



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MUNICIPALITY OF MATJHABENG
DULY REPRESENTED BY THE EXECUTIVE MAYOR
Cllr . S NGANGELIZWE**

AND

**THE EMPLOYEE OF THE MUNICIPALITY
ADV. M.F. LEPHEANA
ID no. 690323 5487 088
MUNICIPAL MANAGER**

FOR THE

FINANCIAL YEAR: 1 July 2016- 30 JUNE 2017

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Matjhabeng Local Municipality

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

The Municipality of Matjhabeng herein represented by the Executive Mayor, Councilor S Ngangelizwe (hereinafter referred to as the Employer)

And

Adv. M.F. Lepheana , an Employee of the Municipality of Matjhabeng (hereinafter referred to as the Employee, in his capacity as Municipal Manager.)

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 as amended. ("the Systems Act"). The Employer and the Employee are hereinafter referred as "the Parties".
- 1.2 The Local Government: Municipal Systems Amendment Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement within one month after the beginning of each financial year of the municipality.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

- 2.1 Comply with the provisions of Section 57(1)(b),(4A) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;

Performance Agreements of Municipal Manager- Matjhabeng Local Municipality-
2016/2017

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- 2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3 Specify the Employee's accountabilities as set out in the performance objectives;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement as the basis for assessing the suitability of the Employee for permanent employment and/or to assess whether the Employee has met the performance expectations applicable to his/her job;
- 2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 JULY 2016 and will remain in force until 30 June 2017 where after this Performance Agreement and Personal Development Plan may be concluded between the parties for the duration of his acting in line with the provisions of the Municipal Systems Act.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council

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decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1 The performance objectives sets out –
 - 4.1.1 The performance objectives and targets that must be met by the Employee; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

- 5.1 The Employee agrees to participate in the Performance Management and Development System that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the Performance Management and Development System will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

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- 5.3 The Employer will consult with the Employee about the specific performance standards that will be included in the Performance Management and Development System as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
 - 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Managerial Competencies (CMC's) respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPA's covering the main areas of work will account for 80% and CMC's will account for 20% of the final assessment.
- 5.6 The Employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified, which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee.

Identified Key Performance Area	Weight
Local Economic Development (LED)	19%
Municipal Institutional Development and Transformation.	19%
Municipal Financial Viability and Management.	25%
Basic Service Delivery	20%
Good Governance and Public Participation.	17%
TOTAL	100%

- 5.7 The CMC's will make up the other 20% of the Employee's Assessment score. CMC's that are deemed to be most critical for the Employee's specific job are reflected in the list below as agreed to between the Employer and Employee.

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B) Core Competency Requirement			
Core Managerial Competencies			Weight
1	Strategic Capability and Leadership	Compulsory	10%
2	Programme and Project Management		2%
3	Financial Management	Compulsory	10%
4	Change Management		2%
5	Risk Management	Compulsory	10%
6	Knowledge Management		2%
7	Service Delivery Innovation	Compulsory	10%
8	Problem Solving and Analytical Thinking		2%
9	People Management and Empowerment		2%
10	Client Orientation and Customer Focus	Compulsory	10%
11	Communication		2%
12	Honesty and Intergrity		4%
CORE MANAGERIAL COMPETENCES (CMC)			
1	Competency in Self Management		3%
2	Accountability and Ethical Conduct		3%
3	Policy Conceptualisation and implementation		2%
4	Mediation skills		2%
5	Advanced negotiation skills		2%
6	Advanced influencing skills		2%
7	Partnership and Stakeholder Relations		2%
8	Supply Chain Management		2%
CORE OCCUPATIONAL COMPETENCY(COC)			
1	Interpretation and implementation of legislative requirements within the national policy framework.		4%
2.	Knowledge of global and SA political landscape, social imperatives and economic climate.		4%
3.	Knowledge of the constitutional mandate of local government.		4%

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4.	Spatial Development Framework in line with 2030 vision.		4%
Total (Cannot exceed 100%)			100

6 PERFORMANCE EVALUATIONS

6.1 The performance objectives sets out –

- 6.1.1 The standards and procedures for evaluating the Employee's performance; and
- 6.1.2 The intervals for the evaluation of the Employee's performance.

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP).

6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

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6.5.2 Assessment of the CMC's

(a) Each CMC should be assessed according to the extent to which the specified standards have been met.

(b) An indicative rating on the five-point scale should be provided for each CMC.

(c) The applicable assessment rating calculator refer to paragraph 7.5.1) must then be used to add the score and calculate a final CMC score.

6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
		Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job.					

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2	Not fully effective	The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that they employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

6.7 For purposes of evaluating the performance of the Employee, an evaluation panel constituted of the following persons will be established

- 6.7.1 Executive Mayor;
- 6.7.2 Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a performance audit committee;
- 6.7.3 Member of the Mayoral Committee or Executive committee or in respect of a plenary type municipality, another member of council; and
- 6.7.4 Ward Committee member
- 6.7.5 Mayor / Municipal Manager from another Municipality.

7 SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following dates with the understanding reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : 1 July 2016 – 30 September 2016
 Submission of Evidence : 20 October 2016
 Evaluation : 1 November 2016

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Second quarter	: 3 October 2016 – 30 December 2016
Submission of evidence	: 30 January 2017
Evaluation	: 15 February 2017
Third quarter	: 2 January 2017 – 31 March 2017
Submission of evidence	: 28 April 2017
Evaluation	: 18 May 2017
Fourth quarter	: 3 April 2017 – 30 June 2017
Submission of evidence	: 18 July 2017
Evaluation	: 15 August 2017

7.2 The Employer shall keep a record of the quarterly review (s).

7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure A from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

7.5 The Employer may amend the provisions for performance objectives whenever the Performance Management and Development System is adopted, implemented and/or amended as the case may be. In that case, the Employee will be fully consulted before any such change is made.

8 DEVELOPMENTAL REQUIREMENTS

The Pro Forma Personal Development Plan (PDP) for addressing developmental gaps is attached as part of this document. Such Plan may be implemented and/or amended as the case may be after the each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

9 OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall-

9.1.1 Create an enabling environment to facilitate effective performance by the employee;

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- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of this Agreement.

10 CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others-
 - 10.1.1 A direct effect on the performance of any of the Employee's functions;
 - 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in clause 11.1 as soon as is practicable to enable the Employee to take any necessary action with delay.

11 MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus between 5% to 14% of the Employees inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.

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11.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.

11.4 In the case of unacceptable performance, the Employer shall –

11.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

11.4.2 After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12 DISPUTE RESOLUTION

12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter provided for, shall be mediated by –

12.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or

12.1.2 Any other person appointed by the MEC.

12.2 In the event that the mediation process contemplated above fails, clause 16 of the Contract of Employment shall apply.

13 GENERAL

13.1 The contents of this agreement and the outcome of any review conducted in terms of the performance objectives and agreement may be made available to the public by the Employer.

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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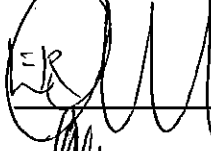
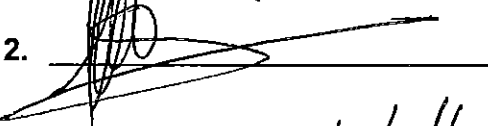
14. PERFORMANCE PLAN

14.1 The Performance Plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

14.2 The following Performance Plan provides the details of the evidence that must be provided to show that a key objective has been obtained. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

Thus done and signed at WELKOM on this the 27 day JULY of 2016.


AS WITNESSES:


1.  Moggodi
2. 


MUNICIPAL MANAGER

Thus done and signed at Welkom on this the 27 day of July 2016.

AS WITNESSES:

1. 


EXECUTIVE MAYOR

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2. _____

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PERSONAL DEVELOPMENT PLAN OF ADV. M.F. LEPHEANA

Appendix A

Compiled on (Date): 29 June 2016

1. Skills / Performance Gap (in order of priority) Example: Appraise performance of managers	2. Outcomes Expected (measurable indicators: quality, quantity, time frames)	3. Suggested Training and/ or Development Activity	4. Suggested Mode of Delivery	5. Suggested Time Frames	6. Work Opportunity created to practice skill / development area	7. Support Person
1.	The manager will be able to enter into PM contracts with all direct reports/appraise them against set criteria with the next quarter	<ul style="list-style-type: none"> PM course (theoretical and practical) Coaching in work place Indicate unit standards 	External provider in line with unit standard, not exceeding R6000	March 09	Appraisals of managers reporting to him	Senior Manager, Training
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1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quality, quantity, time frames)	3. Suggested Training and/ or Development Activity	4. Suggested Mode of Delivery	5. Suggested Time Frames	6. Work Opportunity created to practice skill / development area	7. Support Person
3.						
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6.						

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Appendix B

Generic Core Management Criteria (CMC) and Standards

Criteria	Description	Generic Standards for 'fully effective' Performance
1. Strategic Capability And Leadership	Provides a vision, sets the direction for the organisation and/or unit and inspires others to deliver on the organisational mandate	<ul style="list-style-type: none"> ◇ Gives direction to team in realising the organisation's strategic objectives; ◇ Impacts positively on team morale, sense of belonging and participation; ◇ Develops detailed action plans to execute strategic initiatives; ◇ Assists in defining performance measures to evaluate the success of strategies; ◇ Achieves strategic objectives against specified performance measures; ◇ Translates strategies into action plans; ◇ Secures co-operation from colleagues and team members; ◇ Seeks mutual benefit/win-win outcomes for all concerned; ◇ Supports stakeholders in achieving their goals; ◇ Inspires staff with own behaviour – "walks the talk"; ◇ Manages and calculates risks; ◇ Communicates strategic plan to the organisation; and ◇ Utilises strategic planning methods and tools.
2. Programme and Project Management	Plans, manages, monitors and evaluates specific activities in order to deliver the desired outputs and outcomes.	<ul style="list-style-type: none"> ◇ Establishes broad stakeholder involvement and communicates the project status and key milestones; ◇ Defines roles and responsibilities for project team members and clearly communicates expectations; ◇ Balances quality of work with deadlines and budget; ◇ Identifies and manages risks to the project by assessing potential risks and building contingencies into project plan; ◇ Uses computer software programmes to help manage project; and

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<p>3. Financial Management</p>	<p>Compiles and manages budgets, controls cash flow, institutes risk management and administers tender procurement processes in accordance with generally recognised financial practices in order to ensure the achievement of strategic organisational objectives.</p>	<p>Sets and manages service level agreements with contractors.</p> <ul style="list-style-type: none"> ◇ Demonstrates knowledge of general concepts of financial planning, budgeting and forecasting and how they interrelate; ◇ Manages and monitors financial risk; ◇ Continuously looks for new opportunities to obtain and save funds; ◇ Prepares financial reports and guidelines based on prescribed format; ◇ Understands and weighs up financial implications of propositions; ◇ Understands, analyses and monitors financial reports; ◇ Allocates resources to established goals and objectives; ◇ Aligns expenditure to cash flow projections; ◇ Ensures effective utilisation of financial resources; ◇ Develops corrective measures/actions to ensure alignment of budget to financial resources; and ◇ Prepares own budget in line with the strategic objectives of the organisation.
<p>4. Change Management</p>	<p>Initiates, supports and champions organisational transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments</p>	<ul style="list-style-type: none"> ◇ Performs analysis to determine the impact of changes in the social, political and economic environment; ◇ Keeps self and others calm and focused during times of change or ambiguity; ◇ Initiates, supports and encourages new ideas; ◇ Volunteers to lead change efforts outside of own work team; ◇ Consults and persuades all the relevant stakeholders of the need for change; ◇ Inspires and builds commitment within own area for the change by explaining the benefits of change, and the process of implementing the change; ◇ Coaches colleagues on how to manage change; ◇ Proactively seeks new opportunities for change; ◇ Identifies and assists in resolving resistance to change with stakeholders;

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		<ul style="list-style-type: none"> ◇ Designs specific projects to enable change that are aligned to the organisational objectives; and ◇ Uses the political, legislative and regulatory processes of the Public Service to drive and implement change efforts.
<p>5. Knowledge Management</p>	<p>Obtains, analyses and promotes the generation and sharing of knowledge and learning in order to enhance the collective knowledge of the organisation.</p>	<ul style="list-style-type: none"> ◇ Uses appropriate information systems to manage organisational knowledge; ◇ Uses modern technology to stay abreast of world trends and information; ◇ Evaluates information from multiple sources and uses information to influence decisions; ◇ Creates mechanisms and structures for sharing of knowledge in the organisation; ◇ Uses libraries, researchers, knowledge specialists and other knowledge bases appropriately to improve organisational efficiency; ◇ Promotes the importance of knowledge sharing within own area; ◇ Adapts and integrates information from multiple sources to create innovative knowledge management solutions; and ◇ Nurtures a knowledge-enabling environment.
<p>6. Service Delivery Innovation</p>	<p>Champions new ways of delivering services that contribute to the improvement of organisational processes in order to achieve organisational goals.</p>	<ul style="list-style-type: none"> ◇ Consults clients and stakeholders on ways to improve the delivery of services; ◇ Communicates the benefits of service delivery improvement opportunities to stakeholders; ◇ Identifies internal process improvement opportunities to SDI; ◇ Demonstrates full knowledge of principles on service delivery innovations; ◇ Identifies and analyses opportunities where innovative ideas can lead to improved service delivery; ◇ Creates mechanisms to encourage innovation and creativity within functional area and across the organisation; and ◇ Implements innovative service delivery options in own department/organisation.

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<p>7. Problem Solving and Analysis</p>	<p>Systematically identifies, analyses and resolves existing and anticipated problems in order to reach optimum solutions in a timely manner.</p>	<ul style="list-style-type: none"> ◇ Explains potential impact of problems to own working environment; ◇ Demonstrates logical problem solving approach and provides rationale for proposed solutions; ◇ Determines root causes of problems and evaluates whether solutions address root causes; ◇ Demonstrates objectivity, thoroughness, insight fullness, and probing behaviours when approaching problems; and ◇ Demonstrates the ability to break down complex problems into manageable parts and identify solutions.
<p>8. People Management And Empowerment</p>	<p>Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals.</p>	<ul style="list-style-type: none"> ◇ Seeks opportunities to increase personal contribution and level of responsibility; ◇ Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches; ◇ Delegates and empowers others to increase contribution and level of responsibility; ◇ Applies labour and employment legislation and regulations consistently; ◇ Facilitates team goal setting and problem solving; ◇ Recognises individuals and teams and provides developmental feedback in accordance with performance management principles; ◇ Adheres to internal and national standards with regards to HR practices; ◇ Deals with labour matters; ◇ Identifies competencies required and suitable resources for specific tasks; ◇ Displays personal interest in the well-being of colleagues; ◇ Able to manage own time as well as time of colleagues and other stakeholders; and ◇ Manages conflict through a participatory transparent approach.

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<p>9. Client Orientation And Customer Focus</p>	<p>Willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice.</p>	<ul style="list-style-type: none"> ◇ Develops clear and implementable service delivery improvement programmes; ◇ Identifies opportunities to exceed the expectations of customers; ◇ Designs internal work processes to improve customer service; ◇ Adds value to the organisation by providing exemplary customer service; and ◇ Applies customer rights in own work environment.
<p>10. Communication</p>	<p>Exchanges information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence others to achieve the desired outcomes.</p>	<ul style="list-style-type: none"> ◇ Expresses ideas to individuals and groups both in formal and informal settings in an interesting and motivating way; ◇ Receptive to alternative viewpoints; ◇ Adapts communication content and style according to the audience including managing body language effectively; ◇ Delivers messages in a manner that gains support, commitment and agreement; ◇ Writes well structured complex documents; ◇ Communicates controversial sensitive messages to stakeholders tactfully; ◇ Listens well and is receptive; and ◇ Encourages participation and mutual understanding.
<p>11. Honesty and Integrity</p>	<p>Displays and builds the highest standards of ethical and moral conduct in order to promote confidence and trust in the Public Service</p>	<ul style="list-style-type: none"> ◇ Conducts self in accordance with organisational code of conduct; ◇ Admits own mistakes and weaknesses and seeks help from others where unable to deliver; ◇ Reports fraud, corruption, nepotism and maladministration; ◇ Honours the confidentiality of matters and does not use it for personal gain or the gain of others; ◇ Discloses conflict of interests issues; ◇ Establishes trust and shows confidence in others; ◇ Treats all employees with equal respect;

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		<ul style="list-style-type: none">◇ Undertakes roles and responsibilities in a sincere and honest manner;◇ Incorporates organisational values and beliefs into daily work;◇ Uses work time for organisational matters and not for personal matters; and◇ Shares information openly, whilst respecting the principle of confidentiality.
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ANNEXURE A: PERFORMANCE PLAN

**KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT
WEIGHT: 20%**

PROGRAMME: BNG & FLISP									
To promote the security of tenure	Evenly distribute 2000 units in designated wards of Matjhabeng Local Municipality by the end of June 2017	Number of sites released for BNG and Intervention Programmes (Land Restitution, Military Veteran Programme, Racial Integration Program)	none	All wards	2000 sites	R 100 947 per unit	Provincial Department of Human Settlements.	LED & P	2000 sites
	Finance-Linked Individual Subsidy Program (FLISP)	Number of sites released through FLISP	none	All wards	Number of applications received		Financial Institutions Private Funding Provincial Department of Human Settlement	LED & P	
	Facilitate provision of 1761 serviced sites through	Number of sites released through: • Land Availability	1761 Flamingo Park = 529	34, 25,	1761	Per allocation	Provincial Department of Human	LED & P	880

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Land Availability Agreement for low/Middle/High income areas for next financial year	Agreements (LAA)	Jerusalem Park = 881 Flamingo Lake = 351	Settlements. COUNCIL PPP Initiatives Financial Institutions	375	375	375	375
PROGRAMME: DE-REGISTRATION, FORMALIZATION & RE-LOCATION							
Implement a programme for the deregistration of abandoned sites in Matjhabeng Local Municipality by June 2017	Number of abandoned deregistered sites identified and transferred in Matjhabeng in June 2017	1500	All wards	1500	R 5million	COUNCIL	375
Identify and transfer 500 old stock houses in Matjhabeng to qualifying occupants by June 2017	Number of application received	100	All wards	500	R10.5 million	Provincial Department of Human Settlements	250
PROGRAMME: HOUSING SUBSIDY SYSTEM (HSS), HOUSING SECTOR PLAN							

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To obtain Accreditation status of Housing Personnel to comply with relevant legislation	Provide level 1 business plan development training to 5 staff members in the Housing Unit by June 2017.	Number of Housing Unit staff trained	none	.All wards	5 staff members trained	R 500 000	Provincial Department of Human Settlements External Funding	LED & P	5 staff members trained		
Implement control measures to alleviate and mitigate audit queries.	Develop and submit 1 level 1 business plan Develop and implement audit query action plan by January 2017	Developed Level 1 Business Plan Number of audit queries addressed	None 100%	All wards All wards	1 Level 1 Business Plan 100% queries received	R60 990	COUNCIL	LED & P		1 Level 1 Business Plans 50%	100%
PROGRAMME: COMPLIANCE NATIONAL TEMPLATE & STAKEHOLDERS MANAGEMENT											
To facilitate the Implementation of Residential Intervention Package for in distressed communities in identified Mining Towns.	Prioritize Merriespruit, Masimong and Kitty for full integration of their mine worker residents into Human Settlements Plan and programmes	Number of residential units fully integrated.	Merriespruit Masimong Kitty are existing residential areas in Virginia	3	Three Mining residential units fully integrated	-	National Department of Human Settlements	LED & P	Merriespruit	Kitty	Masimong

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Matjhabeng Local Municipality

	Formalize 21 informal settlements in 5 wards by June 2017.	Number of informal settlements formalised in identified wards	5	22, 16, 1, 25 and 2	21 formalised settlements	R500 000	MIG	LED & P	Ward 22	Ward 16	Ward 25 and Ward 1.	Ward 2
To outline planning of the department through implementation of the housing sector Plan,	Develop and approve 1 municipal housing sector plan	1 approved Housing sector plan	none	All wards	1 housing sector plan	R 500 000	Department of Human Settlements and COUNCIL	LED & P		1 Housing Sector Plan		
To improve administration activities and functions of the department	Procure 1 housing administration online solution software	Online solution software	none	All wards	1 Online solution software	R500 000	COUNCIL	LED & P	1 Online Solution Software			
PROGRAMME: UPGRADING - SPORTS & RECREATION FACILITIES												
To ensure that basic sport & recreation facilities are available to all communities	Upgrade & maintain existing & build new municipal sport & recreation facilities	Upgrade 1 Sport Stadium: 1. Thabong	5	28	Upgrading of 1 Sport Facility for the financial year: 1. Thabong	R8 598 883, 84	MIG	COMMUNITY SERVICES				1 Sport Stadium in Thabong Upgraded
To provide adequate burial space for the community	Timeously develop new cemetery in Mmamahabane by June 2017	Establish 1 multi-purpose centre: -Far East Hall Developed Mmamahabane Cemetery	NEW PROJECT	13	1 multi-purpose centre for the financial year.	R 8 325 794.68	MIG	COMMUNITY SERVICES				1 multi-purpose in Far East Hall established Cemetery developed

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Matjhabeng Local Municipality

PROGRAMME: LANDFILL SITES MANAGEMENT & UPGRADING										
To ensure efficient management and maintenance of landfill sites throughout Matjhabeng Local Municipality.	Upgrade 1 landfill site in Odendaalsrus by June 2017	Upgraded landfill site in Odendaalsrus	A landfill site exists in Odendaalsrus	35	Upgraded Odendaalsrus Landfill Site.	R12 000 000	DEA	COMMUNITY SERVICES	establishment of cemetery in Mmama habane	establishment of cemetery in Mmama habane
To ensure that the Municipality has an effective waste management system	Procure 2000 wheelie bins by June 2017.	Number of wheelie bins procured by June 2017.	Wheelie programme was started in the last financial year.	All Wards	2000 Wheelie Bins procured (240 litre bins)	R4 000 000	COUNCIL	COMMUNITY SERVICES		2000 wheelie bins procured
To ensure sustainable traffic control	Procure 1000 signs and 500 000 litres of paint per year	Number of road traffic signs procured per year.	Road signs and paint marks exist in some areas	All Wards	1000 road traffic signs	R2 400 000	COUNCIL	COMMUNITY SERVICES	1000 road marking signs.	500 000 litres of paint
	Install and activate electronic security systems in all	Number of Municipal buildings where security systems is installed	Some cameras exist in some Municipal	All Wards	Installed and activated Security System in all	R10 000 000	MIG	COMMUNITY SERVICES		1 security system installed

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Matjhabeng Local Municipality

	Municipal buildings / premises)	and activated by June 2017.	buildings but are not functional	Municipal Buildings				
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PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS

OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
To develop Sewer infrastructure networks or systems to households and facilities to ensure a healthy environment.	Construct bulk and internal sewerage reticulation to 1300 stands in ward 17 to ensure formalization and healthy occupation of stands.	Number of stands connected with bulk and internal sewerage reticulation. Number of stands connected to existing sewer network in Mmamahabane	Continuing project	17	1300 stands	R 1.91m	MIG	INFRASTRUCTURE	Construction	1300 serviced stands		
To upgrade the bulk sewer networks, pump stations and Waste Water Treatment Works (WWTW) to 100% functionality to ensure a healthy environment during the next	Refurbish and upgrade all identified WWTW and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green drop regulations:	% refurbishment of the WWTW in Nyakallong	WWTP exists	36	75% refurbished	R24m	MIG	INFRASTRUCTURE	Tender approved	Construction	Construction	54 serviced stands
									Construction	Construction	Construction	75% refurbished

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Matjhabeng Local Municipality

PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
five financial years.	Nyakallong WWTW Upgrade											
	Virginia: WWTW Sludge Management	% refurbishment of WWTW Sludge Management	WWTP exists	24	50% refurbished	R10.912m	MIG	INFRASTRUCTURE	Construction	Construction	Construction	50% refurbished
	Mmamahabane: WWTW, Pump Station and Outfall sewer pipe line	% refurbishment of WWTW, Pump Station and outfall sewer pipe line	WWTW, Pump Station and Outfall sewer pipe exist in Mmamahabane	1	10% refurbished	R3.54m	MIG	INFRASTRUCTURE	Preliminary design approved	Tender Approved	Construction	10% refurbished
	Whites: Septic Tank System	Functional Septic Tank system	Sewer pipes exist	3	1 Functional works	R0.764m	MIG	INFRASTRUCTURE	Designs Approved	Tender Approved	Construction	1 Functional works
	Kutlwanong WWTW and inlet pump station to address new developments to total of 9 MI/d.	Stage of completion of the Works	WWTW exists	18	Construction stage	R1m	MIG	INFRASTRUCTURE	Designs Approved	Tender Approved	Tender approved	Construction stage
	T8 pump station to address new developments	Stage of completion of the Works	T8 pump station exists	14	Construction stage	R0.6m	MIG	INFRASTRUCTURE	Consultant appointed	Business plan submitted	Tender approved	Construction stage

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Matjhabeng Local Municipality

PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	Phomolong Pump station	Stage of completion of the Works	Pump station exists	3	1 Functional pump station	13 000 000	COUNCIL (O&M)	INFRASTRUCTURE	Designs approved	Construction	Construction	Functional pump station
	Witpan WWTW	Stage of completion of the Works	WWTW exists.	31	Construction stage	Budget to be confirmed	COUNCIL (O&M)	INFRASTRUCTURE	Construction	Functional works	Tender approved	Construction started
	Klippan Pump station <i>(including upgrading of the Mostert/Sandriver canal)</i>	Stage of completion of the Works	Pump station not effective on management of water level of Witpan.	32	1 Fully functional pump station	R5m	COUNCIL (O&M)	INFRASTRUCTURE	Procurement process	Construction	Construction	Functional Pump Station
	Pump stations in Matjhabeng to comply to Green Drop Standards and address the additional waste water effluent due to bucket eradication or new developments in Extension Nr 3, Goudrif Nr 2, Akasia, Goudrif Nr 1, Althea, Meloding,	Number of pump stations refurbished	12 pump stations exist	3,5,8,9, 35,36	12 pump stations refurbished	R5m	COUNCIL (O&M)	INFRASTRUCTURE	1 pump station refurbished	2 pump station refurbished	4 pump station refurbished	5 pump station refurbished

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PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	Northern, Ben Regal, Eldorie, Kitty, Gawie Theron and Hennenman.											
	sumps cleaned at pump stations	Number of sumps cleaned in the next financial year.	20 sumps	All wards	4 sumps	R2m	COUNCIL (O&M)	INFRASTRUCTURE	Tender approved	1 cleaned	2 cleaned	4 cleaned
To renew dilapidated or dysfunctional old sewer infrastructure by replacing 5% of worn out sewer pipelines in a five-year cycle.	Construct and refurbish 2500m of Kutlwanong and 1.3km of Odendaalsrus outfall sewer lines respectively from the next financial year	Stage of completion of the project	Kutlwanong outfall sewer line exists	18	Construction stage	R10.5m	MIG	INFRASTRUCTURE	Business plan approved	Tender approved	Construction	Construction
		Number of kilometres meters of outfall sewer lines refurbished	3.7 km of outfall sewer dysfunction al and sewer spillages on a regular basis.	36	1.1km refurbished	R3.5m	COUNCIL (O&M)	INFRASTRUCTURE	Consultant appointed for supervision	Tender approved	300 m refurbished	800 m refurbished
To replace iron manhole covers with lockable covers without resale value to cover open manholes and reduce risk of damage to	Identify and replace 300 damaged or stolen manhole covers	Number of manhole covers replaced	24-870 MH	All wards	200 MH	R500 000	COUNCIL (O&M)	INFRASTRUCTURE	Submission approved	Order executed and obtained material	100 manholes replaced	200 manholes replaced

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Matjhabeng Local Municipality

PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
PROGRAMME: DEVELOPMENTAL PROGRAMS												
To develop new and existing stands with water, sewerage, electricity, roads and storm water infrastructure to ensure that all formal stands are serviced according to National standards in support of development	Deliver new infrastructure for 1000 stands every financial year if Human Settlement Department allocated funding to the project as follows:	Number of new and existing stands serviced by June 2017	5 000	All wards	1 000 stands serviced	R25m	Provincial Department of Human Settlements	LED & P				1000 stands serviced
	Deliver new infrastructure for all identified areas below: Meloding: Cemetery, Circle & Clinic area, Sewer and water network for 350 stands (to be finalized Bloemwater)	Number of stands connected to sewer lines	350	4,7,9	350	R6m	Department of Water and Sanitation	INFRASTRUCTURE				
	Kutlwanoong Stadium area	Number of stands	216	18	216	R3.5 m	Department of Water	INFRASTRUCTURE		Kutlwanoong		

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Matjhabeng Local Municipality

PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	(K2)216 stands (sewer still not completed) Bloemwater	connected to sewer lines					and Sanitation			Stadium sewer network completed		
	• 2016-2019 Kutlwanong Leeubosh area (K10) (after formalisation of the area) 2900 – Bopa Lesedi	Number of stands formalized		22	2900	R32m	Provincial Department of Human Settlements	LED & P				2900 stands formalized
	• Thabong Freedom Square 390 stands	Number of stands formalized	390	13	390	R11m	Provincial Department of Human Settlements	LED & P			390 stands formalized	
	• Thabong: Phokeng 888 stands	Number of stands formalized	878	16	878	R16m	Provincial Department of Human Settlements	LED & P		878 stands formalized		
	• Water and Sewer Thabong Extension 25 Homestead (750 stands)	Number of stands serviced	When area are serviced informal households from Hani Park as well as back yard dwellers	11	750	R24m	Provincial Department of Human Settlements	LED & P		878 stands formalized 750 stands serviced		

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PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
To ensure that the farming community has access to services	Water and Sewer Thabong X15 South (big stands subdivision) (Bronville X15) (167 stands)	Number of stands formalized	can be eradicated. Formalising stands to accommodate existing informal households on formal stands.	11	267	R6,2m	Provincial Department of Human Settlements	LED & P		267 stands formalised		
	Supply Water and Sewer lines 300 stands in Phomolong Phase 2 by March 2017	Number of stands supplied with water and sewer lines in Phomolong Phase 2	Un-serviced stands exist	3	300 stands	R3m	Provincial Department of Human Settlements	INFRASTRUCTURE	50 stands serviced in Phomolong	50 stands serviced in Phomolong	100 stands serviced in Phomolong	100 stands serviced in Phomolong
	Service 300 stands in Hani Park (Thabong ext 18) by June 2017	Number of stands serviced in Hani Park stands exist by June 2017	Un-serviced stands exist	12	300	R3m	COUNCIL	INFRASTRUCTURE	50 stands serviced	100 stands serviced	50 stands serviced	100 stands serviced
	Implement a program of access to hygienic toilet facilities for the farming community	To supply / install appropriate water and sanitation for the farming community per annum in	Farming communities are without hygienic facilities	All wards	400	R3,5m	Provincial Department of Human Settlements	INFRASTRUCTURE	100 hygienic toilet installed in	100 hygienic toilets installed in farming	100 hygienic toilets installed in farming	100 hygienic toilets installed in farming

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PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	subject to availability of budget.	partnership with DWS.							farming communities	communities	communities	communities
	Facilitate the maintenance of rural roads to commonage farms subject to availability of budget.	Upgrade and blading of access roads to commonage farms	Rural roads communal farms are not driveable	All wards	200 km	R200,000	COUNCIL	INFRASTRUCTURE	50 km of road blade to commonage farms	50km of road blade to commonage farms	50km of road blade to commonage farms	50km of road blade to commonage farms

PROGRAM: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
To replace 15% of worn out water pipelines and ancillary works in a five-year cycle.	Replace 1 km/a of worn out water pipes to reduce water loss and service disruption:.	Number of kilometers of worn out water pipelines replaced.	138 km of pipe exist	All wards	1 km worn out water pipelines replaced.	R1m	COUNCIL	INFRASTRUCTURE	Submission approved	Order executed and obtained material	400 m replaced	600 m replaced
	Replace old worn-out dilapidated	Old galvanized steel pipes replaced	Galvanized steel	36	Old galvanized	R5m	MIG	INFRASTRUCTURE	Consultant appointed	Business plan approved		

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galvanized steel pipes in Allanridge	Number of hydrants refurbished	pipes exist	steel pipes replaced										
Service and refurbish 500 hydrants and valves once in 5 year, and replace that cannot be repaired.		500 hydrants exist	refurbish 500 hydrants	R1.5m	COUNCIL	INFRASTRUCTURE	Submission approved	Order executed and obtained material	50 replaced	100 replaced			

PROGRAMME: WATER NETWORKS AND WATER DEMAND MANAGEMENT

OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
To develop and maintain Water networks and ancillary works as well as Water Demand Management System to reduce water loss and enhance revenue	Replace 5 000 water meters that is dysfunctional	Number of water meters replaced	5 000 meters exist	All wards	1 000 new meters	R1.5m	COUNCIL	INFRASTRUCTURE	Order and replace 250 meters	Order and replace 500 meters	Order and replace 750 meters	Order and replace 1 000 meters
	Kutiwanong X9, K2, Block 5 Water connections and meters (200 stands)	Number of water meter connections made	200water pipes exist	18,20,21	200	R 0.00	-	INFRASTRUCTURE	Order and replace 250 meters	Consultant appointed	Business plan approved	Tender Approved
	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands)	Number of house connections and meters installed	Extension of water network and house connections to 150 stands exist	12	180	-	COUNCIL	INFRASTRUCTURE	Order and replace 250 meters	Consultant appointed	Business plan approved	Tender Approved

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Investigate and register 4 000 existing water meters not on Finance system	Number of water meters investigated	4 000 meters registered exist	2,3	2 000 meters registered	R0.5m	COUNCIL	INFRASTRUCTURE	Investigate and register 500 meters	Investigate and register 1 000 meters	Investigate and register 1 500 meters	Investigate and register 2 000 meters
Create zones in water reticulation network and monitor by implementing 40 zonal meters and valves	Number of zonal meters and valves installed	New	All wards	40 zonal meters and valves	R4.6m	MIG	INFRASTRUCTURE	Design approved	Tender Approved	Construction	Construction
Conduct monthly leak detection investigation and analysis to determine priority list and develop water loss monitoring database.	Leak detection investigation	New	All wards	12 leak detection investigation	R4m	COUNCIL	INFRASTRUCTURE	3 leak detection investigations	3 leak detection investigations	3 leak detection investigations	3 leak detection investigations
Install 50 water meters at developed parks and communal stand pipes.	Number of water meters installed	New	All wards	50 water meters	R0.5m	COUNCIL	INFRASTRUCTURE	Order for 50 meters	Install 20 meters	Install 20 meters	Install 10 meters

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PROGRAMME: ROADS AND ANCILLARIES DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
To develop and maintain roads and storm water infrastructure.	Upgrade 1.6km of Dr Mngoma Road in Thabong	Number of km of Mngoma Road upgraded	1.6 km	28, 29	1.6 km	R9m	MIG	INFRASTRUCTURE	Construction	Construction	Construction	Construction
	Upgrade 1.26km of Themba Boyd, Lonely Lane in Old Thabong	Number of KM of road upgraded on Themba Boyd	1.26 km	28	1.26	R2.1	MIG	INFRASTRUCTURE	Construction	Construction		
	Construct 1.5 km of roads in (Hlahala road) Thokoza, Thuhlwane all in Thabong	Number of KM of road upgraded in Thokoza, Thuhlwane	1.5 km	31	1.5km	R5.3m	MIG	INFRASTRUCTURE	Construction	Construction		
	Construct 4km of roads, sidewalks & stormwater Meloding	Number of KM of roads, sidewalks and stormwater constructed in Meloding	4 km	4,5,6,7	0.5 km	R4m	MIG	INFRASTRUCTURE	Business plan approved	Tender Approved	Construction	Construction
To maintain road infrastructure in a cost effective manner such that the use full life expectancy are extended	Resurface 15km of all streets every year.	Number of km of streets paved per year	45 km	All wards	15 km	R 30m	COUNCIL	INFRASTRUCTURE	Construction	Construction	Construction	

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but operations are safe.	Patch 15 800 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m ²).	Number of square meters of streets patched	15 800 m ²	All wards	15 800 m ²	R4m	COUNCIL	INFRASTRUCTURE	4000 m ² patched	5000 m ² patched	4000 m ² patched	2 800 m ² patched
To develop and maintain gravel roads to enhance accessibility and driving safety, especially during raining periods.	Construct 10km of un-designed Gravel roads per annum	Number of km of undersigned gravel roads constructed	75 km	All wards	75 km	R15m	COUNCIL	INFRASTRUCTURE	Construct 2 km of gravel roads	Construct 2 km of gravel roads	Construct 4 km of gravel roads	Construct 2 km of gravel roads
	Blade and re-gravel 60km of gravel and dirt roads to enhance driving comfort.	Number of km of gravel roads re-graveled	200km	All wards	60 km	R0.5m	COUNCIL	INFRASTRUCTURE	15 km bladed	15 km bladed	15 km bladed	15 km bladed
Develop and improve public transportation facilities to ensure a safe and functional bus and taxi system	Identify and construct public transportation facilities to improve and safeguard commuters	Welkom Regional Taxi Centres	Professional fees	32	Final design report	R7.7m	MIG	INFRASTRUCTURE	Preliminary design report	Final design report		

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	usage of public transport																		
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PROGRAMME: STORM WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS

OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
Construction of new storm water networks and upgrade of existing networks subject to availability of budget	Upgrade 2km of main storm water system in Nyakallong	Number of km main storm water system in Nyakallong	2 km	19,36	Construction stage	2.7m	MIG	INFRASTRUCTURE	Design approved	Tender approved	Construction	Construction
	Construct 1 retention dam in Virginia's Sand river to reduce occurrence of flooding of properties	1 retention Dam in Sand river	1	8, 9	1 Retention Dam in Sand river	R1m	COUNCIL	INFRASTRUCTURE				Maintenance done according to report
To compile and implement a maintenance and upgrading plan for storm water canals and networks.	Clean and upgrade 7.1km of storm water.	Number of km of storm water cleaned	7.1 km exist	All wards	7.1 km	R4m/ a	COUNCIL	INFRASTRUCTURE	2 km cleaned	2 km cleaned	2 km cleaned	1.1 km cleaned
	Clean 5.6km of unlined storm water canals in Matjhabeng twice a year.	Number of km of storm water canals cleaned	5.6 km exist	All wards	5.6 km	R6m/ a	COUNCIL	INFRASTRUCTURE	2 km cleaned	2 km cleaned	1.6 km cleaned	

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Clean and maintain 13km of existing storm water drainage pipes.	Number of km of water drainage pipes cleaned and maintained	13km exist	35,36	13 km of drainage pipes cleaned and maintained	R13m	COUNCIL	INFRASTRUCTURE	3 km cleaned	7 km cleaned	10 km cleaned	13 km cleaned
Repair or replace 40 damaged and stolen catch pit and manhole lids	Number of stolen catch pit and manhole lids repaired or replaced	1300 catch pits exist	All wards	400	R2m/ a	COUNCIL	INFRASTRUCTURE	100 repaired	200 repaired	300 repaired	400 repaired

PROGRAMME: BUILDINGS DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
Repair and maintenance of Municipal Buildings and ancillary works.	Renovate Airport buildings and infrastructure LED	1 Airport Building Renovated	Airport exists	24	Construction stage	R8m	COUNCIL	INFRASTRUCTURE	Tender approved	Construction	Construction	Construction
	Refurbish Virginia Municipal Offices	Virginia Municipal offices	Offices exist	9	Construction stage	R4 m	COUNCIL	INFRASTRUCTURE	Tender approved	Construction	Construction	Construction

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Refurbish the Kutlwanong Municipal Offices	Kutlwanong Municipal offices	Offices exist	5	Const ruction stage	R3 m	COUNCIL	INFRASTR UCTURE	Tender approved	Construc tion	Construc tion	Construc tion
Refurbish the Allanridge Municipal Offices	Allanridge Municipal offices	Offices exist	36	Const ruction stage	R2 m	COUNCIL	INFRASTR UCTURE	Tender approved	Construc tion	Construc tion	Construc tion
Refurbish the Phomolong/H ennenman Community Centre	Phomolong Community Centre	Communit y Centre exists	3	Const ruction stage	R1 m	COUNCIL	INFRASTR UCTURE	Tender approved	Construc tion	Construc tion	Construc tion
Refurbish Thabong Community Centre	Thabong Community Centre	Communit y Centre exists	31	Busin ess Plan submi tted	R0m	MIG/COUNC IL	INFRASTR UCTURE		Appoint Consultant	Submit business plan to COGTA	
Upgrade Road Accesses to Community Halls: (Thabong Community Centre, Kutlwanong Multipurpose Centre and Nyakallong Community Centre)	Improved Access Roads	Access Roads exist	31,18,19	Const ruction stage	R2m	COUNCIL	INFRASTR UCTURE	Appoint Consultant	Tender approved	Construc tion	Construc tion

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PROGRAMME: ELECTRICITY DISTRIBUTION												
Objective	Strategy	KPI	Baseline	Ward no.	Annual Target	Annual Budget	Funding Source	RESPONSIBILITY	Q1	Q2	Q3	Q4
132kV Distribution												
To ensure an effective and safe 132kV Distribution network	WELKOM Provide and install 20MVA 132KV transformer at Urania Substation	New transformer installed	4 Substations	32	Construction stage	R1.4m	COUNCIL	INFRASTRUCTURE	Approve tender	Construction	Construction	Construction
Distribution Low and Medium Voltage												
To ensure the effectiveness of the medium voltage distribution networks	WELKOM: Supply 4km of low and medium voltage network in	4km of low and medium voltage network	Extension 15 Thabong exists	12	Construction stage	R 2.8m	COUNCIL and DOE	INFRASTRUCTURE	Approve tender	Construction	Construction	Construction

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PROGRAMME: ELECTRICITY DISTRIBUTION												
Objective	Strategy	KPI	Baseline	Ward no.	Annual Target	Annual Budget	Funding Source	RESPONSIBILITY	Q1	Q2	Q3	Q4
	Extension 15 Thabong.											
Street lights												
To ensure an effective service and adhere to road ordinances as well SANS regulations	WELKOM Install thirteen (13) High mast lights: Hani Park(3), Bronville(6) and Meloding (4)	Number of high mast lights installed	New	11,12	Construction stage	R 0.3m	MIG	INFRASTRUCTURE	Approve Business plan	Approve tender	Construction	Construction
To ensure an effective service and adhere to road ordinances as well SANS regulations	To ensure a sound high mast and streetlight installation as GIZ, DOE and MIG funding is made available.	Number of street light management and buildings convert to energy efficient lighting in Matjhabeng Municipal Area	27000 street lights	All wards	Construction stage	R12m	GIZ	INFRASTRUCTURE	Approve Business plan	Approve tender	Construction	Construction
		WELKOM Central park lighting	14 lights	32	Construction stage	R 0.2m	COUNCIL	INFRASTRUCTURE		Procurement and construction		

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**KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT
WEIGHT: 19%**

OBJECTIVE	STRATEGIES	KPI	BASELINE	WARD	ANNUAL BUDGET TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	01	02	03	04
PROGRAM: COUNCIL ADMINISTRATION												
To improve Council support and document management system	Provide1 systematic Council and Administration document management system by June 2017	Existence of 1 document management system by September 2016	0	All wards	1 document management system	R100,000	COUNCIL by June 2021	CORPORATE SERVICES	1 document management system			
		Existence of 1 document management facility compliant with national archive act	0	All wards	11 document management facility	R3m	COUNCIL by June 2017	CORPORATE SERVICES	11 document management facility			
		72 laptops procured	0	All wards	72 laptops	R 300,000	COUNCIL	CORPORATE SERVICES	72 laptops			
		Existence of 1 functional and centralized Facility Management Unit by June 2017.	0	All wards	1 functional and centralized Facility Management Unit	R2m	COUNCIL by June 2017	CORPORATE SERVICES	1 functional and centralized Facility Management Unit			
PROGRAM: CUSTOMER CARE												
To establish an integrated Customer Care system and	Develop 1 Customer Care system and	1 Customer care Policy and Charter adopted by 30 September 2016	0	All wards	1	R 0.00	-	CORPORATE SERVICES		1		

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Matjhabeng Local Municipality

OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	OUTPUT	02	03	04
Services and effective telephone system	Installation of innovative telephone system	1 Customer Care systems and procedures in place by 30 October 2016	0	All wards	1 Customer Care systems and procedures	R 0.00		CORPORATE SERVICES	1 Custom er systems and procedures	10 Litigation cases defended	10 Litigation cases defended	12 Litigation cases defended
PROGRAM: LEGAL SERVICES MANAGEMENT AND LABOUR RELATIONS												
To provide sound Legal and Labour Relations Services in line with the relevant legislation and municipal policies	Reduced timeously all litigations instituted against Council & Settlement Agreements.	Number of Litigation cases defended by June 2017	40	All wards	42 Litigation cases defended	R1m	COUNCIL	CORPORATE SERVICES	10 Litigation cases defended	10 Litigation cases defended	10 Litigation cases defended	12 Litigation cases defended
		Number of Presiding Officers and Employer Representatives trained by June 2017.	0		60 Presiding Officers and Employer Representatives	R 70,000	COUNCIL	CORPORATE SERVICES	15 Presiding Officers and Employer Representatives	15 Presiding Officers and Employer Representatives	15 Presiding Officers and Employer Representatives	15 Presiding Officers and Employer Representatives
PROGRAM: HUMAN RESOURCE MANAGEMENT, SKILLS DEVELOPMENT, WELLNESS AND OCCUPATIONAL HEALTH AND SAFETY												
Enhance Institutional and Human Resources Management capacity in Matjhabeng Local Municipality in 2016/17 Financial Year	To provide skilled, sufficient, healthy and motivated human resources	Signed performance contracts by all employees by June 2017	0	All wards	1800 Signed performance contracts	R 0.00		CORPORATE SERVICES	1800 Signed performance contracts	1800 Signed performance contracts	1800 Signed performance contracts	1800 Signed performance contracts
		Approved revised organizational structure	1	All wards	1	R 0.00		CORPORATE SERVICES	1 approved revised structure	1 approved revised structure	1 approved revised structure	1 approved revised structure

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Matjhabeng Local Municipality

OBJECTIVE	STRATEGY	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	01	02	03	04
		50	All wards	2450	R 0.00	-	CORPORATE SERVICES	2450 job descriptions			
	Number of posts with functional job descriptions	50	All wards	2450	R 0.00	-	CORPORATE SERVICES	2450 job descriptions			
	Approved Human Resources Plan	0	All wards	1	R 0.00	-	CORPORATE SERVICES	1 HR plan			
	Approved Human Resources Policy Manual	0	All wards	1	R 0.00	-	CORPORATE SERVICES	1 HR manual			
	Existence of a revised Equity Policy.	1	All wards	1	R 0.00	-	CORPORATE SERVICES	1 Equity policy			
	Number of Safety Awareness Programmes conducted	8	All wards	15	R100 000	COUNCIL	CORPORATE SERVICES	4 awareness programmes	4 awareness programmes	4 awareness programmes	4 awareness programmes
	Number of Employees tested	50	All wards	900	R 500,000	COUNCIL	CORPORATE SERVICES		300 employees	300 employees	300 employees
	Number of checklists conducted for compliance	10	All wards	60	R 0.00	-	CORPORATE SERVICES	15	15	15	15
	Number of inspections conducted	10	All wards	60	R 0.00	-	CORPORATE SERVICES	15	15	15	15
	Number of life skills awareness sessions conducted	24	All wards	30	R 0.00	-	CORPORATE SERVICES		10	10	10
	Number of counselling sessions provided	2031	All wards	2500	R 0.00	-	CORPORATE SERVICES	1000	500	500	500
	Number of training intervention (Skills programmes; learnerships and short courses)	23	All wards	30	R 2.5 million	COUNCIL	CORPORATE SERVICES			30	

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Matjhabeng Local Municipality

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3
		Number of study assistance applications approved	31	All wards	50	R 450,000	COUNCIL	CORPORATE SERVICES			31
		Number of new appointees inducted	0	All wards	800	R 0.00		CORPORATE SERVICES	200	200	200
PROGRAMME: SKILLS AUDIT AND PLACEMENT OF FINANCE OFFICIALS											
Resource finance with skilled personnel	Appoint 5 Finance Interns	Number of interns appointed	5	All wards	5	R 600 000	FMG	FINANCE			5
PROGRAM: OPERATION CLEAN AUDIT											
To obtain an improved audit outcome by December 2016	Develop an Audit Query Action Plan	Reduced % of audit queries by Auditor General		All wards	Reduced % of audit queries	R 2 580 000.00	COUNCIL, NT Grants (FMG & MSIG)	FINANCE		Reduce d % of audit queries	
PROGRAMME: DEPARTMENTAL COMMUNICATION											
To ensure effective and efficient communication within the department and municipality	Monthly meetings with managers, develop clear departmental communication lines with other departments	Number of meetings held	12	All wards	12	R 0.00		FINANCE	3	3	3
PROGRAMME: HOUSING DEVELOPMENT											
To obtain Accreditation	Build capacity of Housing Personnel (Training and Re-training) on Housing Subsidy System(HSS)	100% staff trained	75%	All wards	One business plan submitted	R 183 000	Provincial Department of Human Settlements	LED & P		1 business plan	
	Develop and submit business plan	Level 1 Business plan	None	All wards	Level 1 Business plan	R200 000	External Funding	LED & P		1 Level 1	

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Matjhabeng Local Municipality

PROGRAMME: MASTER PLANS									
To develop infrastructure roads, water, sewerage, electricity, storm water	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analyzing existing networks and do planning designs for future projects subject to availability of budget	3	All wards	1 Storm water Master plan	R 6m	COUNCIL / DBSA	INFRASTRUCTURE	1 Storm water Master plan	
	Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritize identified projects	3	All wards	1 Sewerage Master plan	R 4m	COUNCIL / DBSA	INFRASTRUCTURE	Sewerage Master plan	
	Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritize identified projects	3	All wards	1 Water reticulation Master plan	R 5m	COUNCIL / DBSA	INFRASTRUCTURE	1 Water reticulation Master plan	
	Develop a pump station master plan with focus on effective functionality and electrical cost reduction. (Investigate to be research in collaboration with and support of a University and Eskom: Energy Efficiency)	1	All wards	1 pump station master plan	R 3m	MIG/COUNCIL / Eskom	INFRASTRUCTURE	1 pump station master plan	
	Develop Rural area sewer development plan	1	All wards	1 Rural area sewer development plan	R 1m	COUNCIL / DBSA	INFRASTRUCTURE	1 Rural area sewer development plan	
	Development of a Gravel Pit master plan	1	All wards	1 Gravel Pit master plan	R 1m	COUNCIL / DBSA	INFRASTRUCTURE	1 Gravel Pit	

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Matjhabeng Local Municipality

and management system	1	All wards	1 Waste Water Treatment Plants master plan	R 1m	COUNCIL / DBSA	INFRASTRUCTURE	1 Waste Water Treatment Plants master plan	master plan
Develop Transportation master plan according to legislation	0	All wards	1 Transportation master plan	R 1m	COUNCIL / DBSA	INFRASTRUCTURE	1 Transportation master plan	
Develop Purified Effluent (PSE) master plan	0	All wards	1 Purified Effluent (PSE) master plan	R 1m	COUNCIL / DBSA	INFRASTRUCTURE	1 Purified Effluent (PSE) master plan	
Develop Pavement Management System (PMS) master plan	0	All wards	1 Pavement Management System (PMS) master plan	R 1m	COUNCIL / DBSA	INFRASTRUCTURE	1 Pavement Management System (PMS) master plan	
Develop and approve a Security Master Plan by June 2017.	No Master Plan exists	All wards	1 Approved Security Master Plan	R1 500 000	COUNCIL	COMMUNITY SERVICES	1 approved Security Master Plan	

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Matjhabeng Local Municipality

To ensure long-term cost effective bulk Water supply to Matjhabeng	Comply with the Water Services Authority legislative requirements subject to availability of budget.	Develop Water Services Development master plan (WSDP) according to legislation (Act 108 of 1997) and Water master plan (WMP)	Draft exists	All wards	1 Water Services Development master plan (WSDP)	R3m	COUNCIL / DBSA	INFRASTRUCTURE	1 Water Services Development master plan (WSDP)		
To develop infrastructure roads, water, sewerage, electricity, storm water	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analyzing existing networks and do planning designs for future projects subject to availability of budget	Develop Storm water Master plan for all towns and prioritize identified projects.	0	All wards	1 Storm water Master plan	R 6m	COUNCIL / DBSA	INFRASTRUCTURE	1 Storm water Master plan		
		Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritise identified projects	0	All wards	1 bulk Sewerage Master plan	R 4m	COUNCIL / DBSA	INFRASTRUCTURE	1 bulk Sewerage Master plan		
		Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritise identified projects	0	All wards	1 Water reticulation Master plan	R5m	COUNCIL / DBSA	INFRASTRUCTURE	1 Water reticulation Master plan		

PROGRAM: INTEGRATED DEVELOPMENT PLAN (IDP)

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Matjhabeng Local Municipality

To develop a credible and compliant IDP	Develop and follow the IDP Process Plan	Approved IDP Process Plan	1 IDP process plan	All wards	1 IDP Process Plan	-	MM	1 IDP process plan
PROGRAMME: PERFORMANCE MANAGEMENT SYSTEMS								
Inculcate a culture of performance management throughout the Municipality.	Compile and approve a PMS manual by June 2017	Performance Management System manuals approved by June 2017	0	All wards	1 PMS manual	R0.00	MM	1 PMS manual
PROGRAM: COMMUNICATION								
To place the municipality firmly in the public domain through communication initiatives / programs	Approve 1 Communication Strategy, policy and action plan by June 2017	1 Communication strategy, action plan and policy in place; communication action plan approved by June 2017	Old Communication Strategy exists	All wards	1 Communication strategy, action plan and policy in place; communication action plan approved by June 2017	R0	MM	1 Communication strategy, action plan and policy in place; communication action plan.

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**KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
WEIGHT: 25%**

PROGRAMME: FINANCIAL ACCOUNTING AND MANAGEMENT										
To practice sound and sustainable financial management personnel	Submit draft AFS for audit purposes	Date by which a draft annual financial statements are submitted to auditor general for audit	Annually	All wards	31 August 2016	R 2 000 000	COUNCIL, NT Grants (FMG & MSG)	FINANCE	31 August 2016	
	Implement action plans, financial accounting and internal controls as per professional standards, financial management to form part of strategic communication	Date by action plans and related policies are to be communicated with stakeholders	Annually	All wards	31 August 2016	R0	-	FINANCE	31 August 2016	
	Implement 100% of allocated capital projects to identified projects in the 2016/2017 financial year	The % of a municipality's capital budget actually spent on capital projects identified for 2016/2017 in terms of the approved IDP	Annually	All wards	30 June 2017	R144M	MIG/External	FINANCE		100% of R114M

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Matjhabeng Local Municipality

To plan, prepare and approve a credible municipal budget timously	Adhere strictly to IDP/ budget time table, MBR, MFMA, NT Circulars, review of budget related policies.	Approval of Budget time table and Budget by Council	Annually	All wards	31 August 2016 31 May 2017	R0.00	-	FINANCE	31 August 2016			31 May 2017
	Calculate financial ratios on a monthly basis, comparing of baseline and report deviations with recommendations	MFMA Section 52, 71 and 72 reports.	Monthly	All wards	12 monthly reports	R0		FINANCE	3	3	3	3
To practice sound and sustainable financial management	Compile monthly age analysis and report quarterly to council committees	Age analysis report	Monthly	All wards	12 monthly age analysis reports	R0	-	FINANCE	3	3	3	3
	Develop and adhere to budget time lines	Approved budget time lines	Annually	All wards	August 2016	R0	-	FINANCE	August 2016			
	Develop and submit draft budget to council for noting and approval	Approved budget	Annually	All wards	March 2017 and May 2017	R0	-	FINANCE		March 2017		May 2017
	Review all budget related policies	Approved finance policies	Annually	All wards	May 2017	R0	-	FINANCE				May 2017

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Matjhabeng Local Municipality

Submit a draft annual financial statements to AG by 31 August 2016	Draft annual financial statements	Annually	All wards	Annual Financial Statement 31 August 2016	R0	-	FINANCE	Annual Financial Statement 31 August 2016	
Receive a final audit report from AG for tabling to council in January 2017	Final audit report	Annually	All wards	Audit report 30 November 2016	R0	-	FINANCE	Audit report 30 November 2016	
Develop audit query action plan	Reduced % of AG audit queries	Annually	All wards	February 2017	R0	-	FINANCE		February 2017
PROGRAMME: SUPPLY CHAIN MANAGEMENT									
Ensure timely procurement of supplies	Departmental needs analysis and departmental procurement plan	Annually	All wards	Number of days for orders to be processed.	R0.00	-	FINANCE	14 days turnaround time for orders and 3 months turnaround time for tenders	14 days turnaround time for orders and 3 months turnaround time for tenders
PROGRAMME: EXPENDITURE MANAGEMENT									
To ensure safe keeping of documents.	Store and keep safe all supporting documentation including monthly voucher audits	12	All wards	Monthly document audit stored and safely kept	R0.00	-	FINANCE	12 monthly reports	3

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Matjhabeng Local Municipality

Effective and efficient expenditure control	Prepare a Draft Account Payable Policy to be approved by council	1	All wards	30 January 2017	R0.00	FINANCE	30 January 2017	
Effective and efficient expenditure control	Encourage suppliers to submit relevant documentation on time	12	All wards	12 monthly reports	R0.00	FINANCE	3	3
GRAP Municipal Asset Register	Prepare a complete and accurate asset register	12	All wards	12 Monthly Reports On additions and redundant assets	R0.00	FINANCE	3	3
	Conduct two asset counts per year	2	All wards	2 reports on asset counts	R0.00	FINANCE	1	1
	Conduct quarterly depreciation calculations	4	All wards	4 reports on the accuracy of depreciation	R0.00	FINANCE	1	1
PROGRAMME: REVENUE MANAGEMENT								
To increase our revenue earning capacity and collection	Purify data	10%	All wards	On going	R0.00	FINANCE	On going	On going

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Matjhabeng Local Municipality

	Implementation of internal controls and key control matrix	Internal controls and key control matrix	12 monthly reports	All wards		RO.00		FINANCE	3	3	3	3
	Increase access to free basic services by the end of the financial year	Percentage of households earning less than R1100 per month with access to free basic services	New	All wards		R15m	100%	COUNCIL, NT Grants (FMG, MSIG)	20%	50%	75%	100%
Property rates policy implementation	To credible valuation roll	Number of supplementary valuation roll implemented	10%	All wards		RO.00	Full implementation of property rates act	-		1		
To increase payment levels	All wards	Number of reports compiled: -Billing queries -Monthly Pay rate report -Cut off report (BL305) -Monthly departmental revenue enhancement plans	10%	All wards		RO.00	On going	-	On going	On going	On going	On going

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**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
WEIGHT:17%**

To promote social cohesion and nation building through SPORT, ART AND CULTURE	<p>Youth: Prepare and host MLM Games for annual OR Tambo Games between October and November 2015 in Welkom</p>	1 Annual OR Tambo Games held	1 OR Tambo Games	R200 000	COUNCIL	All wards	EXECUTIVE MAYOR	1 OR Tambo Games	
	<p>Host youth day celebrations on the 16th of June 2017</p>	1 Youth Day Celebration event	1 Youth Day Celebration was celebrated each past financial years on the 16 th of June	R500 000, 00	COUNCIL	All wards	EXECUTIVE MAYOR		1 Youth Day Celebration event
	<p>Celebrate Reconciliation day on the 16th of December 2017</p>	1 Reconciliation day event	1 Reconciliation Day event was celebrated each past financial years on the 16 th of December	R200 000, 00	COUNCIL	All wards	EXECUTIVE MAYOR	1 Reconciliation day event	
	<p>Celebrate Freedom Day on the 27th April 2017</p>	1 Freedom Day event	1 Freedom Day event was celebrated each past financial years on the 27 th of April	R200 000, 00	COUNCIL	All wards	EXECUTIVE MAYOR		1 Freedom Day event

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	<p>Elderly: Organize recreational games for senior citizens between January and March 2016 within Matjhabeng Local Municipality</p>	<p>1 Recreational games for senior citizens held</p>	<p>1 Recreational games for senior citizens</p>	<p>1 A fun walk/run for senior citizens held and 500 attendees expected.</p>	<p>R200 000</p>	<p>COUNCIL</p>	<p>All wards</p>	<p>EXECUTIVE MAYOR</p>	<p>1 Recreational games for senior citizens held</p>
	<p>People with Disabilities: Organize 1 recreational games for people with disabilities between October and Dec 2015</p>	<p>Recreational games for people with disabilities held</p>	<p>1 Recreational games for people with disabilities</p>	<p>1 recreational games for people with disabilities held between October and Dec 2015</p>	<p>R200 000</p>	<p>COUNCIL</p>	<p>All wards</p>	<p>EXECUTIVE MAYOR</p>	<p>Recreational games for people with disabilities held</p>
	<p>Host 1 MLM Arts & Culture Festival in the third quarter of the financial year</p>	<p>MLM Arts & Culture Festival hosted</p>	<p>1 MLM Arts & Culture Festival</p>	<p>1 Arts and Cultural festival to be held.</p>	<p>R500 000</p>	<p>COUNCIL</p>	<p>All wards</p>	<p>EXECUTIVE MAYOR</p>	<p>MLM Arts & Culture Festival hosted</p>
<p>To deepen democracy through promotion of</p>	<p>Celebrate Women's Day in August 2016</p>	<p>1 Women's Day celebration held in August 2015</p>	<p>1 Women's Day celebration</p>	<p>1 Celebrate Women's Day celebration</p>	<p>R200 000</p>	<p>COUNCIL</p>	<p>All wards</p>	<p>EXECUTIVE MAYOR</p>	<p>1 Celebrate Women's Day</p>

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Matjhabeng Local Municipality

gender related activities and awareness campaigns within government.	Distribute 1000 HIV/AIDS materials by December 2016	Number of HIV/AIDS materials distributed by December 2016	4 HIV/Aids materials distribute	1000 HIV/AIDS materials	R200 000	COUNCIL	All wards	EXECUTIVE MAYOR	1000 HIV/AIDS materials	
	Launch 16 Days of Activism in November 2016	16 Days of Activism launched in November 2016	1 16 Days of Activism launched	1 16 Days of Activism launched	R500 000	COUNCIL	All wards	EXECUTIVE MAYOR	1 16 Days of Activism launched	
	Convene and hold an annual career expo and guidance between January and February 2017.	Annual career expo convened and guidance between January and February 2017.	1 Annual career expo convened	1 Annual career expo	R 200,000	COUNCIL	All wards	EXECUTIVE MAYOR		1 Annual career expo
To reduce the high rate of substance abuse in our communities	Local Drug Action Committee established (LDAC)	LDAC operational 4 Meetings of LDAC	1 Local Drug Action Committee established (LDAC)	4 LDAC meetings	R30 000	COUNCIL	All wards	EXECUTIVE MAYOR	1	1
	Embark on awareness campaigns	4 Awareness campaigns	4 Awareness campaigns	4 Awareness campaigns	R250 000	COUNCIL	All wards	EXECUTIVE MAYOR	1	1
To improve the optimal functionality of	Produce credible ward committee plans that are aligned to the	Number of ward plans produced by	36 ward plans produced	36 Ward plans	R 600 000	COUNCIL	All wards	SPEAKER	36 ward plans	

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Matjhabeng Local Municipality

the Ward Committees	IDP by September 2016	September 2016	432 monthly reports from ward committees	432 Reports (36 Wards x 12 reports)	R 0.00	-	All wards	SPEAKER	108 reports	108 reports	108 reports	108 reports
	Produce 12 monthly reports about activities/programmes within each of the 36 wards	Number of monthly reports from ward committees produced for the whole financial year/12 months	432 monthly reports from ward committees	432 Reports (36 Wards x 12 reports)	R 0.00	-	All wards	SPEAKER	108 reports	108 reports	108 reports	108 reports
	Manage performance of all 36 wards in the municipality	Number of performance management reports submitted to office of the Speaker on a quarterly basis	144 performance management reports	144 Performance Reports (36 Wards x 4 Reports)	R 200 000	COUNCIL	All wards	SPEAKER	36	36	36	36
	Develop and implement a skills profiles of all ward committee members to determine relevant capacity building programme	Number of skills audit and training programmes conducted	1 skills audit and training programmes	1 Skills Audit undertaken 3 Training programmes	R 200 000	COUNCIL	All wards	SPEAKER	1 Skills Audit undertaken	3 Training programmes		
To improve public participation thereby	Communicate relevant Council resolutions to Ward	Number of reports communicated to ward	4 reports	4 Reports	R 0.00	-	All wards	SPEAKER	1	1	1	1

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Matjhabeng Local Municipality

eliminating public protests	Committees quarterly (in consultation with the Offices of the Executive Mayor, Council Whipery and Municipal Manager)	committees per quarter																	
	Hold 6 Mayoral Imbizo's in the 6 units of Matjhabeng by June 2017	6 Mayoral Imbizo's held in the 6 units of Matjhabeng by June 2017	6 Mayoral Imbizo held	R 600 000	COUNCIL	All wards	EXECUTIVE MAYOR	1 Mayoral Imbizo	2 Mayoral Imbizos	2 Mayoral Imbizos	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo
To ensure Council functions optimally,	Hold Community meetings at least once a quarter with the Ward Councillor supported by the Ward Committee to address community programmes/d developmental matters.	Number of community meetings held by a ward councillor to address community programmes/d developmental matters.	144 community meetings	R0.00	-	All wards	SPEAKER	36 community meetings	36 community meetings	36 community meetings	36 community meetings	36 community meetings	36 community meetings	36 community meetings	36 community meetings	36 community meetings	36 community meetings	36 community meetings	36 community meetings
	Convene council meetings at least four times as per the	Number of approved Council meetings convened	4 approved Council meetings	R0.00	-	All wards	SPEAKER	1	1	1	1	1	1	1	1	1	1	1	1

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Matjhabeng Local Municipality

Strategic Objective		Performance Indicator		Target		Actual		Remarks	
effectively and efficiently approved schedule four times per year	Council sittings)								
	Quorum achieved in all Council sittings	4 Quorum achieved	R0.00	All wards	SPEAKER	1	1	1	1
PROGRAMME: MUNICIPAL BRAND IMAGE									
To develop a municipal corporate brand	Give the community a monthly feedback on service delivery issues.	Number of monthly feedback items issued through local newspapers on service delivery issues	R5m	COUNCIL	MM	3	3	3	3
PROGRAMME: RISK MANAGEMENT									
To developed effective and adequate risk management system	Approve a risk management policy and strategy by September 2016	Approval of 1 risk management policy and 1 risk management strategy by September 2016	All wards	R0.00	MM	1 risk management policy and 1 risk management Strategy			
	Approve a risk management plan by September 2016	Approval and implementation of risk management plan by	All wards	R0.00	MM	1 risk management Plan			

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Matjhabeng Local Municipality

		September 2016																			
	Approve and implement a fraud prevention plan and a whistle blowing policy by September 2016	Approval and implementation of a fraud prevention plan and whistle blowing policy by September 2016	0	All wards	R0.00	-	MM	1 fraud prevention plan and 1 whistle blowing policy													
PROGRAMME: INTERNAL AUDIT																					
To create an efficient, effective and accountable administration	Approve a risk based internal audit plan by Audit Committee by September 2016	1 Approved Internal Audit plan by September 2016	1 Plan	All wards	R0.00	-	MM	1 Internal Audit Plan													
	Internal audit report on operations, risk management and performance	2 Reports	2 Reports	All wards	R0.00	-	MM	2 Internal audit Reports													
	Development of Internal Audit methodology	Approval of Internal Audit methodology by audit committee	1 Methodology	R0.00	-	All wards	MM	1 Internal Audit Methodology													

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Matjhabeng Local Municipality

PROGRAMME: CO-OPERATIVE GOVERNANCE												
Ensure there is alignment of programmes at both District, Provincial and National levels to ensure synergy in planning	Convene/Attend/Participate in all set forum meetings as required by Inter-Governmental Framework Act	Number of CFO Forum meetings participated in for the financial year.	4 CFO Forum meetings	4 CFO Forum meetings	R0	-	-	CFO	1 CFO Forum meeting	1 CFO Forum meeting	1 CFO Forum meeting	1 CFO Forum meeting
		Number of Municipal Managers Forum meetings participated in for the financial year.	4 MM's meetings	4 MM's meetings	R0	-	-	MM	1 MM's meeting	1 MM's meeting	1 MM's meeting	1 MM's meeting
		Number of technical IGR forum meeting participated in for the financial year.	3 technical IGR meetings	4 technical IGR meetings	R0	-	-	MM	1 technical IGR meeting	1 technical IGR meeting	1 technical IGR meeting	1 technical IGR meeting
		Number of District Coordinating Forum meetings participated in for the financial year.	1 DCF meetings	4 DCF meetings	R0	-	-	MM/Executive Mayor	1 DCF meeting	1 DCF meeting	1 DCF meeting	1 DCF meeting

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Matjhabeng Local Municipality

								MM/Executive Mayor	1 MECLOG A meeting	1 MECLOG A meeting	1 MECLOG A meeting	1 MECLOG A meeting
Number of MECLOGA meetings participated in for the financial year.	4 MECLOGA meetings	4 MECLOGA meetings	4 MECLOGA meetings	RO				INFRAStructure	1 District Water/Energy Forum meeting	1 District Water/Energy Forum meeting	1 District Water/Energy Forum meeting	1 District Water/Energy Forum meeting
Number of District Water/Energy Forum meetings participated in for the financial year	4 District Water/Energy Forum meetings	4 District Water/Energy Forum meetings	4 District Water/Energy Forum meetings	RO					1 District Water/Energy Forum meeting	1 District Water/Energy Forum meeting	1 District Water/Energy Forum meeting	1 District Water/Energy Forum meeting
Number of provincial risk management forum meetings participated for the financial year	4 provincial risk management forum meetings	4 provincial risk management forum meetings	4 provincial risk management forum meetings	RO			MM		1 provincial risk management forum meeting	1 provincial risk management forum meeting	1 provincial risk management forum meeting	1 provincial risk management forum meeting
Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	4 PMS Forum meetings	4 PMS Forum meetings	RO			MM		1 PMS Forum meeting	1 PMS Forum meeting	1 PMS Forum meeting	1 PMS Forum meeting
Number of District LED Forum meetings participated in for the financial year.	1 District LED Forum meeting	4 District LED Forum meetings	4 District LED Forum meetings	RO			LED & P		1 District LED Forum meeting	1 District LED Forum meeting	1 District LED Forum meeting	1 District LED Forum meeting

Matjhabeng Local Municipality

		Number of Back to Basics Intervention Team meetings participated in for the financial year	3 Back to Basics Intervention Team meetings	4 Back to Basics Intervention Team meetings	RO	-	-	MM	1 Back to Basics Intervention Team meeting	1 Back to Basics Intervention Team meeting	1 Back to Basics Intervention Team meeting	1 Back to Basics Intervention Team meeting
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**KPA 5: LOCAL ECONOMIC DEVELOPMENT
WEIGHT: 19%**

PROGRAM: DEVELOPMENT: PLANNING										
To ensure the development and review of the Matjhaheng SDF and related implementation strategies in Matjhaheng	Review of the Matjhaheng SDF	A reviewed and approved SDF for Matjhaheng in terms of SPLUMA	Matjhaheng SDF was approved in 2013 but requires review in terms of the SPLUMA	All wards	1	R500 000	Department of Rural Development and Land Reform / COUNCIL	LED & P	1 Matjhaheng SDF	
To promote sustainable spatial development	Evaluate land availability for all land uses and formulation of sectoral development land development strategies	Annual land status quo report	A 2014 document exists which requires updating on order to understand the availability of land for all land uses.	All wards	1 Annual land status quo report	R0.00		LED & P	1 Annual land status quo report	
	Develop a guideline document for spatial planning layout standards for Matjhaheng	Guideline document	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhaheng.	All wards	1	R0.00		LED & P	1 Guideline document	
	Evaluation of a strategy for	Approved strategy for	A large number of school erven	All wards	1	R0.00		LED & P	1 Approved	

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the provision of and re-allocation of surplus school erven in Matjhabeng	utilization and re-development of surplus school erven	are vacant that may be utilized for development.	Ward 36	1	R0.00	-	LED & P	1 lease agreement and implementation of project	strategy for utilization and re-development of surplus school erven
Sunalex project	Facilitation of land acquisition and layout	Power purchase agreement, Land rental and rehabilitation agreements in progress.	Ward 36	1	R0.00	-	LED & P	1 lease agreement and implementation of project	Facilitation of land acquisition and layout
Welkom Walkway	Approved lease agreement and implementation of project	Redevelopment of the walkway by private initiative approved	Ward 32	1	R0.00	-	LED & P	4 sites allocated	
Provision of land for the development of general public amenities: ESKOM areas, cemeteries, new clinics, fire stations, recreation areas, etc. in Matjhabeng	Approved site allocation and facilitation of development	The need for the development of new public amenities is constantly identified.	All wards	4	R0.00	-	LED & P		

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	To facilitate the effective marketing and development of commercial and industrial land in Matjhabeng	Identification, marketing, evaluation of development proposals and recommendations regarding the development of high potential commercial and industrial Municipal owned land in Matjhabeng	Successful alienation and development of commercial and industrial land in Matjhabeng	Quarterly land marketing initiative.	All wards	20	R0.00	-	LED & P	5 land marketing initiative.	5 land marketing initiative.	5 land marketing initiative.	5 land marketing initiative.
	To develop and implement the Matjhabeng Land Use Management Plan	Development /review of procedures regarding the alienation of land in Matjhabeng	Procedural guideline document regarding the land alienation process	Procedures were approved for the alienation of Municipal Land – but require continuous update to ensure effectiveness.	All wards	1	R0.00	-	LED & P	1 Procedural guideline document			
PROGRAM: DEVELOPMENT CONTROL													
	To develop and implement the Matjhabeng Land Use Management Plan	To develop and implement a uniform Land Use Management Plan for Matjhabeng	1 Approved LUMS	Each unit of Matjhabeng has its own Town Planning Scheme. One uniform Land Use Management Plan	All wards	1	R1m	-	LED & P	1 Approved LUMS	Department of Rural Development and Land Reform / COUNCIL		

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PROGRAM: SMME, TRADE AND INVESTMENT									
To create a conducive environment for SMME development	Develop the proper administrative system for the management of the SMME sector	By-laws promulgated and approved by council by June 2017	0	All wards	1	R0.00	-	LED & P	1 set of By-laws promulgated and approved by council
	Procure required advanced technology	Software and hardware are procured by June 2017	0	All wards	1	150 000	COUNCIL	LED & P	1 Software and hardware procured
	Partnering with relevant stakeholders for SMME development	Partnerships sourced and concluded by June 2016	1	All wards	4	R0.00	-	LED & P	4 Partnerships sourced
	Host SMME Expo and Conference to promote small businesses and create network platforms	SMME Expo and Conference by end March 2017	3	All wards	1	R150 000	COUNCIL & External	LED & P	1 SMME Expo and Conference
	Develop investment attraction strategy	Strategy is developed and approved by Council by June 2017	0	All wards	1	R0.00	-	LED & P	1 investment attraction strategy

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Investment attraction destination	Revise current incentives	Current incentives are revised and approved by Council by June 2017	0	All wards	1 Revised current incentives	R300 000	COUNCIL	LED & P	1 current incentives Strategy revised	
PROGRAM: AGRICULTURE AND MINING PROJECTS										
To create the suitable environment for sustainable agricultural production	Private Public Partnership in respect of the collaboration with Matjhabeng Local Municipality, Rietfontein Agri Partners and the emerging farmers for the cultivation of field crops	Number of farms to be involved in a contract between a public sector authority (Matjhabeng Local Municipality) and a private party (Rietfontein Agri Partners)	0	All wards	1 partnership between Municipality and Rietfontein Agri Partners (20 farms)		COUNCIL & Rietfontein Agri Partners	LED & P		1 partnership between Municipality and Rietfontein Agri Partners (20 farms)
	Acquire suitable grazing and arable agricultural land which will be used	Number of suitable grazing and arable agricultural land acquired	1	All wards	1 suitable grazing and arable agricultural land for 4	R20m	Department of Rural Development and Land Reform	LED & P		1 suitable grazing and arable agricultural land for 4 emerging farmers

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						emerging farmers																			
by the emerging farmers in Matjhabeng Local Municipality	Upgrade infrastructure of 4 municipal farms	Improved state of agricultural infrastructure in Municipal Farms	3	All wards	Infrastructure upgrade on 4 municipal farms	R1 591 026	COUNCIL (Capital Budget) Dept. of Agriculture Dept. Rural Development and Land Reform	LED & P	Infrastructure upgraded on 4 municipal farms																
Establish 1 organic Fertilizer plant, Feedlot, Non GMO maize and hydroponics farming in Matjhabeng Local Municipality (Welkom)	Number of Fertilizer plant, Feedlot, Non GMO maize and hydroponics to be established	0	30	R2m	1 organic Fertilizer plant, Feedlot, Non GMO maize and hydroponics farming in Matjhabeng Local Municipality (Welkom)	The Phodi-Green Company COUNCIL	LED & P	1 organic Fertilizer plant, Feedlot, Non GMO maize and hydroponics farming in Matjhabeng Local Municipality (Welkom)																	
Provide 1 requisite infrastructure to stray livestock and	Existence of livestock impoundment and livestock	0	30	R18,5m	1 requisite infrastructure to stray livestock	COUNCIL	LED & P	1 requisite infrastructure to stray livestock																	

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a trading livestock market by June 2017	trading Centre in Matjhabeng Local Municipality			livestock provided				livestock and a trading market provided	
Develop a temporary livestock management plan in Matjhabeng Local Municipality	1 temporary livestock management plan developed	0	9	1 temporary livestock management plan developed	R0.00		LED & P	1 temporary livestock management plan developed	
Facilitate skills development and capacity building of farmers	3 skills development and capacity building facilitated to farmers	4	All wards	3 skills development and capacity building facilitated to farmers	R100 000	Lejweleputswa District Municipality, COUNCIL and SEDA. National Department of Agriculture, Forestry & Fisheries	LED & P	3 skills development and capacity building facilitated to farmers	
To facilitate the planning for the construction of a Tannery and leather processing factory in Matjhabeng	1 Tannery and leather processing factory business plan/feasibility study facilitated	0	All wards	1 Tannery and leather processing factory business plan/feasibility study	R500 000	COUNCIL	LED & P	1 Tannery and leather processing factory business plan/feasibility study	

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Local Municipality	0	All wards	1	R200 000,00	COUNCIL	LED & P	1 Fruit and Vegetable drying and inlay factory	20%	40%	50%
To facilitate the planning and the construction of a Fruit and Vegetable drying and inlay factory in Matjhabeng Local Municipality	Number of Fruit and Vegetable drying and inlay factory to be implemented	All wards	1	R200 000,00	COUNCIL	LED & P	1 Fruit and Vegetable drying and inlay factory	20%	40%	50%
To ensure that revenue due is paid from all leased municipal farms and including commonage farms	Percentage to be achieved	All wards	60%	R0.00	-	LED & P		10%		
To facilitate the establishment of Farm construction services and maintenance cooperatives	Number of construction services and maintenance cooperatives to be formed	All wards	1	R200 000,00	COUNCIL	LED & P	1 Farm construction services and maintenance cooperatives			
Identify and facilitate	Number of value adding /	All wards	4 agro-processin	R0.00	COUNCIL and External Funding	LED & P		4 agro-processi		

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	agro-processing and value adding projects	agro processing initiatives to be promoted and supported				g and value adding projects		ng and value adding projects	
Stimulate and promote small scale mining within Matjhabeng Local Municipality	By supporting and facilitating the development of identified Small Scale Miners	Number of small scale miners assisted	4	All wards	5 Small Scale Miners	R0.00	LED & P	5 small scale miners	
To facilitate the planning and the implementation of the Mining Social Plans in Matjhabeng Local Municipality	Identify 10 economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with the community	Number of projects funded through Mining Social Plan	5	All wards	10 economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with the	R0.00	LED & P	10 economic development projects to be funded through SLP in collaboration with mining houses	

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	0	All wards	community	R250 000	SPARTA Baby Beef (Pty) Ltd Group and Matjhabeng Local Municipality DESTE	LED & P	Mini-Butcheri es Programme		
To support the enterprise development of the Mini-Butcheri es Programme initiative by SPATA as part of their Broad-Based Black Economic Empowerment	0	All wards	10	R250 000	SPARTA Baby Beef (Pty) Ltd Group and Matjhabeng Local Municipality DESTE	LED & P	Mini-Butcheri es Programme		
Facilitate the project plan and implementation of light industrial area in Meloding (Virginia)	0	5	1	R5m	External Molopo / Tetra 4	LED & P		1 light industrial area in Meloding (Virginia)	
Facilitate the reduction of current municipal dump and recycle usable	2	All wards	4	R200.000	External	LED & P	4 recycling projects supported		

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	material thereby reduce waste and find alternative use and products										

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