



# **MATJHABENG LOCAL MUNICIPALITY**

## **ANNUAL REPORT**

**1 JULY 2005 - 30 JUNE 2006**

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## **CHAPTER 1 : INTRODUCTION AND OVERVIEW**

### **1.1 Foreword by the Executive Mayor**

We are pleased to present the 2005/2006 Annual Report of the Matjhabeng Local Municipality (MLM). This annual report gives an account of how the Matjhabeng Local Municipality has performed in relation to the developmental target it had set itself as informed by its mandates and service delivery needs of the citizens of Matjhabeng. This Report is prepared in accordance with the Municipal Financial Management Act (MFMA) and contains the following primary components:

- ✚ Matjhabeng Local Municipality's performance report, presenting our accomplishments and results for the year as compared to our Integrated Development Plan and Budget commitments;
- ✚ Attached Annual Financial Statements of 2005/ 2006 that had been sent to the Auditor General for audit and review our performance measurement process.

This annual report, which covers the period from July 2005 to 30 June 2006, records the achievements of the Matjhabeng Local Municipality during the last year of the tenure of my distinguished predecessor, Cllr Serake Leeuw. It is an enormous responsibility to be entrusted with the leadership of this extraordinary institution, and I am grateful to Cllr Leeuw for having done so much to strengthen the Matjhabeng Local Municipality.

In preparing the Report, we have focused on MLM's strategic goals, as committed to in our IDP, and describe our performance towards the achievement of our identified priorities. Our priorities were drawn from communications with our Councillors and the employees of the Municipality.

Our Council and officials have shown themselves ready to meet our citizens' expectations for improved service delivery and are responding with imaginative and innovative solutions. This has required delivering programmes and services from our citizens' perspective and exploring new organization solutions, including partnerships with other levels of government and private entities.

Although there can be no doubt that a serious challenge of underdevelopment still exists within our area, we can take pride in reporting that much has been achieved – and further progress remains our highest priority. We can therefore reflect on a year in which a firm foundation for new progress has been laid, in anticipation of the next financial year.

The financial management aspects of the municipality are currently unsatisfactory and as result of excessive reliance on Government Grants, the municipality faces insolvency and is not a going concern. The municipality is under-collecting on consumer accounts and faces above normal water losses due to aging infrastructure and relatively poor administration due to lack of technical skills, shortage and misallocation of staff. The municipality needs to adopt a new approach to problem solving and an attitude of rigorously addressing financial and systems issues including taking corrective actions towards resolving audit queries, implementing financial recovery plans and thus ultimately achieving excellence in financial planning, performance and control.

While there is still a long way to go, it is important to recognize the progress made during the 2005/2006 financial year to deliver on our commitments to the:

- ✚ Continued development and coordination of our comprehensive and aggressive HIV/ AIDS programmes;
- ✚ Continued strong financial management and performance, as reflected by the reaffirmation of our high quality credit rating by an external rating service.

These services and performance are fulfilling our mandate in accordance with our IDP, our budget and the values of our municipality. They are respecting the fundamental principles of responsible government and accountability. They are reaffirming the commitment to service. They are signaling that service can be improved by an integrated approach among directorates and among governments.

An uncompromising commitment to quality service is a fundamental responsibility of your local government. Though we have not yet achieved all of the lofty goals that our citizens expect from us, we recognize and reaffirm our commitment to you that service delivery, service quality, and value must continuously be improved. The many strides and improvements that are being made bode well for the future.

Our Councillors deserve to be congratulated on their sterling efforts in working closely with our communities during the various stages of our Service Delivery Programme. In turn, the patience and support we have experienced from the local population in general and other stakeholders in particular, has been a source of strength for the Matjhabeng Local Municipality throughout sometime a trying year.

Through this report, we place ourselves at, and welcome your judgement. We commit to an even greater focus on listening to and learning from you, the citizens and owners of this municipality. In so doing, we will continue to raise our performance and service delivery to the levels required to meet all our citizen's needs and expectations.

We need to find and understand our differences, and move forward as one, as South Africans. Let us move forward together, with the objective of building a better future for all, as our guiding principles.

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**Cllr MATHABO MOKAPO**

**EXECUTIVE MAYOR**

**MATJHABENG LOCAL MUNICIPALITY**

## **1.2 ACKNOWLEDGEMENTS**

We are deeply appreciative of the political leadership and guidance provided by our MAYCO led by the Executive Mayor, Cllr Serake Leeuw. To our newly inaugurated Executive Mayor, Cllr Mathabo Mokapo, your immediate involvement provided us with valuable direction and support towards achieving our municipal objectives. The report will serve as a base from which you can work to enhance our performance and our continuing quality service delivery.

To the Executive Management Team of the Matjhabeng Local Municipality, we are grateful and acknowledge the contributions of each of you and the staff as a whole had provided for this report. I also commend the newly appointed Chief Operating Officer, the newly appointed Executive Directors and the staff for compiling, editing and producing this Annual Report of 2005/ 2006.

Let us move forward together, with the objective of building a better future for all, as our guiding principle.

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**DR BENNY MALAKOANE**

## **CHAPTER 2 : PERFORMANCE HIGHLIGHTS**

The Matjhabeng Local Municipality provides the following services to its citizens:

- Water Services
- Electricity
- Solid Waste Management
- Environmental Management
- Roads
- Housing
- Urban Efficiency and Spatial Planning
- Community Facilities

Bulk water is provided by Sedibeng Water whilst bulk electricity is provided by Eskom. Eskom also provides electricity to previously black townships.

The performance highlights for the 2005/06 financial year are as follows:

949 new households were electrified  
20 High mast lights were installed  
1089 electrical meters were installed  
1569 street lights and 90 high mast lights were repaired  
977 prepaid, 97 single phase meters and 20 bulk meters were installed  
1900 new houses were built  
1940 areas were identified for housing development  
713 serviced sites were delivered  
1800 informal families were relocated to serviced sites  
3.2 kilometres of road was upgraded  
3560 metres of storm water channels were constructed

### Project Consolidate

Project Consolidate is about service delivery and accountability to the community. It is a support programme for local government driven by the Department of Provincial and Local Government and described as a 'bridging the gap' between the intentions and outcomes in sustainable service delivery and sustainable socio-economic development at local level.

In 2004 , DPLG undertook a comprehensive survey on local authorities across the country to determine inter alia, constraints faced by the local government in respect of policy formulation, execution and the implementation of programmes that are meant to improve the quality of life for the people of the country. The finding was that despite a number of significant successes in alleviating poverty, in some geographical areas local authorities continued to face major challenges in the delivery of basic services; and there was therefore an urgent need to improve the quality of some services in these areas. Matjhabeng Local Municipality was identified as one of the municipalities that needed support.

In April –May 2005 the Service Delivery Facilitator (SDF) was seconded to Matjhabeng LM and in his assessment of this institution, he suggested the following activities that needed to be implemented in assisting Matjhabeng LM to realize its constitutional mandate:

1. Municipal Leadership Development and Senior Management Capacity Building for Implementation of the New System of Local Government
2. Municipal Billing System to accommodate providing Free Basic Services and Municipal Service Debt
3. Development and Implementing Performance Management System
4. Effective Ward and Community Based Participation Process
5. Implementation of waterborne system
6. Replacement and maintenance programme for service delivery vehicles, equipment utilities, and fire equipment
7. Municipal Services Audit records to be completed
8. Upgrading of electricity distribution and reticulation
9. Installation of Electricity Networks

10. RDP Houses Electrifying
11. Infrastructure Upgrading and Maintenance
12. Develop a Spatial Development Framework
13. Integrated Development Plan Implementation of programmes projects
14. Development and implementation of Water Management Plan
15. Repair and upgrade sewerage treatment plant
16. Installation of acceptable sanitation system
17. Security Lighting Installation with high mast



## CHALLENGES

1. Leadership
  - 1.1 Performance Management System and Appraisal System needs to be made fully functional
  - 1.2 A Management Development Programme to assist Management and Supervisors in developing capacity in effective management and leadership
2. Policy and strategy
  - 2.1 A detailed programme with timeframes and what is expected throughout the IDP Review process needs to clarify its linkage with Managers' Performance Agreements
3. Community and customer focus
  - 3.1 Customer Care Programme needs to be finalized
  - 3.2 Processes to measure and review community and customer satisfaction need to be developed
4. People Management
  - 4.1 The acquisition of HR Management system
  - 4.2 Staff retention policy needs to be finalized
5. Resources and information management
  - 5.1 More emphasis on the propitiation of capital projects is needed
  - 5.2 Implementation of municipality-wide GIS that links IDP Project and Budget etc.
  - 5.3 Processes to manage the movement of movable assets
6. Processes
  - 6.1 Performance measures must be developed in consultation with management for the processes
7. Organisational results
  - 7.1 Negative Audit Report
  - 7.2 Cash generation through increased revenue collection
  - 7.3 Reduction of municipal debt

## **2.1 ENGINEERING SERVICES**

There is no doubt that infrastructure plays a critical role in a potential investors decision making process. It therefore becomes imperatives for winning municipalities to place a high emphasis on the provision and maintenance of its key infrastructure. Further, the Constitution of the Republic of South Africa places a particular emphasis on the provision of basic needs, e.g. water, basic sanitation etc. The component Engineering Services consists of the following broad core functions

- Electricity
- Mechanical Workshop
- Roads and Storm water
- Water and Sewerage

However, and in order to achieve these goals, it must be recognized that, for a municipality to function as a going entity, it must generate revenue in the provision of services. That is, the municipality must balance this aspect with the user pays principles for those that can afford.

### **OBJECTIVES**

The objectives of these components are as follows;

- Ensure a sound distribution of low to medium voltage networks
- Ensure a sound distribution high voltage
- Ensuring a street light installation
- Effective and efficient electrical workshop
- Ensure an effective revenue protection network
- Ensure effective maintenance of council vehicles
- Ensure an effective strategic planning function
- Construction of gravel roads in Matjhabeng
- Upgrading of bus and distributor roads in Matjhabeng
- Resealing of tarred roads
- Rehabilitation of roads that were not maintained
- Construction and upgrading of storm water canals in Matjhabeng
- To provide access to potable water within reach of every household to at least RDP standard
- To distribute and control purified effluent efficiently
- To provide an efficient waste removal system to yield a healthy, uncontaminated environment
- To provide efficient waste water purification system to yield a healthy and uncontaminated environment
- To maintain roads so that the community have access to their property and safe traveling to the workplace
- To maintain storm water system to a standard where there will be no loss of life or minimal damage to property with a 50 year storm recurrence
- To do preventative maintenance on all municipal buildings and minimise damage and degradation

## **SERVICE DELIVERY**

### **Electricity**

20 high mast lights were provided during this period  
Prepaid electrical meter services are available in six areas  
Distribution losses were minimized to 7.4%  
1912 accident free working hours were achieved  
111 high and medium voltage circuit breakers were speed tested  
1089 electrical meters were installed  
949 new connections were made in the Matjhabeng Municipal area  
5525 disconnections and 41 permanent disconnections were executed  
2431 call outs and 276 large breakdowns were executed  
886 maintenance actions were conducted  
434215 MWh was safely distributed to the end user in Matjhabeng  
1569 street lights and 90 high mast lights were repaired  
780 revenue inspections were conducted  
966 pre-paid single phase and 20 bulk electrical meters were installed

### **Roads and Storm water**

The following roads were upgraded:

Nyakallong 1.1kilometres  
Lois road 0.6kilometres  
Mmamahabane 0.6kilometres  
Calabria 1.1kilometres

### **Storm water Channels**

The following were attended to;

T14 and T16 channel, 2200 metres  
Thabong 1360 metres

### **Water**

4353 main water leaks were repaired  
3102 water meters were repaired/replaced

### **Waste Water**

7163 blockages were opened

### **Roads**

33,188 kilometres roads were cleaned  
10,394 square metres were patched  
110 kilometres was bladed  
919 catchpits were cleaned/repared  
31,937 metres of storm water canals were cleaned

## **2.2 HOUSING AND ENVIRONMENTAL MANAGEMENT**

The mandate of the department Housing and Environmental Management is to create non-racial, sustainable and environmentally sound human settlements.

### **GOALS**

- The goals are to build affordable housing for low-income groups
- To make land accessible to all in Matjhabeng
- To create residential structures with secure tenure, internal and external privacy
- To establish residence that has access to economic opportunities, health, education and social amenities
- To manage the environment and conserve our natural resources through an effective partnership with stakeholders
- To ensure that our plans and policies are in line with our transformation objectives

### **OBJECTIVES**

Address the housing backlog

Address the plight of middle income earners

Address housing within the Breaking New Ground (BNG) policy

To address the housing need for people living on farms

To encourage emerging contractors to penetrate the construction industry

To specify the area to be developed by the developer

To describe the area to be leased and specify the rental amount to be paid and commencement date

To assist the Finance Department to generate income in rental accommodation

To improve communication between the community and officials in the housing Department

To ensure the housing Department is radically transform the manner in which the Council handles the issues of Administration

To compile a data on all occupied and unoccupied Municipal properties

To compile a living waiting list for applicants for residential property to be rented

To assist members of the community to acquire ownership of the property sold by the Municipality

To house Matjhabeng low and medium income earners

To avail the Christian community with places of worship and the crèches with a safe place for the children

To improve the living conditions of people living in these areas by providing basic services

To deregister and reallocate sites to qualifying applicants

Source of income for Council

As a head start for emerging farmers

To enable registration of properties in townships

To enable more rental units to be available for the community

To enhance the economy of Matjhabeng

To enable job creation in Matjhabeng

**SERVICE DELIVERY**

1900 low income houses were delivered

44 approvals for Panther and 57 for

A total of 200 emerging contractors were attended to

1940 areas were specified for development

713 serviced sites were allocated

1800 families were relocated

3 farmers were keen to take up sites

## **CHAPTER 3 : HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT**

### **3.1 In terms of existing Human Resources Policies, Strategies and Plans**

In terms of the Employment Equity Plan, the municipality has made significant strides in ensuring representation at different levels of the organization. Current employment equity statistics are as follows:

**Table 3.1 : Employment Equity**

| <b>Target Group</b> | <b>Levels of representation</b> | <b>% total workforce</b> |
|---------------------|---------------------------------|--------------------------|
| Black               | 1 734                           | 83%                      |
| White               | 291                             | 14%                      |
| Coloured            | 54                              | 3%                       |
| <b>TOTAL</b>        | <b>2 079</b>                    |                          |

## Filing of Posts

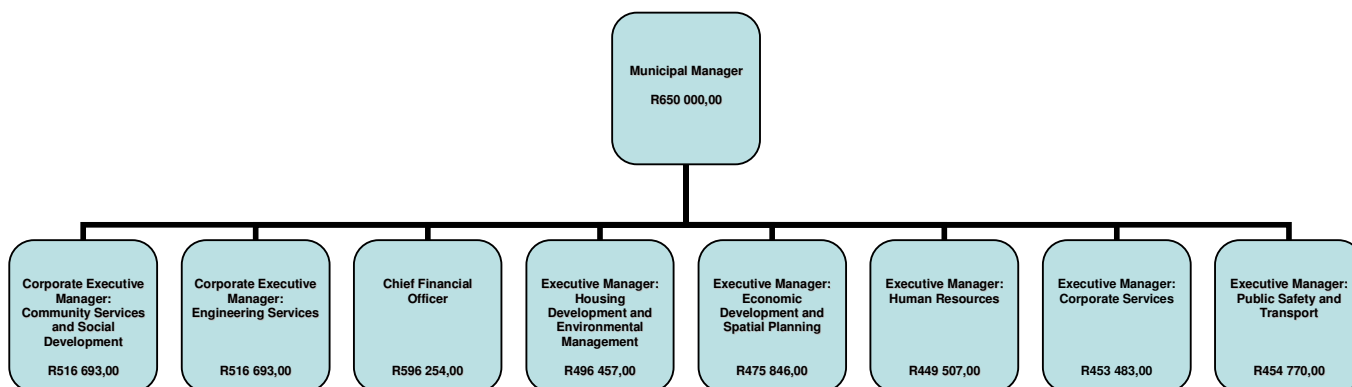
During the previous year, the Municipality focused much of its attention to the filling of posts at a macro level. During 2005/ 2006, the Municipality gave further attention to the micro or lower levels of the new structure – recruitments would be completed soon after budgetary constraints have been solved.

The organizational structure of the municipality consists of staffing complement of 2 079. This is excluding vacancies. The breakdown is as follows:

### Total Number of Employees in Matjhabeng Local Municipality for 2005/ 2006

| Directorates                             | Incumbents   | Incumbents   | Incumbents   | Incumbents   | Incumbents   | Incumbents   | Incumbents   | Incumbents   | Incumbents   | Incumbents   | Incumbents   | Incumbents   |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|  | Jul-05       | Aug-05       | Sep-05       | Oct-05       | Nov-05       | Dec-05       | Jan-06       | Feb-06       | Mar-06       | Apr-06       | May-06       | Jun-06       |
| <b>Councillors and Secretarial Staff</b> | 88           | 88           | 87           | 83           | 85           | 85           | 89           | 85           | 89           | 91           | 102          | 90           |
| <b>Municipal Manager</b>                 | 26           | 26           | 26           | 27           | 24           | 25           | 26           | 25           | 24           | 24           | 27           | 25           |
| Municipal Manager                        | 24           | 24           | 24           | 25           | 22           | 23           | 24           | 23           | 22           | 22           | 25           | 23           |
| Legal Services                           | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            |
| <b>Corporate Services</b>                | 157          | 158          | 160          | 160          | 160          | 160          | 160          | 159          | 159          | 158          | 157          | 156          |
| <b>Finance</b>                           | 206          | 209          | 174          | 174          | 181          | 179          | 178          | 174          | 171          | 170          | 170          | 171          |
| <b>Human Resources</b>                   | 27           | 27           | 26           | 27           | 28           | 28           | 28           | 28           | 28           | 28           | 28           | 29           |
| <b>Community Services</b>                | 1 011        | 1 009        | 1 011        | 999          | 1 001        | 989          | 1 004        | 1 008        | 985          | 975          | 975          | 957          |
| Admin                                    | 2            | 2            | 2            | 3            | 4            | 3            | 3            | 4            | 3            | 3            | 3            | 3            |
| Health                                   | 87           | 87           | 85           | 90           | 89           | 87           | 90           | 66           | 63           | 62           | 63           | 55           |
| Parks                                    | 359          | 357          | 362          | 349          | 357          | 352          | 358          | 360          | 352          | 351          | 351          | 345          |
| Refuse                                   | 319          | 319          | 318          | 312          | 307          | 304          | 307          | 331          | 325          | 319          | 319          | 316          |
| Protection Services                      | 244          | 244          | 244          | 245          | 244          | 243          | 246          | 247          | 242          | 240          | 239          | 238          |
| Economic and Spatial Planning            | 14           | 14           | 14           | 14           | 14           | 14           | 14           | 14           | 14           | 13           | 14           | 13           |
| <b>Infrastructure Services</b>           | 655          | 660          | 650          | 644          | 644          | 635          | 649          | 652          | 642          | 641          | 639          | 638          |
| Engineering Services                     | 502          |              |              |              |              |              |              |              |              |              |              |              |
| Electrical                               | 128          | 130          | 129          | 128          | 128          | 126          | 129          | 127          | 126          | 126          | 126          | 126          |
| Housing                                  | 25           | 25           | 25           | 25           | 25           | 25           | 25           | 25           | 25           | 25           | 25           | 25           |
| <b>Total</b>                             | <b>2 184</b> | <b>2 191</b> | <b>2 148</b> | <b>2 128</b> | <b>2 137</b> | <b>2 115</b> | <b>2 148</b> | <b>2 145</b> | <b>2 112</b> | <b>2 100</b> | <b>2 112</b> | <b>2 079</b> |

## ORGANISATIONAL STRUCTURE



## SALARY FOR SECTION 57

| <b>Name</b>      | <b>Designation</b>  | <b>Salary</b> |
|------------------|---|---------------|
| Dr . B Malakoane | Municipal Manager   | R 650 000,00  |
| Mr V.A. Adonis   | Corporate Executive Manager: Community Services & Social Development        | R 516 693,00  |
| Mr R.C. Spies    | Corporate Executive Manager: Engineering Services                           | R 516 693,00  |
| Mr R.N. Pitso    | Chief Financial Officer   | R 596 254,00  |
| Mr T.M. Ngesi    | Corporate Executive Manager: Housing Development & Environmental Management | R 496 457,00  |
| Mr E.H. Schoeman | Executive Manager: Economic Development & Spatial Planning                  | R 475 846,00  |
| Mr S. Makhasi    | Executive Manager: Human Resources  | R 449 507,00  |
| Mr B. Molatseli  | Executive Manager: Corporate Services                                       | R 453 483     |
| Mr N.J. Motseki  | Executive Manager: Public Safety & Transport                                | R 454 770,00  |



**Table 3.2 : Five years Salary Expenditure**

**Actual Salaries**

| <b>Year</b>       | <b>Actual Salaries</b><br>Including Councillors | <b>Actual Total</b> | <b>% Salaries of<br/>Total Expenditure</b> |
|-------------------|---|---------------------|--|
| <b>2001/ 2002</b> | R 171, 125, 030.00                              | 533,209,811         | 32.09%                                     |
| <b>2002/ 2003</b> | R 180,959,852.00                                | 597,896,400         | 30.27%                                     |
| <b>2003/2004</b>  | R197,815,419.00                                 | 723,507,000         | 27.34%                                     |
| <b>2004/ 2005</b> | R225,500,719.00                                 | 750,000,000         | 30.07%                                     |
| <b>2005/2006</b>  | R235,739,016.00                                 | 798,413,449         | 29.53%                                     |

**Service excellence**

To further enhance the quality of service to the community, the municipality conducted a customer survey to determine the level of satisfaction with services. The survey was completed and a report compiled. The municipality is using the information to refine its plans, review service standards and delivery strategies as part of the broader IDP Review process and internal planning process.

Efforts are also being made to position the municipality to respond effectively to community needs. To this end, Public Value Added Services Offices have been re-allocated and to the main frame electronically and other mobile technology supplied. The latter would enable Customer Officials to have access to real-time information, and speed up handling of customer queries

To ensure resource efficiency, the municipality introduced various measures. First, the municipality is exploring various ways to reduce personnel costs and direct resources to service delivery. To this end, the municipality is involved in the process of ensuring that redundant posts are abolished.

**Table 3.3 : Third Parties**

**Pension Funds**

Free State Municipal Pension Fund  
FS Provident Fund  
Sala Pension Fund  
NFMW Pension Fund  
SAMWU National Provident Fund  
Councillors Pension Fund

**Medical Aids**

Munimed  
Bonitas  
Hosmed  
Samwu Med  
LA Health

**CHAPTER 4: AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION**

## Municipal Infrastructure Grant

### Quarterly information on Municipal Infrastructure grants (MIG)

The Municipal Infrastructure Grant is a new funding arrangement that combines all previous capital grants disbursed by government for Municipal Infrastructure into a single consolidated grant. MIG fund can only be used for infrastructure services at basic levels of service for the poor. Matjhabeng Local Municipality was allocated an amount of R 69,217,838 for the 2005/2006 financial year.

The MIG and other funds were received as follows:

| Grant Details | Amount received and spent each quarter |         |                           |         |                           |           |                           |           |                           |           |            |           |
|---------------|--|---------|---------------------------|---------|---------------------------|-----------|---------------------------|-----------|---------------------------|-----------|------------|-----------|
|               | 1 Apr 2005 to 30 June 2005             |         | 1 Jul 2005 to 30 Sep 2005 |         | 1 Oct 2005 to 31 Dec 2005 |           | 1 Jan 2006 to 31 Mar 2006 |           | 1 Apr 2006 to 30 Jun 2006 |           | Total Rand |           |
| Grant name    | Rec                                    | Exp     | Rec                       | Exp     | Rec                       | Exp       | Rec                       | Exp       | Rec                       | Exp       | Rec        | Exp       |
| MIG           | 3,1591,36                              | 334,538 | 15,008,449                | 198,799 | 11,307,526                | 1,673,252 | 39,742,727                | 1,316,869 |                           | 359,386   | 69,217,838 | 3,882,843 |
| FMG           |  |         | 2,500,000                 |         |                           |           |                           |           |                           |           | 2,500,000  |           |
| MSIG          |  |         |                           |         | 1,000,000                 |           | 1,00,000                  |           |                           |           | 2,000,000  | 480,000   |
| SEED          |  |         | 5,800,000                 | 152,198 |                           | 148,353   |                           | 150,688   |                           | 130,596   | 5,800,000  | 581,835   |
| LDM           |  |         |                           | 553,300 |                           | 6,960,206 |                           | 1,369,227 | 168,457                   |           |            | 9,051,191 |
| LED           |  |         |                           |         |                           |           | 480,000                   |           |                           | 8,952,420 | 480,000    | 8,952,420 |
|               |  |         |                           |         |                           |           |                           |           |                           |           |            |           |

## **CHAPTER 5 : FUNCTIONAL AREA SERVICE DELIVERY REPORTING**

### **5.1 Safety and Transport**

The spirit of patriotism has shown, by hard working and loyal Traffic and Security Officers demonstrated this year by ensuring that the community of Matjhabeng Municipality is safe and healthy as enshrined in the Act 108 of South Africa as it is priority to fill mandate of by-law enforcement and Traffic management and Crime prevention.

Key priorities were established to guide to the Department spending in terms of the Integrated Development Plan (IDP). These strategic priorities were identified as crime prevention, Traffic Management maintains of Security at Council premises. IDP prioritizes Crime Prevention and consequently demands that crime be reduced to a consideration margin during the period under review.

In the midst of all progress that has be registered over the year s of Public Safety's existence, key challenges are still being faced and are being addressed head on, these include.

- Integrated and modernization of data to replace the over reliance on manual information capturing that leads to huge delays and un-reliability. This relate to dog licenses, accidents, fines.
- Zero tolerance on restricted trading spaces
- The Department ability and enthusiasm and political commitment in dealing with fraud and corruption within the department and Council in general.
- Customer satisfaction (Customer Relating Management) in addressing of crime report, reduce the baseline of response and Traffic/Security visibility to discourage criminal activities.
- Department of Justice and prosecution commitment to support the effort of Public Safety and enhance deterrence.

### **SERVICE DELIVERY**

The Department has elected to intimately focus on customer care issue with respect to query responses and complaint resolution. The indicator includes in the score card focuses on achieving a positive rating for service being offered by the Department. This includes Matjhabeng Safety for communities through concerted effort by the Council and it partners.

During the period under review the Department managed to develop a policy on Anti fraud, corruption, vetting and screening.

The aim is to promote a free fraud/corruption Municipality (Zero tolerance to fraud) to encourage loyalty and ownership.

Since on of the Strategic theme priorities is around Municipal Security, this will serve as a good indicator of Publicity perceived safety.

### **Internal business process**

A number of KPA's fall under this perspective almost all relate to improvements of Organizational performance, with respect to their core business. Those include issues around effective by-law enforcement and Traffic management, effective crime p[revention.

During the period under review the Department managed ensure by-law enforcement could be realized 30 Security Officers were employed. Currently by-law enforcement cannot be established because Matjhabeng still have fragmented by-laws for former TLC's although Crime

Prevention is indicated as priority in the IDP, no provision was made for its capital projects or even for Security operations. Tenders were out to seek for service provider to provide the needed electronic system for Matjhabeng no decision were made by adjudication committee.

## **LEARNING AND GROWTH PERSPECTIVE**

The development and implementation of an integrated information management is one of the key internal priorities, it has evolutionary implications on how the Department deliver its core mandate. This is to be the backbone of enforcement and feeder of much needed statistical and deployment information that guides the operations and programmes of Public Safety & Transport. This KPA is concerned with measures taken by Department to continuously employ innovative methods of delivery on its mandates.

## **FINANCIAL PERSPECTIVE**

Over and above Department Compliance to Council and Legislative requirement there is a need to continuously improve organizational efficiencies when complying with requirement.

During the period under review the Department has stated the process of establishment Traffic Academy, business plan was made and application has been submitted at the National Department of Transport for accreditation.

The main focus with the above Training Academy will be multi purpose training to council employees more especially in financial management and budget and personnel management.

## **SUMMARY OF PROGRAMMES**

### **1. OPERATION PHUTHA KOLOI**

Official launched during this period ensure Council Vehicle are not misused.

#### **Achievements**

Reduction in total accidents that involve Council vehicles.

### **2. OPERATION IPOLOKE**

Celebrated yearly in November, It is regarded as peak Month where most accidents happened.

#### **Achievements**

To forge the Public participation in road Traffic  
Reviving of Local Road Safety Forum

## **OPERATION PUBLIC PARTICIPATION.**

Operation Phutha KoloI and Khanya.

## **Operation Road Safety Awareness**

- 50 Pre-School and Day care centre were trained in child traffic.
- 19 Primary School were trained on Safety in Traffic Education program.
- 20 Primary School were trained in Scholar Patrol
- 70 Drivers employees trained on K53 course on vehicle control system in order to reduce number of accidents

## **REVENUE COLLECTION**

During the period under review the Public Safety has managed to collect **R3 253 332.00** through Traffic fines whereby **R1 166 562.00** was paid to MVS as per the contract

## **CONCLUSION**

The success of the Departmental/Council strategic themes and priorities as well as our City development plan (five sectors for strategy) is premised on a number of developments such as aggressive investment foreign and domestic as well as economic growth job creation and infrastructure investment. Key to all these crucial developments is the role of Public Safety and Transport in creating a safe and secure community in Matjhabeng Municipality.

Economic, social and political vibrancy is never maximizes in a society characterized by fear and helplessness. There was time when communities never bothered to report Crime, fraud, traffic violations and by-laws transgressions. How ever, thanks to democratic legislations the determination and openness of our members, we began to see community taking an active part in creating a safe and secure society. Public Safety would not have scored these successes without the active support and participation of all stake holder in the Matjhabeng Public Safety relies on (this continued support for further victories).

## **5.2 COMMUNITY SERVICES AND SOCIAL DEVELOPMENT**

### **INTRODUCTION**

The department of Community Services and Social Development is composed of the following units: Social Development, Environmental Management, and Parks, Sports and Recreation.

### **GOALS**

To create and preserve a healthy, safe and clean environment with affordable and accessible facilities where residents can participate in sports and recreation, to provide solid waste management, Environmental Management and social services.

### **OBJECTIVES**

- Ensuring effective and efficient refuse removal, sanitation and creating environmental awareness.
- To ensure that all waste is disposed of in an environmentally and socially acceptable manner.
- To ensure that the disposal operation does not impact negatively on the health and safety of workers and waste salvagers.
- Management and maintenance of the urban and natural environment.
- To provide and maintain sport grounds and stadiums for communal sport and recreation purposes.
- Poverty alleviation.

### **Parks, Sport and Recreation**

#### **Legislative Mandate**

National Sport & Recreation Act 1998 No. 110 of 1998

Occupational Health & Safety Act (85 of 1993)

White on Sport & Recreation.

All regulations & Official Gazettes of the various towns that constitute Matjhabeng.

## **Vision**

A healthy, clean & safe environment with the necessary sustainable sport & recreation facilities for all residents of Matjhabeng.

## **Mission**

To create & preserve a healthy, safe & clean environment with affordable & accessible facilities where residents can participate in sport & recreation.

## **PUBLIC AND PRIVATE OPEN SPACE**

### **Maintain developed parks and undeveloped open space.**

- Mowing of grass
- Regional parks and main thoroughfares summer at least once every two weeks winter when necessary.
- *Mowed once every three(3) weeks during the summer & once during the winter*
  - Suburban, parks secondary thoroughfares and access roads summer at least every three weeks winter when necessary
  - *Mowed once every eight(8) weeks during the summer & once during the winter*
  - Play parks summer at least once every two weeks winter when necessary.
  - *Mowed once every six(6) weeks during the summer & once during the winter*
  - Side walks, undeveloped parks and public open space summer at least once winter when necessary.
  - *Mowed once during the year*
  - General maintenance
  - In line with the above schedule
  - *Achieved 12%*

### **Maintain street trees through pruning, thinning and removal of dangerous trees**

- Pruning
  - Civic Centre and main roads
- *Achieved 5%*
  - Residential areas
- *Achieved 5%*
- Thinning
- *None*
- Removal of dangerous trees
- *Removed 114 trees*

### **Urban and environmental greening through planting and cultivating of trees and plants.**

- Cultivating and planting of at least 1200 trees per annum and adequate plants and decoration material.
- *Planted 1310 trees*

### **Control unwanted vegetation.**

- 20 % of infected area per annum.
- *Achieved 35% of target*



**Maintain and implement agreements of co-operation with the public sector with regard to maintenance of parks, circles and islands through proper contractual management**

- All contractual agreements must be maintained and any possible future agreements must be implemented. ("Adopt-a Park" program)
  - *Thirty-nine (39) circles & parks*
- **WORKSHOP**

**To supply an operational transport service for the removal of garden and other refuse as well as other general maintenance services**

- Eighty (80) % operational vehicle fleet
  - *Twenty-seven(27)%*
  -

**Create an operational irrigation system**

- Eighty (80) % efficiency
  - Ten (10) %

**The minimization of water leaks by maintaining the purified sewage water reticulation network.**

- Repair with in 48 hours.
  - *Achieved*

**Maintain plumbing systems**

- Repair within 48 hours
  - *Repaired within 72 hours*

**Maintain playing apparatus**

- Repair with in one week
  - *Playing equipment currently non existent*

**Maintain paved areas**

- Repair within one week
  - *Achieved*

**Deliver maintenance service to Departmental (Branch P,S&R) buildings and facilities.**

- Repair within one month
  - *Achieved*

**CEMETERIES**

**Digging of adequate number of graves.**

- To supply approximately 200 graves per month & to increase if necessary.
  - *6 21*

**Keeping of registers and statistics according to prescriptions & procedures.**

- Zero mistakes

- *Zero(0) mistakes*

**Maintenance of cemetery grounds in accordance with maintenance plan & program.**

- Mowing of grass and maintenance of flowerbeds every two weeks in growing season and once per month during winter.
- *Once every four(4) weeks during summer*
- *Once during winter*

**To regulate, approve and supervise the erection of memorial works and niches.**

- Daily supervision and management
- *Sufficient as per current available personnel*

**To supply and maintain proper fencing of cemeteries.**

- Fence one cemetery per year and maintain on continues basis.
- *Fenced Kutlwanong and Phomolong*

**SPORT GROUNDS AND STADIUMS**

**Booking of facilities to regulate usage according to prescriptions**

- Zero mistakes
- *Reported mistakes were solved timeously*

**Maintenance of facilities according to prescribed standards.**

- Up to standard on a daily basis
- *Fifty(50) % up to standard*

**Presenting of Sport & Recreation programs.**

- One official program at every facility per term
- *Achieved 60 %*

**Maintain and implement agreements of co-operation with permanent users of facilities through proper contractual management**

- All permanent users of facilities
- *100 %*

**Promote usage of facilities through proper marketing strategy.**

- Increase utilization
- *Increase is achieved and is happening in a continuous basis*

**COMMUNITY CENTRES**

**Booking of facilities to regulate usage according to prescriptions**

- Zero mistakes
- *Reported mistakes were solved timeously*

**Maintenance of facilities according to prescribed standards.**

- Up to standard on a daily basis
  - *Fifty(50) % up to standard*
  -

**Presenting of Sport & Recreation programs.**

- One official program at every facility per term
  - *Achieved 60 %*

**Maintain and implement agreements of co-operation with permanent users of facilities through proper contractual management**

- All permanent users of facilities
  - *100 %*
  -

**Promote usage of facilities through proper marketing strategy.**

- Increase utilization
  - *Increase is achieved and is happening in a continuous basis*
  
  - *RECREATION*

**Promotion of Sport and Recreation**

- Programs and a Brochure containing information pertaining to sport & recreation every three months of the year
  - *Not achieved*

**Proper co-ordination of recreational activities**

- Monthly
  - *Achieved*
- *Special Programs*
  - *The Branch Parks, Sports & Recreation in consultation with the office the Executive Mayor hosted Matjhabeng Sedibeng Water Charity Golf Day, Mayoral Games and the winning teams represented Matjhabeng in the District OR Tambo Games held at Bothaville*
  - *Mayoral Games were supported by all six units of Matjhabeng with participation exceeding 1700.*
  - *Matjhabeng Sedibeng Water Charity Golf Day hosted in aid of ten local charity organizations which benefited R10 000.00 each.*
  - *The event also served as the networking mechanism for the municipality ad the corporate world.*
  - *Total number of attendants was 250 of which 100 were guests of the Executive Mayor and 150 participants competed in golf.*

**To create and establish governance within sport**

- To affiliate every recognized sport & recreational body to the Sport & Recreational Council
  - *Achieved*

**SWIMMING POOLS**

**To regulate influx of users through proper entrance control.**

- Zero mistakes and proper disciplinary control.
- *Achieved*

**Delivery of Water safety & first aid services.**

- 0 % drowning and 100 % treatment of injuries
- *Achieved*

**Maintenance of infrastructure**

- Weekly mowing of grass, daily maintenance of flower beds, paved areas, ablution facilities, and water purification.
- *Achieved twelve(12)%*

**Presenting of Sport & Recreation programs.**

- Daily programs during swimming season
- *Achieved*

**Maintain and implement agreements of co-operation with permanent users of facilities through proper contractual management.**

- All permanent users of facilities.
- *Achieved*

**Promote usage of facilities through proper Marketing strategy**

- Increase attendance figures per annum (depending on weather conditions)
- *Achieved*

**DEPARTMENT:  
ENVIRONMENTAL MANAGEMENT**

**INTRODUCTION**

The Department consists of two units, namely; Waste Management and Environmental Health Management.

The report will give a brief background of each unit, highlight the priorities of each and will capture the performances achieved during the financial year through activities outline in the Business Plan of the department and the targets set for the year.

**Unit: Waste Management**   
**Background**

The Waste Management unit is one of the major income generators within the municipality, with the main activities being:

- House-to-house waste collection
- Business waste collection
- Event or special waste collection
- Street sweeping
- Illegal dumping removal
- Landfill site management

**Priorities**

The following priorities are set for the waste management unit:

- To provide and maintain waste management services
- To comply to permit conditions for all landfill sites
- To extend waste management services to new residential developments
- To ensure compliance to environmental legislative requirements
- To implement a solid waste management and littering by-law
- To implement a formal recycle initiative at the landfill site in an commitment to achieve zero waste

**Unit: Environmental Health  
Background**

The functions of the Environmental Health Practitioners (EHP) is to render Municipal Health Service and thus to ensure that relevant health and environmental legislation is adhered to, and to enforce these requirements. The enforcement of this legislation is mainly done through environmental education initiatives and law enforcements. The emphasis of Environmental Health is to be preventative and pro-active in function by identifying those factors in the environment that have potential risks to the health of the communities in Matjhabeng

and to effectively manage and limit those risks through preventative programs

The unit has excelled in developing and establishing preventative environmental risk projects and mechanisms. The emphasis of these projects was to create community environmental awareness. The unit has also for the first time implemented school and ward based environmental education initiatives. It was also the task of the unit to establish platforms for the broader community and stakeholders to participate in relevant environmental discussion forums. Environmental challenges and developments with regards to new air pollution legislation, water pollution and food quality have enforced the unit to effectively initiate control mechanisms to address these challenges.

Pest control services and especially rodent infestation asked for drastic and effective intervention and environmental friendly solutions to the problem. Different pest control specialists were contacted and solutions evaluated. It was confined that a Owl Breeding Project will be further investigated as the best environmental sound solution to the problem with the least risks involved.

**Actual Performance**

- Waste collection services was rendered to each household and business at least once a week despite extensive down-time on collection vehicles
- A month-to-month hiring contract with a private contractor was approved to compensate for the poor vehicle availability and to ensure continuation of service delivery
- Replace 120 x1,1m<sup>3</sup> Business refuse containers with 200 x 240 liter containers which are more cost -effective to maintain and improved service satisfaction
- Implement street refuse bins in consultation with contractor
- Successfully tender and appoint waste recycling contractor to formalize recycling at the landfill site
- Successfully draft a Solid Waste Management and Littering By-law which awaits promulgation

**Challenges**

The following challenges face the unit:

- Replacing old and obsolete vehicles
- Appointment of critical vacancies
- Developing of refuse relay stations
- Increase recycling initiatives
- Effectively eradicate illegal dumping
- Extend implementation of 240 liter bins to all

- businesses and pilot in residential areas
- Expand the service to new develop residential areas.



**Figure 1 Implementation of 240 liter bin system**

### Priorities

The following priorities are set for the Environmental Health unit:

- Rendering of Municipal Health Services (MHS) namely:
  - Water quality monitoring
  - Food control
  - Waste management
  - Health surveillance of premises
  - Communicable disease control
  - Vector control
  - Environmental pollution control
  - Disposal of the dead
  - Chemical safety and noise control
- To ensure that every citizen live and work in an clean and healthy environment
- To ensure the protection of natural resources within the Municipality
- To ensure compliance to national and provincial legislative requirements
- To ensure sustainable development by actively promote compliance to NEMA and ECA.
- Keeping record of public complaints received and attended to
- Environmental education and capacity building initiatives for communities, schools and organizations
- Improve community environmental initiatives

### Challenges

The following challenges face the unit:

- Effectively secure adequate budget provision for pest control services
- Effectively secure adequate budget provision for the following programs: air, water and food monitoring.

### Actual Performance

The unit successfully organized the following activities:

- Clean & Green Cleaning Campaign
- Environmental week celebrations in collaboration with the Provincial Environmental Affairs

Department.

- Water week celebrations in collaboration with the Provincial department of Water Affairs
- Establishing the Matjhabeng Milk Quality Forum
- Establishing the Matjhabeng Disease Outbreak Response Team
- Actively participate as critical role-player and member of the Sand Vet-River –Water – Catchments Management Committee.
- Successfully implement and register the Eco-Schools Education Program as the only Municipality in the Free State
- Successfully conduct the Matjhabeng Environmental Imbizo in an effort to share knowledge and experiences with other municipalities
- Successfully establish a water quality control program
- Successfully establish a food quality control program
- Develop the business plan for the owl breeding project

## **SOCIAL DEVELOPMENT**

### **INTRODUCTION**

The function of the Social Development Branch is to develop human potential by encouraging community participation which will in turn inculcate a spirit of self-help and self-determination.

The community is encouraged to identify felt needs in order for them to improve their socio-economic circumstances.

### **FUNCTIONS AND PRIORITIES**

#### Casework

- Assisting people with social problems on an individual or family basis and affording counselling and rehabilitation e.g. Pauper Burials, Marital Cases, Child Welfare, HIV Cases, Burnt Shacks, Social Grants, Family Disputes, etc. On HIV problems a relationship with Dr Kajee who expedites the procurement of ARV's have been established. Information has been disseminated to public and staff.
- Interacting with shelters that are able to accommodate the disadvantaged.
- Assist old people and other groups to obtain relevant documents to enable them to get social grants.
- Upliftment of the community by improving the circumstances of the poor and the disabled by assisting in getting stake-holders who will offer life-skills that will make them self-sufficient e.g.

Interacting with the the Labour Department and other stake-holders and SETAS to offer Skills Development Programmes to the unemployed including the youth.

- Screening and assessment of Indigent applications.
- Employee Assistance Program-Employees having alcoholism, marital problems, suffer form AIDS.

#### Groupwork

- Encouraging the formation of groups e.g women, the aged, the youth, etc. for the purpose of participation in development of poverty alleviation projects so as to encourage them to be self-sufficient in the absence of formal jobs.
- Promotion of Food Gardens

#### Community Development

- Encouraging the communities to articulate their felt needs and decide which projects they want to engage in through the bottom-up approach or decision making unlike the top-bottom process of the former dispensation.

### **ACTUAL PERFORMANCE**

#### Casework

- Marital (55); Housing disputes (20); Family disputes (72); Food parcels (200); Burnt shacks (22); ID (60); Destitutes (70); Placements (12); Place of Safety – children (15); Child headed households (50); Social Grants (125); Wheelchairs (12); EAP – officials (12); Home visits (90); Mental cases (20); Employee pension fund (4); Bursaries (60); Pauper burials (240).

#### Groupwork

- Nanabolele Secondary School  
900 Beneficiaries – seeds donated by Standard Bank. The school also received an irrigation system
- Seeds were donated to Bongani 3<sup>rd</sup> year students for their community projects. The beneficiaries were crèches.
- Ward 15 unemployed community received seeds packages.

#### Community Development Meetings

- Aids meetings (with Matjhabeng Local Aids Council)
- Crime prevention (with NGOs and officials of Law Enforcement Dept.
- Child support Grant Meeting (with officials from Dept of Social Security
- Undertakers (from Matjhabeng area)
- Orphans and Vulnerable children (with Matjhabeng Joint Venture)
- Disability meeting (with Cancer Association of South Africa)
- Pre-Schools and Old Age meetings (with NGOs and CBOs in Hennenman)
- Gender Commission meetings (with representatives from the Premier's Office)
- Lesotho Consulate (Representatives from Lesotho Consulate)
- Men on the side of the road (with officials from Dept of Social Development – Province)
- Charity fund raising meetings (with the officials from Parks Sport & Recreation and officials from Mayor's Office.)
- Community Meeting (with Ward Committees & Cllrs)

#### 2. Workshops

- HIV/AIDS (attended by two officials)
- Domestic Violence (organised by Goldfields Advice Centre in Wlk)
- ECD workshops (organised by Early Childhood Centre in Cape Town)
- Poverty alleviation workshops (attended by 2 officials in Jhb)
- Community facilitation programmes (organised by Siyakhula Trust in Richway)
- Domestic violence and sexual assault (organised by the Film Resource Unit from Jhb)
- Mining Qualification SETA (organised by SETA)
- Human Rights (organised by Film Resource Unit from Jhb)
- Child headed households organised by the Dept of Education
- Life Skills organised by Dept of Education.

The following tables provide comprehensive information on each functional area provided by the municipality including the plans to improve performance in the areas where progress was not made.

**Service Delivery Information – Office of the Municipal Manager**

| <b>FUNCTION</b>                          | <b>OBJECTIVE</b>  | <b>STRATEGIES</b>   | <b>OUTCOME</b>  | <b>SERVICE DELIVERY AND OR TARGET</b>                                  | <b>ACTUAL ACHIEVED</b>   | <b>PLANS TO IMPROVE PERFORMANCE</b>                |
|--|---|---|---|--|--|--|
| <b>Admin</b>                             | Development, implementation and maintenance of a system that ensures administrative and logistical executive support to the Office of Municipal Manager | Monitoring of tasks for the Office of the Municipal Manager         | Functional Monitoring system  | One integrated Monitoring system                                       | Achieved   |  |
| <b>Legal Services</b>                    | Reviewing of by-laws  | Development of by-laws  | Approved by-laws  | Approved by-laws   | Draft by-laws developed  | Draft by-laws to be submitted for public comments  |
| <b>Organisational Efficiency Studies</b> | -Delegated powers<br>-Performance Management System   | - System of delegation<br>- Development of PMS Policy and Framework | - Quicker decision making.<br>-Functional Performance Management System | - Approved system of delegation<br>-Developed PMS Policy and Framework | - Finalized<br>-PMS Policy and Framework approved and adopted by Council | -Establishment of Performance Management Committee |
| <b>ICT</b>                               | Disaster Recovery   | Development of Area Storage Area Network                            |   |  | Not achieved   | Plans are afoot to create SAN at no.1 Reinett Str  |
| <b>Internal Auditing</b>                 | Internal Audit Plan   | Preparation of annual audit plan                                    | Adopted annual audit plan   | Adopted annual audit plan  | Finalized  |  |
| <b>IDP</b>                               | Compilation and implementation of IDP   | Maintaining progress and implementation                             |   |  |  |  |



**COMMUNITY SERVICES AND SOCIAL DEVELOPMENT**

**Service Delivery Information – Community Services and Social Development**

| <b>FUNCTION</b>                    | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>  | <b>OUTCOME</b>  | <b>SERVICE DELIVERY AND OR TARGET</b>   | <b>ACTUAL ACHIEVED</b>   | <b>PLANS TO IMPROVE PERFORMANCE</b>   |
|------------------------------------|--|--|---|---|--|---|
| <b>Waste/sanitation management</b> | Ensuring effective & efficient refuse removal/sanitation | Replace:<br>• 27 compactors<br>• 3 sewage vacuum tankers<br>• 12 grabs<br>• 4 skip loader<br>• 12 ldv's<br>• 16 tractors<br>• 2 night soil tanker<br><br>Replace 1.1m <sup>2</sup> mass containers with 2 000 240 liter bins | Ensure on-time service delivery:<br>• 1 x week residential<br>• 3 x week business<br><br>Ensure that 100% of the community receive refuse/sanitation service<br><br>Faster & safer refuse removal service | 90% refuse removal rate<br><br>Replace/purchase:<br>13 compactors/year<br>Vacuum tankers:<br>• 2 in year 1<br>• 1 in year 2<br>3 grabs/year<br>1 skip/year<br>2 LDV/year<br>4 tractors/year<br>1 night soil tanker/year<br><br>500 bins /year | 94% with servicing backlogs within 24 hours<br><br>Hired 6 refuse compactor vehicles from Millennium Waste<br><br>1100 | Full Maintenance Lease for total fleet replacement<br>Development and implementation of Asset management plan<br><br>Further implementation for the business sector |
|                                    |  | Replace black plastic bags with 240 liter bins in all residential areas  | Reduction in plastic bag pollution  | 10%/year of total service points  | 0%   | To run a pilot project- Implementation September 2007   |
|                                    |  | Replace/purchase:<br>• 2 compactors<br>• 1 front end loader<br>• 1 water tanker<br>• 1 tractor/tipper  | To minimize the amount of waste that are dumped at the site<br><br>Effective waste management   | - Purchase 1 compact or/year for 2 years<br><br>Increase in recycling<br><br>- To have water  | 0%<br><br>0%   | Full Maintenance Lease for total fleet replacement<br><br>Enter into MSP with service provider for the formalizing of recycling over next 5 years                   |

| FUNCTION                    | OBJECTIVE                                      | STRATEGIES  | OUTCOME  | SERVICE DELIVERY AND OR TARGET  | ACTUAL ACHIEVED         | PLANS TO IMPROVE PERFORMANCE   |
|-----------------------------|--|---|--|---|-------------------------|--|
|                             |  | Building of recycling offices/stores<br><br>Provision of on-site water infrastructure for maintenance   |  | provision on site by end 2006   | 100%                    |  |
| <b>Refuse disposal site</b> | Ensuring effective & efficient refuse disposal | Comply to permit requirements at the Welkom Regional refuse disposal site:<br>Fencing of site for access control<br>High mass lighting for security purposes<br>Signposting for access and information<br>Site security<br>Site offices for administration purposes | Effective & efficient waste disposal<br><br>Comply to permit requirements<br><br>To ensure that waste are disposed off in an environmentally and controlled manner | - Comply to all permit requirements by end 2006<br><br>- To formalize recycling by end 2006<br><br>- To minimize waste dumped with 10%/year | 0%<br><br>0%<br><br>10% | Acquiring the service of private waste consultants to clean up the landfill site to permit requirements as interim crisis management tool<br><br>Enter into MSP with service provider for the formalizing of recycling over next 5 years |
| <b>Refuse disposal site</b> | Ensuring effective & efficient refuse disposal | Building of 11 refuse relay stations to replace 4 existing dumping sites and to serve as garden refuse sites & recycling depots   | Increase effective waste disposal<br>Decrease illegal dumping<br>Promote recycling & waste minimization  | Build 4 relay stations/year<br>Decrease waste volumes to Welkom site by 10%/year  | 0%<br><br>0%            | Implementation of centralized integrate waste management system<br>Building of relay/recycling stations  |
|                             |  | To minimize waste through   | Ensure that waste are  | Establish waste minimization  | 100%                    | Roll-out of full training program  |

| FUNCTION                             | OBJECTIVE  | STRATEGIES  | OUTCOME  | SERVICE DELIVERY AND OR TARGET  | ACTUAL ACHIEVED                       | PLANS TO IMPROVE PERFORMANCE   |
|--------------------------------------|--|---|--|---|---------------------------------------|--|
|                                      |  | establishment of waste minimization clubs and recycling initiatives<br>Maintenance of refuse relay stations | disposed off in an environmentally and controlled manner<br>Minimize the amount of waste that are dumped at the site | clubs by end 2006<br><br>Minimize waste with 10%/year<br><br>Yearly maintenance plans for refuse relay stations |                                       | and set up formalize recycling drop-off centers per ward                               |
| <b>Environmental Health Services</b> | Ensure a safe healthy environment & creating environmental awareness | Implement: environmental education program  | Increase environmental awareness and general environmental health  | Establish environmental forums in all wards and conduct training  | 50%                                   | Further implementation ongoing program   |
|                                      |  | Food quality control program at all food businesses   | Compliance to acceptability certificate for all premises   | Number of food premises complying   | 85%                                   | Ongoing implementation   |
|                                      |  | Milk quality control program at all milk sellers  | Ensure that all milk shops sell safe pasteurized milk  | Number of milk sellers complying to legislation requirements-100%   | 60%                                   | Establishment of Milk Quality form ongoing<br>Taking of regular samples                |
|                                      |  | Water quality control program   | Ensure safe, quality drinking water  | Number of water samples taken complying.  | Insignificant number of samples taken | Acquire funds for sampling   |
|                                      |  | Air quality control program   | Reduce the amount of ambient air pollution below required levels   | % air pollution level below the required  | 0                                     | Air Pollution monitoring equipment<br>Implementation of Air Quality monitoring program |
| <b>Pest Control Services</b>         | Ensuring a safe and healthy environment free of pests                | Implement pest control program  | To prevent human exposure to   | Spraying of all pans/ dams and  | 50%                                   | Ensure budget allocation for pest control  |

| FUNCTION                             | OBJECTIVE   | STRATEGIES   | OUTCOME                            | SERVICE DELIVERY AND OR TARGET  | ACTUAL ACHIEVED   | PLANS TO IMPROVE PERFORMANCE   |
|--------------------------------------|---|--|------------------------------------|---|---|--|
|                                      |   | Routine spraying of open dams/pans<br>Education and informing community about pesticides and zoonotic diseases<br>Rodent control on complaints and problematic areas | pests                              | problematic areas<br>2 times/year<br><br>Spraying and placing of rodent poison in infested areas  | 0%  | program  |
| <b>PUBLIC AND PRIVATE OPEN SPACE</b> | Management & maintenance of the urban & natural environment | Maintain developed parks and undeveloped open space.   | Neat, safe & well-kept environment | <b>Mowing of grass</b><br><br>Regional parks and main thoroughfares<br>- <b>summer</b> at least once every two weeks<br>– <b>winter</b> when necessary.<br><br>Suburban, parks secondary thoroughfares and access roads<br>– <b>summer</b> at least every three weeks<br>– <b>winter</b> when necessary.<br><br>Play parks<br>- <b>summer</b> at least once every two weeks<br>– <b>winter</b> when necessary.<br><br>Side walks, undeveloped parks and public open | Once every 3 weeks<br><br>Once only<br><br>Once every 8 weeks<br><br>Once only<br><br>Once every 6 weeks<br><br>Once only | Appoint adequate personnel<br><br>Replace decrepit vehicles and implements<br><br>Improve standard of mechanical workshops<br><br>Supply additional equipment as requested in capital budget |

| FUNCTION | OBJECTIVE | STRATEGIES   | OUTCOME   | SERVICE DELIVERY AND OR TARGET   | ACTUAL ACHIEVED                                | PLANS TO IMPROVE PERFORMANCE   |
|----------|-----------|--|---|--|--|--|
|          |           |  |   | space<br>– <b>summer</b> at least once<br>– <b>winter</b> when necessary.<br><br><b>General maintenance</b><br>In line with the above schedule   | Once per year<br><br>Once per year<br><br>12 % |  |
|          |           | Maintain street trees through pruning, thinning and removal of dangerous trees.  | Neat & safe trees   | <b>Pruning</b><br><br><b>Civic Centre and main roads</b><br>- once per annum.<br><br><b>Residential areas</b><br>- 5 % per annum<br><br><b>Thinning</b><br>- 100 per annum.<br><br><b>Removal of dangerous trees</b><br>- Within 48 hours. | 5 %<br><br>5 %<br><br>0<br><br>114             | Appoint adequate personnel<br><br>Replace decrepit vehicles and implements<br><br>Improve standard of mechanical workshops<br><br>Supply additional equipment as requested in capital budget |
|          |           | Urban and environmental greening through planting and cultivating of trees and plants.<br><br>Control unwanted vegetation.<br><br>Maintain and | Adequate cultivation and planting of trees and plants to comply with programme.<br><br>Clean and unspoilt environment<br><br>Properly | Cultivating and planting of at least 1200 trees per annum and adequate plants and decoration material.<br><br>20 % of infected area per annum.<br><br>All contractual agreements must be   | 1 310<br><br>35 %<br><br>39 Circles and Parks  | Implement establishment of nurseries<br><br>Supply sufficient funding<br><br>Legal Services must be involved   |

| FUNCTION        | OBJECTIVE  | STRATEGIES  | OUTCOME   | SERVICE DELIVERY AND OR TARGET   | ACTUAL ACHIEVED   | PLANS TO IMPROVE PERFORMANCE  |
|-----------------|--|---|---|--|---|---|
|                 |  | implement agreements of co-operation with the public sector with regard to maintenance of parks, circles and islands through proper contractual management  | regulated and legal management of public open spaces.   | maintained and any possible future agreements must be implemented.   |   |   |
| <b>WORKSHOP</b> | To supply transport, plumbing, steel and masonry maintenance services. | <p>To supply an operational transport service for the removal of garden and other refuse as well as other general maintenance services.</p> <p>Create an operational irrigation system</p> <p>The minimisation of water leaks by maintaining the purified sewage water reticulation network.</p> <p>Maintain plumbing systems</p> <p>Maintain playing apparatus</p> | <p>Operational vehicle fleet to achieve acceptable standards.</p> <p>Operational irrigation system</p> <p>Minimum water loss and service interruption resulting in well developed Park and Recreation facilities.</p> <p>Neat ablution facilities and minimum water loss.</p> <p>Safe and neat playing equipment resulting in</p> | <p>80 % operational vehicle fleet.</p> <p>80 % efficiency</p> <p>Repair with in 48 hours.</p> <p>Repair within 48 hours</p> <p>Repair with in one week</p> | <p>27 % Operational</p> <p>10 %</p> <p>Achieved</p> <p>Repaired within 72 hours</p> <p>Playing equipment currently non existent</p> <p>Achieved</p> | <p>Replace current fleet with new vehicles and increase effectiveness of workshops</p> <p>Supply adequate personnel, tools and equipment</p> <p>Supply adequate personnel, tools, equipment and vehicles</p> <p>Applied for MIG funding</p> |

| FUNCTION          | OBJECTIVE                                    | STRATEGIES   | OUTCOME  | SERVICE DELIVERY AND OR TARGET  | ACTUAL ACHIEVED   | PLANS TO IMPROVE PERFORMANCE  |
|-------------------|--|--|--|---|---|---|
|                   |  | Maintain paved areas<br><br>Deliver maintenance service to Departmental( Branch P,S&R) buildings and facilities.   | minimum injuries<br><br>Safe & neat environment to minimise injuries.<br><br>Safe & neat environment and infrastructure  | Repair within one week<br><br>Repair within one month   | Achieved  |   |
| <b>CEMETERIES</b> | Supply graves in a clean & neat environment. | Digging of adequate number of graves.<br><br>Keeping of registers and statistics according to prescriptions & procedures.<br><br>Maintenance of cemetery grounds in accordance with maintenance plan & programme.<br><br>To regulate, approve and supervise the erection of memorial works and niches. | To supply in demand.<br><br>Accurate keeping of registers and statistics to meet legal requirements<br><br>Acceptable standard.<br><br>In accordance with laid down standards and regulations. | To supply approximately 200 graves per month & to increase if necessary.<br><br>Zero mistakes.<br><br>Mowing of grass and maintenance of flowerbeds every two weeks in growing season and once per month during winter.<br><br>Daily supervision and management.<br><br>Fence one cemetery per year and | 6 214<br><br>0<br><br>Once every 4 weeks<br><br>Once during winter<br><br>Sufficient as per current available personnel<br><br>Kutlwanong and Phomolong | Supply sufficient vehicles, implements and personnel<br><br>Appoint sufficient personnel<br><br>Supply proper funding |

| FUNCTION                          | OBJECTIVE  | STRATEGIES   | OUTCOME   | SERVICE DELIVERY AND OR TARGET                     | ACTUAL ACHIEVED   | PLANS TO IMPROVE PERFORMANCE                        |
|-----------------------------------|--|--|---|--|---|---|
|                                   |  | To supply and maintain proper fencing of cemeteries.   | Well protected and secured cemeteries in the whole region.  | maintain on continues basis.                       |   |   |
| <b>SPORT GROUNDS AND STADIUMS</b> | To provide & maintain sport grounds & stadiums for communal sport & recreation purposes. | Booking of facilities to regulate usage according to prescriptions.  | Regulated usage in a controlled manner avoiding double bookings and enabling the keeping of statistics. | Zero mistakes.                                     | Reported mistakes were solved timeously                     | Appoint adequate personnel                          |
|                                   |  | Maintenance of facilities according to prescribed standards.   | Acceptable standards.   | Up to standard on a daily basis.                   | 50 % up to standard   | Appoint and supply adequate personnel and equipment |
|                                   |  | Presenting of Sport & Recreation programmes.   | Active communal participation and development   | One official programme at every facility per term. | 60 %  | Appoint adequate number of personnel                |
|                                   |  | Maintain and implement agreements of co-operation with permanent users of facilities through proper contractual management | Proper regulated & legal management of facilities.  | All permanent users of facilities                  | 100 %   |   |
|                                   |  | Promote usage of facilities through proper   | Increase the utilisation of facilities by the   | Increase utilisation.                              | Increase is achieved and is happening in a continuous basis |   |
|                                   |  |  |   |  |   |   |



| FUNCTION | OBJECTIVE | STRATEGIES          | OUTCOME    | SERVICE DELIVERY AND OR TARGET | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE |
|----------|-----------|---------------------|------------|--------------------------------|-----------------|------------------------------|
|          |           | marketing strategy. | community. |                                |                 |                              |

**CORPORATE SERVICES**

**Service Delivery Information – Corporate Services**

| <b>FUNCTION</b>        | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>   | <b>OUTCOME</b>   | <b>SERVICE DELIVERY AND OR TARGET</b>   | <b>ACTUAL ACHIEVED</b> | <b>PLANS TO IMPROVE PERFORMANCE</b>  |
|------------------------|--|---|--|---|------------------------|--|
| Council Administration | Efficient and effective Committees                       | <ul style="list-style-type: none"> <li>- Ensure that committees meet regularly as per Council schedule of meetings</li> <li>- Ensure that agendas are produced on time</li> <li>- Ensure that minutes are distributed immediately after the meeting</li> <li>-Develop Committee procedural manual</li> <li>-Develop Resolution implementation Strategy</li> <li>- Compile Policy Register for Matjhabeng</li> </ul> | <ul style="list-style-type: none"> <li>-Committee meetings as determined by Council</li> <li>- Council Resolutions being executed</li> <li>- Developed Committee Procedural Manual</li> <li>-Developed Resolution Implementation Strategy</li> <li>-Developed Policy Register</li> </ul> | To have committees that are functional  | Partially archived     | Manual to be developed in the new financial period   |
| Archive Services       | To make sure that the archive is in order and functional | <ul style="list-style-type: none"> <li>- Development of Archives Policy</li> <li>- Disposal of archives</li> <li>-Management of electronic records system</li> <li>- Develop procedural Manual for Archives Meeting</li> <li>- Introduction of a records control schedule</li> </ul>  | <ul style="list-style-type: none"> <li>- Have a records management Policy</li> <li>- Disposal policy and register</li> <li>-Have an Electronic Records Management Policy</li> <li>- Have procedural manual for Archives</li> <li>- Have records control Schedule</li> </ul>              | <ul style="list-style-type: none"> <li>- Having Records Management Policies and procedures</li> </ul>               | Not achieved           | <ul style="list-style-type: none"> <li>- Policies in Draft form</li> <li>- Circulate Draft Policies</li> </ul> |
| Customer Care          | Establishment of a Customer Care Centre                  | <ul style="list-style-type: none"> <li>- Identify the location for the customer care centre</li> <li>- Renovating the centers facilities</li> <li>- Identifying staff for the</li> </ul>  | Functioning customer care centers  | <ul style="list-style-type: none"> <li>-Having customer care centres</li> <li>- Having renovated centres</li> </ul> | Not achieved           | To form part of the new Budget   |

| <b>FUNCTION</b>                           | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>   | <b>OUTCOME</b>                      | <b>SERVICE DELIVERY AND OR TARGET</b> | <b>ACTUAL ACHIEVED</b> | <b>PLANS TO IMPROVE PERFORMANCE</b> |
|---|--|---|-------------------------------------|---------------------------------------|------------------------|-------------------------------------|
|   |  | centre  |                                     |                                       |                        |                                     |
| Library, Cultural and Recreation Services | To have facilities where internal and external stakeholders can access information about Council | <ul style="list-style-type: none"> <li>- Identify and secure space for such facility</li> <li>- Renovate the facility to meet the requirements of knowledge centre</li> <li>-Development of knowledge management strategy</li> <li>-Collection of required information from stakeholders</li> </ul> | - Fully functional knowledge centre |                                       | Not achieved           | Budget constraints                  |

## **ECONOMIC DEVELOPMENT AND SPATIAL PLANNING**

### **Service Delivery Information – Economic Development and Spatial Planning**

| <b>FUNCTION</b>  | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>                                   | <b>OUTCOME</b>  | <b>SERVICE DELIVERY / TARGET</b>                                      | <b>ACTUAL ACHIEVED</b>   | <b>PLANS TO IMPROVE PERFORMANCE</b>                          |
|--|--|---|---|---|--|--|
| STRATEGIC RESEARCH, MARKETING AND BUSINESS DEVELOPMENT | a) Demographic and economic trends, sector analysis and project research | - Design research template                          | - Monthly, quarterly and annual economic trend reports                            | - First trend reports with appointment of relevant research personnel | Not achieved   | Appointment of critical personnel                            |
|  |  | - Identify reliable sources of relevant information | - Research reports as identified  | - As needed   | Achieved   |  |
|  |  | - Ad hoc research as needed                         |   |   | Ongoing  |  |
|  | b) Information data basis establish. and maintenance                     | - Design electronic data base                       | - Accessible data basis for management, project establishment and decision making | - Functional electronic system operational by February 2007           | Not achieved   | Appointment of personnel                                     |
|  |  | - Data capturing                                    |   |   |  |  |
|  |  | - Data Manipulation                                 |   |   |  |  |
|  |  | - Data maintenance                                  |   |   |  |  |
|  | c) Strategy and policy development for FiveSectors:                      |   |   |   |  |  |
|  | - Distribution hub   | - Airport: Business plan                            | - Completed and adopted business plan   | Completed and adopted business plan by end August 2006                | - Business plan finalised<br><br>- Provincial support not achieved | - Approval and support by Provincial and National Government |
|  |  | - Lobby Government support                          | - Action plan<br>- Lobbying support   | - Sept 2006<br>- December 2006  |  |  |
|  |  | N1 – Facilitation of                                | - Constructed N1 standard   | Ongoing   | - Consensus on road standard                                       | - Ministerial declaration of R30                             |

| FUNCTION | OBJECTIVE | STRATEGIES   | OUTCOME  | SERVICE DELIVERY / TARGET               | ACTUAL ACHIEVED  | PLANS TO IMPROVE PERFORMANCE   |
|----------|-----------|--|--|---|--|--|
|          |           | upgrading of R30   | road between Kroonstad and Bloemfontein via Matjhabeng |   |  | as toll road   |
|          | Tourism   | - Support tourism initiatives in partnership with stakeholders         | - Successful and viable projects                       | - Ad hoc                                | Ongoing  | - External funding or investors to do own feasibility  |
|          |           | - Investigate tourism potential and priority areas for implementation: | - Feasibility and locational studies completed         | - Broad strategy completed by June 2007 | Not achieved   | Research to identify investors to participate:<br>- Critical personnel<br>- Private sector participation<br>- Government |
|          |           | - Pakisa motorsport  |  |   | - International event not achieved<br>- Other events achieved              |  |
|          |           | - Mining tourism   |  |   | - Ongoing investigation  |  |
|          |           | - Steam trains   |  |   | - Not achieved   |  |
|          |           | - River and lake side developments                                     |  |   | - Ongoing investigation<br>- one development in progress                   |  |
|          |           | - Zoological garden  |  |   | - Ongoing investigation  |  |
|          |           | - Game resorts   |  |   | - Ongoing investigation<br>- Some game farms established and are expanding |  |
|          |           | - Agri-tourism   |  |   | - Ongoing investigation  |  |

| FUNCTION | OBJECTIVE         | STRATEGIES  | OUTCOME  | SERVICE DELIVERY / TARGET   | ACTUAL ACHIEVED   | PLANS TO IMPROVE PERFORMANCE  |
|----------|-------------------|---|--|---|---|---|
|          |                   | -Event tourism  |  |   | - Ongoing investigation<br>- Freedom of the city event and airshow successful |   |
|          | -Agriculture<br>- | - Establishm. of a School of Excellence<br>Ref:               | - Provincial School of Excellence for net house farming  | - Operational School of Excellence by June 2007   | - No funding released   | - Agri-Seta support<br>- Bulk infrastructure<br>- By-in from Dep Agriculture and stakeholders to complete School      |
|          |                   | - Establishment of a Co-Operative for emerging farmers        | Roll out of trained students as commercial farmers   | Operational business at June 2007   | - Not achieved  | - Funding and co-operation from stakeholders e.g. IDC   |
|          | .                 | - Support establishment of private agri processing facilities | - Processing facilities to beneficiate local agri raw materials e.g. vegetables, bio-fuels, fish | Operational facilities by June 2007   | - Ongoing   | - Government legislation<br>- Funding availability for private investors  |
|          |                   | - Sustainable agri development promoted                       | - Partnerships and cross references  | Continuous  | - Ongoing   | - Capacity in Department<br>- Markets   |
|          |                   | - Install bulk infrastructure for irrigation                  | - Sustainable water source for agriculture – urban and rural                                     | - Nethouse project supply October 2006<br>- Larger sewage network 2007-2008<br>- Aldam upgrading continuous | - Not achieved  | - Support and participation from private stakeholders<br>- Capital budget 2007/8<br>- National Government involvement |
|          |                   | - Facilitate expansion of alternative agricultural projects   | - Diverse agricultural sector for more employment opportunities                                  | - At least two projects by 2007   | - Limited success   | - Funding<br>- Internal capacity<br>- Climatic factors<br>- Viability and markets                                     |
|          |                   | - Co-ordinate the interaction                                 | - Operational and pro-active   | Continuous  | - Achieved  | - Participation by all parties  |

| FUNCTION | OBJECTIVE   | STRATEGIES   | OUTCOME  | SERVICE DELIVERY / TARGET   | ACTUAL ACHIEVED           | PLANS TO IMPROVE PERFORMANCE                  |
|----------|---|--|--|---|---------------------------|---|
|          |   | between the Agri-Forum and other stakeholders  | Agri Forum to direct agri strategy   |   |                           |   |
|          | - Training and support                              | - Involve stakeholders   | - Training and support centre  | - Stakeholder involvement by November 2006<br>- Strategy by February 2006   | - Not achieved            | - Participation by stakeholders<br>- Capacity |
|          |   | - Prepare strategy   |  |   |                           |   |
|          |   | - Establishm. of a Training and Support Centre   |  |   | - Investigation continues |   |
|          | - Gold jewellery                                    | - To support projects on the beneficiation of raw materials                                    | - Jewellery hub  | - Negotiations with at least one investor by June 2007  | - Ongoing                 | - Funding<br>- Capacity                       |
|          | d) Direct marketing:                                |  |  |   | - Not achieved            |   |
|          | - Preparation and utilisation of marketing material | - Brochures, web site, magazines, radio  | - Massive awareness of Matjhabeng potential  | - Materials by March 2007<br>- Website by Nov 2006  | - Not achieved            | - Funding<br>- Capacity                       |
|          | - Place marketing                                   | - One on one targeted marketing worldwide  | - Successful negotiations and investment establishment (1%)                                      | - 10 serious negotiations and / or establishments by June 2007  | - Limited success         | - Funding<br>- Capacity<br>- Product          |
|          | - Exhibitions conferences                           | - Operational strategy for exhibitions and conferences locally, nationally and internationally | - Generate awareness of Matjhabeng potential<br>- Awareness of National and International trends | - Two local LED summits by February 2007<br>- Participation in two national exhibitions by June 2007<br>- Participate in attendance of one international exhibition/conference by | - Limited success         | - Funding<br>- Capacity<br>- Product          |

| FUNCTION | OBJECTIVE  | STRATEGIES  | OUTCOME  | SERVICE DELIVERY / TARGET   | ACTUAL ACHIEVED                         | PLANS TO IMPROVE PERFORMANCE   |
|----------|--|---|--|---|---|--|
|          |  |   |  | June 2007   |   |  |
|          | - Events   | - Operational strategy to host national/local events in Matjhabeng e.g. national, sporting, art and culture, aviation, etc. | - Optimal utilization of infrastructure e.g. show grounds, airport, sporting facilities, hospitality sector etc.<br>- Inflow of external capita<br>- Awareness of Matjhabeng's potential | - At least four major events to June 2007                           | - Limited events                        | - Funding<br>- Capacity<br>- Improvement of infrastructure                 |
|          |  | - Marketing   |  |   |   |  |
|          | e) Incentives:<br>- Incentive Development                        | - Re-visiting the incentive schemes   | Implementable and sustainable incentive scheme packages  | - New incentive scheme package approved by Council by February 2007 | - Not achieved                          | - Funding<br>- Capacity<br>- Interdepartmental assistance and co-operation |
|          | - Incentive marketing  |   |  |   | - Not achieved                          | -  |
|          | - Processing of Incentive applications                           |   |  |   | - Limited                               | -  |
|          | - Profiling etc.   |   |  |   |   | -  |
|          | h) Initiating new business/ project development and partnerships | - Compiling of business concept and plan  | - Sustainable project development and economic diversification   | - Ongoing   | - Limited                               | - Funding<br>- Capacity<br>- Interdepartmental assistance and co-operation |
|          |  | - Marketing, partnerships development e.g. PPP's, BEE etc.  |  |   |   | -  |
|          | I) Liaison and communication structures                          | - Constant liaison with Government, Business, academic institutions etc   | - Informed Department that can respond   | - Ongoing   | - Communication structures are in place | - Capacity<br>- Strengths of relationships                                 |



| FUNCTION                                       | OBJECTIVE  | STRATEGIES  | OUTCOME  | SERVICE DELIVERY / TARGET                                  | ACTUAL ACHIEVED                                     | PLANS TO IMPROVE PERFORMANCE  |
|--|--|---|--|--|---|---|
|  |  | on legislation, trends, policies, white papers, LED opportunities etc.                      |  |  |   |   |
|  |  | - Establishm. of forums to support communication with stakeholders within 5 sector strategy |  |  | - Not achieved                                      |   |
| INVESTMENT FACILITATION AND PROJECT MANAGEMENT | a) Needs analysis and strategy/policy development on implementation level – Emphasis on five sector strategy | - Needs analysis regarding project implementation strategies                                | - Faster processing methodologies                  | Ongoing  | - Not achieved                                      | - Capacity<br>- Interdepartmental assistance and co-operation                 |
|  | b) Formation of partnerships through liaison with stakeholders   | - Consultation with developers  | - Successful partnerships                          | Ad hoc – ongoing   | None  | - Capacity  |
|  | - Procurement  |   |  |  |   |   |
|  | - BEE  |   |  |  | - Limited   |   |
|  | c) Establishment of communication structures   | - Determine need for communication structures   | - Multi disciplinary technical communication teams | - Technical Committee to be established by end August 2006 | Operational   | - Capacity<br>- MM support<br>- Interdepartmental assistance and co-operation |
|  |  | - Establish communication structures e.g. Technical Committee                               |  |  | - Not achieved                                      | -   |
|  | e) Application for external funding (sectoral development)   | - Identify sources of funding   | - Funding for sectoral development                 | - Funding  | - Some successful<br>- Various projects in progress | - Capacity<br>- Interdepartmental assistance and co-operation                 |
|  |  | - Prepare business plans  |  |  |   | -   |

| FUNCTION | OBJECTIVE   | STRATEGIES  | OUTCOME  | SERVICE DELIVERY / TARGET  | ACTUAL ACHIEVED   | PLANS TO IMPROVE PERFORMANCE                                  |
|----------|---|---|--|--|-------------------|---|
|          |   | and applications  |  |  |                   |   |
|          | f) Internal systems: Monitoring of progress and success indicators                  | - Establishm. of internal information systems                             | - Data related to development                                  | - Information reports  | - Achieved        | - Capacity<br>- Interdepartmental assistance and co-operation |
|          | g) Project establishment assistance:<br>- Advice<br>- Information<br>- Facilitation | - Establishment. of an information base                                   | - Customer assistance  | - Ongoing  | - Achieved        | - Capacity<br>- Interdepartmental assistance and co-operation |
|          |   | - Facilitation  |  |  |                   | -   |
|          | h) Project evaluation – viability, necessity and desirability                       | - Establishm. of guidelines /policies for submission of applications<br>- | - Approved guidelines  | - Viable project submissions   | - Limited success | - Capacity<br>- Interdepartmental assistance and co-operation |
|          |   | - Establishment of evaluation criteria                                    |  |  |                   | -   |
|          | j) Implement of Council Resolutions in relation to land development                 | - Fast processing of applications   | - New development projects                                     | - Ongoing  | - Successful      | - Capacity<br>- Interdepartmental assistance and co-operation |
|          | k) Admin of land alienation for all industrial, commercial and business land.       | - Finalise placement of function  | - Policy in relation to the alienation and development of land | - Placement of function by end July 2006<br>- Approval of policy regarding alienation of land by September 2006<br>- Internal systems in place by September 2006 | - Successful      | - Capacity<br>- Interdepartmental assistance and co-operation |
|          |   | - Revisit   |  |  |                   | -   |

| FUNCTION | OBJECTIVE  | STRATEGIES  | OUTCOME   | SERVICE DELIVERY / TARGET  | ACTUAL ACHIEVED   | PLANS TO IMPROVE PERFORMANCE   |
|----------|--|---|---|--|-------------------|--|
|          |  | internal management systems                                     |   |  |                   |  |
|          |  | - Policy approval regarding alienation of municipal land        |   |  |                   | -  |
|          | l) Management of special Council projects:<br><br>- Nethouse Project | - Project expansion to a fully established School of excellence | - Fully operational and viable School of Excellence | - Training funding by July 2006<br>- Training for new season commences by August 2006<br>- New intake of students finalised end of July 2006<br>- Expansion construction commences by September 2006 | - Successful      | - Capacity<br>- Funding  |
|          |  | - Acquisition of training funding                               |   |  | - Achieved        |  |
|          |  | - Facilitating new intake of students                           |   |  | - Achieved        |  |
|          |  | - Project expansion – construction                              |   |  | - Not achieved    | Lack of external funding   |
|          | m) Management of non-farming municipal projects:                     | - Address immediate management responsibility in --             | - Redeveloped and sustainable events venue          | - Immediate management strategy by end August  | - Limited success | - Involvement of stakeholders<br>- Management plan<br>- Acquisition of |

| FUNCTION               | OBJECTIVE                         | STRATEGIES  | OUTCOME               | SERVICE DELIVERY / TARGET   | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE   |
|------------------------|-----------------------------------|---|-----------------------|---|-----------------|--|
|                        | - Showgrounds                     | collaboration with stakeholders<br>- Establishment of a concept strategy for redevelopment of showgrounds | for Matjhabeng        | 2006<br>- Completion of a concept strategy by November 2006<br>- Business plan by February 2006<br>- Acquisition of funding for upgrading by March 2006 |                 | external funding<br>- Capacity<br><br>Interdepartm assistance and co-operation |
|                        |                                   | - Cost establishment and preparation of a business plan   |                       |   |                 |  |
|                        |                                   | - Involvement of funders /stakeholders  |                       |   |                 |  |
|                        |                                   | Acquisition of funding  |                       |   |                 |  |
|                        |                                   | - Marketing of potential  |                       |   |                 |  |
|                        | - Airport                         | - Internal management   | - Sustainable airport | - Improved usage of airport   | - Achieved      | - Funding<br>- Capacity  |
|                        |                                   | - Establish a marketing strategy for the airport  |                       |   |                 |  |
|                        |                                   | - Effective maintenance of infrastructure   |                       |   | - Achieved      | Maintenance and new infrastructure   |
| MICRO ENTREPRE-NEURIAL | Ref: IDP: 2.1.1<br>To establish a |   |                       |   |                 | -  |

| FUNCTION             | OBJECTIVE  | STRATEGIES  | OUTCOME                            | SERVICE DELIVERY / TARGET       | ACTUAL ACHIEVED      | PLANS TO IMPROVE PERFORMANCE                    |
|----------------------|--|---|------------------------------------|---------------------------------|----------------------|---|
| DEVELOPMENT SERVICES | program for micro-enterprises that includes communication and administration procedures, database definition, application for incentives, project funding and procurement policy |   |                                    |                                 |                      |   |
|                      | To reorganize and place the existing micro enterprise unit appropriately as a branch within the DED  | - Finalise and approval of micro enterprise structure | - Functional unit                  | - Staffed unit                  | - Not achieved       | - Council approval                              |
|                      | # Needs analysis and strategy and policy formulation to assist, develop and grow micro enterprises and to monitor that growth)   | - Needs analysis via community forums                 | - Needs information and strategies | - Ongoing                       | - Limited success    | - Communication with stakeholders<br>- Capacity |
|                      | Establishment of a database for micro entrepreneurs (Suppliers, services etc)  | - Data collection strategy                            | - Data base                        | - Registration by November 2006 | - Not achieved       | - Capacity                                      |
|                      |  | - Data base design                                    |                                    |                                 |                      |   |
|                      |  | - Registration of entrepreneurs                       |                                    |                                 |                      |   |
|                      | Consultation and   | - Formalise linkages with                             | - Clear linkages and               | - Ongoing                       | - Partially achieved | - Capacity                                      |

| FUNCTION | OBJECTIVE   | STRATEGIES   | OUTCOME             | SERVICE DELIVERY / TARGET    | ACTUAL ACHIEVED                | PLANS TO IMPROVE PERFORMANCE |
|----------|---|--|---------------------|------------------------------|--------------------------------|------------------------------|
|          | formation of:   | business support center  | role definition     |                              |                                |                              |
|          | Partnerships through liaison with stakeholders                                    | - Identify stakeholders  |                     |                              | - Achieved                     |                              |
|          | -Stakeholder co-ordination committees   |  |                     |                              |                                |                              |
|          | Business support services:  |  |                     |                              | - Some success achieved        |                              |
|          | - Establish strategic alliances with the BSC for referrals                        | - Finalise responsibilities of stakeholders<br>- Establish cooperation agreement | - Effective service | - Functional support service | - Limited success              | - Established BSC            |
|          | - Advice and information service  | - Information guidelines/brochures   | - Effective service | - Guidelines by August 2006  | - Achieved                     | - Capacity                   |
|          | - Project evaluation viability, necessity and desirability – limited research     | - Establish guidelines for evaluation<br>- Ad hoc investigation                  | - Effective service | - Ongoing                    | - Achieved                     | - Capacity                   |
|          | - Project development assistance – high impact projects                           | - Establish guidelines for evaluation  | - Effective service | - Ongoing                    | - Achieved                     | - Capacity                   |
|          |   | - Ad hoc investigation   |                     |                              |                                |                              |
|          | - Procurement support services to micros regarding Harmony and Goldfields tenders | - Role definition<br>- Liaise with stakeholders                                  | - Effective service | - Ongoing                    | - Not achieved but in progress | - Capacity                   |
|          | - Weekly  | - weekly   | - Effective         | - Ongoing                    | - Limited                      | - Capacity                   |

| <b>FUNCTION</b> | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>                | <b>OUTCOME</b>                           | <b>SERVICE DELIVERY / TARGET</b> | <b>ACTUAL ACHIEVED</b> | <b>PLANS TO IMPROVE PERFORMANCE</b> |
|-----------------|--|----------------------------------|--|----------------------------------|------------------------|-------------------------------------|
|                 | monitoring of National Tenders – information to projects                                   | monitoring                       | service                                  |                                  | success                |                                     |
|                 | - Referrals to relevant stakeholders e.g. business support Centre – access to finance etc. | - Relationship with stakeholders | - Effective service                      | - Ongoing                        | - Limited success      | - Capacity                          |
|                 | - Identification of market possibilities/potential   | - Identify markets               | - Effective service                      | - Ongoing                        | - Ongoing              | - Capacity                          |
|                 |  | - Information services           |  |                                  |                        |                                     |
|                 | Creation of essential infrastructure   | - Informal markets               | - Identify priority areas                | - Ongoing                        | - Limited success      | - Capacity                          |
|                 |  | - Containers for trading         | - Preparation of business plans          |                                  |                        |                                     |
|                 |  | Industrial areas                 | - Submission of applications for funding |                                  |                        |                                     |
|                 | # Revisiting the incentive scheme for micro  | - Needs analysis<br>- Inputs for | - Applicable incentives                  | - Ongoing                        | - Not achieved         | - Capacity                          |

| FUNCTION | OBJECTIVE   | STRATEGIES                                     | OUTCOME                                | SERVICE DELIVERY / TARGET      | ACTUAL ACHIEVED     | PLANS TO IMPROVE PERFORMANCE  |
|----------|---|--|--|--------------------------------|---------------------|---|
|          | enterprises in the light of the BSC's role and to ensure maximum Council assistance       | new incentive scheme                           |  |                                |                     |   |
|          | # Funding: Preparations of applications for external funding:                             | - Identify sources<br>- Prepare business plans | Funding                                | - Ongoing                      | - Some successes    | - Capacity  |
|          | - Sector development  |  |  |                                |                     |   |
|          | - Business development  |  |  |                                |                     |   |
|          | # Systems – Monitoring and success indicators and its impact on the economy of Matjhabeng | - Establishm of appropriate systems            | - Internal systems                     | - Ongoing                      | - Not achieved      | - Capacity  |
|          | # Regulations and By-laws:<br>- Preparation and co-ordination                             | - Informal Trading<br>- Prepare draft strategy | - Approved regulations                 | - Regulations by November 2006 | - Still in progress | - Capacity<br>- Cooperation with other departments and stakeholders |
|          |   | - Council approval                             |  |                                |                     |   |
|          |   | - Advertisements for comments                  |  |                                |                     |   |
|          |   | - Final amendmend                              |  |                                |                     |   |
|          |   | - Promulgation                                 |  |                                |                     |   |
|          | - Law enforcement   | - Define responsibilities                      | - Effective law enforcement            | -                              | - Limited success   | - Capacity  |
|          | - Admin   | - Finalise internal system                     | - Effective administratio n system and | - Implementa tion of           | - Not achieved      | - Capacity<br>- Cooperation with other                              |



| FUNCTION | OBJECTIVE   | STRATEGIES  | OUTCOME  | SERVICE DELIVERY / TARGET | ACTUAL ACHIEVED                     | PLANS TO IMPROVE PERFORMANCE  |
|----------|---|---|--|---------------------------|-------------------------------------|---|
|          |   | - Clarification of responsibilities<br>- Council approval of system                           | procedures                                       | system by March 2007      |                                     | departments and stakeholders  |
|          | # Establishment of communication structures         | - Establishment of communication structure in all sectors                                     | - Effective communication with community         | - Ongoing                 | - Achieved                          | - Capacity  |
|          | # Training:<br>- Information sessions and workshops | - Determine needs   | - Information transfer to community              | - Ongoing                 | - Limited                           | - Capacity<br>- Cooperation with other departments and stakeholders |
|          | - Business skills training for sectors              | - Liaison with other stakeholders   |  |                           | - Limited                           |   |
|          | - Training via Business Centre                      |   |  |                           | - Limited                           |   |
|          | # Matjhabeng Industrial Park                        | - SEDA project: In collaboration with SEDA  | - Operational Park                               | - Ongoing                 | - Limited - in progress             | - SEDA  |
|          | # Emerging farmers:                                 |   |  |                           |                                     |   |
|          | - Municipal commonages                              |   |  |                           | - Achieved                          | -   |
|          | - Food security and other urban programs            |   |  |                           |                                     | -   |
|          | - Sourcing of funds                                 | - Establish clear linkages and responsibilities regarding the implementation of projects e.g. | - Effective implementation of commonage projects | - Ongoing                 | - Achieved for a number of projects | - Capacity<br>- Funding<br>- Relationships with funders             |

| FUNCTION | OBJECTIVE   | STRATEGIES   | OUTCOME                             | SERVICE DELIVERY / TARGET | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE                            |
|----------|---|--|-------------------------------------|---------------------------|-----------------|---|
|          |   | Department of Agriculture  |                                     |                           |                 |   |
|          | - Investigate new farming opportunities                           | - Identify new projects  | - New projects                      | - Ongoing                 | - Achieved      | - Capacity<br>- Funding<br>- Relationships with funders |
|          | - Monitor business plan implementation on each commonage          | - Liaison with CMC's<br>- Liaison with Department of Agriculture | - Successful project implementation | - Ongoing                 | - Achieved      | - Capacity<br>- Funding<br>Relationships with funders   |
|          | - Monitor contractual compliance                                  | - Consultation / training with relevant CMC's                    | - Contractual compliance            | - Ongoing                 | - Not achieved  | - Capacity<br>- Cooperation of CMC's                    |
|          | - Liaison with stakeholders                                       |  |                                     | - Ongoing                 | - Achieved      | Relationship with stakeholders                          |
|          | - Serve on Commonage Management Committees                        | - Establishment of CMC's<br>- Regular meetings                   | - Well functioning CMC's            | Ongoing                   | - Achieved      | - Relationship with stakeholders                        |
|          | - Agricultural land administration and infrastructure maintenance | - Identify needs<br>- Contractual compliance                     | - Well kept municipal farms         | Ongoing                   | - Not achieved  | - Capacity<br>- Funding                                 |
|          | - PDI support services including:                                 | - Identify needs<br>- Support services                           |                                     | Ongoing                   | - Limited       | - Capacity<br>- Funding                                 |
|          | - Capacity building   | - Identify training and capacity needs                           | - Well managed CMC;s                | Ongoing                   | - Limited       | - Capacity<br>- Funding                                 |
|          | - Training  | - Identify needs<br>- Negotiate with service providers           | - Trained farmers                   | Ongoing                   | - Limited       | - Capacity<br>- Funding                                 |
|          | - Business Registration   | - Identify needs   | Registered CMC's                    | Ongoing                   | - Some achieved | - Capacity<br>Funding                                   |
|          |   |  |                                     |                           |                 | -   |

| <b>FUNCTION</b> | <b>OBJECTIVE</b>                    | <b>STRATEGIES</b>  | <b>OUTCOME</b>  | <b>SERVICE DELIVERY / TARGET</b>   | <b>ACTUAL ACHIEVED</b>                                      | <b>PLANS TO IMPROVE PERFORMANCE</b>                            |
|-----------------|-------------------------------------|--|---|--|---|--|
|                 | Business Licence Control            | To implement the Business Act  | Licensed businesses   | Law enforcement against people without the necessary business license on a daily basis and to legalize all business in need of a business license. | Salaries for additional staff                               | Staff shortages  |
|                 | Allocate street names               | To allocate street names to all streets in Matjhabeng                              | A plan indicating all street names in Matjhabeng                      | Allocation of names completed by June 2007   | Printing of maps  | Co-operation from the Ward Councillors and the Speakers Office |
|                 | Bronville business area PC 2.5.1.4  | To create a business area for this suburb  | A plan from which stands can be sold for development                  | An approved layout plan by the Free State Provincial Government March 2007   |   | Approval of the plan by Provincial Government                  |
|                 | Kutlwanong stadium area development | To formalise the development in this area  | To provide the dwellers on this property with formal stands           | An approved layout plan for the area by April 2007   |   | Availability of funds  |
|                 | Meloding circle development         | To formalise the development in this area  | To provide the dwellers on this property with formal stands           | An approved layout plan for the area by April 2007   |   | Availability of funds  |
|                 | Alma development                    | To do the necessary planning for this area which will include sewer network plans; | To provide different choices of stands for developers and individuals | Approved plans for the proposed development  | Consultants to assist with the compilation of all the plans | Personnel to drive the process                                 |

| FUNCTION | OBJECTIVE   | STRATEGIES  | OUTCOME   | SERVICE DELIVERY / TARGET  | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE   |
|----------|---|---|---|--|-----------------|--|
|          |   | geotechnical reports; EIA Studies; township layouts                                     |   |  |                 |  |
|          | Thabong industrial area<br>PC 2.5.1.6               | To plan the industrial area   | Stands to sell to entrepreneurs   | Approved layout plan by June 2007  | Consultants     | Personnel to do the planning if consultants are not utilized   |
|          | Re evaluate and implementation of the CBD Strategy  | To re evaluate the Central Business Area Strategy which was approved by Council in 1994 | Proper development of the Central Business Area   | A plan which Council can use to adjudicate future development within the CBA   |                 |  |
|          | Implementation of the National Tax Incentive Scheme | To implement the Tax Incentive Scheme of National Government                            | To motivate building owners and developers of new buildings to upgrade existing buildings or to develop new buildings | A scheme which will grant developers certain tax incentives from November 2006 |                 | The final approval of the Matjhabeng Central Business Area as a Zone for tax incentives<br>Personnel to implement the scheme |

**ENGINEERING SERVICES**

**Service Delivery Information – Engineering Services**

| <b>FUNCTION</b>                 | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>  | <b>OUTCOME</b>   | <b>SERVICE DELIVERY AND OR TARGET</b>   | <b>ACTUAL ACHIVED</b>  | <b>PLANS TO IMPROVE PERFORMANCE</b>   |
|---------------------------------|--|--|--|---|--|---|
| Electrical Engineering Services | <b>To ensure an effective Administration and strategic planning function</b> | Purchases of required equipment  | Ensuring a effective and efficient service   | Purchases of 3 line items:<br>a) Radios & Repeaters for Matjhabeng (All Departments )<br>b) 1 x Earth Leak Tester 3 & Single Phase<br>c) 20 x Seal Pliers | No Capital Budget received   | Budgeted for 2006/2007  |
|                                 |  | Purchases of computers   | Ensure integration of data system and programs   | 5 Towns Provision of 5 computer systems   | Basic computer hard and software was made available in the Five Town | Await 2006/2007 capital budget to complete project  |
|                                 |  | Ring fencing and Asset Evaluation of the Matjhabeng Electrical Engineering Services Department | Ring Fencing The Matjhabeng Electrical engineering Services Department and Transfer to holding company | Ring fencing of 6 Towns Evaluation of assets and the transfers of electricity department to holding company   | To be completed 30 June 2005   | Await Parliament Decision and the implementation of   |
|                                 |  | Upgrading of load control system all towns   | Council benefiting from the time of use tariffs  | Implement in 4 towns estimated annual saving to Council R9,2 Million  | Under Execution  | Await reports and Business plans from Service Provider to execute the required application to Eskom DSM |

| FUNCTION | OBJECTIVE  | STRATEGIES  | OUTCOME  | SERVICE DELIVERY AND OR TARGET   | ACTUAL ACHIVED  | PLANS TO IMPROVE PERFORMANCE  |
|----------|--|---|--|--|---|---|
|          |  | Quality of supply   | Adherence of NRS 047 & 048 regulations   | Implement in 6 Towns with regards to 047 & 048 NRS regulations that Council must adhere to | No Capital Budget received  | Budgeted for 2006/2007  |
|          | <b>Ensuring a sound distribution low and medium voltage networks</b> | Replace and upgrading of medium voltage distribution networks | To ensure the effectiveness of the medium voltage distribution networks  | 10 Projects<br>10 Projects<br>5 Projects   | No Capital Budget received  | Budgeted for 2006/2007  |
|          |  | Replace and upgrading of Low voltage distribution networks    | To ensure the effectiveness of the low voltage distribution networks   | 5 Projects<br>5 Projects<br>1 Project  | No Capital Budget received  | Budgeted for 2006/2007  |
|          |  | Replacement of protection relay                               | Insuring safe working environment  | 62 Relays<br>64 Relays<br>53 Relays  | No Capital Budget received  | Budgeted for 2006/2007  |
|          |  | Implementation remote metering                                | Ensuring that use is made of the saving that will be obtained with the implementation of Time of Use tariffs that was approved by NER in 2003/2004 | 77 Meters<br>80 Meters<br>71 Meters  | 10 Time of Use electrical meters was installed for end users in this period | Budgeted for 2006/2007. Meeting must be held with the Matjhabeng Large End Electrical Users to introduce the service that are available |
|          | <b>Ensuring a sound Distribution High voltage (132kV)</b>            | Purchases of required equipment                               | Ensuring a safe and effective working environment  | 23 line items which consist of tools and equipment that must be acquired                   | No Capital Budget received  | Budgeted for 2006/2007  |
|          |  | Purchases of computers  | Ensuring effective SCADA control Systems   | 1 Computer complete with all accessories   | No Capital Budget received  | Budgeted for 2006/2007  |

| <b>FUNCTION</b> | <b>OBJECTIVE</b>                                   | <b>STRATEGIES</b>                                | <b>OUTCOME</b>   | <b>SERVICE DELIVERY AND OR TARGET</b>  | <b>ACTUAL ACHIVED</b>  | <b>PLANS TO IMPROVE PERFORMANCE</b>                           |
|-----------------|--|--|--|--|--|---|
|                 |  | Repair and maintenance on breakers and isolators | Ensure effective and safe 132kV Distribution network                       | 10 Breakers<br>6 Breakers  | No Capital Budget received   | Budgeted for 2006/2007  |
|                 |  | Upgrading of SCADA system                        | Ensure control over remote substations                                     | Purchases of software<br>Upgrading of remote SCADA systems<br>Purchases of Data Base | No Capital Budget received   | Budgeted for 2006/2007  |
|                 |  | Replace 20MVA 132KV transformer                  | Ensure a sustainable electrical main supply Welkom CBD area                | Replace 1 unit that was damaged due to lightning activities                          | No Capital Budget received   | Budgeted for 2006/2007  |
|                 |  | Test, upgrade and 132kV Main Intake Substation   | Ensure a sustainable electrical main supply to Welkom Industrial CBD areas | Test 2 substations<br>Test 1 substation  | No Capital Budget received   | Budgeted for 2006/2007  |
|                 | <b>Ensuring a sound Street lights Installation</b> | Purchases of vehicles                            | Replace redundant vehicles   | 2 Heavy vehicles complete with sky-jack  | No Capital Budget received   | Budgeted for 2006/2007  |
|                 |  | Provision and installation High mast lights      | To ensure a safe living environment in the previous disadvantaged areas    | 45 high masts<br>17 high masts<br>5 high masts                                       | 20 High mast lights were provided and installed during this period | Budgeted for 2006/2007 another 25 high mast lights in phase 3 |

| <b>FUNCTION</b> | <b>OBJECTIVE</b>                                      | <b>STRATEGIES</b>                           | <b>OUTCOME</b>   | <b>SERVICE DELIVERY AND OR TARGET</b>                                      | <b>ACTUAL ACHIVED</b>      | <b>PLANS TO IMPROVE PERFORMANCE</b> |
|-----------------|---|---|--|--|----------------------------|-------------------------------------|
|                 |   | Provision and installation Streetlights     | To ensure an effective and efficient service and adhere to road ordinances as well as SABS | 6.5KM<br>2.8KM   | Await funding from MIG     | Budgeted for 2006/2007              |
|                 | <b>Effective and efficient Electrical work shop</b>   | Purchases of required equipment             | To ensure an effective and efficient service is rendered                                   | Purchases of 35 line items that consist of equipment and material required | No Capital Budget received | Budgeted for 2006/2007              |
|                 |   | Purchases of vehicles                       | Replace redundant vehicles   | 1 x 7 Ton truck with crane<br>5 x LDV's<br>1 x 3 Ton flat truck            | No Capital Budget received | Budgeted for 2006/2007              |
|                 |   | Provision of security systems at Substation | To safe guard Council of theft vandalism of property                                       | 96 subs<br>97 subs<br>95 subs  | No Capital Budget received | Budgeted for 2006/2007              |
|                 |   | Upgrading of substations                    | Ensure effective and safe medium voltage Distribution network                              | 62 subs<br>46 subs<br>33 subs  | No Capital Budget received | Budgeted for 2006/2007              |
|                 |   | Test and repair of high voltage Switches    | Ensure effective and safe medium voltage Distribution network                              | 35 OCB switches  | No Capital Budget received | Budgeted for 2006/2007              |
|                 | <b>Ensure an effective Revenue protection service</b> | Purchases of required equipment             | To ensure an effective and efficient service is rendered                                   | Purchases 3 line items that consist of equipment and material required     | No Capital Budget received | Budgeted for 2006/2007              |



| <b>FUNCTION</b>                        | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>  | <b>OUTCOME</b>   | <b>SERVICE DELIVERY AND OR TARGET</b>                                       | <b>ACTUAL ACHIVED</b>   | <b>PLANS TO IMPROVE PERFORMANCE</b>   |
|--|--|--|--|---|---|---|
|  |  | Implementation of STS pre-paid electrical metering systems | Provision of the pre-paid system in all towns as required by the NRS 047&048 | Systems Welkom, Odendaalsrus, Virginia, Hennenman, Ventersburg & Allanridge | Prepaid electrical meter services are available in six(6) units | Vacant position must be filled and logistical means must be enhanced in the Department                |
| <b>Mechanical Workshop</b>             | <b>Ensure effective maintenance of Council Vehicle</b>                 | Purchases of required equipment                            | So to ensure an effective and efficient service is rendered                  | 21 line items that consist of equipment and material required               | No Capital Budget received                                      | Budgeted for 2006/2007  |
|  |  | Purchases of vehicles                                      | Replace redundant vehicles   | 1 vehicle Virginia  | No Capital Budget received                                      | Budgeted for 2006/2007  |
|  | <b>Ensure that Council vehicle managed in an cost effective manner</b> | Purchases of computers                                     | To ensure the effective implementation of fleet management system            | 1 unit Virginia W/S<br>1 Unit Odendaalsrus W/S                              | No Capital Budget received                                      | Budgeted for 2006/2007  |
| <b>Electrical Engineering Services</b> | <b>To ensure an effective Administration and strategic planning</b>    | Electrical income generation                               | Provision of cost effective service  | To maintain distribution losses under 10%                                   | Distribution losses was minimized to an estimated 7.4%          | Revenue protection activities must be increased so to ensure losses that are not metered be minimised |

| FUNCTION | OBJECTIVE       | STRATEGIES                                    | OUTCOME   | SERVICE DELIVERY AND OR TARGET  | ACTUAL ACHIEVED   | PLANS TO IMPROVE PERFORMANCE  |
|----------|-----------------|---|---|---|---|---|
|          | <b>Function</b> | Adherence of quality of supply regulations    | Adherence NRS 047,048 regulations               | Installation of required hard wear & soft wear to adhere to 047 & 048 NRS regulations | No funding was received on the Capital Budget for the proposed project (Cognizance must be taken that Council is contravening the conditions of the Electrical Distribution License by not implementing the proposed project) | Budgeted for on the 2006/2007 Capital Budget  |
|          |                 | Administration of Load control systems        | Council benefiting from the time of use tariffs | Implement in 4 towns estimated annual saving to Council R9,2 Million                  | Await report and business plans from appointed service provider   | Investigations of actions to save more energy by introducing a more energy efficient systems installation         |
|          |                 | Adherence of National Electricity Regulations | Compilation of NER reports                      | Compilation of Annual NER reports & maintaining of Data Bases                         | Annual report completed in February 2006  | More effective financial information systems must be implemented to retrieve the required statistical information |

| <b>FUNCTION</b> | <b>OBJECTIVE</b> | <b>STRATEGIES</b>  | <b>OUTCOME</b>  | <b>SERVICE DELIVERY AND OR TARGET</b>  | <b>ACTUAL ACHIVED</b>                                    | <b>PLANS TO IMPROVE PERFORMANCE</b>   |
|-----------------|------------------|--|---|--|--|---|
|                 |                  | Adherence to the OHS Act                                       | Safe healthy working environment  | Continuous so to ensure that a safe working environment is maintained and that 2112 accident free working hours are annually reached | An annual 1912 Accident free working hours were obtained | By increasing training and executing monthly safety meetings  |
|                 |                  | Planning departmental Projects and cost estimations            | Ensuring an cost effective and efficient service                          | Continuous 75 project was identified on the IDP program that must executed over a three year period                                  | No Capital budget was received                           | Again budgeted for the 2006/2007 financial year   |
|                 |                  | HR and training of personnel                                   | Skilled and motivated personnel ensure effective service delivery         | 96 Personnel<br>96 Personnel<br>96 Personnel   | 45 Personnel was send on courses                         | More personnel must be send for training  |
|                 |                  | Control of depart buded, expenditure & administration function | Ensure that fund, resources and logistical means are effectively utilized | Continuous   | An annual budget of R135.475 million was controlled      | More effective financial information systems must be implemented to retrieve the required statistical information so to enhanced the management of the Department |

| <b>FUNCTION</b> | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>   | <b>OUTCOME</b>   | <b>SERVICE DELIVERY AND OR TARGET</b>  | <b>ACTUAL ACHIVED</b>   | <b>PLANS TO IMPROVE PERFORMANCE</b>   |
|-----------------|--|---|--|--|---|---|
|                 | <b>Ensuring a sound Distribution low and medium voltage networks</b> | Implementation annual maintenance programs                  | Maintenance to be conducted as required by regulations OHS | Annual maintenance of 808 substation   | 111 High and Medium Voltage Circuit Breakers were speed tested Only 13.7% of the substation was maintained in this period | Personnel vacancies in the Department must be filled and logistical infrastructure must be enhanced |
|                 |  | Electrical metering systems                                 | Installation, replacement and repair of electrical meters  | Annual maintenance of 24235 electrical meters                                      | 1089 Electrical meters were installed, replaced and repaired in this period.  | Personnel vacancies in the Department must be filled and logistical infrastructure must be enhanced |
|                 |  | Maintaining of load control systems                         | Ensuring effective utilization of time of use tariffs      | Implement in 4 towns estimated annual saving to Council R9,2 Million               | Await report and business plans from appointed service provider.  | Investigations of actions to save more energy by introducing a more energy efficient systems        |
|                 |  | Provision of electrical permanent and temporary connections | Effective service provision                                | Continuous approximately 480 temporary and permanent connections are made annually | 949 New connections were made in this period in the Matjhabeng Municipal Area (Includes the figures of Eskom)             | Await Thabong X 15&9 electrification project  |

| FUNCTION | OBJECTIVE   | STRATEGIES  | OUTCOME   | SERVICE DELIVERY AND OR TARGET  | ACTUAL ACHIVED  | PLANS TO IMPROVE PERFORMANCE  |
|----------|---|---|---|---|---|---|
|          |   | Semi- perms and disconnections  | Ensure effective collection of revenue and revenue protection           | 11249 disconnections and 240 Permanent disconnections are executed annually   | 5525 disconnections and 41 permanent disconnections were executed in this period      | Personnel vacancies in the Department must be filled and logistical infrastructure must be enhanced |
|          |   | Reaction on break down situations   | Effective service delivery  | 6000 call outs<br>180 Large breakdowns are executed annually                  | 2431 call outs and 276 large breakdowns were executed in this period                  | Personnel vacancies in the Department must be filled and logistical infrastructure must be enhanced |
|          | <b>Ensuring a sound Distribution High voltage (132kV)</b> | Annual Repair and maintenance program 132 kV<br>Electrical distribution installations | Maintenance to be conducted as required by regulations OHS              | Continuous maintenance of 250 MVA 132 kV electrical distribution installation | 886 maintenance action were conducted in this period                                  | Personnel vacancies in the Department must be filled and logistical infrastructure must be enhanced |
|          |   | Maintaining of SCADA Systems  | Ensuring effective and safe control over the 132kV distribution network | Ensure safe distribution of 691977 MWh to End Users                           | 434215 MWh was safely distributed to the end users in the Matjhabeng license area     | Personnel vacancies in the Department must be filled and logistical infrastructure must be enhanced |
|          |   | Maintaining of protection and monitoring systems                                      | Ensuring a safe working and operating environment                       | For 808 substations   | Only 13.7% of the annual substation maintenance program were completed in this period | Personnel vacancies in the Department must be filled and logistical infrastructure must be enhanced |

| <b>FUNCTION</b> | <b>OBJECTIVE</b>                                    | <b>STRATEGIES</b>  | <b>OUTCOME</b>   | <b>SERVICE DELIVERY AND OR TARGET</b>                                     | <b>ACTUAL ACHIVED</b>   | <b>PLANS TO IMPROVE PERFORMANCE</b>   |
|-----------------|---|--|--|---|---|---|
|                 | <b>Ensuring a sound Street lights Installation</b>  | Implementation of maintenance program for all public lighting and streetlights   | Ensure that effective repair and maintenance is conducted on the streetlight installations | Maintenance of 49558 street lights<br>194 High mast lights                | 1569 Streetlights and 90 High mast lights were repaired in this period                | Due to the shortage of personnel and logistical means the services of private contractors were called for |
|                 |   | Repair and Maintenance of streetlight and public lighting  | To ensure an effective and efficient service and adhere to road ordinances as well as SABS | Maintenance of 49558 street lights<br>194 High mast lights                | 1569 Streetlights and 90 High mast lights were repaired in this period                | Due to the shortage of personnel and logistical means the services of private contractors were called for |
|                 | <b>Effective and efficient Electrical work shop</b> | Implementation of annual maintenance program for substations, mini substations and general electrical distribution network systems | Maintenance to be conducted as required by regulations OHS act                             | For 808 substations that must serviced as required by the act once a year | Only 13.7% of the annual substation maintenance program were completed in this period | Personnel vacancies in the Department must be filled and logistical infrastructure must be enhanced       |
|                 |   | Repair and maintenance of electrical installation of Council property  | Ensure effective and efficient infrastructure  | Continuous on request in all town of the Matjhabeng Municipality          | Conducted on a continuous bases   | Personnel vacancies in the Department must be filled and logistical infrastructure must be enhanced       |
|                 |   | Maintenance of air conditioner installation  | Ensure effective and efficient infrastructure  | Continuous on request as air-condition units malfunction                  | Conducted on a continuous bases   | Due to the shortage of personnel and logistical means the services of private contractors were called for |

| FUNCTION | OBJECTIVE   | STRATEGIES   | OUTCOME  | SERVICE DELIVERY AND OR TARGET   | ACTUAL ACHIVED  | PLANS TO IMPROVE PERFORMANCE  |
|----------|---|--|--|--|---|---|
|          |   | Maintenance of substations buildings   | Ensure sustainable infrastructure  | Maintain 808 electrical substations and infrastructure annually                | Building maintenance were conducted on 26 conducted on  | Due to the shortage of personnel and logistical means the services of private contractors were called for |
|          |   | Maintenance on pump station electrical installations   | Ensure effective and efficient infrastructure  | 11 Sewerage Purification plants<br>60 Pump stations installations              | Service was taken over by the Water and Effluent Department   |   |
|          | <b>Ensure an effective Revenue protection service</b> | Implementation of random inspection program to all installed electrical meters               | To ensure the decrease of loss in revenue Council incurred due to tampering and the theft of electricity | Inspection of 24235 electrical consumer electrical connections once every year | 780 Revenue inspections was conducted in this period  | Due to the shortage of personnel and logistical means the services of private contractors were called for |
|          |   | Provide as visual presence in the community regarding the theft of electricity and tampering | To ensure a decrease in the theft of electricity   | Continuous: visual presence must be kept in the community                      | With a total staff compliment of One (1) a very ineffective visual presence are maintained in the community | Personnel vacancies in the Department must be filled and logistical infrastructure must be enhanced       |

| <b>FUNCTION</b>            | <b>OBJECTIVE</b>                                       | <b>STRATEGIES</b>  | <b>OUTCOME</b>   | <b>SERVICE DELIVERY AND OR TARGET</b>   | <b>ACTUAL ACHIEVED</b>   | <b>PLANS TO IMPROVE PERFORMANCE</b>   |
|----------------------------|--|--|--|---|--|---|
|                            |  | Repairs and maintenance to electrical inductive and pre-paid meters                    | To ensure an effective service   | Continuous: 1371 pre-paid and 2400 inductive electrical meters are repaired or replace annually   | 977 pre-paid, 92 single phase inductive meters and 20 Bulk electrical meters were installed in this period | Personnel vacancies in the Department must be filled and logistical infrastructure must be enhanced   |
|                            |  | Scrutinizing of consumer accounts regarding tampering                                  | To ensure an effective revenue service   | 500 theft cases handled annually  | 70 Tampering cases were handled in this period   | Personnel vacancies in the Department must be filled and logistical infrastructure must be enhanced   |
|                            |  | Auditing of all electrical installation  | To curb distribution losses  | An Audit of 24235 electrical consumer electrical installations must be conducted once every year in regard to the SABS 0148 regulations | 780 Revenue inspections was conducted in this period   | Personnel vacancies in the Department must be filled and logistical infrastructure must be enhanced   |
| <b>Mechanical Workshop</b> | <b>Ensure effective maintenance of Council Vehicle</b> | Implementation of an annual maintenance program for all Council Vehicles and equipment | To ensure that all Council's vehicles are properly maintained and that large breaks can be minimized | 750 vehicles equipment must serviced two times a year   | Regular maintenance programs of Council vehicles is not on schedule  | Personnel vacancies in the Department must be filled and logistical infrastructure must be enhanced or Mechanical Workshop must privatised. |



| <b>FUNCTION</b> | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>                                   | <b>OUTCOME</b>   | <b>SERVICE DELIVERY AND OR TARGET</b>   | <b>ACTUAL ACHIVED</b>               | <b>PLANS TO IMPROVE PERFORMANCE</b>   |
|-----------------|--|---|--|---|-------------------------------------|---|
|                 | <b>Ensure that Council vehicle managed in an cost effective manner</b> | Implementation of a fleet management system         | Insuring an effective and efficient infrastructure for service providing departments     | Effective management of 750 vehicles and equipment fleet of the Matjhabeng Municipality   | Not implemented                     | Await Council resolution and that the Feet Management and Costing facilities that are available on the existing financial system be developed |
|                 |  | Implement a vehicle fleet replacement system        | Replace vehicles that are older than 13 years that are no longer economically repairable | More than 80% of council vehicles and equipment fleet is older than 13 years and must be replaced due to exceeding maintenance cost | Not implemented no capital received | Each Department Budgeted for essential vehicle to be replaced on the 2006/2007 Financial Capital Budget                                       |
|                 |  | Vehicle tyre replacement control program            | Ensure effective utilization and control of expenditure regarding tyres                  | Annual replacement and repair of 750 sets of vehicle and equipment tyres  | Not implemented                     | Fleet Management and Costing facilities that are available on the existing financial system to be developed                                   |
|                 |  | Implementation of vehicle incident/accident program | To ensure control over Council vehicle fleet   | Continuous reporting of incidents/accidents that occur on a daily bases   | Not implemented                     | Fleet Management and Costing facilities that are available on the existing financial system to be developed                                   |

| FUNCTION         | OBJECTIVE   | STRATEGIES   | OUTCOME  | SERVICE DELIVERY AND OR TARGET  | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE |
|------------------|---|--|--|---|-----------------|------------------------------|
| Admin & Planning | Surveying of civil services, cemeteries and sports facilities for construction, designing, maintenance and planning | Layout and Topographical Surveying   | GPS surveying information to do Designing and Planning of services   | Buy 1 cm accuracy GPS by 1 August 2005  |                 |                              |
|                  | Complaints office<br>Receive and manage complaints on civil services  | Accurate recording of complaints and managing thereof                            | Complaints management system   | Accurate reporting of complaints and zero complaints not attended to<br><br>I Computer and software by Des 2004 |                 |                              |
| <b>Water</b>     | To extend potable water supply to communities without water to at least RDP standard                                | Extend the water supply to areas without access to potable water                 | Supply water to new developments<br><br>Supply water to current households without access to water. (1500 low income and 500 medium houses must be done) | Service 2000 stands by June 2000  |                 |                              |
|                  | To replace worn out water lines.  | Replace worn out bulk and network water lines with high frequency of burst pipes | Reduced frequency of burst pipes with 8%<br><br>Reduce public complaints with 8%<br><br>Reduce water losses with 8%                                      | Replace 15 Km pipes per year(1% of network)<br><br>30 June 2006 phased though the year                          |                 |                              |

| FUNCTION                       | OBJECTIVE   | STRATEGIES   | OUTCOME   | SERVICE DELIVERY AND OR TARGET  | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE |
|--------------------------------|---|--|---|---|-----------------|------------------------------|
| <b>Purified effluent Water</b> | To extend purified effluent network to include effluent from all purification works.                              | Extend the purified effluent network from Welkom to the Sand river 1- 3 phase<br>Extend the PE network to supply the Thabong community with PE | Facility to discharge excess effluent.<br>Reduce domestic water consumption on eg. Sport fields by 10%                | Approved Business plan by 1/07/05.<br>Design completed by Aug 2005. Construction started by July 2008 |                 |                              |
| <b>Waste water</b>             | To extend sanitation services to communities with buckets or without any sanitation services to rudimentary level | Define areas without proper sanitation. Design and construct water borne sanitation according to funds available.                              | No area without proper sanitation system by 2010.   | Water borne sanitation to 5324 sites in Ext 15, 17,18,19 in 3 phases.                                 |                 |                              |
|                                |   |  | Eradicate bucket system with water borne sanitation   | No buckets at 2007<br><br>(12 000 connections)  |                 |                              |
|                                | To replace worn out waste water lines   | Identify problematic lines and priorities<br><br>Design and construct lines  | Reduce blockages with 8 %<br><br>Reduce public complaints with 8%   | Replace ± 5Km lines per year<br><br>30 June 2005 phased through the year                              |                 |                              |
|                                | To upgrade waste water pump stations to optimal functionality   | Upgrade electrical, mechanical and civil functions of waste water pump stations.<br><br>Identify problems and prioritise                       | Upgraded electrical control panels<br><br>Upgraded pumps and control valves<br><br>Clean sumps and upgrade structure. | All pump stations upgraded by 2007  |                 |                              |

| FUNCTION                        | OBJECTIVE   | STRATEGIES   | OUTCOME  | SERVICE DELIVERY AND OR TARGET  | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE |
|---------------------------------|---|--|--|---|-----------------|------------------------------|
| <b>Waste water purification</b> | To upgrade purification works to ensure optimal functionality |  |  |   |                 |                              |
|                                 |   | Upgrade Mmamahabane<br>Redesign plant and associated pump station and construct.   | Functional plant that is maintainable and effluent and by-products according to legislation. | Water quality to legal standards<br><br>No raw water to environment<br><br>By-products disposed off in an environmental friendly way.<br><br>30 June 2007 phased through the year |                 |                              |
|                                 |   | Upgrade OD<br>Recondition and/or rebuilt Primary Sedimentation Tank.<br><br>Upgrade all other dilapidated structures by electrical, mechanical and civil renovation. | Functional plant that is maintainable and effluent and by-products according to legislation  | Water quality to legal standards<br><br>No raw water to environment<br><br>By-products disposed off in an environmental friendly way.<br><br>30 June 2007 phased through the year |                 |                              |

| FUNCTION     | OBJECTIVE  | STRATEGIES  | OUTCOME  | SERVICE DELIVERY AND OR TARGET   | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE |
|--------------|--|---|--|--|-----------------|------------------------------|
|              |  | Kutlwanong<br>Upgraded electrical panels, supply & pumps. Upgrade inlet works, aerators upgrade   | Better manageable plant  | Water quality to legal standards<br><br>No raw water to environment<br><br>Less down time<br><br>30 June 2006 phased though the year |                 |                              |
|              |  | Allanridge purification plants<br>Upgraded aerators, inlet works & thickeners.<br><br>Upgrade all other dilapidated structures by electrical, mechanical and civil renovation | Functional plant   | Water quality to legal standards<br><br>No raw water to environment<br><br>Less down time<br><br>30 June 2007 phased though the year |                 |                              |
| <b>Water</b> | To extend potable water supply to communities without water to at least RDP standard | Extend the water supply to areas without access to potable water  | Supply water to new developments<br><br>Supply water to current households without access to water | Service 1000 stand at June 2005<br><br>Service 1000 stands at June 2006  |                 |                              |

| <b>FUNCTION</b>                | <b>OBJECTIVE</b>  | <b>STRATEGIES</b>   | <b>OUTCOME</b>  | <b>SERVICE DELIVERY AND OR TARGET</b>  | <b>ACTUAL ACHIEVED</b> | <b>PLANS TO IMPROVE PERFORMANCE</b> |
|--------------------------------|---|---|---|--|------------------------|-------------------------------------|
|                                | To replace worn out water lines.  | Replace worn out bulk and network water lines with high frequency of burst pipes  | Reduced frequency of burst pipes<br><br>Less public complaints<br><br>Lower water loss                                | Replace 15 Km pipes per year(1% of network)<br>30 June 2005 phased though the year |                        |                                     |
| <b>Purified effluent Water</b> | To extend purified effluent network to include effluent from all purification works.                              | Extend the purified effluent network from Welkom to the Sand river – 3 phase  | Facility to discharge effluent.   | Design by Feb2005, Construction started by July 2008                               |                        |                                     |
| <b>Waste water</b>             | To extend sanitation services to communities with buckets or without any sanitation services to rudimentary level | Define areas without proper sanitation, decide on service standard and design and construct according to funds available. | No area without proper sanitation system  | No areas without sanitation by 2010 (5000 connections)                             |                        |                                     |
|                                |   |   | Eradicate buckets system  | No buckets at 2007 (12 000 connections)  |                        |                                     |
|                                | To replace worn out waste water lines   | Identify problematic lines and prioritise<br><br>Design and construct lines   | Reduced blockages<br><br>Less public complaints   | Replace ± 5Km lines per year<br><br>30 June 2005 phased though the year            |                        |                                     |
|                                | To upgrade waste water pump stations to optimal functionality   | Upgrade electrical, mechanical and civil functions of waste water pump stations.<br><br>Identify problems and prioritise  | Upgraded electrical control panels<br><br>Upgraded pumps and control valves<br><br>Clean sumps and upgrade structure. | All pump stations upgraded by 2007   |                        |                                     |

| FUNCTION                        | OBJECTIVE   | STRATEGIES  | OUTCOME  | SERVICE DELIVERY AND OR TARGET  | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE |
|---------------------------------|---|---|--|---|-----------------|------------------------------|
| <b>Waste water purification</b> | To upgrade purification works to ensure optimal functionality | Upgrade Witpan<br>Construct inlet works<br>Re-built digesters roofs | Functional plant that is maintainable and effluent and by-products according to legislation. | Water quality to legal standards<br><br>No raw water to environment<br><br>By-products disposed off in an environmental friendly way.<br><br>30 June 2005 phased through the year |                 |                              |
|                                 |   | Upgrade Mmamahabane<br>Redesign plant                               | Functional plant that is maintainable and effluent and by-products according to legislation. | Water quality to legal standards<br><br>No raw water to environment<br><br>By-products disposed off in an environmental friendly way.<br><br>30 June 2005 phased through the year |                 |                              |

| FUNCTION | OBJECTIVE | STRATEGIES  | OUTCOME   | SERVICE DELIVERY AND OR TARGET   | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE |
|----------|-----------|---|---|--|-----------------|------------------------------|
|          |           | Upgrade OD<br>Recondition and/or rebuilt Primary Sedimentation Tank                             | Functional plant that is maintainable and effluent and by-products according to legislation | Water quality to legal standards<br><br>No raw water to environment<br><br>By-products disposed off in an environmental friendly way.<br><br>30 June 2005 phased though the year |                 |                              |
|          |           | Kutlwanong<br>Upgraded electrical panels, supply & pumps. Upgrade inlet works, aerators upgrade | Better manageable plant   | Water quality to legal standards<br><br>No raw water to environment<br><br>Less down time<br><br>30 June 2005 phased though the year   |                 |                              |
|          |           | Allanridge purification plants<br>Upgraded aerators, inlet works & thickeners                   | Functional plant  | Water quality to legal standards<br><br>No raw water to environment<br><br>Less down time<br><br>30 June 2005 phased though the year   |                 |                              |



| <b>FUNCTION</b> | <b>OBJECTIVE</b>                                    | <b>STRATEGIES</b>  | <b>OUTCOME</b>   | <b>SERVICE DELIVERY AND OR TARGET</b>  | <b>ACTUAL ACHIEVED</b>  | <b>PLANS TO IMPROVE PERFORMANCE</b> |
|-----------------|---|--|--|--|---|-------------------------------------|
| Roads           | Construction of gravel roads in Matjhabeng          | Identify roads to be constructed, prioritise, design and construct                 | Gravel roads that give residents access to their stands.               | 15km gravel roads built according to standard per year.<br>30 June 2005 phased though the year                       | Roads have been identified and designed, we are waiting for Council approval to go out on tender                        | Request intervention by the MM      |
|                 | Upgrading of bus or distributor roads in Matjhabeng | Identify roads to be upgraded, prioretise, design and construct paved road,        | Paved roads according to road hierarchy with improve road flow.        | 5km of taxi busroutes/distributor roads built according to standard per year.<br>30 June 2005 phased though the year | The following roads were upgraded:<br>. Nyakallon g 1.1km<br>. Lois Road 0.6km<br>Mmamahabane 0.6km<br>. Calabria 1.1km | Increase Budget                     |
|                 | Resealing of tarred roads                           | Identify roads to be resealed<br>Udate Pavement Management System and Reseal roads | Roads with good surface and longer lifespan.                           | Reseal of tarred roads in Matjhabeng every year<br>30 June 2005 phased though the year                               | 100 % of the budget allocation  | Increase Budget                     |
|                 | Rehabilitation of roads that was not maintained:    | Evaluate, design en rebuild roads that can not be upgraded any more                | Functional road that can be used in normal and emergency circumstances | Roads that can be maintained.  | Not Achieved<br>No budget allocation  | Allocate budget for project         |

| FUNCTION                        | OBJECTIVE  | STRATEGIES   | OUTCOME  | SERVICE DELIVERY AND OR TARGET  | ACTUAL ACHIEVED   | PLANS TO IMPROVE PERFORMANCE |
|---------------------------------|--|--|--|---|---|------------------------------|
| <b>Storm-water</b>              | Construction / upgrading of storm-water canals in Matjhabeng                 | Identify canals to be constructed.<br>Construct new canals                                     | Well defined stormwater canals that can be maintained and accommodate stormwater runoff                | 5 km of new storm-water canals built according to standard per year<br>No loss of life and minimal damage to property.<br>30 June 2005 phased though the year | . T14 & T16 Sw channel 2200m<br>. SW channel in retention dam, Thabong 500m<br>. SW channel Thabong entrance 860m | Increase Budget              |
| Electrical Engineering Services | <b>To ensure an effective Administration and strategic planning function</b> | Purchases of required equipment  | Ensuring a effective and efficient service   | Purchases of 3 line items:<br>a) Radios & Repeaters for Matjhabeng (All Departments )<br>b) 1 x Earth Leak Tester 3 & Single Phase<br>c) 20 x Seal Pliers     |   |                              |
|                                 |  | Purchases of computers   | Ensure integration of data system and programs   | 5 Towns<br>Provision of 5 computer systems  |   |                              |
|                                 |  | Ring fencing and Asset Evaluation of the Matjhabeng Electrical Engineering Services Department | Ring Fencing The Matjhabeng Electrical engineering Services Department and Transfer to holding company | Ring fencing of 6 Towns<br>Evaluation of assets and the transfers of electricity department to holding company  |   |                              |

| FUNCTION | OBJECTIVE  | STRATEGIES  | OUTCOME  | SERVICE DELIVERY AND OR TARGET   | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE |
|----------|--|---|--|--|-----------------|------------------------------|
|          |  | Upgrading of load control system all towns                    | Council benefiting from the time of use tariffs  | Implement in 4 towns estimated annual saving to Council R9,2 Million                       |                 |                              |
|          |  | Quality of supply   | Adherence of NRS 047 & 048 regulations   | Implement in 6 Towns with regards to 047 & 048 NRS regulations that Council must adhere to |                 |                              |
|          | <b>Ensuring a sound distribution low and medium voltage networks</b> | Replace and upgrading of medium voltage distribution networks | To ensure the effectiveness of the medium voltage distribution networks  | 10 Projects<br>10 Projects<br>5 Projects   |                 |                              |
|          |  | Replace and upgrading of Low voltage distribution networks    | To ensure the effectiveness of the low voltage distribution networks   | 5 Projects<br>5 Projects<br>1 Project  |                 |                              |
|          |  | Replacement of protection relay                               | Insuring safe working environment  | 62 Relays<br>64 Relays<br>53 Relays  |                 |                              |
|          |  | Implementation remote metering                                | Ensuring that use is made of the saving that will be obtained with the implementation of Time of Use tariffs that was approved by NER in 2003/2004 | 77 Meters<br>80 Meters<br>71 Meters  |                 |                              |

| <b>FUNCTION</b> | <b>OBJECTIVE</b>  | <b>STRATEGIES</b>                                | <b>OUTCOME</b>   | <b>SERVICE DELIVERY AND OR TARGET</b>  | <b>ACTUAL ACHIEVED</b> | <b>PLANS TO IMPROVE PERFORMANCE</b> |
|-----------------|---|--|--|--|------------------------|-------------------------------------|
|                 | <b>Ensuring a sound Distribution High voltage (132kV)</b> | Purchases of required equipment                  | Ensuring a safe and effective working environment                          | 23 line items which consist of tools and equipment that must be acquired             |                        |                                     |
|                 |   | Purchases of computers                           | Ensuring effective SCADA control Systems                                   | 1 Computer complete with all accessories   |                        |                                     |
|                 |   | Repair and maintenance on breakers and isolators | Ensure effective and safe 132kV Distribution network                       | 10 Breakers<br>6 Breakers  |                        |                                     |
|                 |   | Upgrading of SCADA system                        | Ensure control over remote substations                                     | Purchases of software<br>Upgrading of remote SCADA systems<br>Purchases of Data Base |                        |                                     |
|                 |   | Replace 20MVA 132KV transformer                  | Ensure a sustainable electrical main supply Welkom CBD area                | Replace 1 unit that was damaged due to lightning activities                          |                        |                                     |
|                 |   | Test, upgrade and 132kV Main Intake Substation   | Ensure a sustainable electrical main supply to Welkom Industrial CBD areas | Test 2 substations<br>Test 1 substation  |                        |                                     |
|                 | <b>Ensuring a sound Street lights Installation</b>        | Purchases of vehicles                            | Replace redundant vehicles   | 2 Heavy vehicles complete with sky-jack  |                        |                                     |
|                 |   | Provision and installation High mast lights      | To ensure a safe living environment in the previous disadvantaged areas    | 45 high masts<br>17 high masts<br>5 high masts                                       |                        |                                     |

| FUNCTION | OBJECTIVE   | STRATEGIES                                  | OUTCOME  | SERVICE DELIVERY AND OR TARGET   | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE |
|----------|---|---|--|--|-----------------|------------------------------|
|          |   | Provision and installation Streetlights     | To ensure an effective and efficient service and adhere to road ordinances as well as SABS | 6.5KM<br>2.8KM   |                 |                              |
|          | <b>Effective and efficient Electrical work shop</b>   | Purchases of required equipment             | To ensure an effective and efficient service is rendered                                   | Purchases of 35 line items that consist of equipment and material required |                 |                              |
|          |   | Purchases of vehicles                       | Replace redundant vehicles   | 1 x 7 Ton truck with crane<br>5 x LDV's<br>1 x 3 Ton flat truck            |                 |                              |
|          |   | Provision of security systems at Substation | To safe guard Council of theft vandalism of property                                       | 96 subs<br>97 subs<br>95 subs  |                 |                              |
|          |   | Upgrading of substations                    | Ensure effective and safe medium voltage Distribution network                              | 62 subs<br>46 subs<br>33 subs  |                 |                              |
|          |   | Test and repair of high voltage Switches    | Ensure effective and safe medium voltage Distribution network                              | 35 OCB switches  |                 |                              |
|          | <b>Ensure an effective Revenue protection service</b> | Purchases of required equipment             | To ensure an effective and efficient service is rendered                                   | Purchases 3 line items that consist of equipment and material required     |                 |                              |

| FUNCTION                   | OBJECTIVE  | STRATEGIES   | OUTCOME  | SERVICE DELIVERY AND OR TARGET  | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE |
|----------------------------|--|--|--|---|-----------------|------------------------------|
|                            |  | Implementation of STS pre-paid electrical metering systems | Provision of the pre-paid system in all towns as required by the NRS 047&048 | Systems Welkom, Odendaalsrus, Virginia, Hennenman, Ventersburg & Allanridge |                 |                              |
| <b>Mechanical Workshop</b> | <b>Ensure effective maintenance of Council Vehicle</b>                 | Purchases of required equipment                            | So to ensure an effective and efficient service is rendered                  | 21 line items that consist of equipment and material required               |                 |                              |
|                            |  | Purchases of vehicles                                      | Replace redundant vehicles   | 1 vehicle Virginia  |                 |                              |
|                            | <b>Ensure that Council vehicle managed in an cost effective manner</b> | Purchases of computers                                     | To ensure the effective implementation of fleet management system            | 1 unit Virginia W/S<br>1 Unit Odendaalsrus W/S                              |                 |                              |

| FUNCTION     | OBJECTIVE   | STRATEGIES                         | OUTCOME   | SERVICE DELIVERY INDICATOR AND OR TARGET  | ACTUAL ACHIEVED   | PLANS TO IMPROVE PERFORMANCE   |
|--------------|---|------------------------------------|---|---|---|--|
| <b>Water</b> | To provide access to a constant potable water supply within reach of every household to at least to RDP standard. | Maintain water network             | Functional water network  | <i>Repair water leaks and burst pipes within 24 hours</i><br>Ongoing  | 4353 main water leaks repaired  | Request to increase resources to replace worn out water lines.   |
|              |   | Reduce water losses.               | Replace 5km worn out water lines < 150 mm<br><br>Repair or replace 20% water hydrants & valves.<br><br>Replace 5000 faulty water meters | Reduce water loss to 15%.<br><br>Reduce complaints and network downtime<br><br>No outstanding meter complaints. New complaints addressed in 24 hours. | Not achieved due to limited resources.<br><br>1 % repaired / replaced.<br><br>3102 water meter repaired / replaced. | Request to increase resources<br><br>Enter into contracts with contractors to assist with replacement program. |
|              |   | Keeping of statistics.             | Updated statistics that can be used for maintenance and management purposes.  | <i>Database with statistical info</i><br>Ongoing  | Limited data base info captured due to limited resources.   | Make us of consultants.<br><br>Request to increase resources   |
|              |   | Maintain clean water pump stations | Service pumps valves and motors monthly to ensure maximum functionality.  | Visual inspection daily, weekly tests and monthly serviced of pumps.  | Not achieved due to shortage of resources. Repairs were done on an AD HOC base                                      | Request to increase resources  |

| <b>FUNCTION</b>                | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>                        | <b>OUTCOME</b>   | <b>SERVICE DELIVERY INDICATOR AND OR TARGET</b>   | <b>ACTUAL ACHIEVED</b>  | <b>PLANS TO IMPROVE PERFORMANCE</b>                               |
|--------------------------------|--|--|--|---|---|---|
| <b>Purified effluent Water</b> | To distribute and control purified effluent efficiently. | Maintain purified effluent network       | Repair burst pipes.<br><br>Repair or replace faulty PE valves and meters | Repair within 24 hours.<br><br>Ongoing  | Not achieved due to shortage of resources. Repairs were done on AD HOC base                                     | Request to increase resources                                     |
|                                |  | Control levels of PE storage facilities  | Storage facilities managed and operated at safe levels.                  | No damage to infrastructure and no damage claims.   | Not achieved due to shortage of resources. Flooding Risk at Witpan works, Theronia PE endanger Provincial road. | Request to increase resources<br><br>Execute PE project at Witpan |
|                                |  | Maintain purified effluent stations pump | Purified effluent available for irrigation 24 hours per day.             | Service pumps valves and motors 1 monthly and scour raising lines 6 monthly<br>Visual inspection daily, weekly tests. | Not achieved as pump station maintenance lag behind due to shortage of resources. Done on AD HOC base.          | Request to increase resources                                     |



| FUNCTION           | OBJECTIVE   | STRATEGIES                         | OUTCOME   | SERVICE DELIVERY INDICATOR AND OR TARGET  | ACTUAL ACHIEVED  | PLANS TO IMPROVE PERFORMANCE                             |
|--------------------|---|------------------------------------|---|---|--|--|
| <b>Waste water</b> | To provide an efficient waste water removal system to yield a healthy, uncontaminated environment | Maintain waste water network       | Open blockages-<br>Repair broken pipes.<br>Cleaning of main waste water lines.<br>Replace worn out 150-300 mm waste water lines | Blockages clear within 24 hours<br>Pipes repair within 3 days<br>Ongoing<br>25% of network per year<br>Replace 5% of small network per year | Opened 7163 blockage.<br>Not achieved – broken pipes and cleaning of pipes were done on an AD HOC base due to shortage of resources. | Request to increase resources                            |
|                    |   | Keeping of statistics.             | Updated statistics that can be used for maintenance and management purposes.  | Ongoing   | Limited data base info captured due to limited resources.  | Make us of consultants.<br>Request to increase resources |
|                    |   | Maintain waste water pump stations | Pump that perform to specification.   | Service pumps, rakes valves and motors monthly.<br>Clean all sumps annually   | Not achieved – breakdowns and cleaning were done on an AD HOC base due to shortage of resources.                                     | Request to increase resources                            |

| FUNCTION                        | OBJECTIVE  | STRATEGIES  | OUTCOME   | SERVICE DELIVERY INDICATOR AND OR TARGET  | ACTUAL ACHIEVED  | PLANS TO IMPROVE PERFORMANCE   |
|---------------------------------|--|---|---|---|--|--|
|                                 |  | Improve security at waste water pump stations and purification works  | Renovate fencing<br><br>Install warning systems   | Reduce theft with 25%<br><br>Reduce theft with 25%  | Partially achieved with renovated pump stations. ( $\pm 10\%$ of the p/stations) by the installation of SMS warning systems. | Upgrade existing p/stations to take an SMS system. Armed response with SMS alarms. |
| <b>Waste water purification</b> | To provide an efficient waste water purification system to yield a healthy, uncontaminated environment | Clean waste water to General standard.  | Purified water that can be used for irrigation purposes or safe water to be discharge to a water body. Water outflow according to legislation | Maintain 12 plant and equipment. Weekly water quality tests<br>Daily plant inspections<br>Daily removal of solid waste.<br>Clean all sumps annually                                       | Only partially achieved due to shortage of resources.  | Request to increase resources  |
|                                 |  | Dispose of by-products in an environmentally friendly way and to legislation standards. Maintenance of drying beds and sludge terrains. | Remove watery by-products daily to a pre-determined controlled area.  | Weekly sludge quality tests<br>Daily inspections of terrain. Removal of non-biodegradable substances to dump. Control weed and cut grass on sludge and supernatant irrigation facilities. | Only partially achieved due to shortage of resources.  | Request to increase resources  |

| FUNCTION           | OBJECTIVE   | STRATEGIES   | OUTCOME   | SERVICE DELIVERY INDICATOR AND OR TARGET  | ACTUAL ACHIEVED                                       | PLANS TO IMPROVE PERFORMANCE  |
|--------------------|---|--|---|---|---|-------------------------------|
|                    |   | Terrain maintenance and pest control                                       | Good housekeeping and no pests.   | Control weeds and pests and cut grass. Ongoing  | Only partially achieved due to shortage of resources. | Request to increase resources |
|                    |   | Maintain waste water plant pump stations                                   | Functional clean pump stations.   | Visual inspection daily, weekly tests and monthly serviced of pumps   | Not achieved due to shortage of resources.            | Request to increase resources |
|                    |   | Manage sand accumulation in process order to reduce build-up in structures | Functional structures like digesters and reactors.  | <i>Inspect and clean feeding structures daily.</i><br><br><i>Preventative maintenance annually.</i>   | Only partially achieved due to shortage of resources. | Request to increase resources |
| <b>Waste water</b> | To provide an efficient waste water removal system to yield a healthy, uncontaminated environment | Maintain waste water network   | Open blockages-<br>Repair broken pipes.<br>Cleaning of main waste water lines.<br>Replace worn out 150-300 mm waste water lines | Blockages clear within 24 hours<br><br>Pipes repair within 3 days<br>Ongoing<br><br>25% of network per year<br><br>Replace 5% of small network per year |   |                               |
|                    |   | Keeping of statistics.   | Updated statistics that can be used for maintenance and management purposes.  | Ongoing   |   |                               |

| FUNCTION     | OBJECTIVE  | STRATEGIES                         | OUTCOME  | SERVICE DELIVERY INDICATOR AND OR TARGET  | ACTUAL ACHIEVED                   | PLANS TO IMPROVE PERFORMANCE |
|--------------|--|------------------------------------|--|---|-----------------------------------|------------------------------|
|              |  | Maintain waste water pump stations | Pump that perform to specification.  | Service pumps, rakes valves and motors monthly. Clean all sumps annually                    |                                   |                              |
| <b>Roads</b> | To maintain roads network so that the community have access to their property and safe travelling to their workplace | Street Cleaning                    | Clean streets (aesthetics)<br>Reduced accident<br>Longer lifespan of road.               | Clean all main roads twice per year<br><br><i>Clean all residential roads once per year</i> | 33, 188km roads were cleaned      | Increase resources           |
|              |  | Street patching                    | Safe road conditions and longer lifespan   | <i>Repair all pot-holes within a period of two weeks after they have occurred</i>           | 10 394m <sup>2</sup> were patched | Increase resources           |
|              |  | Resealing of tarred streets        | Safe road conditions and extend road life expectancy.                                    | <i>Reseal 15% of all tarred streets in Matjhabeng every year</i>                            | Only 5% was achieved              | Increase resources           |
|              |  | Blading of gravel roads            | Maintained road with less complaints and less wear and tear on vehicles. Safer condition | <i>Blade all gravel and dirt roads monthly</i>  | 110km were bladed                 | Purchase new motor grader    |

| <b>FUNCTION</b>        | <b>OBJECTIVE</b>  | <b>STRATEGIES</b>                          | <b>OUTCOME</b>   | <b>SERVICE DELIVERY INDICATOR AND OR TARGET</b>              | <b>ACTUAL ACHIEVED</b>  | <b>PLANS TO IMPROVE PERFORMANCE</b>                          |
|------------------------|---|--|--|--|---|--|
| <b>Storm-water</b>     | To maintain storm-water system to a standard where there will be no loss of life or minimal damage to property with a 50year storm recurrence and no disruption of services with a storm recurrence of 5years | Cleaning of catchpits                      | Clean network that can operate to design standards           | <i>Clean all catchpits once per year</i>                     | 919 Catchpits were cleaned/ repaired                                      | Increase resources   |
|                        |   | Cleaning of canals                         | Increase runoff capacity and improve health condition.       | Clean all unlined canals twice per year                      | 31 937m Sw Canals were cleaned  | Increase resources   |
|                        |   | Applying of weed killers to canals         | Reduced maintenance costs, increase capacity and less pests. | <i>Apply weed killer to all unlined canals once per year</i> | 80m were completed  | Increase resources and appoint Private companies to assist   |
| <b>Railway Sidings</b> | To maintain a safe railway sidings to industrial stands with access to railway and to improve security and health conditions in the railway reserve   | Maintenance of railway lines and balasters | Safe railway system. Comply with SPOORNET requirements       | <i>Service all railway sidings once per year</i>             | Only critical repairs/ maintenance were done due to financial constraints | To outsource the maintenance and give it to users of sidings |
|                        |   | Cleaning of railway reserves               | Less pests<br>Fire danger limiting<br>Crime prevention       | <i>Clean all railway reserves once per year</i>              | Only 20% was done due to lack of resources                                | Increase resources   |

| <b>FUNCTION</b>                 | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>                          | <b>OUTCOME</b>   | <b>SERVICE DELIVERY INDICATOR AND OR TARGET</b>                                       | <b>ACTUAL ACHIEVED</b>                | <b>PLANS TO IMPROVE PERFORMANCE</b>   |
|---------------------------------|--|--|--|---|---------------------------------------|---|
| <b>Buildings</b>                | To do preventative and critical maintenance on all municipal buildings to preserve and minimize damage and degradation | Structural maintenance,                    | Safe healthy living and working environment<br>Prevent further damage. | <i>Repair all buildings with structural defects</i><br>Ongoing                        | Not achieved due to lack of resources | Increase resources and put all buildings maintenance budget under infrastructure Department |
|                                 |  | Finishing maintenance,                     | Productive living and working environment                              | Repair all finishing<br>Ongoing   | Not achieved due to lack of resources | Increase resources and put all buildings maintenance budget under infrastructure Department |
|                                 |  | Furniture maintenance                      | Functional furniture with extended lifespan                            | Repair all furniture:<br>Ongoing  | 100% of that was reported             |   |
| Electrical Engineering Services | To ensure an effective Administration and strategic planning Function  | Electrical income generation               | Provision of cost effective service                                    | To maintain distribution losses under 10%   |                                       |   |
|                                 |  | Adherence of quality of supply regulations | Adherence NRS 047,048 regulations                                      | Installation of required hard wear & soft wear to adhere to 047 & 048 NRS regulations |                                       |   |
|                                 |  | Administration of Load control systems     | Council benefiting from the time of use tariffs                        | Implement in 4 towns estimated annual saving to Council R9,2 Million                  |                                       |   |

| <b>FUNCTION</b> | <b>OBJECTIVE</b> | <b>STRATEGIES</b>  | <b>OUTCOME</b>  | <b>SERVICE DELIVERY INDICATOR AND OR TARGET</b>  | <b>ACTUAL ACHIEVED</b> | <b>PLANS TO IMPROVE PERFORMANCE</b> |
|-----------------|------------------|--|---|--|------------------------|-------------------------------------|
|                 |                  | Adherence of National Electricity Regulations                  | Compilation of NER reports  | Compilation of Annual NER reports & maintaining of Data Bases  |                        |                                     |
|                 |                  | Adherence to the OHS Act                                       | Safe healthy working environment  | Continuous so to ensure that a safe working environment is maintained and that 2112 accident free working hours are annually reached |                        |                                     |
|                 |                  | Planning departmental Projects and cost estimations            | Ensuring an cost effective and efficient service                          | Continuous 75 project was identified on the IDP program that must executed over a three year period                                  |                        |                                     |
|                 |                  | HR and training of personnel                                   | Skilled and motivated personnel ensure effective service delivery         | 96 Personnel<br>96 Personnel<br>96 Personnel   |                        |                                     |
|                 |                  | Control of depart buded, expenditure & administration function | Ensure that fund, resources and logistical means are effectively utilized | Continuous   |                        |                                     |

| <b>FUNCTION</b> | <b>OBJECTIVE</b>  | <b>STRATEGIES</b>   | <b>OUTCOME</b>  | <b>SERVICE DELIVERY INDICATOR AND OR TARGET</b>                                    | <b>ACTUAL ACHIEVED</b> | <b>PLANS TO IMPROVE PERFORMANCE</b> |
|-----------------|---|---|---|--|------------------------|-------------------------------------|
|                 | Ensuring a sound Distribution low and medium voltage networks | Implementation annual maintenance programs                  | Maintenance to be conducted as required by regulations OHS    | Annual maintenance of 808 substation   |                        |                                     |
|                 |   | Electrical metering systems                                 | Installation, replacement and repair of electrical meters     | Annual maintenance of 24235 electrical meters                                      |                        |                                     |
|                 |   | Maintaining of load control systems                         | Ensuring effective utilization of time of use tariffs         | Implement in 4 towns estimated annual saving to Council R9,2 Million               |                        |                                     |
|                 |   | Provision of electrical permanent and temporary connections | Effective service provision                                   | Continuous approximately 480 temporary and permanent connections are made annually |                        |                                     |
|                 |   | Semi- perms and disconnections                              | Ensure effective collection of revenue and revenue protection | 11249 disconnections and 240 Permanent disconnections are executed annually        |                        |                                     |
|                 |   | Reaction on break down situations                           | Effective service delivery                                    | 6000 call outs<br>180 Large breakdowns are executed annually                       |                        |                                     |



| <b>FUNCTION</b> | <b>OBJECTIVE</b>                                   | <b>STRATEGIES</b>  | <b>OUTCOME</b>   | <b>SERVICE DELIVERY INDICATOR AND OR TARGET</b>                               | <b>ACTUAL ACHIEVED</b> | <b>PLANS TO IMPROVE PERFORMANCE</b> |
|-----------------|--|--|--|---|------------------------|-------------------------------------|
|                 | Ensuring a sound Distribution High voltage (132kV) | Annual Repair and maintenance program 132 kV Electrical distribution installations   | Maintenance to be conducted as required by regulations OHS                                 | Continuous maintenance of 250 MVA 132 kV electrical distribution installation |                        |                                     |
|                 |  | Maintaining of SCADA Systems   | Ensuring effective and safe control over the 132kV distribution network                    | Ensure safe distribution of 691977 MWh to End Users                           |                        |                                     |
|                 |  | Maintaining of protection and monitoring systems   | Ensuring a safe working and operating environment  | For 808 substations   |                        |                                     |
|                 | Ensuring a sound Street lights Installation        | Implementation of maintenance program for all public lighting and streetlights   | Ensure that effective repair and maintenance is conducted on the streetlight installations | Maintenance of 49558 street lights 194 High mast lights                       |                        |                                     |
|                 |  | Repair and Maintenance of streetlight and public lighting  | To ensure an effective and efficient service and adhere to road ordinances as well as SABS | Maintenance of 49558 street lights 194 High mast lights                       |                        |                                     |
|                 | Effective and efficient Electrical work shop       | Implementation of annual maintenance program for substations, mini substations and general electrical distribution network systems | Maintenance to be conducted as required by regulations OHS act                             | For 808 substations that must serviced as required by the act once a year     |                        |                                     |
|                 |  | Repair and maintenance of electrical installation of Council property  | Ensure effective and efficient infrastructure  | Continuous on request in all town of the Matjhabeng Municipality              |                        |                                     |

| <b>FUNCTION</b> | <b>OBJECTIVE</b>                               | <b>STRATEGIES</b>  | <b>OUTCOME</b>   | <b>SERVICE DELIVERY INDICATOR AND OR TARGET</b>   | <b>ACTUAL ACHIEVED</b> | <b>PLANS TO IMPROVE PERFORMANCE</b> |
|-----------------|--|--|--|---|------------------------|-------------------------------------|
|                 |  | Maintenance of air conditioner installation  | Ensure effective and efficient infrastructure  | Continuous on request as air-condition units malfunction  |                        |                                     |
|                 |  | Maintenance of substations buildings   | Ensure sustainable infrastructure  | Maintain 808 electrical substations and infrastructure annually                                 |                        |                                     |
|                 |  | Maintenance on pump station electrical installations   | Ensure effective and efficient infrastructure  | 11 Sewerage Purification plants<br>60 Pump stations installations                               |                        |                                     |
|                 | Ensure an effective Revenue protection service | Implementation of random inspection program to all installed electrical meters               | To ensure the decrease of loss in revenue Council incurred due to tampering and the theft of electricity | Inspection of 24235 electrical consumer electrical connections once every year                  |                        |                                     |
|                 |  | Provide as visual presence in the community regarding the theft of electricity and tampering | To ensure a decrease in the theft of electricity   | Continuous: visual presence must be kept in the community                                       |                        |                                     |
|                 |  | Repairs and maintenance to electrical inductive and pre-paid meters                          | To ensure an effective service   | Continuous: 1371 pre-paid and 2400 inductive electrical meters are repaired or replace annually |                        |                                     |
|                 |  | Scrutinizing of consumer accounts regarding tampering  | To ensure an effective revenue service   | 500 theft cases handled annually  |                        |                                     |

| <b>FUNCTION</b>     | <b>OBJECTIVE</b>  | <b>STRATEGIES</b>  | <b>OUTCOME</b>   | <b>SERVICE DELIVERY INDICATOR AND OR TARGET</b>   | <b>ACTUAL ACHIEVED</b> | <b>PLANS TO IMPROVE PERFORMANCE</b> |
|---------------------|---|--|--|---|------------------------|-------------------------------------|
|                     |   | Auditing of all electrical installation  | To curb distribution losses  | An Audit of 24235 electrical consumer electrical installations must be conducted once every year in regard to the SABS 0148 regulations |                        |                                     |
| Mechanical Workshop | Ensure effective maintenance of Council Vehicle                 | Implementation of an annual maintenance program for all Council Vehicles and equipment | To ensure that all Council's vehicles are properly maintained and that large breaks can be minimized | 750 vehicles equipment must serviced two times a year   |                        |                                     |
|                     | Ensure that Council vehicle managed in an cost effective manner | Implementation of a fleet management system  | Insuring an effective and efficient infrastructure for service providing departments                 | Effective management of 750 vehicles and equipment fleet of the Matjhabeng Municipality   |                        |                                     |
|                     |   | Implement a vehicle fleet replacement system   | Replace vehicles that are older than 13 years that are no longer economically repairable             | More than 80% of council vehicles and equipment fleet is older than 13 years and must be replaced due to exceeding maintenance cost     |                        |                                     |
|                     |   | Vehicle tyre replacement control program   | Ensure effective utilization and control of expenditure regarding tyres                              | Annual replacement and repair of 760 sets of vehicle and equipment tyres  |                        |                                     |

| FUNCTION | OBJECTIVE | STRATEGIES  | OUTCOME                              | SERVICE DELIVERY INDICATOR AND OR TARGET                                | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE |
|----------|-----------|---|--------------------------------------|---|-----------------|------------------------------|
|          |           | Implementation of vehicle incident/accident program | To ensure that Council vehicle fleet | Continuous reporting of incidents/accidents that occur on a daily bases |                 |                              |

## **FINANCE**

### **Service Delivery Information – Finance**

| FUNCTION               | OBJECTIVE   | STRATEGIES   | OUTCOME  | SERVICE DELIVERY AND OR TARGET                                      | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE   |
|------------------------|---|--|--|---|-----------------|--|
| Administration         | Ensure effective and efficient financial management                                 | Empowerment of managers to employ sound human resource practices and efficient staff utilization | Improved staff moral and productivity                                  | Reduction in overtime   | Not achieved    | Employment of staff  |
| Administration         | Financial Reporting   | Ensure submission of Annual Financial Statements on time   | Compliance to the submission of Annual Financial Statements time-table | Submission of AFS by August following the end of the Financial year | Achieved        |  |
| Budget Office          | To plan ,prepare and approve the developmental budget of the Municipality timeously | Training of staff and managers in adopting the new format of budgeting                           | Compliance to Budget time-tables                                       | Accurate Budget delivered on time                                   | Achieved        |  |
| Valuations             | Ensure that revenue base increase with relation to assessment rates                 | To maintain updated valuation roll of all property within the Municipality                       | Updated valuation roll   | Updated valuation roll  | Not achieves    | Appointment of Council Valuers that will keep the roll updated with new property development |
| Expenditure Management | Procurement Policy  | Development and approval of Procurement  | To ensure effective procurement of                                     | Approved functional Procurement                                     | Achieved        |  |

| FUNCTION        | OBJECTIVE   | STRATEGIES  | OUTCOME  | SERVICE DELIVERY AND OR TARGET  | ACTUAL ACHIEVED  | PLANS TO IMPROVE PERFORMANCE  |
|-----------------|---|---|--|---|--|---|
|                 |   | Policy  | goods and services   | Policy  |  |   |
| Debt Management | Improved debt collection measures to reduce current outstanding debtors | <ul style="list-style-type: none"> <li>- Annual review of indigent register</li> <li>- Compilation and implementation of debt management recovery plan</li> </ul> | <ul style="list-style-type: none"> <li>- Updated client disputes register</li> <li>- Updated Indigents register</li> <li>- Policy approved by Council</li> </ul> | <ul style="list-style-type: none"> <li>- Register in place</li> <li>- Indigent Register</li> <li>- Reduction of debt</li> </ul> | <ul style="list-style-type: none"> <li>- Achieved</li> <li>- Not Archived</li> </ul> | Establishment and staffing of the Credit Management component in the organisational structure |

## **HOUSING**

### **Service Delivery Information – Housing**

| FUNCTION  | OBJECTIVE                                   | STRATEGIES  | OUTCOME  | SERVICE DELIVERY AND OR TARGET   | ACTUAL ACHIEVED | PLANS TO IMPROVE PERFORMANCE  |
|---|---|---|--|--|-----------------|---|
| 1. FACILITATE THE CONSTRUCTION OF 1 500 LOW-INCOME HOUSES PER ANNUM | Address housing backlog                     | <ul style="list-style-type: none"> <li>- Provide Province with land ready for development and list of beneficiaries ahead of allocation of subsidies</li> <li>- Establish and manage Project steering committee (PSC) meetings</li> <li>- Attend site as well as progress meetings</li> </ul> | Stabilise the housing environment  | <ul style="list-style-type: none"> <li>1 500 low-income houses in</li> <li>- Kutlwanong 500 (ward 20)</li> <li>- Thabong 400 (ward, 11, 13, 16, &amp; 26)</li> <li>- Thabong (x15)</li> <li>- Bronville 150</li> <li>- Meloding 650</li> </ul> | 1 900           | <ul style="list-style-type: none"> <li>- Deregistration of sites so that occupants become rightful owners</li> <li>- Consumer Education on succession planning once first time owners are deceased</li> </ul> |
| 2. PROMOTE AND MANAGE THE DEVELOPMENT OF MIDDLE INCOME HOUSING      | Address the plight of middle income earners | <ul style="list-style-type: none"> <li>- Establish partnerships with private developers and financial institutions</li> <li>- Screen and prepare qualifying beneficiaries in terms of the waiting list and possible employers</li> </ul>  | <ul style="list-style-type: none"> <li>- Listened to proposals from prospective developers who submitted applications</li> </ul> | T12 Thabong as well as <i>in situ</i> in all units   |                 | <ul style="list-style-type: none"> <li>- Discuss with Engineering and address the available</li> </ul>  |

| <b>FUNCTION</b>   | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>  | <b>OUTCOME</b>  | <b>SERVICE DELIVERY AND OR TARGET</b>   | <b>ACTUAL ACHIEVED</b>                         | <b>PLANS TO IMPROVE PERFORMANCE</b>  |
|---|--|--|---|---|--|--|
|   |  |  |   |   |  | services on the identified area.<br>-Build item to Council<br>-Submit proposal to Province   |
| 3. PROMOTION OF OTHER SUBSIDY BANDS LIKE INDIVIDUAL SUBSIDY PEOPLE'S HOUSING PROCESSES(PHP) , SOCIAL AND/OR INSTITUTIONAL AND CONSOLIDATION subsidy | Address housing backlog within the Breaking New Ground (BNG) policy    | -Offer Administrative support to private developers who initiate the program       | Provision of secure tenure to occupants of non-performing bonds   | Thabong and Kutlwanong  | 44 Approvals for Panther Properties and 57 for | -Meet with Province and Deeds Office to develop mechanism of releasing individual subsidies and registering properties speedily<br>-Identify developable buildings, lobby and submit proposals on Social Housing |
| 4. PROVISION OF HOUSES TO RURAL AREAS   | To address the housing need for people living on farms                 | Establish partnership with Dept of Land Affairs and of Agriculture on agri-village | none  | Farm integrating Welkom and Odendaalsrus  | none   | Amended the OBJECTIVE on the IDP to rather focus on people evicted from farms  |
| 5. TO PROVIDE FORMAL HOUSING FOR PEOPLE LIVING ON FARMS   |  | Prioritise evicted farm workers  | All units   |   |  | Speedy land release  |
| 7. SMME PARTICIPATION AND MANAGEMENT  | -Encourage emerging contractors to penetrate the construction industry | Facilitation of workshops and information sessions                                 | Hosting two workshops (1) on service provider 'list and(2) Facilitation of information regarding Institutions | All willing contactors both on and not on the database especially women contractors | Total of 200 attended                          | Continuous monitoring and mentorship   |

| FUNCTION                         | OBJECTIVE  | STRATEGIES   | OUTCOME  | SERVICE DELIVERY AND OR TARGET           | ACTUAL ACHIEVED                         | PLANS TO IMPROVE PERFORMANCE  |
|----------------------------------|--|--|--|--|---|---|
|                                  |  |  | relevant like. NHBRC, NURHCHA. SETAs ETC   |  |   |   |
|                                  |  |  | Establish the contractors' forum   |  | Representatives From units were elected | -Explore mechanism to strengthen the forum after extensive consultation |
| <b>8. LEASE &amp; CONTRACTS</b>  |  |  |  |  |   |   |
| i) CONTRACTS – LAND AVAILABILITY | To specify the area to be developed by the developer   | To attach the designed area and specify residential sites to be developed. | To provide land and housing  | 2000 houses were developed on sites      | 1940 were completed.                    |   |
| II) LEASE AGREEMENTS             | <ul style="list-style-type: none"> <li>- To describe the area to be leased and specify the rental amount to be paid / commencement date.</li> <li>- To assist Finance Department to generate income for Council in Rental accommodation</li> </ul> | To attach value to the property to leased by Municipality.                 | <p>To provide temporary accommodation to applicants on the waiting list.</p> <p>Provide information to Finance to assist new occupants to pay a key deposit / connections fees</p> <p>Capturing all relevant information and forwarded to Finance department to adjust their record accordingly.</p> <p>To advise Finance to terminate</p> | Continuous as applicant move in and out. | 50                                      | Continuous monitoring and auditing the properties.                      |

| FUNCTION                    | OBJECTIVE  | STRATEGIES   | OUTCOME  | SERVICE DELIVERY AND OR TARGET | ACTUAL ACHIEVED         | PLANS TO IMPROVE PERFORMANCE                     |
|-----------------------------|--|--|--|--------------------------------|-------------------------|--|
|                             |  |  | accounts of vacant occupants.  |                                |                         |  |
| 9. CUSTOMER-CARE            | <ul style="list-style-type: none"> <li>- To improve communication between the community and officials in the Housing department.</li> <li>- To ensure that the Housing department is radically transform the manner in which the Council was handling issues of Administration.</li> </ul> | Submitting departmental new letters                                      | <p>Submit information to all Matjhabeng units.</p> <ul style="list-style-type: none"> <li>- Attending all enquires / queries regarding maintenance problems etc.</li> <li>- To attend enquiries and conflicts from tenants and members of Politicians .</li> </ul> | Quarterly                      | 2000 copies submitted.  | Capacitating and training relevant officials.    |
| 10. DATA & STATISTICS       | <p>To compile a data to all occupied and unoccupied Municipal properties.</p> <p>To compile a living waiting list for applicants for residential site property to be rented.</p>   |  | <p>Capturing a living waiting list of Matjhabeng accommodation .</p> <p>Proper filling of legal documents.</p> <p>To ensure that Council's data is up dated annually</p> <p>Yearly renewing of lease.</p>  |                                | All related activities. | Continuous auditing and monitoring of the files. |
| 11. TRANSFER & TITLE DEEDS. | To assist members of the community to acquire  | Using of allocated subsidies to Matjhabeng for development of subsidized | 1940 residents.  |                                | Continuous .            |  |



| FUNCTION  | OBJECTIVE   | STRATEGIES   | OUTCOME  | SERVICE DELIVERY AND OR TARGET        | ACTUAL ACHIEVED                             | PLANS TO IMPROVE PERFORMANCE   |
|---|---|--|--|---------------------------------------|---|--|
|   | ownership of the property sold by the municipality.   | houses.  |  |                                       |   |  |
| 12. DELIVERY OF 2000 SERVICED SITES                 | To house Matjhabeng Low and Medium income residents   | Source funding for servicing of the sites  | sites allocated: 553 Thabong 160 Kutlwanong  |                                       | Sites allocated: 553 Thabong 160 Kutlwanong | In most areas bulk water and sewer is available hence funds for internal reticulation should be sought.  |
| 13. DELIVERY OF 20 CHURCH/ CRECHE SITES             | To avail the Christian community with places of worship and the Creches with a safe place for children. | From the Waiting list, 20 Churches/Creches were identified and site numbers allocated them.                    | 1. Initially the Mayoral Comm. Called for a unified Policy on Sale of Church sites, then it was the moratorium on Sale of Land, hence the allocation of the 20 Church sites could not be achieved. |                                       | Not achieved – still outstanding            | Since all land has to be disposed of in terms of the Supply Chain Management process, the Sale of these sites too should be sent to the office of the SCM Officer to dispose of. |
| 14. FORMALISING THE INFORMAL SETTLEMENT (HANI PARK) | To improve living conditions of people living in these areas by providing basic services                | Working together with Ward Councillors and the Ward Committee to process the relocation of the affected people | 1800 Families were relocated to X19 Thabong  | Process on-going                      | 1800 Families were relocated to X19 Thabong | Provision of trucks during normal working hours to avoid payment of overtime to drivers  |
| 15. ABANDONED SITES                                 | Deregister and reallocate sites to qualifying applicants  | Sites identified and 1 <sup>st</sup> Advert in press. Some owners responded.                                   | 395 Sites identified in Thabong/Bronville  | Quotations sought from Conveyancers . | Nil – process stalled                       | 08/06- Process transferred to Supply Chain Management Unit.  |
| 16. ALLOCATION                                      | 1. Source of  | Applications were  | Farms in   | Mayoral                               | Only 3                                      | The onus is  |

| <b>FUNCTION</b>                                    | <b>OBJECTIVE</b>  | <b>STRATEGIES</b>  | <b>OUTCOME</b>   | <b>SERVICE DELIVERY AND OR TARGET</b>                 | <b>ACTUAL ACHIEVED</b>   | <b>PLANS TO IMPROVE PERFORMANCE</b>   |
|--|---|--|--|---|--|---|
| OF MUNICIPAL FARMS                                 | income for Council.<br>2. As headstart for emerging farmers.                | received and wait-listed   | Odendaalsrus, Allanridge, Welkom and Ventersburg and Virginia were allocated   | Committee resolved on Leasing of the specified farms. | farmers were keen to take up their farms others complained of the conditions of Lease. – Item in regard to this written to Council | on Council to speedily process the items in regard to these problems.                                     |
| 17. OPENING OF TOWNSHIP REGISTERS                  | To enable registration of properties in Townships.                          | 1. Identified LGs were sent through Dept of Local Govt & Housing to assist.<br>2. Nyakallong was done through our funds. | Nyakallong – all areas' Township Registers were opened. Contact with Dept of Local Govt and Housing still continues. |   | Nyakallong Township Registers were achieved.   | Persue contact with Dept of Local Govt and Housing.   |
| 18. MAKING LAND AVAILABLE FOR RENTAL ACCOMMODATION | To enable more rental units to be available for the community               | Site 10648 Naudeville was allocated for the purpose  | Funds sourced from Dept of Local Govt. and Housing   | Funding earmarked for 2007/8 Financial year           | 331 units to be build  | As soon as funds are available, work will start.  |
| 19. SALE OF LAND FOR TOWNHOUSES AND BUSINESSES     | To enhance the economy of Matjhabeng<br>To enable job creating in this area | Several sites were sold during the year  | Sites sold could not be transferred as Council was owing SARS R2.5m at the time                                      | Developers and Businesses                             | Finance Dept was advised of the delay caused in paying SARS late and the problem was attended to.                                  | Prompt payment of accounts by Finance will enable fast registration of properties and Revenue for Council |

## **HUMAN RESOURCES**

### **Service Delivery Information – Human Resources**

| <b>FUNCTION</b> | <b>OBJECTIVE</b> | <b>STRATEGIES</b> | <b>OUTCOME</b> | <b>SERVICE DELIVERY AND OR</b> | <b>ACTUAL ACHIEVED</b> | <b>PLANS TO IMPROVE PERFORMANCE</b> |
|-----------------|------------------|-------------------|----------------|--------------------------------|------------------------|-------------------------------------|
|-----------------|------------------|-------------------|----------------|--------------------------------|------------------------|-------------------------------------|

|   |   |   |  | <b>TARGET</b>   |  | <b>NCE</b>  |
|---|---|---|--|---|--|---|
| Personnel Administration                  | Provide HR Administrative support   | Implement Conditions of Service i.r.o: Leave; Appointments; Resignations; Pension; Medical Benefits & Contributions | To ensure: <ul style="list-style-type: none"> <li>Minimum audit enquiries</li> <li>Effective administration</li> </ul> | Ongoing Process   | Ongoing Process  | <ul style="list-style-type: none"> <li>Filling of vacancies</li> <li>Improving utilization of HR System</li> </ul>    |
| Personnel Recruitment & Employment Equity | Filling of Critical Positions and ensuring equitable representation   | Recruitment in terms of Policies  | To fill critical vacancies and comply with EE Policy & Plan  | Filling of positions in accordance with approved structure and equity | Positions filled:  | To obtain approval for filling of positions   |
| Provision of HR Information               | To inform officials on Conditions of Service<br><br>To inform officials on Disciplinary Code & Grievance Procedures | To held briefing sessions for all Units per Department<br><br>Provide officials with necessary documents            | Informed officials   | 2100  | 159 attended<br><br>258 received and signed for receipt  | Scheduling of sessions on request by Departments & induction courses<br><br>Make documents available to all officials |
| Develop and Implement Policies            | To ensure policy frameworks for sound HR practices in line with legislation   | Liaise with SALGBC and stakeholders   | Adoption and implementation of Policies  | 5 Policies to be developed/revised                                    | <ul style="list-style-type: none"> <li>Study Assistance Scheme</li> <li>Sexual Harassment Policy</li> <li>Employee Assistance Program (EAP)</li> <li>Learnship Policy</li> </ul> | Improve communication with roleplayers  |

| <b>FUNCTION</b>              | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>  | <b>OUTCOME</b>  | <b>SERVICE DELIVERY AND OR TARGET</b>  | <b>ACTUAL ACHIEVED</b>                  | <b>PLANS TO IMPROVE PERFORMANCE</b>  |
|------------------------------|--|--|---|--|---|--|
| Occupational Health & Safety | To create a safe and healthy working environment             | Medical Examinations<br><br>Establishing of Health & Safety Committees and Training of roleplayers | High risk and new appointees to be examined<br><br>Proper functioning of H&S Committees | All new appointees and high risk officials (780)<br><br>Training of all new appointees and relevant committees | 137<br><br>70                           | Allocation of sufficient funds on Budget   |
| Training                     | To train and enhance tertiary qualifications of stakeholders | Training in terms of Policy and Workplace Skills Plan  | Improved Knowledge and Skills Base of stakeholders                                      | 489  | 370 (Training)<br>71 (Study Assistance) | Filling of positions (Training branch)<br><br>Improved functioning of Training Committee |

**PUBLIC SAFETY AND TRANSPORT**  
**Service Delivery Information – Public Safety and Security**

| <b>FUNCTION</b>                      | <b>OBJECTIVE</b>   | <b>STRATEGIES</b>   | <b>OUTCOME</b>   | <b>SERVICE DELIVERY AND OR TARGET</b>                              | <b>ACTUAL ACHIEVED</b>              | <b>PLANS TO IMPROVE PERFORMANCE</b>                           |
|--------------------------------------|--|---|--|--|-------------------------------------|---|
| Training                             | -Re- accreditation of the fire training centre as international institution  | -Registration with LGWSITA<br>- Upgrade the facilities<br>- Procure of training equipment<br>-Send three staff for instructor's courses<br>-Register to offer first aid courses | Compliance with SITA and Fire Institute requirements   | Accredited Fire Training centre                                    | Not achieved                        | To purchase equipment to comply with accreditation conditions |
| Fire Services<br>Disaster Management | -Ensuring effective and efficient disaster/incident management and response as well as visibility<br>- Improve communication with stakeholders | Opting for financial fleet management leasing contribute in quality service delivery  | -Compliance with SANS Code wrt response time<br>- Reduce preventable civil liabilities<br>- Improved service delivery  | Leased fleet   | Not achieved due budget constraints | To be budgeted for in 2008/9                                  |
| Security                             | Outsourcing of physical and electronic security operations   | Ensure the installation of integrated electronic access control system and all security risk areas  | -Improved security of offices, equipment ,personnel and ICT operations<br>- Improved control and movements of visitors in all Council premises<br>-Improved daily manning of all posts in Matjhabeng<br>- Monitoring of movements improved | Installed integrated electronic access control system at all units | Not achieved                        | To be budgeted for in 2007/8                                  |
|                                      | Integrate traffic law enforcement operations within the SAPS sector  | Appointment of personnel in crucial posts   | - Improved visibility<br>- Improved response time  | Appointment of Traffic Officers                                    | Achieved                            |   |

| <b>FUNCTION</b> | <b>OBJECTIVE</b>  | <b>STRATEGIES</b>   | <b>OUTCOME</b>   | <b>SERVICE DELIVERY AND OR TARGET</b>  | <b>ACTUAL ACHIEVED</b>                         | <b>PLANS TO IMPROVE PERFORMANCE</b>          |
|-----------------|---|---|--|--|--|--|
|                 | policing operations   |   |  |  |  |  |
| Security        | Promotion of a fraud/corruption free municipality (zero tolerance to fraud) | <ul style="list-style-type: none"> <li>-Establishment of forensic investigation team</li> <li>- Develop fraud/corruption strategy and policy designed to encourage whistle blowing</li> <li>- Appoint an external agency to handle reported misconducts</li> <li>-Introduce incentive scheme</li> <li>-Develop vetting and screening policy for Matjhabeng</li> </ul> | <ul style="list-style-type: none"> <li>- Encourage loyalty and ownership</li> <li>- Individual and general deterrence promoted</li> <li>- Fear and reprisal eliminated</li> <li>- Council's systems and personnel protected against criminals</li> </ul> | <ul style="list-style-type: none"> <li>- Adoption of fraud and corruption policy</li> </ul>  | Policy adopted by Council                      |  |
|                 | Effective enforcement of municipal by-laws                                  | <ul style="list-style-type: none"> <li>- Facilitate the promulgation of by-laws</li> <li>- Utilizing the current by-laws in the security guards enforcement</li> <li>- Appoint extra 30 security officers</li> </ul>  | <ul style="list-style-type: none"> <li>- All units patrolled daily</li> <li>- Reduced complaints by community</li> </ul>   | <ul style="list-style-type: none"> <li>-Appointment of security officers</li> <li>- Reduced complaints from the community</li> </ul> | Partially achieved<br><br>- Partially achieved | Awaiting the promulgation of uniform by-laws |