

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL TRANSFORMATION

#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	RESONSIBLE DEPARTMENT	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	REMEDIAL ACTION	POE
KPA1 - 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.	Review the Organizational structure and identify critical positions to capacitate the Local Municipality.	Approved Organizational structure.	Structure reviewed by 4th Quarter of 2016/2017 financial year	All	Approved structure by 1 st Quarter of 2017/2018	R0	Corporate Services	Not achieved	The TASK process is incomplete	To address outstanding issue	Approved organisational structure
KPA1 - 2A	Recruit, Select and place applicants in line with the approved Organizational Structure and Budget.	Ensure that all critical appointments are filled in accordance with the Organizational structure and budget	Number of critical positions filled in accordance with the Organizational Structure.	In line with the guidelines related to critical skills as espoused by LGSETA Critical Skills Index	All	16% of all vacant positions in line with the annual staff turnover.	R74 898 461	Corporate Services	Not achieved	The organogram was not approved as planned	Approval of the structure was key to achieving the target	Structure
KPA1 - 2B		Recruit and place employees in line with approved Human Resources Policy.	All Employees placed in line with Human Resources policy.	Placement in line with HR Policy	All	100% placement in line with HR Policy	R0	Corporate Services	Not achieved	The organogram was not approved as planned	Approval of the structure was key to achieving the target	Placed staff
KPA1 - 2C		Induct all newly recruited employees	New Employees inducted	Induction conducted	All	All New employees Inducted	R0	Corporate Services	Not achieved	Due to non-approval of the new structure	Approval of the structure was key to achieving the target	Induction report/list
KPA1 - 3	To capacitate the Matjhabeng Local Municipality with well Trained and skilled employees.	To design and implement the skills programmes that enhances the capacity and expertise of employees in order to enable them to deliver quality service.	Adequately resourced skills bank and qualifications inventory.	Current Skills and Qualifications Audit	All	100% of the Training Budget	R0	Corporate Services	Achieved	None	N/A	Training report
KPA1 - 4A	To ensure Health and Wellness of employees and councilors within Matjhabeng Local Municipality	To implement Health and wellness programs, initiatives and projects that address employee challenges	Approved health and wellness plan.	Current health and wellness plan.	All	Approved health and wellness plan.	R0	Corporate Services/Speaker's Office	Not achieved	Lack of capacity to develop policies and plans	Project monitoring must be implemented	Wellness plan
KPA1 - 4B		Arrange a one-on-one contact sessions for 72 councilors at once within the current financial year.	Approved training programme	Current health and wellness plan.	All	One-on-one contact session with 72 councilors		Corporate Services/Speaker's Office	Not achieved	Budget constraints	Project monitoring must be implemented	Training report
KPA1 - 5	To ensure compliance with regulatory framework	Review and align HR policies to amended legislation.	Approved and work shopped HR policy	Draft HR Policy by second quarter of 2016/2017 financial year	All	HR Policy approved by Council by 1 st quarter of 2017/2018 financial year	R1,000,000.00	Corporate Services	Not achieved	Lack of proper planning	Project monitoring must be implemented	HR policy
KPA1 - 6		Provide Legal services that ensures that all Legal matters of the Municipality are handled and disposed in an efficient manner.	An updated Litigation register in line with the performance score card	Draft litigation register	All		100% legal matters handled	Corporate Services	Achieved	None	N/A	Litigation register
KPA1 - 7	To ensure that all municipal contracts and agreements are in place	Legal and cost effective administration of contracts in line with the contracts management regulation	An updated an compliant contract management register and system	Signed and available contracts	All	100% legally compliant and updated contracts	R0	Corporate Services	Achieved	None	N/A	Compliant Contract management register
KPA1 - 8	To manage and facilitate the existence of an effective employer employee relationship.	Ensuring the most effective employment relationship that enhances productivity	Relationship Portfolio reflecting a managed workplace.	Current Employment Relationship Index	All	60 % of all labour relations resolved within the Collective Agreement Three months threshold.	R0	Corporate Services	Achieved	None	N/A	Minutes of LLF
KPA1 - 9A	To ensure compliance with the Occupational Health and Safety Act	Conduct Safety Awareness programs	Number of Health and Safety awareness programs conducted	10	All	4	0	Corporate Services	Achieved	None	N/A	Health and safety reports
KPA1 - 9B			Number of Health and Safety Inspections conducted	10	All	4	0	Corporate Services	Achieved	None	N/A	Health and safety inspection reports
KPA1 - 9C			Number of Health and Safety Medical Tests conducted	80	All	100	0	Corporate Services	Not achieved	Only 4 health and safety medical tests were conducted	Project monitoring must be implemented	Health and safety medical test reports
KPA1 - 10	To develop an efficient and effective Human Resources Management Plan aligned with IDP	To develop a functional Human Resources Plan	Approved Human Resources Plan	Approved Human Resources Plan	All	Approved Human Resources Plan	0	Corporate Services	Not achieved	Lack of planning	Project monitoring must be implemented	HR Plan
KPA1 - 11	To have job descriptions which are aligned with Divisional plans	To review and align Job descriptions	Number of posts with aligned Job descriptions	80% of Job descriptions aligned across Divisions	All	50% of Job descriptions reviewed and aligned across Divisions	0	Corporate Services	Achieved	None	N/A	Report
KPA1 - 12	To ensure compliance with the Employment Equity Act	Design and implement Employment Equity policies	Approved and revised Employment Equity Plan	100% Approved and revised Employment Equity Plan	All	100% Approved and revised Employment Equity Plan	0	Corporate Services	Achieved	None	N/A	Revised EEP

KPA1 - 13		Submit Employment Equity Reports to the Department of labor	Employment Equity Reports submitted to the Department of Labor within prescribed time frames	All prescribed Employment Equity Reports submitted within prescribed time frames	All	All prescribed Employment Equity Reports submitted within prescribed time frames	0	Corporate Services	Achieved	None	N/A	EEP reports
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KPA 2: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

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KPA2 - 1A	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 and pump-stations as well as bulk sewer networks :	Upgrade of Nyakallong measured according to PPIM	WWTP exists	36	PPIM 71	R6m	MIG	Achieved	None	N/A	Minutes of site meetings and site visit reports
KPA2 - 1B		Virginia: WWTP Sludge Management	Construction of Virginia: WWTP Sludge Management measured according to PPIM	WWTP exists	9	PPIM 90 completed	R11.33m	MIG	Achieved	None	N/A	Completion certificate
KPA2 - 1C		Mmamahabane: WWTW , Pump Station and Outfall sewer pipe line refurbish	Refurbishment and Upgrade of Mmamahabane WWTW measured according to PPIM	WWTW, Pump Station and Outfall sewer pipe exist in Mmamahabane	1	PPIM 85 completed	R8.4m	MIG	Achieved	None	N/A	Minutes of site meetings and site visit reports
KPA2 -1D		Refurbish of Theronia WWTP and pump stations with WSIG funding	Refurbishment of Theronia WWTW measured according to PPIM	WWTP exists	36	PPIM 71 completed	R24m	MIG	Not achieved	The Feasibility study was revised several times on the request if DWS, and to date there is no formal written approval/ diapproval of the feasibility study. However, the Tender was advertised on the 25 February and closed on 27 March 2018. It is still at Bid Evaluation Stage.	The Bid Evaluation/ Adjudication process must be expedited to finally appoint the Contractor.	Tender advert (Addendum), Revised feasibility report and Engineer's pre-tender evaluation report.
KPA2 - 1E		Whites: Septic Tank System	Construction of Whites: Septic Tank System measured according to PPIM	Sewer network exist, existing works completely dysfunctional	3	PPIM 30 completed	R0.41m	MIG	Anot achieved	Delays in the appointment of Consultants. They were appointed from the Data Base on 29 June 2018.	Expedite progress to achieve target in the 2018/19 financial year.	Consulting Engineers' appointment letter
KPA2 - 1F		Upgrade Kutlwanong WWTW and inlet pump station to address new developments to total of 9 Ml/d.	Upgrade of Kutlwanong WWTW measured according to PPIM	6 Ml WWTW exists	10	PPIM 44	R5.5m of R13m	MIG	Not achieved	Project still at PPIM 8 (<i>Preliminary Design Stage</i>)	Expedite completion and approval of Designs	Copy of the Preliminary Design report and related correspondence to the Consulting Engineers
KPA2 - 1G		Upgrade T8 pump station to address new developments.	Upgrade T8 pump station measured according to PPIM	T8 pump station exists	14	PPIM 49 completed	R6.8m of R14,3m	MIG	Achieved	None	N/A	Minutes of site meetings and site visit reports
KPA2 - 1H		Upgrade Phomolong Pump station to address additional flow from bucket eradication program.	Upgrade Phomolong pump station measured according to PPIM	Pump station exists	3	PPIM 76 completed	R4m of R13m	MIG/ COUNCIL (O&M)	Achieved	None	N/A	Minutes of site meetings and site visit reports
KPA2 - 1I		Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations	Upgraded electrical pannnels measured according to PPIM	Existing pump stations electrical pannels not on standard.	Various	PPIM 40 completed	R0.05m	MIG	Not achieved	Project has been suspended due to old litigation issues	Advise has been sought from Legal services as to how the project must proceed.	Memo to Corporate Support Services (Legal Services)
KPA2 - 1J		Refurbishment of Klippan Pump station completion and upgrading of the Mostert/ Sandriver canal	Refurbished Klippan Pump station and upgraded Mostert/ Sandriver canal measured according to PPIM	Pump station not effective on management of water level of Witpan and Sandriver Canal not properly functional.	24, 32	PPIM 53 completed	R15m	CAPITAL	Not achieved	Project still at PPIM 8 and has been suspended due to none-payment of the Consulting Engineers.	Payment or signing of the acknowledgement of dept for the Consulting Engineers to proceed with the project.	Copy of completed scoping and preliminary design reports.
KPA2 - 2	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 in the next financial year.	25 sumps	All	5 sumps	R2m	COUNCIL (O&M)	Achieved	None	N/A	Job Control Forms
KPA2 - 3A	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	Refurbished Kutlwanong outfall sewer line measured according to PPIM	Kutlwanong outfall sewer line exists	10, 18	PPIM 58 completed	R3.5m	MIG	Not achieved	Project still at PPIM 8 due to slow progress by the Consulting Engineers.	The designs must be finalised and approved, thereafter the tender process must be expedited to achieve target in the 2018/19 financial year.	Copy of the Technical Report and Prelim Designs, plus related correspondence between the Municipality and the Consulting Engineers.

KPA2 - 3B		Construct and refurbish Odendaalsrus (Van der Vyfer) outfall sewer line over 2 financial years	Odendaalsrus outfall sewer lines refurbished according to PPIM	Odendaalsrus: 3.7 km of outfall sewer dysfunctional	36	PPIM 58 completed	R5m	COUNCIL (O&M)	Not achieved	The project was allocated capital budget but did not have funds available. Onstead the line was continuously unblocked by the maintenance team.	Allocate budget and funds to the project.	Copy of the Municipal capital budget.
KPA2 - 3C		Refurbish Stateway main sewer busy collapsing in 3 phases of 600m each	Refurbished main sewer in Stateway for Phase 1 according to PPIM	1800 meter main sewer need refurbishment	27, 32, 34	PPIM 58 completed	R2m	COUNCIL (O&M)	Not achieved	The project was allocated capital budget but did not have funds available.	Allocate budget and funds to the project.	Copy of the Municipal capital budget.
KPA2 3D		Refurbish Koppie Alleen main sewer busy collapsing in 2 phases of 500m each	Refurbished main sewer in Stateway for Phase 2 according to PPIM	1000 meter main sewer need refurbishment	32	PPIM 58 completed	R4m	COUNCIL (O&M)	Not achieved	The project was allocated capital budget but did not have funds available. Instead the repair and maintenance budget was partially used to refurbish a portion of the corner of Stateway/ Koppie Alleen. A Contractor was issued with an order for the works but it has since stopped due to non-payment.	Payment of the Contractor for work done on the portion, and for work to recommence and finally completed. Further on, allocate a budget and funds to fully complete the project.	Copy of the Municipal capital budget, orders issued by SCM and Invoices paid to the Contractor.
KPA2 - 3E		Refurbish Jan Hofmeyr and Koppie Alleen crossing main sewer busy collapsing 70m	Refurbished 70 m main sewer in Jan Hofmeyr Road according to PPIM	70 meter main sewer need refurbishment	32	PPIM 58 completed	R0.5m	COUNCIL (O&M)	Not achieved	The project was allocated capital budget but did not have funds available.	Allocate budget and funds to the project.	Copy of the Municipal capital budget.
KPA2 - 4	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:.	Number of kilometers of worn out water pipelines replaced measured according to PPIM.	138 km of pipe exist	All	3 km worn out water pipelines replaced.	R5m from O&M Budget	COUNCIL	Not achieved	The project was allocated capital budget but did not have funds available.	Allocate budget and funds to the project.	Copy of the Municipal capital budget.
KPA2 - 5	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	1 000 new meters	R1.5m	COUNCIL	Achieved	None	4182 water meters have been replaced	Job Control Forms
KPA2 - 6A	Implement Water Demand functions to reduce water loss and enhance service delivery.	Thabong: Installation of Zonal Water meters & Valves	Installation of zonal mers measured according to PPIM		All Welkom, Bronville, Thabong and Riebeckstad	PPIM 85 completed	R4.2m	MIG	Not achieved	Project still at PPIM 30.	Expedite the evaluation and adjudication of tender for the appointment of Vuk'uphile learner contractors.	Copy of the Tender advert.
KPA2 - 6B		Allanridge replacement of old galvanized steel	Replace steel pipe according to PPIM		36	PPIM 40 completed	R0.25m	MIG	Not achieved	Project still at PPIM 30.	Expedite the evaluation and adjudication of tender for the appointment of Vuk'uphile learner contractors.	Copy of the Tender advert.
KPA2 - 7	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)	Install new water network and house connections according to PPIM		23	PPIM 67 completed	R0.88m	MIG	Not achieved	Project still at PPIM 30.	Expedite the evaluation and adjudication of tender for the appointment of Vuk'uphile learner contractors.	Copy of the Tender advert.
KPA2 - 8A	To maintain road infrastructure in a cost effective manner such that the use full life expectance are extended but operations are safe.	Resurface of all streets according to PMS guidelines or Municipal priority list.	Number of km of streets resurfaced per year	125 km	All wards	10 km	R 30m	COUNCIL	Not achieved	Three (3) Contractors were appointed but a focus was mostly on patching of potholes due to shortage of funding.	Avail funds for the programme.	Site visits/ Progress reports.
KPA2 - 8B		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	15 800 m ²	R6m	COUNCIL	Partly achieved	Only 10970m ² was patched	More materials must be made available for service delivery	Job Control Forms
KPA2 - 8C		Refurbish 60km of gravel and dirt roads to enhance driving comfort by bladeing and re-gravel .	Number of km of gravel and dirt roads refurbished though blading/ regraveling	200km	All wards	60 km	R1m	COUNCIL	Partly achieved	Only 113,844m of dirt road were bladed	More materials must be made available for service delivery	Job Control Forms
KPA2 - 8D		Construction of 2 km of Roads in Ward 28	Construction of roads mesured according to PPIM		28	PPIM 40 completed	R4.3m	MIG	Achieved	None	N/A	Copies of the Contractor's appointment letter and order issued by SCM.

KPA2 - 8E		Constrution of Dr Mngoma road in Thabong	Construction of roads measured according to PPIM		29	PPIM 90 completed	R0.5m	MIG	Achieved	None	N/A	Completion certificate
KPA2 - 8F		Meloding: Construction of roads, sidewalks & stormwater 2.2 km	Construction of roads mesured according to PPIM		6,7	PPIM 76 completed	R12,54m	MIG	Achieved	None	N/A	Completion certificate
KPA2 - 8G		Thabong: Upgrading of 1,5km gravel road to concrete paving blocks	Construction of roads mesured according to PPIM		14	PPIM 67 completed	8 337 958	MIG	Not achieved	Unknown project	All projects prioritised must receive funding or replaced if funding does not exist	Copy of the MIG Implementation Plan
KPA2 - 9A	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	7 km of lined canals cleaned	R4m/a	COUNCIL	Achieved	None	Target set must be in consideration of the available resources.	Job Control Forms
KPA2 - 9B		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 cleans	R6m/a	COUNCIL	Patly achieved	More that 2,5km of storm water drainage pipes have been cleaned with hired plant and equipment.	Target set must equal resources made available	Job Control Forms
KPA2 - 10A	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	COUNCIL	Achieved	Only 51 of the stolen or damaged catchpit and manhole lids have been repaired or replaced	Target set must be in consideration of the available resources.	Job Control Forms
KPA2 - 10B		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	200 lids repaired or replaced	R2m/a	COUNCIL	Partly achieved	Only 51 of the stolen or damaged catchpit and manhole lids have bee repaired or replaced	Target set must equal resources made available	Job Control Forms
KPA2 - 11	To upgrade and formalise storm water network to reduce mainten- ance and enhance effectivity of system	Nyakallong: Construction of storm water system – phase 1	Construction of roads measured according to PPIM	Unformalised system	19,36	PPIM 85 completed	R6.99m	MIG	Not achieved	Only progress was registered until PPIM 71. The site was thereafter closed.	The Municipality must ensure that the Health and Safety issues get addressed as a matter of urgency.	Progress report
KPA2 - 12	To ensure an effective and safe 132kV Distribution network	WELKOM Provide and install 20MVA 132KV transformer at Urania Substation	PPIM 100 completed	4 Substations	23,24	100 completed	R14m	COUNCIL	Not achieved	The project was at PPIM 30/32.	The Bid Evaluation/ Adjudication process must be expedited to finally appoint the Contractor, as construction of the project is fundamental for effective service delivery.	Tender advert and Engineer's pre-tender evaluation report.
KPA2 - 13	To ensure the effectiveness of the medium voltage distribution networks	WELKOM : Supply 4km of low and medium voltage network in Extension 15 Thabong.	PPIM 100 completed	Extension 15 Thabong exists	24, 11	100 completed	R 2 8m	COUNCIL and DOE	Not achieved	The project was at PPIM 30/32.	The Bid Evaluation/ Adjudication process must be expedited to finally appoint the Contractor, as construction of the project is fundamental for effective service delivery.	Tender advert and Engineer's pre-tender evaluation report.
KPA2 - 14	To ensure an effective service and adhere to road ordinances as well SANS regulations	To ensure a sound high mast and streetlight installation as GIZ, DOE and MIG funding is made available.	Approval of finding from GIZ by Miniter of Energy and construction of project PPIM	27000 street lights	All wards	Retrofitting of 123 high mast lights with energy efficient tecnologies: PPIM 90	R12m	GIZ	Not achieved	Delays in the approval of the GIZ contract by the Depatment of Energy.	Approval of the contract by the Department will fast track the process	Correspondence from the Department of Energy on the GIZ project
CEMETERIES												
KPA2 - 15	Creates new and upgrade existing to enure that facilies ad graves sites exist to support burials	Mmamahabane: Creation and Upgrading of Cemeteries (New Development)	Create new cemetery at Mmamahane and mesured according to PPIM	Existing near its life expectency		1 PPIM 49 completed	R2.3m	MIG	Not achieved	The project was at PPIM 8.	Expedite completion and approval of Designs	Copy of the Preliminary Design report.
KPA2 - 16	To ensure long-term cost effective bulk Water supply to Matjhabeng	Comply with the Water Services Authority legislative requirements subject to availability of budget.	Develop Water Services Development master plan (WSDP) according to legislation (Act 108 of 1997) and Water master plan (WMP) according to PPIM	2011 Draft exists	All wards	PPIM 85 completed	R3m	COUNCIL/ DBSA	Not achieved		Payment of the Service Provider in order for them to return to complete the outstanding work on the WSDP.	1st completed Draft of the WSDP.
KPA2 - 17A	To develop infrastructure roads, water, sewerage, electricity, storm water	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analyzing existing networks and do planning designs for future projects subject to availability of budget.	Develop Storm water Master plan for all towns and prioritize identified projects subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL/ DBSA	Not achieved	The Master Plan was not prioritised for 2017/2018 as there was no sufficient funding.	The master plan must be prioritised as a matter of urgency and funding must be sourced elsewhere other than the initially planned if nothing came out of the plan.	None

KPA2 - 17B			Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritize identified projects subject to availability of budget.	In need of masterplan for each town. Master plan of central area done in 2012. Must be updat- ed to accommodate new developments	All wards			COUNCIL	Not achieved	The Master Plan was not prioritised for 2017/2018 as there was no sufficient funding.	The master plan must be prioritised as a matter of urgency.	None
KPA2 - 17C			Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritize identified projects subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL	Not achieved	The Master Plan was not prioritised for 2017/2018 as there was no sufficient funding.	The master plan must be prioritised as a matter of urgency.	None
KPA2 - 17D			Develop Transportation master plan according to legislation	In need of masterplan for each town.	All wards			COUNCIL	Achieved	None	The draft master plan was developed through a RRAMS programme via the District Municipality	Draft Transport Plan
KPA2 - 17E			Develop Purified Effluent (PSE) master plan subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL	Not achieved	The Master Plan was not prioritised for 2017/2018 as there was no sufficient funding.	The master plan must be prioritised as a matter of urgency.	None
KPA2 - 17F			Develop Pavement Management System (PMS) master plan subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL	Not achieved	The Master Plan was not prioritised for 2017/2018 as there was no sufficient funding.	The master plan must be prioritised as a matter of urgency.	None
KPA2 - 18A	Creates and upgrades 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	Upgrade sport facilities measured according to PPIM		16,26, 28	PPIM 85 completed	R2.5m	MIG	Achieved	The Thabong (<i>Vuyo Charles</i>) Stadium has been completed.	Upgrading must be fast tracked by providing funding	Completion certificate.
KPA2 - 18B		Meloding: Upgrading of Indoor Sports Complex	Construction of Sort Complex measured according to PPIM		4	PPIM 49 completed	R6.09m	MIG	Achieved	None	N/A	Minutes of site meetings and site visit reports
KPA2 - 18C		Thabong: Upgrading of the far east hall indoor sports and recreational facility	Upgrade Far East Hall measured according to PPIM		13	PPIM 85 completed	R14.3m	MIG	Not achieved	The project is at PPIM 71 due to a dispute amongst JV partners on the side of the Contractor, thus causing delays on the progress of the project.	The contractor was urged to complete the project and other possible interventions from the Municipality. If all in vain then action will be taken against the Contractor.	Minutes of site meetings, site visit reports and related correspondence to the Consulting Engineers.
LOCAL ECONOMIC DEVELOPMENT AND TAXI RANKS												
KPA2 - 19	To enhance taxi facilities to ensure effectiveness and safe operations thereof.	Welkom Regional Taxi Centers	Upgrade Welkom Regional Taxi Centres measured according to PPIM		32	PPIM 20 completed	R2.2m	MIG	Achieved	The project is at PPIM 20 but has since been suspended due to lack of counter-funding from the Department of Roads and Transport.	Correspondence has been sent to CoGTA for the possibility of additional funding.	Copy of the Correspondence to Consulting Engineers to suspend works and the one to CoGTA requesting additional funding.
KPA2 - 20	Construction of a Municipal Pound to be able to manage illegal and stray animals	Construction of new Municipal Cattle Pound	Construct pound measured according to PPIM			PPIM 58 completed	R5m	Municipal	Not achieved	The project was allocated capital budget but did not have funds available.	Allocate budget and funds to the project.	Copy of the Municipal capital budget.
SOLID WASTE MANAGEMENT												
KPA2 - 21	To ensure efficient management and maintenance of landfill sites throughout Matjhabeng Local Municipality	Upgrade 1 landfill site in Welkom by June 2018	1 landfill site upgraded in Welkom	Landfill site exists in Welkom	11	1 landfill site upgraded in Welkom	R3.2m	MIG	Not achieved	The project is at PPIM 20. The draft Tender document was referred back to incorporate comments of the PMU but is delayed by the Consulting Engineer.	Expedite progress to achieve target in the 2018/19 financial year.	Correspondence between the Municipality and the Consulting Engineers (<i>Signed Letters and e-mails from PMU</i>)
KPA2 - 22	To provide adequate burial space for the community	Develop 1 cemetery in Mmamahabane by June 2018	Developing 1 cemetery in Mmamahabane	13 Cemeteries currently	1	Completion of 1 st phase-planning stages	R85 000 000	EDCS	Not achieved	The project was at PPIM 25.	There is a need to fast track the project.	Minutes of the bid spec committee
KPA2 - 23A	To ensure that basic sport &recreation facilities are available to all communities	Upgrade & maintain existing & build new municipal sport & recreation facilities	Upgrade 1 Sport Stadium: Thabong	1 Upgraded Sport Stadium	28	1 Upgraded Sport Stadium	R8 598 883, 84	EDCS	Partly achieved	The Thabong Stadium has not been completed.	Upgrading must be fast tracked by providing funding	Progress reports

KPA2 - 23B		Establish 1 multi-purpose centre: Far East Hall	1 multi-purpose centre established	1 multi-purpose centre established	13	1 multi-purpose centre established	R 8 325 794.68	EDCS	In progress	The project is at PPIM 71	The contractor to be urged to complete the project	Progress report
KPA2 23C		Upgrading of swimming pools	1 swimming pool upgrade in Welkom		35	1 swimming pool upgraded	R16 000 000	EDCS	Not achieved	Financial constraint has been the issue	Priority must be given to the project	None
KPA2 - 24	To ensure that the Municipality has an effective and efficient waste management system	Procure 2000 wheelie bins by June 2018	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	All Wards, except Welkom Wards	Procurement of 2000 wheelie bins	R4 000 000	EDCS	Not achieved	No money was made available for the project	Priority must be given to the project	None
KPA2 - 25A	To ensure sustainable traffic control	Procure 1000 signs and 500 000 litres of paint per year	Number of road traffic signs procured per year.	1000 signs and 500 000 litres of paint per year	All	1000 signs and 500 000 litres of paint per year	R2 400 000	EDCS	Not achieved	Procurement process not completed due to lack of funds	Funds must be made available	None
KPA2 - 25B			Number of litres of paint procured per year.						Not achieved	Not achieved as 2000 litres of paint was ordered but only 540 litres was delivered and 1460 litres are still outstanding and on back order.	Service provider must be blacklisted if flouted the supply chain process	Payment order/voucher
KPA2 - 26A	To Ensure that the Municipality creates an enabling environment for businesses to thrive through reduction of crime	Appoint 140 Municipal security personnel as Law Enforcement Officers by June 2018	Number of Security Personnel appointed as Law Enforcement Officers by June 2018	Advert has already been issued for about 30 security personnel	All	140 Security Personnel	As per the salary budget	EDCS	In progress	An advert was issued	N/A	Advert
KPA2 - 26B		Train all 140 Municipal security personnel as Law Enforcement Officers by June 2017	Number of Security Personnel trained as Law Enforcement Officers	140	All	140	As per the salary budget	EDCS	Not achieved	The training budget was a challenge	To prioritise training in small numbers	None
KPA2 - 26C		Install and activate Electronic Security Systems in 3 Municipal Buildings and Premises (Main, Procor and Finance)	Number of premises protected by Electronic Security System	Non-functioning electronic system exists	All	3	R10 000 000	EDCS	Not achieved	Presentations were done by security companies but no recommendations were made.	There are financial implications to be considered for this project	None
KPA2 - 27A	Facilitate the development of safer communities	Appoint 20 fire officers in Mmamahabane satellite fire station	Number of fire officers appointed	20	All	20 fire officers appointed	As per the salary budget	EDCS	Not achieved	Advert was issued	There is a need for appointment of fire officers to man the existing fire station in the area of Mmamahabane.	Advert
KPA2 - 27B		Develop and approve a Security Master Plan	1 Security Master Plan approved	1	All	1 Security Master Plan	R0.00	EDCS	Achieved	None	N/A	1 Security Master Plan

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	RESONSIBLE DEPARTMENT	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	REMEDIAL ACTION	POE
PROGRAMME: FINANCIAL ACCOUNTING AND MANAGEMENT												
KPA4 - 1A	To practice sound and sustainable financial management personnel	Submit draft AFS for audit purposes	Draft annual financial statements are submitted to auditor general for audit	Annually	All	31-Aug-17	R2 000 000	FINANCE	Achieved	None	N/A	Annual Financial statements 2017
KPA4 - 1B		Implement action plans, financial accounting and internal controls as per professional standards, financial management to form part of strategic communication	Date by action plans and related policies are to be communicated with stakeholders	Annually	All	31-Aug-17	R0	FINANCE	Achieved	None	N/A	Financial policies and action plans
KPA4 - 1C		Implement 100% of allocated capital projects to identified projects in the 2017/2018 financial year	The % of a municipality's capital budget actually spent on capital projects identified for 2017/2018 in terms of the approved IDP	Annually	All	30-Jun-18	R121 216 000	FINANCE	Achieved	None	N/A	Capital project report
KPA4 - 2	To plan, prepare and approve a credible municipal budget timeously	Adhere strictly to IDP/ budget time table, MBR, MFMA, NT Circulars, review of budget related policies.	Approval of Budget time table and Budget by Council		All	31-May-18	R0.00	FINANCE	Achieved	None	N/A	IDP/budget time table
KPA4 - 3A	To practice sound and sustainable financial management	Calculate financial ratios on a monthly basis, comparing of baseline and report deviations with recommendations.	MFMA Section 52, 71 and 72 reports.	Monthly	All	12 monthly reports	R0	FINANCE	Achieved	None	N/A	12 monthly reports
KPA4 - 3B		Develop and adhere to budget time lines	Approved budget time lines	Annually	All	Aug-17	R0	FINANCE	Achieved	None	N/A	Budget time lines
KPA4 - 3C		Develop and submit draft budget to council for noting and approval	Approved budget	Annually	All	March 2018 and May 2018	R0	FINANCE	Achieved	None	N/A	Approved budget
KPA4 - 3D		Review all budget related policies	Approved budget related policies	Annually	All	May-18	R0	FINANCE	Achieved	None	N/A	Approved budget policies
KPA4 - 3E		Submit draft annual financial statements to AG by 31 August 2017	Draft annual financial statements	Annually	All	Annual Financial Statement 31 August 2017	R0	FINANCE	Achieved	None	N/A	Draft AFS
KPA4 - 3F		Develop audit query action plan	Reduced % of AG audit queries	Annually	All	Feb-18	R0	FINANCE	Achieved	None	N/A	Audit query action plan
PROGRAMME: SUPPLY CHAIN MANAGEMENT												
KPA4 - 4	Ensure timely procurement of supplies	Departmental needs analysis and departmental procurement plan	Number of days for orders to be processed.	Annually	All	14 days turnaround time for orders and 3 months turnaround time for tenders	R0.00	FINANCE	Partly achieved	Financial constraints	Improve revenue collection rate	Orders
PROGRAMME: EXPENDITURE MANAGEMENT												
KPA4 - 5	To ensure safe keeping of documents.	Store and keep safe all supporting documentation including monthly voucher audits	Monthly document audit stored and safely kept	12	All	12 monthly reports	R0.00	FINANCE	Achieved	None	N/A	12 monthly reports
KPA4 - 6	Effective and efficient expenditure control	Prepare a Draft Account Payable Policy to be approved by council	Date by which a Draft Account Payable Policy will be approved	1	All	31-May-17	R0.00	FINANCE	Not achieved	The draft account payable policy was not approved	Monitoring of planned programmes is important	Account payable policy
KPA4 - 7	Effective and efficient expenditure control	Encourage suppliers to submit relevant documentation on time	Number of reconciliation and age analysis reports timeously submitted	12	All	12 monthly reports	R0.00	FINANCE	Achieved	None	N/A	12 monthly reports
KPA4- 8A	GRAP Municipal Asset Register	Prepare a complete and accurate asset register	Number of reconciliation reports timeously submitted	12	All	12 Monthly Reports On additions and redundant assets	R0.00	FINANCE	Achieved	None	N/A	12 monthly reports on additions and redundant assets
KPA4 - 8B		Conduct two asset counts per year	Number of asset counts per year	1	All	2 reports on asset counts	R0.00	FINANCE	Partly achieved	Planning for the target was overlooked	Monitoring of targets must be improved	1 consolidated asset counts report
KPA3 - 8C		Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	1	All	1 quarterly reports on the accuracy of depreciation	R0.00	FINANCE	Achieved	None	N/A	1 consolidated asset counts report
PROGRAMME: REVENUE MANAGEMENT												
KPA4 - 9A	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	Monthly reports	R0	FINANCE	Achieved	None	N/A	12 monthly reports
KPA4 - 9B		Develop a financial management strategy and a turnaround strategy for transformation	25% increase in market income	Monthly market income	All wards	Monthly reports	R20 000 000	FINANCE	Achieved	None	N/A	12 monthly reports

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	RESONSIBLE DEPARTMENT	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	REMEDIAL ACTION	POE
KPA5 - 1A	To promote social cohesion and nation building through SPORT, ART AND CULTURE	Youth: Prepare and host MLM Games for annual OR Tambo Games between October and November 2017 in Welkom	1 Annual OR Tambo Games held		1 All	1 Annual OR Tambo Games held	R200 000	Office of the Executive Mayor	Achieved	None	N/A	Programme with dates and activities
KPA5 - 1B		Elderly: Organize recreational games for senior citizens between January and March 2018 within Matjhabeng Local Municipality	1 Recreational games for senior citizens held		1 All	1 A fun walk/run for senior citizens held and 500 attendees expected.	R200 000	Office of the Executive Mayor	Not achieved	Funds for this programme were not available	All programmes that are not funded must be removed from the SDBIP going forward.	Programme with dates and activities
KPA5 - 1C		People with Disabilities: Organize 1 recreational games for people with disabilities between October and Dec 2017	Recreational games for people with disabilities held		1 All	1 recreational games for people with disabilities held between October and Dec 2017	R200 000	Office of the Executive Mayor	Not achieved	Funds for this programme were not available	All programmes that are not funded must be removed from the SDBIP going forward.	Programme with dates and activities
KPA5 - 1D		Host 1 MLM Arts & Culture Festival in the third quarter of the financial year	MLM Arts & Culture Festival hosted		1 All	1 Arts and Cultural festival to be held in the third quarter.	R500 000	Office of the Executive Mayor	Not achieved	Funds for this programme were not available	All programmes that are not funded must be removed from the SDBIP going forward.	Programme with dates and activities
KPA5 - 1E		Annually convene a candle light switching on in December 2017	Switched on Candle Light event	Annual event	All	1 candle light switching on event in December 2017	R800 000	Office of the Executive Mayor	Achieved	None	N/A	Programme with dates and activities
KPA5 - 2A	To deepen democracy through promotion of gender related activities and awareness campaigns within government.	Celebrate Women's Day in August 2016	1 Women's Day celebration held in August 2015		1 All	1 Celebrate Women's Day celebration	R200 000	Office of the Executive Mayor	Not achieved	Funds for this programme were not available	All programmes that are not funded must be removed from the SDBIP going forward.	Programme with dates and activities
KPA5 - 2B		Distribute 1000 HIV/AIDS materials by December 2017	Number of HIV/Aids materials distributed by December 2016		4 All	1000 HIV/AIDS materials	R200 000	Office of the Executive Mayor	Achieved	Condoms distributed	N/A	Distribution list
KPA5 - 2C		Launch 16 Days of Activism in November 2017	16 Days of Activism launched in November 2016		1 All	1 16 Days of Activism launched	R500 000	Office of the Executive Mayor	Not achieved	Funds for this programme were not available	All programmes that are not funded must be removed from the SDBIP going forward.	Programme with dates and activities
KPA5 - 2D		Hold 4 Mayoral Imbizo's in the 6 units of Matjhabeng by June 2018	4 Mayoral Imbizo's held in the 6 units of Matjhabeng by June 2017		6 All	4 Mayoral Imbizo held	R600 000	Office of the Executive Mayor	Partly achieved Only 2 Imbizos Held in Kutlwanong and Thabong	No budget was dedicated for the remaining two imbizos	All programmes that are not funded must be removed from the SDBIP going forward.	Programme with dates and activities
KPA5 - 2E		Convene and hold an annual career expo and guidance between January and February 2018.	Annual career expo convened and guidance between January and February 2017.		1 All	1 Annual career expo	R200,00	Office of the Executive Mayor	Achieved with the Department of Education	None	N/A	Programme with dates and activities
KPA5 - 3A	To improve the optimal functionality of the Ward Committees	Produce credible ward committee plans that are aligned to the IDP by September 2017	Number of ward plans produced by September 2016		360 All	36 Ward plans	R600 000	Speaker	Achieved The plans were developed after the due dates.	None	N/A	36 ward plans
KPA5 - 3B		Produce 12 monthly reports about activities/programmes within each of the 36 wards	Number of monthly reports from ward committees produced for the whole financial year/12 months		432 All	432 Reports (36 Wards x 12 reports)	R0	Speaker	Partly achieved	Some ward councillors did not convene required number of meetings	A template for submitting reports must be developed to ease the burden of monthly report writing.	Monthly reports
KPA5- 3C		Manage performance of all 36 wards in the municipality	Number of performance management reports submitted to office of the Speaker on a quarterly		144 All	144 Performance Reports (36 Wards x 4 Reports)	R200 000	Speaker	Not achieved	A challenge remained with report writing due to lack of capacity in some ward committees	Induction on performance plans and writing performance reports	None
KPA5 - 3D		Develop and implement a skills profiles of all ward committee members to determine relevant capacity building programme	Number of skills audit and training programmes conducted		1 All	1 Skills Audit undertaken & 3 Training programmes	R200 000	Speaker	Achieved	Two induction training and 1 secretarial training programme were completed. No skills audit was conducted in all the ward committees of the Municipality.	We need to improve our performance management system to identify anticipated shortcomings.	Training programme and attendance register

KPA5- 4A	To improve public participation for Good Governance Accountability	Communicate relevant Council resolutions to Ward Committees quarterly (in consultation with the Offices of the Executive Mayor, Council Whippyery and Municipal Manager)	Number of reports communicated to ward committees per quarter	4	All	4 Reports	R0	Speaker	Not achieved	We relied solely on councillors communicating the message.	Develop a programme and attachments of council resolution specific to service delivery and submit to ward committees.	Ward committee reports
KPA5 - 4B		Hold Community meetings at least once a quarter with the Ward Councillor supported by the Ward Committee to address community programmes/developmental matters.	Number of community meetings held by a ward Councillor to address community programmes/developmental matters.	144	All	144 Community Meetings	R600 000	Speaker	Partly achieved	Some ward councillors did not convene required number of meetings	A meeting programme must be developed for all ward councillors	Minutes of ward meetings
KPA5 - 5A	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	All	A minimum of 4 sittings per year (excluding special Council sittings)	R0	Speaker	Achieved	None	N/A	Agenda, Minutes and council resolution register
KPA5- 5B		Train Councilors on Financial Management and Leadership	Number of councilors trained on Financial Management and Leadership	3 training sessions conducted		2 training sessions conducted	R600 000	Speaker	Achieved	Only 1 continuous educational training session is currently being conducted via University of Fort Hare for academic qualification. The other training was for IT on paperless documentation by internal IT staff. The third programme related to councillors who attend the MFMP on financial management and leadership.	N/A	Attendance registers
KPA5 - 6A	To reduce unemployment and poverty among youth, women and people with disability.	Establish 4 operational co-operatives in 6 units established by June 2018	Number of operational co-operatives established in 6 units by June 2017	10	All	4 operational co-operatives in 6 units	R1 Million	Office of the Executive Mayor	Not achieved	This programme was not linked with the relevant Department to facilitate.	Funding was a serious challenge	None
KPA5 - 6B		10 new bursaries provided by January 2018	Number of new bursaries provided by January 2016	10		10 new bursaries	R600,00	Office of the Executive Mayor	Achieved	None	N/A	List of birsars
KPA5 - 7A	Ensure that the Municipality shares and update community regarding development on a continuous basis.	Review of communication implementation plan for approval by May 2018	Council approved Communication Implementation Plan	Approved Plan for 2016/2017	All	1 approved Communication Implementation Plan by May 2018	R0	ED SSS	Not achieved	The plan was not approved by executive management	Priority must be given to approval of plans, policies and strategies before the beginning of a new financial year.	Draft communication implementation plan
KPA5 - 7C		Invite media houses on a quarterly to communicate municipal activities	Number of interactions with media houses	3 media briefings were done for 2016/2017	All	4 media briefings conducted per year	R0	EDSSS	Not achieved	No media briefing was called during the quarter	A quarterly schedule must be developed	Invitations
KPA5 - 8A	To develop effective and adequate risk management system that improves Municipal risk profile	Approve a risk management strategy by September 2018	Approval of 1 risk management strategy by May 2018	1 risk management policy and 1 risk management strategy were approved by Council in December 2016	All	1 risk management Strategy	R0	ED SSS	Not achieved	Only draft risk management strategy was developed but could not be presented to council due to the nature of council items required for the May meeting.	Approval must be done before the beginning of each subsequent financial year.	Risk management strategy
KPA5 - 8B		Approve a risk management plan by May 2018	Approval and implementation of risk management plan by May 2018	1 Risk Management plan was approved in December 2016	All	1 risk management Plan	R0	ED SSS	Not achieved	Draft risk management plan exists	Approval must be done before the beginning of each subsequent financial year.	Risk management plan
KPA5 - 8C		Conduct four risk assessments for all identified risks in the risk register	Number of risk assessments conducted per year	1 risk assessment was conducted during the 2015/2016 financial year.	All	4 risk assessments conducted per year	R30,000.00	EDSSS	Partly achieved	Only two risk assessments were done due to shortage of capacity	Approval must be done before the beginning of each subsequent financial year.	Risk Assessment report
KPA5 - 9A	To promote an environment free of fraud and corruption	Approve and implement a fraud prevention plan by June 2018	Approval of a fraud prevention plan by May 2018 and implementation the following financial year	0	All	1 fraud prevention plan	R0	ED SSS	Partly achieved	Draft fraud prevention plan exists	Approval must be done before the beginning of each subsequent financial year.	Fraud prevention plan
KPA5 - 9B		Approve a revised whistle blowing policy by May 2018 and implement the following financial year.	Approval and implementation of a whistle blowing policy by May 2018	1 whistle blowing policy approved in December 2016	All	1 whistle blowing policy	R0	EDSSS	Not achieved	Draft whistle blowing policy exists	Approval must be done before the beginning of each subsequent financial year.	Whistle blowing policy

KPA5 - 10A	To ensure effective internal control environment is created for improved management of Municipal processes	Approve a risk based internal audit plan by Audit Committee by September 2017	1 Approved Risk Based Internal Audit plan by September 2017	1 Plan was approved in November 2016	All	1 Approved Risk Based Internal Audit plan by September 2017	R0	EDSSS	Partly achieved	Draftt risk based internal audit plan exists but was not approved as the audit committee was not yet appointed.	Appointment of the Audit Committee would enable approval of the plan.	Risk based internal audit plan
KPA5 - 10B		Compile four Internal audit reports on operations, internal control, risk and performance management per year	Number of internal audit reports compiled per year	2 Internal Audit Reports were compiled for 2016/2017 financial year	All	Four Internal audit reports compiled per year	R0	EDSSS	Partly achieved	Only two internal audit reports were compiled for 2017/2018	Improvement of capacity through appointment of staff	4 internal audit reports
KPA5 - 10C		Develop and approve an Internal Audit methodology by the Audit Committee	Approval of Internal Audit methodology by audit committee	1 Internal Audit Methodology was approved by December 2016	All	1 Internal Audit Methodology approved by September 2017	R0	EDSSS	Not achieved	Draft Internal Audit methodology exists	Appointment of the Audit Committee would enable approval of the internal audit methodology.	Internal Audit methodology
KPA5 - 10D		Coordinate and host four Audit Committee meetings per year	Number of Audit Committee meetings coordinated and hosted	Four Audit Committee meetings were coordinated and hosted	AI	Four Audit Committee meetings coordinated and hosted by July 2018	R0	EDSSS	Not achieved	No Audit Committee was established	Appointment of Audit Committee	Invite/Agenda/
KPA5 - 10E		Facilitate annual review of Internal Audit Charter	Approval of the Audit Charter by the Audit Committee	1 Internal Audit Charter was approved by the Audit Committee in November 2016	All	1 Internal Audit Charter approved by the Audit Committee by September 2017	R0	EDSSS	Not achieved	No Audit Committee was established	Appointment of Audit Committee	1 Internal Audit Charter
KPA5 - 11A	Improve alignment of programmes at both District, Provincial and National levels to ensure synergy in planning	Attend all set forum meetings as required by Inter-Governmental Framework Act	Number of Municipal Managers Forum meetings attended for the financial year.	4 MM's meetings	All	4 MM's meetings attended during the 2017/2018 financial year	R0	EDSSS	Achieved	None	N/A	Invite/Agenda/
KPA5 - 11B			Number of technical IGR forum meeting attended during the financial year.	3 technical IGR meetings were attended during the 2016/2017 financial year	All	4 technical IGR meetings attended by June 2018	R0	EDSSS	Partly achieved	Two technical IGR meetings were attended by the Municipality	Attendance of the other two meetings coincided with planned meetings	Invite/Agenda/
KPA5 - 11C			Number of District Coordinating Forum meetings attended for the 2017/2018 financial year.	1 DCF meeting was attended during the 2015/2016	All	4 DCF meetings attended by June 2018	R0	EDSSS	Not achieved	No invites were received	A scheduled annual programme needs to be developed each financial year by the District Municipality	Invite/Agenda/
KPA4 - 11D			Number of MECLOGA meetings attended for the financial year.	4 MECLOGA meetings were attended in the year under review	All	4 MECLOGA meetings attended by June 2018	R0	EDSSS	Achieved	None	N/A	Invite/Agenda/
KPA5 - 11E			Number of Back to Basics Intervention Team meetings participated in for the financial year	3 Back to Basics Intervention Team meetings	All	4 Back to Basics Intervention Team meetings attended by June 2018	R0	EDSSS	Partly achieved	Three meetings were convened between the Municipality and the Cogta team of the programme in the Municipality.	A scheduled annual programme needs to be developed each financial year by the Intervention team	Invite/Agenda/
KPA5 - 11F			Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	All	4 PMS Forum meetings attended by June 2018	R0	EDSSS	Partly achieved	Capacity issue was the challenge in attending the meetings	Establishing of the PMS unit is primary to ensure functionality of PMS forum.	Invite/Agenda/

KPA 3: LOCAL ECONOMIC DEVELOPMENT

#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESONSIBLE DEPARTMENT	ANNUAL ACHIEVEMNT	REASON FOR DEVIATION	IMPROVEMENT MEASURES	POEs
KPA3 - 1	To ensure the development and review of the Matjhabeng SDF and related implementation strategies	Review of the Matjhabeng SDF in compliance with SPLUMA	A reviewed and approved SDF for Matjhabeng in compliance with SPLUMA	Matjhabeng SDF was approved in 2013 but requires review in terms of the SPLUMA	All wards	1	R 500,000	Department of Rural Development and Land Reform / COUNCIL	LED & P	Not achieved	Project was stopped before finalization	Finalise the project	Approved SDF
KPA3 - 2A	To analyze spatial needs for different land uses	To evaluate land availability for all land uses and formulation of sectoral development land development strategies	Annual land status quo report submitted to Council	A 2014 document exists which requires updating on order to understand the availability of land for all land uses.	All wards	1 Annual land status quo report	R 0.00	Operational Budget	LED & P	Achieved	None	N/A	Land status quo report
KPA3 - 2B	To ensure effective township establishment in Matjhabeng	Develop a guideline document for spatial planning layout standards for Matjhabeng	An approved spatial planning guideline document for township layout standards	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhabeng.	All wards	1	R 0.00	Operational Budget	LED & P	Not achieved	Other Departmentts were required to comment	Coordination must improve	Draft spatial layout standards
KPA3 - 4	To develop and implement the Matjhabeng Land Use Management Plan	To facilitate the appointment of a Service Provider	1 Approved LUMS	Each unit of Matjhabeng has its own Town Planning Scheme. One uniform Land Use Management Plan	All wards	1	R1m	Department of Rural Development and Land Reform / COUNCIL	LED & P	In progress	The Municipality had financial challenges and could not pay the service provider on time	Finalise the project	Approved LUMS
		To facilitate and control the development in terms of the Land Use Management Plan	To compile policies in order to give guidance for the control of erven.	Municipal Planning By-Laws	All wards	2	R 0.00	COUNCIL	LED & P	Not achieved	Two planning by-laws were not compiled as planned	We need to improve planning capacity in the Municipality by appointing relevant and qualified staff.	2 planning by-laws
		Implementation of SPLUMA and the functioning of the MPT	No. of Municipal Planning Tribunal seating's	5	All wards	8	R 0.00	COUNCIL	LED & P	Achieved	None	N/A	Minutes
KPA3 - 5A	To create a conducive environment for SMME development	To Facilitate the implementation of Thabong light industrial park	Funding secured for the implementation of the project by June 2018	Business plan Layout plan	30	Phase one of construction	R67m	MIG	LED	Not achieved	Project did not start with construction	Funding must be prioritised	None
		To Facilitate implementation of Youth Business Corners	Completed Youth Business Corners	0	5	Constructio n of business corners in Meloding	R4m	External	LED & P	Not Achieved	No progress to date from Harmony	Secure alternative funding	Proof of funding sourced
KPA3 - 5B		To monitor the beneficiaries SMME's to benefit expenditure Budget	4 Monitoring reports	0	All	4		MLM & External	LED & P	Not Achieved	Facilitation platform not given by supply chain unit	Proper consultation on interdepartmental strategies.	4 SMME benefitting
KPA3 - 5C		To promote, develop and create network platform for SMMEs	75 SMMEs assisted	50	All	75	R 500,000	Council	LED & P	Achieved	Achieved, trained 97 on accredited skills development (WRSET A	N/A	Attendance registers for various training

KPA3 - 5D	To ensure that the municipality becomes an economic investment destination	To develop incentive policy	Approved incentive policy	0	All	Approved Incentive Policy by 30 th March 2018	R 500,000	Council	LED &P/Executive Mayor	Not achieved	Re-advert for request for proposal still pending the Municipal Manager's approval	Seek alternative assistance from FDC	Incentive policy
KPA3 - 5E		Establishment of Matjhabeng Advisory council (MEAC)	Number of MEAC meetings held	0	All	4	R 800,000	Council	LED &P/Executive Mayor	Not achieved	Council could not conclude on the appointment of members		Council resolution
KPA3 - 10A	To create a suitable environment for sustainable agricultural production	To facilitate and support the Agri-park initiative by availing of land for the establishment of the Agri-hub (AH)	By making strategically located agricultural land available for the establishment of the Agri-hub (AH) in Odendaalsrus	Available land	Odendaalsrus	Established Agri-hub (AH)	R0.00	Dep. Of Rural Development and Land Reform	LED & P	Not achieved	The report was only submitted to s80 committee	Monitoring of project time frames is important	Lease agreement/contract of land sale
KPA3 - 10B		Ensure an improved state of agricultural infrastructure in Municipal Farms	Upgrade infrastructure of three farms: Delportsthoort (Welkom) karkyl, Nieuwemoed municipal farms	4	All wards	Infrastructure upgrade on 3 identified farms	R 600,000	COUNCIL	LED & P	Not achieved	Northern Lights Trading 246 (Pty) had no yet received mining right which are aligned to social and Labour plan funding	Monitoring of project time frames is important	Purchase equipment orders
KPA3 - 10C		To support the Poultry cluster in Matjhabeng local Municipality by organizing the poultry and egg information day in Welkom town.	Number of poultry and egg information day to be organized for the developing poultry industry	10	All wards	Support one poultry cluster with its all affiliates	R200, 000.	Northern Lights Trading 246 (Pty) Ltd 10031 MR	LED & P	Not done	Poultry and egg information day was not organised due to financial constraints	Proper planning is needed	Attendance register/pamphlets
KPA3 - 10D		Organize and conduct workshops and capacity building for the commonage committees in Matjhabeng Local Municipality	The number of workshops and capacity building to be conducted for the commonage committees in all six towns of Matjhabeng Local Municipality	4	All wards	6 workshops conducted in six towns	R100 000, 00	Council/Harmony	LED & P	Not achieved	Programme postponed because of the financial constraint which municipality is facing.	Proper planning is needed	Workshop attendance register
KPA5 - 10E	Stimulate and promote small scale mining within Matjhabeng Local Municipality	By supporting and facilitating the development of identified Small Scale Miners	Number of small scale miners assisted	4	All wards	4 Small Scale Miners	R 0.00		LED & P	Not achieved	No support and facilitation were given by the Municipality and Department of Mineral Resources	There must be proper planning on realistic targets	Documents Department Mineral Resources
KPA3 - 10F	To facilitate the planning and the implementation of the Mining Social Plans in Matjhabeng Local Municipality	Identify economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with the community	Number of projects funded through Mining Social Plan	8	All wards	8 Economic Development projects to be funded through SLP in collaboration with mining houses.	R 0.00	External	LED & P	In progress	The Municipality reprioritised road maintenance instead of 8 projects initially planned for.	In order to have impact on service delivery, there was a project which was in progress as at end of the financial year.	Progress report
KPA3 - 10G		To support the establishment of SMME incubation HUB	No of SMME incubation HUB to be supported	0	All wards		R 0.00	Harmony Gold	LED/P	Not achieved	No support was given to an SMME incubation Hub	Proper and achievable targets must be planned for.	1 Incubation Hub support

KPA3 - 10H	To optimize efficient and effective utilization of all Municipal Facilities/ Properties	Facilitate the collection of revenue	Collection and Monitoring of Revenue from all rental facilities all Hostels, personnel houses, CRU Masimong 4, CRU Merriespruit 3,	Collection from 4975 units	All wards	4000	R 0	COUNCIL	LED/P	Not achieved	No specific financial information could be provided	Targets must be realistic and atrgeted	Financial report
KPA3 - 10I		Monitoring and maintain lease agreement	Lease agreement register maintained and monitored	Lease Agreements register	All wards	100%	R 0	COUNCIL	LED/P	Achieved	None	N/A	Lease Agreements register
KPA3 - 10J		Marketing and branding all Facilities	Marketing initiatives implemented to create awareness at Masimong 4 and Merriespruit 3. Long Road Flats.	Number of approved and published adverts	all wards	3	R1 mil	COUNCIL/EXTERNAL	LED/P	Achieved	None	N/A	- Advertisement of Rental Space. - Branding of 2 CRU's (Pictures attached)
KPA 3-10K	To position Matjhabeng as a destination of choice	Host end of year Municipal function	A Municipal function held at the end of December 2017.	Annual event	All wards	1 end of year Municipal functional held	R1,5m	COUNCIL	LED & P	Not achieved	Lack of planning	Implementation of priority projects	End of year Municipal function programme
KPA 310L		Host 1 Tourism festival during December 2017	Tourism Festival Held	0	All wards	1 tourism festival held during December 2017	R1,5m	COUNCIL	LED & P	Not achieved	No tourism festival was held	This was due to financial constraints	Tourism festival line up
		Promote Tourism awareness and education	Number of tourism awareness and education programs that have materialized		All wards	4 Tourism awareness and education programs	R 800,000	COUNCIL	LED & P	Partly achieved	Logistical reasons and Supply Chain processes. Arts and Crafters Exhibition and Fashion and Heritage Fashion Show took place at Boitumelo Junction Mall on 25-27 January 2018. One part of the service provider for the MTSEA only appointed on 11 January 2018. The other part (Venue and Catering appointed with quotation below budget)	Planning of projects must be a priority	Tourism awareness and education reports
		LED Strategy developed	A developed LED Strategy	Draft LED Strategy	All wards	1 LED Strategy	R 500,000	Council	LED & P	Not achieved	Letter sent to Cogta. A meeting held with COGTA clarified that they can no longer assist with review of the LED Strategy. Private Sector through Harmony has been approached for assistance. A letter has been sent to Harmony.	The Municipality to provide funding for the key strategy	1 LED Strategy

		To ensure that tourism marketing plan is developed	A developed Tourism marketing Plan	Matjhabeng Tourism Sector Strategy- Sand River Route Development Plan	All Wards	A developed Tourism marketing Plan	R 500,000	Council	LED & P	Not Achieved	There was no budget set aside for the project	Approach other development and mining agencies in the area to assist	Tourism Marketing Plan
HS1	To promote the security of tenure	Facilitate of the Building of units for Military Veteran Programme on a monthly basis	Number of reports submitted	N/A	Riebeeckstad, Odendaalsrus and Rheederspark	3 Monitoring reports	R 0	Provincial Funding	HS	Achieved	None	N/A	3 monitoring reports
HS2		Facilitate the marketing of Finance-Linked Individual Subsidy Program (FLISP)	Number of marketing workshops facilitated by end June 2018	N/A	Virginia and Welkom	2 Marketing Workshops in Virginia and Welkom	R 0	N/A	HS	Achieved	None	N/A	Attendance register
HS3		Facilitate the erection of 529 Units for Middle – High Income areas for the current financial year as per LAA (Land Availability Agreement)	Number of reports submitted	Existing beneficiary list	34	4 reports submitted	R 0	Council	HS	Achieved	None	N/A	4 reports
HS4		Facilitate new residential initiatives in accordance with distressed mining towns	Number of residential projects facilitated	Masimong and Merrispruit CRU's	Odendaalsrus	Council resolution for adoption of identified projects	R 0	National and Mining Houses	HS	Achieved	None	N/A	Council resolution
HS5		Facilitate the distribution of Title- deeds	Number of title deeds issued	300	All ward	800	R 0	Council	HS	Achieved	None	N/A	200 title deeds
HS6		Alienate 200 Serviced sites	Number of residential sites approved and advertised for disposal.	202	All ward	Council Resolution for disposal of 200 sites advertised.	R 30,000	Matjhabeng Operational Budget	HS	Not achieved	No item served before council	Improve planning processes to identify outstanding activities	Council resolution
HS7		Facilitate the transfer of sites and houses in Matjhabeng to qualifying occupants	Number of applications submitted to Provincial Human Settlement for processing	200	All Wards	200	R10. 5 million	Provincial Department of Human Settlements	HS	Not achieved	Human settlements gave instruction for the process to be suspended until further instruction	There must be improved coordination between the two institutions going forward	200 applications for sites
HS8		Submit to request for acquisition of land to address housing backlog to Provincial HS department	Number of requests submitted to Provincial HS department	N/A	Thabong and Meloding Wards	1 Request	R 0	COUNCIL	HS	Achieved	None	N/A	1 request to Human Settlements
HS9		Allocate/verify sites to qualifying informal settlement beneficiaries	Number of sites allocated to qualifying beneficiaries from 21 informal settlements	3500	22, 16, 1, and 2	3500 sites	R 500,000	MIG	HS	In progress	Not all sites were allocated	Resources must be put in place to ensure complete sites are allocated within a financial year.	A list of sites allocated
HS10		Facilitate programme for the deregistration of abandoned sites in Matjhabeng Local Municipality	Number of abandoned sites identified and advertised by June 2018	N/A	All wards	600	R 200,000	COUNCIL	HS	Not achieved	No accurate database exists for abandoned sites	Develop a data base for abandoned sites	Register of abandoned sites

HS11	To obtain Accreditation Level 1 Business Plan by 30 June 18	Facilitate the acquisition of level 1 business plan	Level 1 Business Plan obtained	N/A	All wards	Level 1 Business Plan	R 500,000	Provincial Department of Human Settlements	HS	In progress	The developmentt of crucial policies was stalled due to payment challenges	Finalise the project	Level 1 business plan accreditation
HS12	To improve administration activities and functions of the department	-Procure 1 housing administration online solution software	Online solution software	N/A	All wards	1 Online solution software	R 500,000	COUNCIL	HS	Not achieved	No procurement for the software was achieved	There was no funding available. Funds must first be confirmed for a project to reflect in an SDBIP if such a project requires funding.	1 online solution software