date by action plans and related policies are to be communicated with stakeholders | Annually | All wards | 31 August 2018 | R0 | - | FINANCE | 31 August 2018 | 30 May 2018 | - | Not for the quarter | None | N/A |
| MF 3 | | Implement 100% of allocated capital projects to identified projects in the 2018/2019 financial year | The % of a municipality's capital budget actually spent on capital projects identified for 2018/2019 in terms of the approved IDP | Annually | All wards | 30 June 2019 | R121 216 000 | MIG/External | FINANCE | 30 June 2019 | 31 August 2018 | - | Not for the quarter | None | N/A |
| MF4 | To plan, prepare and approve a credible municipal budget timeously | Adhere strictly to IDP/ budget time table, MBR, MFMA, NT Circulars, review of budget related policies. | Approval of Budget time table and Budget by Council | | All wards | 31 August 2018 31 May 2019 | R0.00 | - | FINANCE | 31 August 2018 | In Progress | - | Not for the quarter | None | N/A |
| MF5 | | Contribute budget information from the Directorate towards a credible budget before end May 2019 | MFMA Section 52, 71 and 72 reports. | Annually | All wards | 31 May 2019 | R0.00 | - | 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 | 30 June 2019 | R0.00 | - | SSS | | 14 days turnaround time for orders and 3 months turnaround time for tenders | - | Not for the quarter | None | N/A |
| MF7 | To practice sound and sustainable financial management | Calculate financial ratios on a monthly basis, comparing of baseline and report deviations with recommendations. | MFMA Section 52, 71 and 72 reports. | Monthly | All wards | 12 monthly reports | R0.00 | - | FINANCE | 3 monthly reports | 3 monthly reports | 3 monthly reports | 3 Sec 71 Monthly Reports Sec 52 Quarterly Report Sec 72 Report | None | N/A |
| MF8 | | Develop and adhere to budget time lines | Approved budget time lines | Annually | All wards | August 2018 | R0.00 | - | FINANCE | August 2018 | 30 May 2018 | | Not for the quarter | None | N/A |

| 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 SPORT, ART AND CULTURE | Youth: Prepare and host MLM Games for annual OR Tambo Games between October and November in Welkom | 1 Annual OR Tambo Games held | 1 | 1 Annual OR Tambo Games held | R200 000 | COUNCIL | All wards | Office of the Executive Mayor | - | Not for the quarter | 1 Annual OR Tambo Games held | | | |
| GGPP2 | | Elderly: Organize recreational games for senior citizens between January and March within Matjhabeng Local Municipality | 1 Recreational games for senior citizens held | 1 | 1 A fun walk/run for senior citizens held and 500 attendees expected. | R200 000 | COUNCIL | All wards | Office of the Executive Mayor | | Not for the quarter | | Not for the quarter | None | N/A |
| GGPP 3 | | People with Disabilities: Organize 1 recreational games for people with disabilities between October and Dec | Recreational games for people with disabilities held | 1 | 1 recreational games for people with disabilities held between October and December | R200 000 | COUNCIL | All wards | Office of the Executive Mayor | | | 1 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 | 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 | 1 candle light switching on event in December | R800 000 | COUNCIL | All wards | Office of the Executive Mayor | | Not for the quarter | 1 candle light switching on event in December 2017 | Not done | 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 | IMPROVEMENT 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/developmental matters. | Number of community meetings held by a ward councillor to address community programmes/developmental 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) | | | |

| KPI No | OBJECTIVE | STRATEGY | KPI | BASELINE | ANNUAL TARGET | BUDGET | FUNDING SOURCE | WARD | RESPONSIBILITY | Q1 | Q 1 ACHIEVEMENT | Q2 | Q2 ACHIEVEMENT | REASON FOR DEVIATION | I |
|---------|---|--|---|---|---------------------------------------|--------|----------------|-----------|----------------|---|---------------------|---|---------------------|---|-----------------------------|
| GGPP21 | To strengthen communication with internal and external stakeholders | Review of communication Policy for approval by September of each financial year. | Council approved Communication policy | 1 approved in 2013 | 1 approved Communication Policy | R0.00 | - | All wards | ED SSS | - | Not for the quarter | - | Not for the quarter | None | N/ |
| | | 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 | A s me 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 | I |
| 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 co be be fin |
| 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 co be be fin |
| 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 co be be fin |
| KPI No | OBJECTIVE | STRATEGY | KPI | BASELINE | ANNUAL TARGET | BUDGET | FUNDING SOURCE | WARD | RESPONSIBILITY | Q1 | Q 1 ACHIEVEMENT | Q2 | Q2 ACHIEVEMENT | REASON FOR DEVIATION | I |

| GGPP 26 | To provide advice and opinions on the organization's efficiency and effectiveness in risk management, internal control, governance processes and performance management. | Approve a risk based internal audit plan by Audit Committee by September 2018 | 1 Approved Risk Based Internal Audit plan by September 2018 | 1 Plan was approved in November 2016 | 1 Approved Risk Based Internal Audit plan by September 2018 | R0.00 | - | All wards | EDSSS | 1 Approved Risk Based Internal Audit plan by September each year | Not achieved | - | Not for the quarter | Lack of capacity from the Risk Management unit to assist in the identification of strategic risks for the Municipality | Ca ma by qu ac a c co |
|---------|--|---|--|--|---|------------|----------------|-----------|----------------|---|-----------------|---|---------------------|--|-----------------------|
| GGPP 27 | | Compile four Internal audit reports on operations, internal control, risk and performance management per year | Number of internal audit reports compiled per year | 2 Internal Audit Reports were compiled for 2016/2017 financial year | Four Internal audit reports compiled per year | R0.00 | - | All wards | EDSSS | 1 Internal audit report compiled per year | Achieved | - | Not for the quarter | None | Th ma mu en au a n au |
| GGPP 28 | | Develop an Internal Audit methodology | Approval of Internal Audit methodology by audit committee | 1 Internal Audit Methodology was approved by December 2016 | 1 Internal Audit Methodology approved by September 2018 | R0.00 | - | All wards | EDSSS | 1 Internal Audit Methodology approved by September 2018 | Achieved | - | Not for the quarter | None | N/ |
| GGPP 29 | | Coordinate and host four Audit Committee meetings per year | Number of Audit Committee meetings coordinated and hosted | Not Audit Committee meetings were coordinated and hosted until February 2018 | Four Audit Committee meetings coordinated and hosted by July 2019 | R68,000.00 | COUNCIL | All wards | EDSSS | 1 Audit Committee meeting coordinated and hosted by October 2018 | Achieved | - | Not for the quarter | None | N/ |
| GGPP 30 | | Facilitate annual review of Internal Audit Charter | Approval of the Audit Charter by the Audit Committee | 1 Internal Audit Charter was approved by the Audit Committee in 2016. | 1 Internal Audit Charter approved by the Audit Committee by July 2018 | R0.00 | - | All wards | EDSSS | 1 Internal Audit Charter approved by the Audit Committee by July 2018 | Achieved | - | Not for the quarter | None | N/ |
| KPI No | OBJECTIVE | STRATEGY | KPI | BASELINE | ANNUAL TARGET | BUDGET | FUNDING SOURCE | WARD | RESPONSIBILITY | Q1 | Q 1 ACHIEVEMENT | Q2 | Q2 ACHIEVEMENT | REASON FOR DEVIATION | I |
| 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 | N/ |
| GGPP 32 | | | Number of technical IGR forum meeting attended during the financial year. | 3 technical IGR meetings were attended during the 2016/2017 financial year | 4 technical IGR meetings attended by June 2019 | R0.00 | - | All wards | EDSSS | 1 technical IGR meeting attended October 2018 | Achieved | 1 technical IGR meeting attended October 2018 | Not achieved | Coincided with pre-planned meeting | De off |

| GGPP 33 | | | Number of District Coordinating Forum meetings attended for the 2017/2018 financial year. | 1 DCF meeting was attended during the 2015/2016 | 4 DCF meetings attended by June 2019 | R0.00 | - | All wards | EDSSS | 1 DCF meeting attended by end October 2018 | Achieved | 1 DCF meeting attended by end October 2018 | Not achieved | Postponed | |
|---------|--|---|--|--|---|----------|----------------|-----------|----------------|---|--|---|-------------------------------------|-----------------------------|----|
| GGPP 34 | | | Number of MECLOGA meetings attended for the financial year. | 4 MECLOGA meetings were attended in the year under review | 4 MECLOGA meetings attended by June 2019 | R0.00 | - | All wards | EDSSS | 1 MECLOGA meeting attended by October 2018 | Achieved | 1 MECLOGA meeting attended by October 2018 | Not achieved | Postponed | |
| GGPP 35 | | | Number of Back to Basics Intervention Team meetings participated in for the financial year | 3 Back to Basics Intervention Team meetings | 4 Back to Basics Intervention Team meetings attended by June 2019 | R0.00 | - | All wards | EDSSS | 1 Back to Basics Intervention Team meeting attended by October 2018 | Not achieved | 1 Back to Basics Intervention Team meeting attended by October 2018 | Not for the quarter/Still to happen | Coordination is a challenge | To |
| GGPP 36 | | Convene all internal forum meetings as required as required by Inter-Governmental Framework Act (Risk Management Committee/Information Technology meetings) | Number of forum meetings convened and attended per year | Two risk management committee meetings were convened in the 2017/2018. | 4 Risk Management Committee meetings convened and attended | R0.00 | - | All wards | EDSSS | 1 Risk Management Committee meeting attended by October 2018 | Achieved | 1 Risk Management Committee meeting attended by January 2019 | Not for the quarter | None | N/ |
| GGPP 37 | | | Number of forum/steering committee meetings convened and attended per year | No meeting was convened | 4 Information Technology Steering Committee meeting convened and attended | R0.00 | - | All wards | EDSSS | 1 IT Steering Committee meeting attended by October 2018 | Achieved | 1 IT Steering Committee meeting attended by January 2019 | Not for the quarter | None | N/ |
| 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 | | | Number of PMS Forum meetings participated in for the financial year | 3 PMS Forum meetings | 4 PMS Forum meetings attended by June 2019 | R0.00 | - | All wards | EDSSS | 1 PMS Forum meeting attended by October 2018 | Achieved | 1 PMS Forum meeting attended by January 2019 | Not for the quarter | None | N/ |
| GGPP 39 | To develop a people-centred IDP that meets legislative requirements and promote integration. | Revise and approve the 2019/2020 IDP | Annually reviewed and approved IDP | 1 IDP Document | 1 reviewed and approved IDP | R600 000 | COUNCIL | All Wards | EDSSS | - | Not for the quarter As part of the process, the process plan was submitted and approved by council in May 2018. | - | Not for the quarter | None | N/ |

| 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 the Integrated Development Plan (IDP) and Budget, in line with municipal goals and five year Local Government Strategic Agenda implementation plan | Facilitate approval of annual SDBIP | Approved SDBIP | Approved SDBIP for 2017/2018 | Approved SDBIP for 2018/2019 | R0.00 | - | All wards | EDSSS | 1 approved PMS | Achieved The SDBIP was approved by the Executive Mayor within June 2018. | - | Not for the quarter | None | N/A |
| GGPP 41 | | Facilitate signing of performance agreements of 6 S56/57 Managers and for the Municipal Manager by the 30 August 2018. | 6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 August 2018. | 7 Performance agreements were signed for the 2017/2018 financial year. | 6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 August 2018. | R0.00 | - | All wards | EDSSS | 6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 August 2018. | Achieved | - | Not for the quarter | None | N/A |
| GGPP 42 | | Facilitate assessment reviews of S56/57 Managers each quarter of the current financial year. | 4 quarterly assessment reviews facilitated | No assessments were conducted in the first half of 2017/2018 | 4 quarterly assessment reviews facilitated | R0.00 | - | All wards | EDSSS | 1 quarterly informal assessment reviews | Not achieved | 1 quarterly formal assessment reviews | Not achieved | | |
| GGPP 43 | | Facilitate a review of IDP on a quarterly basis | 4 review sessions held | No assessments were conducted in the first half of 2017/2018 | 4 review sessions held | Linked to Audit Committee budget sittings | - | All wards | EDSSS | 1 review session held | | | | | |
| GGPP44 | | Facilitate drafting of the annual report for 2017/2018 financial year | 1 Approved oversight report by MPAC for 2017/2018 | 1 Oversight report was approved for 2016/2017 | 1 Approved oversight report by MPAC | R0.00 | - | All wards | EDSSS | - | Not for the quarter The draft annual report was drafted and submitted to AGSA by end of August 2018. | | Not for the quarter | None | N/A |

| | | | | | | | | | | | | | | | |
|---------|--|--|--|---------------------|---|---|-----|-----------|--------------|------|----------|--|--|--|--|
| GGPP 45 | To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures. | Implementation of Council, Sec 80, Management Resolution | Percentage of resolutions (Council, Sec. 80, Management) implemented within the required time frames | There is a register | Percentage of resolution implemented within the required time frame | 100% of the resolutions implemented on time | N/A | All wards | EDCSS | 100% | Achieved | | | | |
|---------|--|--|--|---------------------|---|---|-----|-----------|--------------|------|----------|--|--|--|--|

| | OBJECTIVE | STRATEGY | KPI | BASELINE | ANNUAL TARGET | BUDGET | FUNDING SOURCE | WARD | RESPONSIBLE DEPARTMENT | Q1 | Q 1 ACHIEVEMENT | Q2 | Q 2 ACHIEVEMENT | REASON FOR DEVIATION | IMPL ME |
|---------|---|--|--|--|---|--------|-----------------|-----------|------------------------|-----|---|-----|---------------------|--|----------------------|
| GGPP 46 | Ensure improved operations through available Windows Server Operating System | Develop an SLA for support and maintenance of the windows server operating system from January 2019 | New project | All employees and servers use Microsoft Operating System (OS) with numerous that are on legacy versions | 100% | R0.00 | - | All Wards | EDSSS | - | Partially achieved | - | Not for the quarter | Microsoft services have been unavailable due to suspension | Appoi service is a p |
| GGPP 47 | Provide Disaster Recovery Site Wide Area Network (WAN) Transmission upgrades to ensure sufficient bandwidth | Increase disaster recovery on the Wide Area Network (WAN) Transmission site to 100% functionality by the end of December 2018 | 100&% linked capacity upgrade completed | For Disaster Recovery (DR) and Business Continuity implementation additional capacity upgrades on the WAN is needed | 100% | R0.00 | - | All wards | EDSSS | 50% | Not achieved | 50% | Not achieved | DR Plan not in place | Urgen require 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 Business Continuity | Link capacity upgrades and additions based on percentage (%) | Connectivity from all sites to the Main HQ Data Centre only has 1 x link and limits redundancy and DR implementation | 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 | Wirele and IS appoi |
| GGPP 49 | Corporate Governance of ICT Policy implementation | Develop and approve ICT framework with allow for more accountability and effectiveness of ICT in delivering to all departments within the Municipality | Number of Polices developed, approved and implemented | No approved Corporate Governance Policies for ICT | 10 | R0.00 | N/A | All wards | EDSSS | 5 | Partly achieved All five policies have been drafted but have not been approved yet | 3 | Not achieved | These policies did not form part of the council agenda | To fas proce appro |