

# MATJHABENG LOCAL MUNICIPALITY



## MID-TERM PERFORMANCE REPORT 01 JULY 2016 TO 31 DECEMBER 2016

**KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT**

#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESONSIBLE DEPARTMENT	Q1	ACTUAL Q1	REASON FOR NON PERFORMANCE	Q2	ACTUAL Q2	OVERALL ACHIEVEMENT AND REASON FOR DEVIATION OF THE 2 QUARTERS
<b>PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS</b>															
KPA1 - 1A	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 five financial years and that systems are functional in line with Green drop regulations.	Refurbish and upgrade <b>Nyakallong WWTW Phase 2</b> and pump-stations as well as bulk sewer networks :	Upgrade of Nyakallong measured according to PPIM	WWTW exists	36	PPIM 71	R6m	MIG		PPIM 40	Achieved	N/A	PPIM 44	Achieved	N/A
KPA1 - 1B		<b>Virginia: WWTW</b> Sludge Management	Construction of Virginia: WWTW Sludge Management measured according to PPIM	WWTW exists	9	PPIM 90 completed	R11.33m	MIG		PPIM 71	Achieved	N/A	PPIM 85	Not achieved	Extension of time granted to 16 February 2018
KPA1 - 1C		<b>Mmamahabane: WWTW</b> , Pump Station and Outfall sewer pipe line refurbish	Refurbishment and Upgrade of Mmamahabane WWTW measured according to PPIM	WWTW, Pump Station and Outfall sewer pipe exist in Mmamahabane	1	PPIM 85 completed	R8.4m	MIG		PPIM 49	Not achieved	The appointment of the 1 <sup>st</sup> Contractor was cancelled as they requested over 100% contract amount adjustment which was impossible for the Municipality to consider.	PPIM 62	Not achieved	Following cancellation of Contract for the Contractor that was initially appointed, the 2nd Contractor was appointed in September.
KPA1 - 1D		Refurbish of <b>Theronia WWTW</b> and pump stations with WSIG funding	Refurbishment of Theronia WWTW measured according to PPIM	WWTW exists	36	PPIM 71 completed	R24m	MIG		PPIM 40	Not achieved	Project still on design stage.	PPIM 44	Not achieved	Project at Bid Specification Stage.
KPA1 - 1E		<b>Whites:</b> Septic Tank System	Construction of Whites: Septic Tank System measured according to PPIM	Sewer network exist, existing works completely dysfunctional	3	PPIM 30 completed	R0.41m	MIG		PPIM 8	Not achieved	There was an attempt to implement the project through the previously appointed Consultant but that was not accepted.	PPIM 20	Not achieved	Delays in completing designs and Bid Specifications internally.
KPA1 - 1F		Upgrade <b>Kutlwanong WWTW</b> and inlet pump station to address new developments to total of 9 MI/d.	Upgrade of Kutlwanong WWTW measured according to PPIM	6 MI WWTW exists	10	PPIM 44	R5.5m of R13m	MIG		PPIM 20	Not achieved	Project still on design stage	PPIM 30	Not achieved	Project still on design stage
KPA1 - 1G		Upgrade <b>T8 pump station</b> to address new developments.	Upgrade T8 pump station measured according to PPIM	T8 pump station exists	14	PPIM 49 completed	R6.8m of R14,3m	MIG		PPIM 30	Achieved	N/A	PPIM 35	Achieved	N/A
KPA1 - 1H		Upgrade <b>Phomolong Pump station</b> to address additional flow from bucket eradication program.	Upgrade Phomolong pump station measured according to PPIM	Pump station exists	3	PPIM 76 completed	R4m of R13m	MIG/ COUNCIL (O&M)		PPIM 40	Achieved	N/A	PPIM 49	Achieved	N/A
KPA1 - 1I		<b>Matjhabeng:</b> Upgrading of 7 electrical panels at sewer pump stations	Upgraded electrical pannels measured according to PPIM	Existing pump stations electrical pannels not on standard.	Various	PPIM 40 completed	R0.05m	MIG		PPIM 4	Not Achieved	Project was on hold for a long time, and so currently we are still in the process to resuscitate it.	PPIM 8	Not Achieved	Project was on hold for a long time, and so currently we are still in the process to resuscitate it.
KPA1 - 1J		Refurbishment of Klippan Pump station completion and upgrading of the <b>Mostert/Sandriver canal</b>	Refurbished Klippan Pump station and upgraded Mostert/Sandriver canal measured according to PPIM	Pump station not effective on management of water level of Witpan and Sandriver Canal not properly functional.	24, 32	PPIM 53 completed	R15m	CAPITAL		PPIM 2	Achieved	N/A	PPIM 8	Achieved	N/A
KPA1 - 2	To maintain WWTW such that spillages are prevented and existing infrastructure are functional and to extend the life expectancy thereof	Sumps cleaned at pump stations	Number of sumps cleaned in the next financial year.	25 sumps	All	5 sumps	R2m	COUNCIL (O&M)		Tender approved	Achieved	N/A	2 cleaned	Achieved	N/A
KPA1 - 3A	To renew dilapidated or dysfunctional old sewer infrastructure by replacing 5% of worn out sewer pipelines in a five-year cycle.	Construct and refurbish of Kutlwanong outfall sewer line	Refurbished Kutlwanong outfall sewer line measured according to PPIM	Kutlwanong outfall sewer line exists	10, 18	PPIM 58 completed	R3.5m	MIG		PPIM 4	Achieved	N/A	PPIM 35	Not achieved	Business Plan and Technical report still under DWS review.
KPA1 - 3B		Construct and refurbish Odendaalsrus (Van der Vyfer) outfall sewer line over 2 financial years	Odendaalsrus outfall sewer lines refurbished according to PPIM	Odendaalsrus: 3.7 km of outfall sewer dysfunctional	36	PPIM 58 completed	R5m	COUNCIL (O&M)		PPIM 4	Not achieved	Consultants not yet appointed	PPIM 35	Not achieved	Repair and Maintenance Programme, Consultants not yet appointed
KPA1 - 3C		Refurbish Stateway main sewer busy collapsing in 3 phases of 600m each	Refurbished main sewer in Stateway for Phase 1 according to PPIM	1800 meter main sewer need refurbishment	27, 32, 34	PPIM 58 completed	R2m	COUNCIL (O&M)		PPIM 4	Not achieved	Consultants not yet appointed	PPIM 35	Not achieved	Repair and Maintenance Programme, Consultants not yet appointed
KPA1 - 3D		Refurbish Koppie Alleen main sewer busy collapsing in 2 phases of 500m each	Refurbished main sewer in Stateway for Phase 2 according to PPIM	1000 meter main sewer need refurbishment	32	PPIM 58 completed	R4m	COUNCIL (O&M)		PPIM 4	Not achieved	Consultants not yet appointed	PPIM 35	Not achieved	Repair and Maintenance Programme, Consultants not yet appointed
KPA1 - 3E		Refurbish Jan Hofmeyr and Koppie Alleen crossing main sewer busy collapsing 70m	Refurbished 70 m main sewer in Jan Hofmeyr Road according to PPIM	70 meter main sewer need refurbishment	32	PPIM 58 completed	R0.5m	COUNCIL (O&M)		PPIM 4	Not achieved	Consultants not yet appointed	PPIM 35	Not achieved	Repair and Maintenance Programme, Consultants not yet appointed
<b>PROGRAM: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS</b>															

KPA1 - 4	To replace 15% of worn out water pipelines and ancillary works in a five-year cycle.	Replacement of worn out asbestos and steel water pipes to reduce water loss and service disruption.	Number of kilometers of worn out water pipelines replaced measured according to PPIM.	138 km of pipe exist	All	3 km worn out water pipelines replaced.	R5m from O&M Budget	COUNCIL		PPIM 4%	410 m	Water pipelines replaced	PPIM 49%	Not achieved	Repair and Maintenance Programme, Consultants not yet appointed	
KPA1 - 5	To develop and maintain Water networks and ancillary works as well as Water Demand Management System to reduce water loss and enhance revenue	Replace 5 000 water meters that is dysfunctional	Number of dysfunctional water meters replaced	5 000 meters exist	All	1 000 new meters	R1.5m	COUNCIL		Order and replace 250 meters	Achieved (276 meters replaced)	N/A	Order and replace 500 meters	Achieved (724 meters)	N/A	
<b>WATER</b>																
KPA1 - 6A	Implement Water Demand functions to reduce water loss and enhance service delivery.	Thabong: Installation of Zonal Water meters & Valves	Installation of zonal meters measured according to PPIM		All Welkom, Bronville, Thabong and Riebeckstad	PPIM 85 completed	R4.2m	MIG		PPIM 67	Not achieved	Project has been split into 4 for the purpose to accommodate Vuk'uphile Learner Contractors and is currently on bid specification stage.	PPIM 76	Not achieved	Project is currently on bid specification stage.	
KPA1 - 6B		Allanridge replacement of old galvanized steel	Replace steel pipe according to PPIM		36	PPIM 40 completed	R0.25m	MIG		PPIM 4	Achieved	N/A	PPIM 25	Achieved	N/A	
KPA1 - 7	Extend water network to service existing households with potable water on the stands.	Thabong X20 (Hani Park) Extension of network, house connections and meters (180 stands)	Install new water network and house connections according to PPIM		23	PPIM 67 completed	R0.88m	MIG		PPIM 20	Not achieved	Project currently at design stage	PPIM 35	Not achieved	Project is currently on bid specification stage.	
<b>PROGRAM: ROADS DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS</b>																
KPA1 - 8A	To maintain road infrastructure in a cost effective manner such that the use full life expectancy are extended but operations are safe.	Resurface of all streets according to PMS guidelines or Municipal priority list.	Number of km of streets resurfaced per year	125 km	All wards	10 km	R 30m	COUNCIL		Tender Approved	Achieved	N/A	PPIM 40%	Achieved	N/A	
KPA1 - 8B		Patch 15 800 m <sup>2</sup> of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m <sup>2</sup> ).	Number of square meters of streets patched	79 000 m <sup>2</sup>	All wards	15 800 m <sup>2</sup>	R6m	COUNCIL		4000 m <sup>2</sup> patched	Not achieved (1 460m <sup>2</sup> )	12	Shortage of materials and vehicles	5000 m <sup>2</sup> patched	Not achieved (2 056 m <sup>2</sup> )	Shortage of resources (vehicles and material)
KPA1 - 8C		Refurbish 60km of gravel and dirt roads to enhance driving comfort by bladeing and re-gravel .	Number of km of gravel and dirt roads refurbished though blading/ re-graveling	200km	All wards	60 km	R1m	COUNCIL		15 km bladed	11,054 km bladed		Shortage of Plant and Equipment	15 km bladed	Not achieved (12,877 km bladed)	Shortage of resources (vehicles and material)
KPA1 - 8D		Construction of 2 km of Roads in Ward 28	Construction of roads measured according to PPIM		28	PPIM 40 completed	R4.3m	MIG		PPIM 4	Achieved	N/A	PPIM 20	Achieved	N/A	
KPA1 - 8E		Construction of Dr Mngoma road in Thabong	Construction of roads measured according to PPIM		29	PPIM 90 completed	R0.5m	MIG		PPIM 71	Achieved	N/A	PPIM 80	Achieved	N/A	
KPA1 - 8F		Meloding: Construction of roads, sidewalks & stormwater 2.2 km	Construction of roads measured according to PPIM		6,7	PPIM 76 completed	R12,54m	MIG		PPIM 53	Achieved	N/A	PPIM 62	Achieved	N/A	
KPA1 - 8G		Thabong: Upgrading of 1,5km gravel road to concrete paving blocks	Construction of roads measured according to PPIM		14	PPIM 67 completed	8 337 958	MIG		PPIM 44	Not achieved	Unknown Projects	PPIM 53	Not achieved	Unknown Projects	
<b>PROGRAMME: STORM WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS</b>																
KPA1 - 9A	To compile and implement a maintenance and upgrading plan for storm water canals and networks.	Clean and upgrade 7 km of existing lined storm water canals.	Number of km of lined storm water cleaned	74 km exist	All	7 km of lined canals cleaned	R4m/a	COUNCIL		2 km cleaned	Not achieved (838m cleaned)	Shortage of Plant and Equipment	4 km cleaned	Not achieved (1,169 km)	Shortage of resources (Plant and Equipment)	
KPA1 - 9B		Clean 8 km of unlined storm water canals in Matjhabeng twice a year.	Number of km of storm water canals cleaned	20 km exist	All	8 km of unlined canals cleaned	R6m/a	COUNCIL		2 km cleaned	Not achieved (367m cleaned)	Shortage of Plant and Equipment	4 km cleaned	Not achieved (1,209 km)	Shortage of resources (Plant and Equipment)	
KPA1 - 10A	To compile and implement a maintenance and upgrading plan for storm water canals and networks.	Clean and maintain 2km of existing storm water drainage pipes.	Number of km of storm water drainage pipes cleaned and maintained	360km exist	35,36	2 km of drainage pipes cleaned and maintained	R1m	COUNCIL		0.5 km cleaned	Not achieved (147m cleaned)	Shortage of Plant and Equipment	1 km cleaned	Not achieved (0,858 km)	Shortage of resources (Plant and Equipment)	
KPA1 - 10B		Repair or replace 40 damaged and stolen catch pit and manhole lids	Number of stolen or damaged catch pit and manhole lids repaired or replaced	1300 catch pits exist	All	200 lids repaired or replaced	R2m/a	COUNCIL		50 repaired or replaced	Not achieved (1 repaired or replaced)	Shortage of personnel and materials	100 repaired or replaced	Not achieved (56 repaired or replaced)	Shortage of resources (vehicles and material)	
KPA1 - 11	To upgrade and formalise storm water network to reduce maintenance and enhance effectivity of system	Nyakallong: Construction of storm water system – phase 1	Construction of roads measured according to PPIM	Unformalised system	19,36	PPIM 85 completed	R6.99m	MIG		PPIM 67	Achieved	N/A	PPIM 71	Achieved	N/A	
<b>PROGRAMME: ELECTRICITY DISTRIBUTION</b>																
<b>132 KV DISTRIBUTION</b>																
KPA1 - 12	To ensure an effective and safe 132KV Distribution network	WELKOM Provide and install 20MVA 132KV transformer at Urania Substation	PPIM 100 completed	4 Substations	23,24	100 completed	R14m	COUNCIL		PPMIM 25	Achieved	N/A	PPIM 40	Not achieved	Project of Bid Evaluation Stage.	
<b>LOW AND MEDIUM VOLTAGE DISTRIBUTION</b>																
KPA1 - 13	To ensure the effectiveness of the medium voltage distribution networks	WELKOM: Supply 4km of low and medium voltage network in Extension 15 Thabong.	PPIM 100 completed	Extension 15 Thabong exists	24, 11	100 completed	R 2 8m	COUNCIL and DOE		PPMIM 25	Achieved	N/A	PPIM 40	Not achieved	Project of Bid Evaluation Stage.	
<b>STREETLIGHTS</b>																

KPA1 - 14	To ensure an effective service and adhere to road ordinances as well SANS regulations	To ensure a sound high mast and streetlight installation as GIZ, DOE and MIG funding is made available.	Approval of finding from GIZ by Minister of Energy and construction of project PPIM	27000 street lights	All wards	Retrofitting of 123 high mast lights with energy efficient technologies: PPIM 90	R12m	GIZ		Approval of Minister	Not achieved	Delays in the approval of the GIZ contract by the Minister of Energy, and the awaited inputs from our Legal Department on the proposed MOA submitted to us by DoE.	PPIM 40	Not achieved	Delays in the approval of the GIZ contract by the Minister of Energy, and the awaited inputs from our Legal Department on the proposed MOA submitted to us by DoE.	
<b>CEMETERIES</b>																
KPA1 - 15	Creates new and upgrade existing to ensure that facilities and graves sites exist to support burials	Mmamahabane: Creation and Upgrading of Cemeteries ( <b>New Development</b> )	Create new cemetery at Mmamahane and measured according to PPIM	Existing near its life expectancy	1	PPIM 49 completed	R2.3m	MIG		PPIM 4	Achieved	N/A	PPIM 20	Not achieved	Design Stage.	
<b>PROGRAMME: MASTER PLANS</b>																
KPA1 - 16	To ensure long-term cost effective bulk Water supply to Matjhabeng	Comply with the Water Services Authority legislative requirements subject to availability of budget.	Develop Water Services Development master plan (WSDP) according to legislation (Act 108 of 1997) and Water master plan (WMP) according to PPIM	2011 Draft exists	All wards	PPIM 85 completed	R3m	COUNCIL/ DBSA		PPIM 4	Not achieved	N/A	PPIM 35	Achieved	Consultant was appointed in December 2017.	
KPA1 - 17A	To develop infrastructure roads, water, sewerage, electricity, storm water	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analyzing existing networks and do planning designs for future projects subject to availability of budget.	Develop Storm water Master plan for all towns and prioritize identified projects subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL/ DBSA			Not achieved	N/A	Not for the quarter	Not achieved	N/A	
KPA1 - 17B			Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritize identified projects subject to availability of budget.	In need of masterplan for each town. Master plan of central area done in 2012. Must be updated to accommodate new developments	All wards			COUNCIL			Not achieved	N/A	Not for the quarter	Not achieved	N/A	
KPA1 - 17C			Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritize identified projects subject to availability of budget.	In need of masterplan for each town.	All wards				COUNCIL			Not achieved	N/A	Not for the quarter	Not achieved	N/A
KPA1 - 17D			Develop Transportation master plan according to legislation	In need of masterplan for each town.	All wards				COUNCIL			Not achieved	N/A	Not for the quarter	Not achieved	N/A
KPA1 - 17E			Develop Purified Effluent (PSE) master plan subject to availability of budget.	In need of masterplan for each town.	All wards				COUNCIL			Not achieved	N/A	Not for the quarter	Not achieved	N/A
KPA1 - 17F			Develop Pavement Management System (PMS) master plan subject to availability of budget.	In need of masterplan for each town.	All wards				COUNCIL			Not achieved	N/A	Not for the quarter	Not achieved	N/A
<b>RECREATIONAL FACILITIES AND SPORTS</b>																
KPA1 - 18A	Creates and upgrades sports facilities to enhance residents sport awareness and sport standards	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	Upgrade sport facilities measured according to PPIM		16,26, 28	PPIM 85 completed	R2.5m	MIG		PPIM 71	Achieved	N/A	PPIM 76	Achieved	N/A	
KPA1 - 18B			Meloding: Upgrading of Indoor Sports Complex	Construction of Sort Complex measured according to PPIM		4	PPIM 49 completed	R6.09m	MIG		PPIM 8	Achieved	N/A	PPIM 30	Achieved	N/A
KPA1 - 18C			Thabong: Upgrading of the far east hall indoor sports and recreational facility	Upgrade Far East Hall measured according to PPIM		13	PPIM 85 completed	R14.3m	MIG		PPIM 71	Achieved	N/A	PPIM 76	Achieved	N/A
<b>LOCAL ECONOMIC DEVELOPMENT AND TAXI RANKS</b>																
KPA1 - 19	To enhance taxi facilities to ensure effectiveness and safe operations thereof.	Welkom Regional Taxi Centers	Upgrade Welkom Regional Taxi Centres measured according to PPIM		32	PPIM 20 completed	R2.2m	MIG		PPIM 20	Achieved	N/A	PPIM 20	Achieved	N/A	
KPA1 - 20	Construction of a Municipal Pound to be able to manage illegal and stray animals	Construction of new Municipal Cattle Pound	Construct pound measured according to PPIM			PPIM 58 completed	R5m	Municipal		PPIM 20	Not achieved	Project on hold due to unsuitable site	PPIM 40	Not achieved	Project on hold due to unsuitable site	
<b>PROGRAMME: SOLID WASTE MANAGEMENT</b>																

KPA1 - 21	To ensure efficient management and maintenance of landfill sites throughout Matjhabeng Local Municipality	Upgrade 1 landfill site in Welkom by June 2018	1 landfill site upgraded in Welkom	Landfill site exists in Welkom	11	1 landfill site upgraded in Welkom	R3.2m	MIG		PPIM 8	Achieved	N/A	PPIM 30	Not achieved	Bid Specification Stage.	
<b>PROGRAMME: CEMETERIES, SPORTS AND RECREATION</b>																
KPA1 - 22	To provide adequate burial space for the community	Develop 1 cemetery in Mmamahabane by June 2018	Developing 1 cemetery in Mmamahabane	13 Cemeteries currently	1	Completion of 1 <sup>st</sup> phase-planning stages	R85 000 000	MIG	EDCS	Not for the quarter	None	None	Not for the quarter	None	None	
KPA1 - 23A	To ensure that basic sport & recreation facilities are available to all communities	Upgrade & maintain existing & build new municipal sport & recreation facilities	Upgrade 1 Sport Stadium: Thabong	1 Upgraded Sport Stadium	28	1 Upgraded Sport Stadium	R8 598 883, 84	MIG	EDCS	Not for the quarter	None	None	Not for the quarter	None	None	
KPA1 - 23B		Establish 1 multi-purpose centre: Far East Hall	1 multi-purpose centre established	1 multi-purpose centre established	13	1 multi-purpose centre established	R 8 325 794.68	13	EDCS	Not for the quarter	None	None	Not for the quarter	None	None	
KPA1 - 24		Upgrading of swimming pools	1 swimming pool upgrade in Welkom			35	1 swimming pool upgraded	R16 000 000			Not for the quarter	None	None	Not for the quarter	None	None
KPA1 - 25	To ensure that the Municipality has an effective and efficient waste management system	Procure 2000 wheelie bins by June 2018	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	All Wards, except Welkom Wards	Procurement of 2000 wheelie bins	R4 000 000	Council	EDCS	Not for the quarter	None	None	Not for the quarter	None	None	
KPA1 - 26A	To ensure sustainable traffic control	Procure 1000 signs and 500 000 litres of paint per year	Number of road traffic signs procured per year.	1000 signs and 500 000 litres of paint per year	All	1000 signs and 500 000 litres of paint per year	R2 400 000	Council	EDCS	Not for the quarter	None	None	Not for the quarter	None	None	
KPA1 - 27A	To Ensure that the Municipality creates an enabling environment for businesses to thrive through reduction of crime	Appoint 140 Municipal security personnel as Law Enforcement Officers by June 2018	Number of Security Personnel appointed as Law Enforcement Officers by June 2018	Advert has already been issued for about 30 security personnel	All	140 Security Personnel	As per the salary budget	Council	EDCS	Not for the quarter	None	None	Not for the quarter	None	None	
KPA1 - 27B		Train all 140 Municipal security personnel as Law Enforcement Officers by June 2017	Number of Security Personnel trained as Law Enforcement Officers	140	All	140	As per the salary budget	Council	EDCS	Not for the quarter	None	None	Not for the quarter	None	None	
KPA1 - 27C		Install and activate Electronic Security Systems in 3 Municipal Buildings and Premises (Main, Procor and Finance)	Number of premises protected by Electronic Security System	Non-functioning electronic system exists	All	3	R10 000 000	MIG / Council	EDCS	Not for the quarter	None	None	Not for the quarter	None	None	
KPA1 - 28A	Facilitate the development of safer communities	Appoint 20 fire officers in Mmamahabane satellite fire station	Number of fire officers appointed	20	All	20 fire officers appointed	As per the salary budget	Council	EDCS	Not for the quarter	None	None	Not for the quarter	None	None	
KPA1 - 28B		Develop and approve a Security Master Plan	1 Security Master Plan approved	1	All	1 Security Master Plan	R0.00	Council	EDCS	1 Security Master Plan approved	Not achieved	It was planned but no draft has since been made available	Not for the quarter	None	The report is necessary and must therefore be moved to quarter 3.	

**KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESONSIBLE DEPARTMENT	Q1	ACTUAL Q1	REASON FOR NON PERFORMANCE	Q2	ACTUAL Q2	OVERALL ACHIEVEMENT AND REASON FOR DEVIATION OF THE 2 QUARTERS
KPA2 - 1A	To ensure that the Matjhabeng Local Municipality is sufficiently capacitated with skilled and competent workforce across all levels in order to meet Service Delivery objectives.	Review the Organizational structure and identify critical positions to capacitate the Local Municipality.	Approved Organizational structure.	Structure reviewed by 4th Quarter of 2016/2017	All	Approved structure by 1 <sup>st</sup> Quarter of 2017/2018	R0	COUNCIL	Corporate Services	Approved structure by 1st Quarter of 2017/2018	Not achieved	The TASK process is not complete.	Not for the quarter. No target was made for the second quarter but we had anticipated to have the structure approved.	The organisational structure was planned for approval in the first quarter and still has not been approved.	The structure was not approved and therefore the target could not be met in the first two quarters of the current financial year. The target could not be met partly due to TASK process not been complete.
KPA2 - 1B															
KPA2 - 2A	Recruit, Select and place applicants in line with the approved Organizational Structure and Budget.	Ensure that all critical appointments are filled in accordance with the Organizational structure and budget	Number of critical positions filled in accordance with the Organizational Structure.	In line with the guidelines related to critical skills as espoused by LGSETA Critical Skills Index	All	16% of all vacant positions in line with the annual staff turnover.	R74 898 461	COUNCIL	Corporate Services	All critical appointments are filled in accordance with the Organizational structure and budget	Not achieved	The new structure was not approved in the first quarter	Not for the quarter.	The target was not met in the first quarter as planned.	The 16% planned in the first quarter could not be achieved in the two quarters. This is due to the fact that the structure had to be approved first.
KPA2 - 2bB															
KPA2 - 2C															
KPA2 - 2C	To capacitate the Matjhabeng Local Municipality with well Trained and skilled employees.	To design and implement the skills programmes that enhances the capacity and expertise of employees in order to enable them to deliver quality service.	Adequately resourced skills bank and qualifications inventory.	Current Skills and Qualifications Audit	All	100% of the Training Budget	R0	COUNCIL	Corporate Services	Not for the quarter	None	None	Current Skills and Qualifications Audit	Achieved	None
KPA2 - 3															
KPA2 - 4A															
KPA2 - 4A	To ensure Health and Wellness of employees and councilors within Matjhabeng Local Municipality	To implement Health and wellness programs, initiatives and projects that address employee challenges	Approved health and wellness plan.	Current health and wellness plan.	All	Approved health and wellness plan.	R0	COUNCIL	Corporate Services/Speaker's Office	Not for the quarter	None	None	Approved health and wellness plan.	Not achieved	None
KPA2 - 4B															
KPA2 - 4B	To ensure compliance with regulatory framework	Review and align HR policies to amended legislation.	Approved and work shopped HR policy	Draft HR Policy by second quarter of 2016/2017 financial year	All	HR Policy approved by Council by 1 <sup>st</sup> quarter of 2017/2018 financial year	R1,000,000.00	COUNCIL	Corporate Services	Approved and work shopped HR policy	Not achieved	Lack of proper planning	Not for the quarter	None	The HR Policy need to be revised if there is a need.
KPA2 - 5A															
KPA2 - 5	To ensure that all municipal contracts and agreements are in place	Provide Legal services that ensures that all Legal matters of the Municipality are handled and disposed in an efficient manner.	An updated Litigation register in line with the performance score card	Draft litigation register	All	100% legal matters	COUNCIL	Corporate Services	Not for the quarter	None	None	None	An updated Litigation register	Achieved	This process must happen on a quarterly basis
KPA2 - 5C															
KPA2 - 5C	To ensure that all municipal contracts and agreements are in place	Legal and cost effective administration of contracts in line with the contracts management regulation	An updated an compliant contract management register and system	Signed and available contracts	All	100% legally compliant and updated contracts	R0	COUNCIL	Corporate Services	Not for the quarter	None	None	An updated an compliant contract management register and system	Achieved	None
KPA2 - 6															
KPA2 - 6	To ensure that all municipal contracts and agreements are in place	Legal and cost effective administration of contracts in line with the contracts management regulation	An updated an compliant contract management register and system	Signed and available contracts	All	100% legally compliant and updated contracts	R0	COUNCIL	Corporate Services	Not for the quarter	None	None	An updated an compliant contract management register and system	Achieved	None
KPA2 - 7															
KPA2 - 7	To manage and facilitate the existence of an effective employer employee relationship.	Ensuring the most effective employment relationship that enhances productivity	Relationship Portfolio reflecting a managed workplace.	Current Employment Relationship Index	All	60 % of all labour relations resolved within the Collective Agreement Three months threshold.	R0	COUNCIL	Corporate Services	Current Employment Relationship Index	Achieved	There was a dead lock. All the seven items discussed during special LLF (mediation process) were not resolved.	1 Safety Awareness program conducted	Achieved	None
KPA2 - 7															

KPA2 - 8A	To ensure compliance with the Occupational Health and Safety Act	Conduct Safety Awareness programs	Number of Health and Safety awareness programs conducted	10	All	4	0		Corporate Services	1 Safety Awareness program conducted	Achieved	None	1 Health and Safety Inspections conducted	Achieved	None
KPA2 - 8B			Number of Health and Safety Inspections conducted	10	All	4	0	COUNCIL	Corporate Services	1 Health and Safety Inspections conducted	Three ins[pections have been done	None	1 Health and Safety Medical Tests conducted	Achieved	None
KPA2 - 8C			Number of Health and Safety Medical Tests conducted	80	All	100	0	COUNCIL	Corporate Services	1 Health and Safety Medical Tests conducted	Achieved	None	Not for the quarter	None	None
KPA2 - 9	To develop an efficient and effective Human Resources Management Plan aligned with IDP	To develop a functional Human Resources Plan	Approved Human Resources Plan	Approved Human Resources Plan	All	Approved Human Resources Plan	0	COUNCIL	Corporate Services	Approved Human Resources Plan	Not achieved	The plan needs to be developed and linked to the HR policy	Not for the quarter	None	None
KPA2 - 10	To have job descriptions which are aligned with Divisional plans	To review and align Job descriptions	Number of posts with aligned Job descriptions	80% of Job descriptions aligned across Divisions	All	50% of Job descriptions reviewed and aligned across Divisions	0	COUNCIL	Corporate Services	Not for the quarter	None	None	Not for the quarter	None	None
KPA2 - 11A	To ensure compliance with the Employment Equity Act	Design and implement Employment Equity policies	Approved and revised Employment Equity Plan	100% Approved and revised Employment Equity Plan	All	100% Approved and revised Employment Equity Plan	0	COUNCIL	Corporate Services	Not for the quarter	None	None	Not for the quarter	None	None
KPA2 - 11B		Submit Employment Equity Reports to the Department of labor	Employment Equity Reports submitted to the Department of Labor within prescribed time frames	All prescribed Employment Equity Reports submitted within prescribed time frames	All	All prescribed Employment Equity Reports submitted within prescribed time frames	0	COUNCIL	Corporate Services	Not for the quarter	None	None	Not for the quarter	None	None

**KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	ACTUAL Q1	REASON FOR NON PERFORMANCE	Q2	ACTUAL Q2	OVERALL ACHIEVEMENT AND REASON FOR DEVIATION OF THE 2 QUARTERS
<b>PROGRAMME: FINANCIAL ACCOUNTING AND MANAGEMENT</b>															
KPA3 -1A	To practice sound and sustainable financial management personnel	Submit draft AFS for audit purposes	Draft annual financial statements are submitted to auditor general for audit	Annually	All	31-Aug-17	R2 000 000	COUNCIL, NT Grants (FMG & MSIG)	FINANCE	31-Aug-17	Achieved. The draft AFS were submitted to council on the 30th August 2017 and then submitted to AG on the 31st August 2017	None	Not for the quarter	None	The draft AFS have been submitted to AG as a legal requirement with set time frame.
KPA3 - 1B		Implement action plans, financial accounting and internal controls as per professional standards, financial management to form part of strategic communication	Date by action plans and related policies are to be communicated with stakeholders	Annually	All	31-Aug-17	R0	-	FINANCE	31-Aug-17	Achieved	None	Not for the quarter	None	Communication of policies was done in the first quarter
KPA3 - 1C		Implement 100% of allocated capital projects to identified projects in the 2017/2018 financial year	The % of a municipality's capital budget actually spent on capital projects identified for 2017/2018 in terms of the approved IDP	Annually	All	30-Jun-18	R121 216 000	MIG/External	FINANCE	30-Jun-17	Not for the quarter	None	Not for the quarter	None	The action is an end of year exercise.
KPA3 - 2	To plan, prepare and approve a credible municipal budget timeously	Adhere strictly to IDP/ budget time table, MBR, MFMA, NT Circulars, review of budget related policies.	Approval of Budget time table and Budget by Council	Annually	All	31 August 2017 & 31 May 2018	R0.00	-	FINANCE	31-Aug-17	Achieved	Both the budget and IDP were approved by council	Not for the quarter	None	We expect approval of both the budget and IDP by May 2018
KPA3 - 3A	To practice sound and sustainable financial management	Calculate financial ratios on a monthly basis, comparing of baseline and report deviations with recommendations.	MFMA Section 52, 71 and 72 reports.	Monthly	All	12 monthly reports	R0	-	FINANCE	3 monthly reports	Achieved	None	3 monthly reports	Achieved	The section 71 and 72 financial reports will form part of agenda of council committees duringg the January 2018.
KPA3 - 3B		Develop and adhere to budget time lines	Approved budget time lines	Annually	All	Aug-17	R0	-	FINANCE	Aug-17	Achieved	None	Not for the quarter	None	The IDP and budget time approved in the first quarter
KPA3 - 3C		Develop and submit draft budget to council for noting and approval	Approved budget	Approved budget	Annually	All	March 2018 and May 2018	R0	-	FINANCE	Not for the quarter	None	Not for the quarter	None	The approval process will only take place in May 2018
KPA3 - 3D		Review all budget related policies	Approved budget related policies	Approved budget related policies	Annually	All	May-18	R0	-	FINANCE	Not for the quarter	None	Not for the quarter	None	The approval process will only take place in May 2018
KPA3 - 3E		Submit draft annual financial statements to AG by 31 August 2017	Draft annual financial statements	Draft annual financial statements	Annually	All	Annual Financial Statement 31 August 2017	R0	-	FINANCE	Achieved	None	Not for the quarter	None	The draft AFS have been submitted to AG as a legal requirement with set time frame.
KPA3 - 3F		Develop audit query action plan	Reduced % of AG audit queries	Reduced % of AG audit queries	Annually	All	Feb-18	R0	-	FINANCE	Not for the quarter	None	Not for the quarter	None	The process of developing an audit action plan should form part of the third quarter action plan.
<b>PROGRAMME: SUPPLY CHAIN MANAGEMENT</b>															
KPA3 - 4	Ensure timely procurement of supplies	Departmental needs analysis and departmental procurement plan	Number of days for orders to be processed.	Annually	All	14 days turnaround time for orders and 3 months turnaround time for tenders	R0.00	-	FINANCE	14 days turnaround time for orders and 3 months turnaround time for tenders	Not achieved	Financial constraints and low collections are the problems to adhere to the legal requirements.	14 days turnaround time for orders and 3 months turnaround time for tenders	Not achieved	Financial constraints and low collections are the problems to adhere to the legal requirements.
<b>PROGRAMME: EXPENDITURE MANAGEMENT</b>															
KPA3 - 5	To ensure safe keeping of documents.	Store and keep safe all supporting documentation including monthly voucher audits	Monthly document audit stored and safely kept	12	All	12 monthly reports	R0.00	-	FINANCE	3 monthly reports	Achieved	3 reports have been drafted	3 monthly reports	Achieved	The programme is well implemented and there is no anticipated problems in this regard.
KPA3 - 6	Effective and efficient expenditure control	Prepare a Draft Account Payable Policy to be approved by council	Date by which a Draft Account Payable Policy will be approved	1	All	31-May-18	R0.00	-	FINANCE	Not for the quarter	None	None	Not for the quarter	None	It is expected that the time frame will be adhered to in May 2018.
KPA3 - 7	Effective and efficient expenditure control	Encourage suppliers to submit relevant documentation on time	Number of reconciliation and age analysis reports timeously submitted	12	All	12 monthly reports	R0.00	-	FINANCE	3 monthly reports	Achieved	None	3 monthly reports	Achieved	Monthly reconciliation and age analysis reports are draft and compliance is therefore adhered to.
KPA3 - 8A		Prepare a complete and accurate asset register	Number of reconciliation reports timeously	12	All	12 Monthly Reports on additions and redundant	R0.00	-	FINANCE	3 Monthly Reports on additions and redundant	Achieved	None	12 Monthly Reports on additions and redundant	Achieved	Monthly reconciliation reports are draft and

KPA3 - 8B	GRAP Municipal Asset Register		submitted			assets.				assets			assets		compliance is therefore adhered to.
KPA3 - 8C		Conduct two asset counts per year	Number of asset counts per year	1	All	1 reports on asset counts	R0.00	COUNCIL	FINANCE	Not for the quarter	None	None	1 report on asset count	Achieved	This asset count is necessary to ensure that external audits are done smoothly
KPA3 - 8D		Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	1	All	1 quarterly reports on the accuracy of depreciation	R0.00	COUNCIL	FINANCE	1 report on the accuracy of depreciation	Achieved	None	1 report on the accuracy of depreciation	Achieved	None
<b>PROGRAMME: REVENUE MANAGEMENT</b>															
KPA3 - 9		Implementation of internal controls and key control matrix	Internal controls and key control matrix	12 monthly reports	All wards	12 monthly reports	R0	COUNCIL	FINANCE	3 monthly report	Achieved	None	3 monthly report	Achieved	None
KPA3 - 10		Develop a financial management strategy and a turnaround strategy for transformation	25% increase in market income	Monthly market income	All wards	Monthly market income	R20 000 000	COUNCIL	FINANCE	3 Monthly market income	Achieved	None	3 Monthly market income	Achieved	None

**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESONSIBLE DEPARTMENT	Q1	ACTUAL Q1	REASON FOR NON PERFORMANCE	Q2	ACTUAL Q2	OVERALL ACHIEVEMENT AND REASON FOR DEVIATION OF THE 2 QUARTERS	
KPA4 - 1A	To promote social cohesion and nation building through SPORT, ART AND CULTURE	Youth: Prepare and host MLM Games for annual OR Tambo Games between	1 Annual OR Tambo Games held	1	All	1 Annual OR Tambo Games held	200000	Council	Office of the Executive Mayor	Not for the quarter	Not for the quarter but the following were achieved: The Annual Local OR Games were held in Hennenman on 19 August 2017. Participated in the District OR Tambo Games in September at Bultfontein	None	1 Annual OR Tambo Games held	1 Annual OR Tambo Games were held	The target was achieved during the first half the financial year.	
KPA4 - 1B		Elderly: Organize recreational games for senior citizens between January and March 2018 within Matjhabeng Local Municipality	1 Recreational games for senior citizens held	1	All	1 A fun walk/run for senior citizens held and 500 attendees expected.	200000	Council	Office of the Executive Mayor	Not for the quarter	None	None	Not for the quarter	None	None	
KPA4 - 1C		People with Disabilities: Organize 1 recreational games for people with disabilities between October and Dec 2017	Recreational games for people with disabilities held	1	All	1 recreational games for people with disabilities held between October and Dec 2017	200 000	Council	Office of the Executive Mayor	Not for the quarter	None	None	None	1 recreational games for people with disabilities held between October and Dec 2017	Not done	The Games were not achieved due to financial constraints.
KPA4 - 1D		Host 1 MLM Arts & Culture Festival in the third quarter of the financial year	MLM Arts & Culture Festival hosted	1	All	1 Arts and Cultural festival to be held in the third quarter.	500 000	Council	Office of the Executive Mayor	Not for the quarter	None	None	None	Not for the quarter	None	Even though it does not form part of the two quarters, the responsible Department must ensure that there if funding available to still proceed with the project. Otherwise it must be take out of the project plan.
KPA4 - 1E		Annually convene a candle light switching on in December 2017	Switched on Candle Light event	1	All	1 candle light switching on event in December 2017	800 000	Council	Office of the Executive Mayor	Not for the quarter	None	None	None	1 candle light switching on event in December 2017	Achieved. The event took place for two days and was a success.	None
KPA4 - 2A		To deepen democracy through promotion of gender related activities and awareness campaigns within government.	Celebrate Women's Day in August 2016	1 Women's Day celebration held in August 2017	1	All	1 Celebrate Women's Day celebration	200 000	Council	Office of the Executive Mayor	1 Celebrate Women's Day celebration	Achieved	None	Not for the quarter	None	The event was achieved as planned.
KPA4 - 2B			Distribute 1000 HIV/AIDS materials by December 2016	Number of HIV/AIDS materials distributed by December 2017	4	All	1000 HIV/AIDS materials	200 00	Council	Office of the Executive Mayor	Distribute 250 HIV/AIDS materials by December 2016	Achieved. Entrepreneurial event leading Women Session Held on the 30th August 2017	None	Distribute 250 HIV/AIDS materials by December 2016	Not reported	The Department must ensure that the equitable distribution of the materials happens every quarter as planned. Otherwise the distribution should be done off.
KPA4 - 2C			Launch 16 Days of Activism in November 2016	16 Days of Activism launched in November 2017	1	All	1 x 16 Days of Activism launched	500 000	Council	Office of the Executive Mayor	Not for the quarter	None	None	None	16 Days of Activism launched in November 2017	Not achieved

KPA4 - 2D		Hold 4 Mayoral Imbizo's in the 6 units of Matjhabeng by June 2017	4 Mayoral Imbizo's held in the 6 units of Matjhabeng by June 2017	6	All	4 Mayoral Imbizo held	600 000	Council	Office of the Executive Mayor	1 Mayoral Imbizo held	Achieved	None	1 Mayoral Imbizo held	Achieved	None
KPA4 - 2E		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	All	1 Annual career expo	200 000	Council	Office of the Executive Mayor	Not for the quarter	None	None	Not for the quarter	None	None
KPA4 - 3A	To improve the optimal functionality of the Ward Committees	Produce credible ward committee plans that are aligned to the IDP by September 2017	Number of ward plans produced by September 2017	360	All	36 Ward plans	800 000	Council	Office of the Executive Mayor	36 Ward plans	Achieved	None	Not for the quarter	None	None
KPA4 - 3B		Produce 12 monthly reports about activities/programmes within each of the 36 wards	Number of monthly reports from ward committees produced for the whole financial year/12 months	432	All	432 Reports (36 Wards x 12 reports)	0	Council	Office of the Executive Mayor	108 Reports (36 Wards x 3 reports)	Achieved	None	108 Reports (36 Wards x 3 reports)	Achieved	None
KPA4 - 3C		Manage performance of all 36 wards in the municipality	Number of performance management reports submitted to office of the Speaker on a quarterly	144	All	144 Performance Reports (36 Wards x 4 Reports)	200 000	Council	Office of the Executive Mayor	36 Performance Reports (36 Wards reports)	Achieved	None	36 Performance Reports (36 Wards reports)	Achieved	None
KPA4 - 3D		Develop and implement a skills profiles of all ward committee members to determine relevant capacity building programme	Number of skills audit and training programmes conducted	1	All	1 Skills Audit undertaken & 3 Training Programmes	200 000	Council	Office of the Executive Mayor	1 Training programme	Achieved	Speakers Report To 30 <sup>th</sup> August 2017 ordinary Council Sitting	1 Skills Audit undertaken	Not reported	
KPA4 - 3A	To improve public participation for Good Governance Accountability	Communicate relevant Council resolutions to Ward Committees quarterly (in consultation with the Offices of the Executive Mayor, Council Whipery and Municipal Manager)	Number of reports communicated to ward committees per quarter	4	All	4 Reports	0	Council	Office of the Speaker	1 report	Achieved	None	1 report	Achieved	None

KPA4 - 3B		Hold Community meetings at least once a quarter with the Ward Councillor supported by the Ward Committee to address community programmes/developmental matters.	Number of community meetings held by a ward councillor to address community programmes/developmental matters.	144	All	144 Community Meetings	600 000	Council	Office of the Speaker	36 Community Meetings per ward	Achieved	None	36 Community Meetings per ward	Achieved	None	
KPA4 - 4A	To ensure Council functions optimally, effectively and efficiently	Convene council meetings at least four times as per the approved schedule four times per year	Number of approved Council meetings convened	4 Council Meetings	All	A minimum of 4 sittings per year (excluding special Council sittings)	0	Council	Office of the Speaker	A minimum of 1 sitting per quarter (excluding special Council sittings)	Achieved	None	A minimum of 1 sitting per quarter (excluding special Council sittings)	Achieved	None	
KPA4 - 4B		Train Councillors on Financial Management and Leadership	Number of councillors trained on Financial Management and Leadership	3 Training Sessions Conducted	All	2 training sessions conducted	600 000	Council	Office of the Speaker	1 Meeting	Not achieved	Lack of planning	1 Meeting	Not reported		
KPA4 - 5A	To reduce unemployment and poverty among youth, women and people with disability.	Establish 4 operational co-operatives in 6 units established by June 2017	Number of operational co-operatives established in 6 units by June 2017	10 co-operatives	All	4 operational co-operatives in 6 units	R1 Million	Council	Office of the Executive Mayor	1 operational co-operatives in 6 units	Not achieved	Lack of planning	1 operational co-operatives in 6 units	Not achieved	The project should reflect in the revised SDBIP of the relevant Department to be given a priority	
KPA4 - 5B		10 new bursaries provided by January 2018	Number of new bursaries provided by January 2018	10 bursaries	All	10 new bursaries	600 000	Council	Office of the Executive Mayor	Not for the quarter	None	None	Not for the quarter	None	None	
<b>PROGRAMME: MUNICIPAL BRAND IMAGE</b>																
KPA4 - 6A	Ensure that the Municipality shares and update community development on a continuous basis.	Review of communication	Council approved Communication Implementation Plan	Approved Plan for 2017/2018	All	1 approved Communication Implementation Plan by May 2018	0	Council	ED SSS	Not for the quarter	None	None	Not for the quarter	None	None	
KPA4 - 6B		Invite media houses on a quarterly basis to communicate municipal activities	Number of interactions with media houses	3 media briefings were done for 2016/2017	All	4 media briefings conducted per year	0	Council	ED SSS	1 media briefing conducted per quarter	Achieved	None	1 media briefing conducted per quarter	Achieved	None	
<b>PROGRAMME: RISK MANAGEMENT</b>																
KPA4 - 7A	To develop effective and adequate risk management system that improves Municipal risk profile	Approve a risk management strategy by September 2018	Approval of 1 risk management strategy by May 2018	1 risk management policy and 1 risk management strategy were approved by Council in December 2017	All	1 risk management Strategy	0	Council	ED SSS	Not for the quarter	None	None	Not for the quarter	None	None	
KPA4 - 7B		Approve a risk management plan by May 2018	Approval and implementation of risk management plan by May 2018	1 Risk Management plan was approved in December 2017	All	1 risk management Plan	0	Council	ED SSS	Not for the quarter	None	None	Not for the quarter	None	None	
KPA4 - 7C		Conduct four risk assessments for all identified risks in the risk register	Number of risk assessments conducted per year	1 risk assessment was conducted during the 2015/2016 financial year.	All	4 risk assessments conducted per year	30 000	Council	ED SSS	1 risk assessment conducted per quarter	Not achieved	Lack of capacity	1 risk assessment conducted per quarter	Not achieved	Lack of capacity	
KPA4 - 8A	To promote an environment free of fraud and corruption	Approve and implement a fraud prevention plan by June 2018	Approval of a fraud prevention plan by May 2018 and implementation the following financial year	0	All	1 fraud prevention plan	0	Council	ED SSS	Not for the quarter	None	None	Not for the quarter	None	None	

KPA4 - 8B		Approve a revised whistle blowing policy by May 2018 and implement the following financial year.	Approval and implementation of a whistle blowing policy by May 2018	1 whistle blowing policy approved in December 2017	All	1 whistle blowing policy	0	Council	ED SSS	Not for the quarter	None	None	Not for the quarter	None	None
KPA4 - 9A	To ensure effective internal control environment is created for improved management of Municipal processes	Approve a risk based internal audit plan by Audit Committee by September 2017	1 Approved Risk Based Internal Audit plan by September 2017	1 Plan was approved in November 2016	All	1 Approved Risk Based Internal Audit plan by September 2017	0	Council	ED SSS	1 Approved Risk Based Internal Audit plan by September 2017	Not achieved	The Audit Committee has not been appointed yet. The first advert was issued and responses were not satisfactory. The second advert was done and about six applications were received.	Not for the quarter	None	The appointment of the Audit Committee will help facilitate the approval of the Internal Audit Plan.
KPA4 - 9B		Compile four Internal audit reports on operations, internal control, risk and performance management per year	Number of internal audit reports compiled per year	2 Internal Audit Reports were compiled for 2016/2017 financial year	All	Four Internal audit reports compiled per year	0	Council	ED SSS	1 Internal audit report compiled per quarter	Not achieved	The appointment of the Audit Committee is a challenge	1 Internal audit report compiled per quarter	None	The appointment of the Audit Committee will help facilitate the approval of the Internal Audit Plan.
KPA4 - 9C		Develop and approve an Internal Audit methodology by the Audit Committee	Approval of Internal Audit methodology by audit committee	1 Internal Audit Methodology was approved by December 2016	All	1 Internal Audit Methodology approved by September 2017	0	Council	ED SSS	1 Internal Audit Methodology approved by Audit Committee by September 2017	Not achieved	The Audit Committee has not been appointed yet.	Not for the quarter	None	The appointment of the Audit Committee will help facilitate the approval of the Internal Audit Plan.
KPA4 - 9D		Coordinate and host four Audit Committee meetings per year	Number of Audit Committee meetings coordinated and hosted	Four Audit Committee meetings were coordinated and hosted	All	Four Audit Committee meetings coordinated and hosted by July 2018	0	Council	ED SSS	1 Audit Committee meeting coordinated per quarter	Not achieved	The Audit Committee has not been appointed yet.	1 Audit Committee meeting coordinated per quarter	Not achieved	The appointment of the Audit Committee will help in the process.
KPA4 - 9E		Facilitate annual review of Internal Audit Charter	Approval of the Audit Charter by the Audit Committee	1 Internal Audit Charter was approved by the Audit Committee in November 2016	All	1 Internal Audit Charter approved by the Audit Committee by September 2017	0	Council	ED SSS	1 Internal Audit Charter approved by the Audit Committee by September 2017	Not achieved	The Audit Committee has not been appointed yet.	Not for the quarter	None	The Audit Committee will start to meet once members have been appointed.
KPA4 - 10A	Improve alignment of programmes at both District, Provincial and National levels to ensure synergy in planning	Attend all set forum meetings as required by Inter-Governmental Framework Act	Number of Municipal Managers Forum meetings attended for the financial year.	4 MM's meetings	All	4 MM's meetings attended during the 2017/2018 financial year	0	Council	ED SSS	1 MM's meeting attended during the 2017/2018 financial year	Achieved	None	1 MM's meeting attended during the 2017/2018 financial year	Achieved	None
KPA4 - 10B		Number of technical IGR forum meeting attended during the financial year.	3 technical IGR meetings were attended during the 2016/2017 financial year	All	4 technical IGR meetings attended by June 2018	0	Council	ED SSS	1 technical IGR meeting attended per quarter	Not achieved	No meeting invitation was received	1 technical IGR meeting attended per quarter	Not achieved	An invitation was received at the eleventh hour when other commitments were already confirmed	
KPA4 - 10C		Number of District Coordinating Forum meetings attended for the 2017/2018 financial year.	1 DCF meeting was attended during the 2015/2016	All	4 DCF meetings attended by June 2018	0	Council	ED SSS	1 DCF meeting attended per quarter	Not achieved	No meeting was scheduled for the quarter	1 DCF meeting attended per quarter	Not achieved	No meeting was scheduled for this quarter	
KPA4 - 10D		Number of MECLOGA meetings attended for the financial year.	4 MECLOGA meetings were attended in the year under review	All	4 MECLOGA meetings attended by June 2018	0	Council	ED SSS	1 MECLOGA meeting attended per quarter	Achieved	None	1 MECLOGA meeting attended per quarter	Achieved	None	
KPA4 - 10E		Number of Back to Basics Intervention Team meetings participated in for the financial year	3 Back to Basics Intervention Team meetings	All	4 Back to Basics Intervention Team meetings attended by June 2018	0	Council	ED SSS	1 Back to Basics Intervention Team meeting attended per quarter	Achieved	None	1 Back to Basics Intervention Team meeting attended per quarter	Not achieved	No invitation received	

KPA4 - 10F			Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	All	4 PMS Forum meetings attended by June 2018	0	Council	ED SSS	1 PMS Forum meeting attended by June 2019	Achieved	None	1 PMS Forum meeting attended by June 2019	Not achieved	A meeting was convened but no one attended from the Municipality's side.
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**KPA 5: LOCAL ECONOMIC DEVELOPMENT**

#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESONSIBLE DEPARTMENT	Q1	ACTUAL Q1	REASON FOR NON PERFORMANCE	Q2	ACTUAL Q2	REASON FOR NON PERFORMANCE
<b>PROGRAM: DEVELOPMENT PLANNING</b>															
KPA5 - 1	To ensure the development and review of the Matjhabeng SDF and related implementation strategies	Review of the Matjhabeng SDF in compliance with SPLUMA	A reviewed and approved SDF for Matjhabeng in compliance with SPLUMA	Matjhabeng SDF was approved in 2013 but requires review in terms of the SPLUMA	All wards	1	R 500 000	Department of Rural Development and Land Reform / COUNCIL	LED & P	1 Matjhabeng SDF	No achieved	The process of acquiring services of consultant has been slow.	Not for the quarter	None	The SDF is an important document for the development/review of the Municipal IDP for 2018/2019
KPA5 - 2A	To analyze spatial needs for different land uses	To evaluate land availability for all land uses and formulation of sectoral development land development strategies	Annual land status quo report submitted to Council	A 2014 document exists which requires updating in order to understand the availability of land for all land uses.	All wards	1 Annual land status quo report	R 0,00	Operational Budget	LED & P	Not for the quarter	None	None	1 Annual land status quo report	No report	The report should be planned for the first quarter of the financial year so that all subsequent plans can follow.
KPA5 - 2B	To ensure effective township establishment in Matjhabeng	Develop a guideline document for spatial planning layout standards for Matjhabeng	An approved spatial planning guideline document for township layout standards	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhabeng.	All wards	1	R 0,00	Operational Budget	LED & P	1 Guideline document	No report	No report has been provided. It has to do with lack of capacity	Not for the quarter	None	The development of guideline for spatial planning is key
<b>PROGRAM: DEVELOPMENT CONTROL</b>															
KPA5 - 4	To develop and implement the Matjhabeng Land Use Management Plan	To facilitate the appointment of a Service Provider	1 Approved LUMS	Each unit of Matjhabeng has its own Town Planning Scheme. One uniform Land Use Management Plan	All wards	1	R 1m	Department of Rural Development and Land Reform / COUNCIL	LED & P	Not for the quarter	None	None	Service Provider has been appointed	No report	No report provided
		To facilitate and control the development in terms of the Land Use Management Plan	To compile policies in order to give guidance for the control of erven.	Municipal Planning By-Laws	All wards	2	R 0,00	COUNCIL	LED & P	Not for the quarter	None	None	Service Provider has been appointed	No report	No report provided
		Implementation of SPLUMA and the functioning of the MPT	No. of Municipal Planning Tribunal seating's	5	All wards	8	R 0,00	COUNCIL	LED & P	2	No report	No report submitted	2	No achieved	The target has not been met for the two quarters and thus no reason provided. It therefore means that monitoring needs to be upscaled.
<b>PROGRAM: SMME, TRADE AND INVESTMENT</b>															
KPA5 - 5A	To create a conducive environment for SMME development	To Facilitate implementation of Youth Business Corners		0	5	Construction of business corners in Meloding	R4m	External	LED & P	Approval of council	Achieved	None	Feasibility study and business plan developed	Not achieved	The feasibility Study report is expected and must then form part of the plan for the third quarter
KPA5 - 5B		To monitor the beneficiaries SMME's to benefit expenditure Budget		0	All	4		MLM & External	LED & P			No report was presented		Achieved	No report provided. An Assessment should be made to determine if funding is required internally to make this project a success. It can be determined whether or not this project is postponed for the next financial if funding is required and there is non currently.
KPA5 - 5C		To promote, develop and create network platform for SMMEs		50	All	75	R 500 000	Council	LED & P	10 SMME's developed	Achieved (17 Developed)	None	Facilitate training for 25 SMME's	Achieved	No further remedial action required as the project has been well presented in the report and there seems to be more than 100% of project success.
KPA5 - 5D	To ensure that the municipality becomes an economic investment destination	To develop incentive policy		0	All	Approved Incentive Policy by 30 <sup>th</sup> March 2018	R 500 000	Council	LED & P/Executive Mayor	25% Advert on papers	Achieved	None	Facilitate appointment of service provider	Achieved	There is progress reported on this project.
KPA5 - 5E		Establishment of Matjhabeng Advisory council (MEAC)		0	All	4	R 800 000	Council	LED & P/Executive Mayor	25% Advert on papers	Achieved	None	Facilitate appointment of MEAC members	Not achieved	There seems to be regress in the implementation of this project. Process must be fast tracked to acquire the services of an additional member.
<b>PROGRAM: AGRICULTURE AND MINING PROJECTS</b>															

KPA5 - 10A	To create a suitable environment for sustainable agricultural production	To facilitate and support the Agri-park initiative by availing of land for the establishment of the Agri-hub (AH)	By making strategically located agricultural land available for the establishment of the Agri-hub (AH) in Odendaalsrus	Available land	Odendaalsrus	Established Agri-hub (AH)	RO.OO	Dep. Of Rural Development and Land Reform	LED & P						
KPA5 - 10B		Ensure an improved state of agricultural infrastructure in Municipal Farms	Upgrade infrastructure of three farms: Delportshoort (Welkom) kalkyl, Nieuwemoed municipal farms	4	All wards	Infrastructure upgrade on 3 identified farms	R 600 000	COUNCIL	LED & P						
KPA5 - 10C		To support the Poultry cluster in Matjhabeng local Municipality by organizing the poultry and egg information day in Welkom town.	Number of poultry and egg information day to be organized for the developing poultry industry	10	All wards	Support one poultry cluster with its all affiliates	R200, 000.	Northern Lights Trading 246 (Pty) Ltd 10031 MR	LED & P						
KPA5 - 10D		Organize and conduct workshops and capacity building for the commonage committees in Matjhabeng Local Municipality	The number of workshops and capacity building to be conducted for the commonage committees in all six towns of Matjhabeng Local Municipality	4	All wards	6 workshops conducted in six towns	R100 000, 00	Council/Harmony	LED & P						
KPA5 - 10E	Stimulate and promote small scale mining within Matjhabeng Local Municipality	By supporting and facilitating the development of identified Small Scale Miners	Number of small scale miners assisted	4	All wards	4 Small Scale Miners	R 0,00		LED & P				Letters of support/reports to Council for approval/noting	One small scale miner assisted/ Evergreen Services and supplies	None
KPA5 - 10F	To facilitate the planning and the implementation of the Mining Social Plans in Matjhabeng Local Municipality	Identify economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with the community	Number of projects funded through Mining Social Plan	8	All wards	8 Economic Development projects to be funded through SLP in collaboration with mining houses.	R 0,00	External	LED & P				Minutes and Report from Mining Houses	Roads maintenance had been identified as main project to be funded through SLP programmer. Sebanye/Stillwater mining had committed R25million over a period of five years	None
KPA5 - 10G		To support the establishment of SMME incubation HUB	No of SMME incubation HUB to be supported	0	All wards		R 0,00	Harmony Gold	LED/P				Reports to Council for noting	Report of partnership served before Section 80 Portfolio and will	Report submitted to Sec 80 Committee
<b>PROGRAMME: FACILITIES MANAGEMENT AND RENTAL STOCK</b>															
KPA5 - 10H	To optimize efficient and effective utilization of all Municipal Facilities/ Properties	Facilitate the collection of revenue	Collection and Monitoring of Revenue from all rental facilities all Hostels, personnel houses, CRU Masimong 4, CRU Merriespruit 3,	Collection from 4975 units	All wards	4000	R 0	COUNCIL	LED/P						
KPA5 - 10I		Monitoring and maintain lease agreement	Lease agreement register maintained and monitored	Lease Agreements register	All wards	100%	R 0	COUNCIL	LED/P	100%	Achieved	None	100%	Not achieved	Register updated
KPA5 - 10J		Marketing and branding all Facilities	Marketing initiatives implemented to create awareness at Masimong 4 and Merriespruit 3. Long Road Flats.	Number of approved and published adverts	all wards	3	R1 mil	COUNCIL/EXTERNAL	LED/P	2 facilities marketed	Achieved	None	2 Facilities marketed	Not achieved	Facilities were only marketed in the first quarter
<b>PROGRAMME: TOURISM AND LED</b>															
#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	ACTUAL Q1	REASON FOR NON PERFORMANCE	Q2	ACTUAL Q2	REASON FOR NON PERFORMANCE

	To position Matjhabeng as a destination of choice	Host end of year Municipal function	A Municipal function held at the end of December 2017.	Annual event	All wards	1 end of year Municipal functional held	R1,5m	COUNCIL	LED & P	Not for the quarter	None	None	1 end of year Municipal functional held	Achieved	None
		Host 1 Tourism festival during December 2017	Tourism Festival Held	0	All wards	1 tourism festival held during December 2017	R1,5m	COUNCIL	LED & P	Not for the quarter	None	None	1 tourism festival held during December 2017	Achieved	None
		Promote Tourism awareness and education	Number of tourism awareness and education programs that have materialized		All wards	4 Tourism awareness and education programs	R 800 000	COUNCIL	LED & P	Tourism month program implemented	Not achieved	Logistical achallenges	Not for the quarter	None	The programme can only take place within the tourism month.
		LED Strategy developed	A developed LED Strategy	Draft LED Strategy	All wards	1 LED Strategy	R 500 000	Council	LED & P	1 <sup>st</sup> Draft	Not achieved	Procurement processes are taking long.	Not for the quarter	None	The strategy needs to be reprioritised for the following quarters and corrected in the revised SDBIP.
		To ensure that tourism marketing plan is developed	A developed Tourism marketing Plan	Matjhabeng Tourism Sector Strategy- Sand River Route Development Plan	All Wards	A developed Tourism marketing Plan	R 500 000	Council	LED & P	Draft Tourism Marketing Plan	Achieved	None	Not for the quarter	None	The Marketing Plan

**PROGRAMME: BNG & FLISP**

#	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESONSIBLE DEPARTMENT	Q1	ACTUAL Q1	REASON FOR NON PERFORMANCE	Q2	ACTUAL Q2	REASON FOR NON PERFORMANCE
HS1	To promote the security of tenure	Facilitate of the Building of units for Military Veteran Programme on a monthly basis	Number of reports submitted	N/A	Riebeeckstad, Odendaalsrus and Rheederspark	3 Monitoring reports	R 0	Provincial Funding	HS	Not for the quarter	None	None	1 Monitoring report	Achieved	None
HS2		Facilitate the marketing of Finance-Linked Individual Subsidy Program (FLISP)	Number of marketing workshops facilitated by end June 2018	N/A	Virginia and Welkom	2 Marketing Workshops in Virginia and Welkom	R 0	N/A	HS	Not for the quarter	None	None	1 workshop report	Not achieved	Logistical challenges
HS3		Facilitate the erection of 529 Units for Middle – High Income areas for the current financial year as per LAA (Land Availability Agreement)	Number of reports submitted	Existing beneficiary list	34	4 reports submitted	R 0	Council	HS	1 report	achieved	None	1 report	Achieved	None
HS4		Facilitate new residential initiatives in accordance with distressed mining towns	Number of residential projects facilitated	Masimong and Merrispruit CRU's	Odendaalsrus	Council resolution for adoption of identified projects	R 0	National and Mining Houses	HS	Establishment of Project coordination committee	Committee established	None	Project identification	Kalkkuil village identified	The focus needs to be the main focus.
HS5		Facilitate the distribution of Title-deeds	Number of title deeds issued	300	All ward	800	R 0	Council	HS	200	57	Underperformance was as a result of logistical problems	200	254	There is underperformance in terms of the target for the six months.
HS6		Alienate 200 Serviced sites	Number of residential sites approved and advertised for disposal.	202	All ward	Council Resolution for disposal of 200 sites advertised.	R 30 000	Matjhabeng Operational Budget	HS	Not for the quarter	None	None	Item: Submit list to Council for approval	Not submitted	The target if submitting an item to council is outstanding.
HS7		Facilitate the transfer of sites and houses in Matjhabeng to qualifying occupants	Number of applications submitted to Provincial Human Settlement for processing	200	All Wards	200	R10. 5 million	Provincial Department of Human Settlements	HS	Not for the quarter	None	None	100	15	The target is way higher than the sites transferred. The programme is extremely slow in reaching the target. More resources are needed to fast track the process.

**PROGRAMME: RE-REGISTRATION, FORMALIZATION AND RELOCATION**

HS8	To obtain Accreditation Level 1 Business Plan by 30 June 18	Submit to request for acquisition of land to address housing backlog to Provincial HS department	Number of requests submitted to Provincial HS department	N/A	Thabong and Meloding Wards	1 Request	R 0	COUNCIL	HS	Process: assessment of identified land.	Achieved	None	1 Request	Achieved	There is quite substantial progress in this regard.
HS9		Allocate/verify sites to qualifying informal settlement beneficiaries	Number of sites allocated to qualifying beneficiaries from 21 informal settlements	3500	22, 16, 1, and 2	3500 sites	R 500 000	MIG	HS	875	437	Achieved numbers quite the planned	875	773	Progress reports reflecting numbers are quite lower than the planned.
HS10		Facilitate programme for the deregistration of abandoned sites in Matjhabeng Local Municipality	Number of abandoned sites identified and advertised by June 2018	N/A	All wards	600	R 200 000	COUNCIL	HS	Not for the quarter	None	None	200	Not achieved	Process to be fast tracked. Subsequent numbers must be increased as there has been no progress in the second quarter.
HS11	To obtain Accreditation Level 1 Business Plan by 30 June 18	Facilitate the acquisition of level 1 business plan	Level 1 Business Plan obtained	N/A	All wards	Level 1 Business Plan	R 500 000	Provincial Department of Human Settlements	HS	Submission of business plan to PDHS	Milestone for quarter 1. Business plan submitted to Province.	None	Submit council resolution for noting.	Item submitted to council	In progress. We need to fast track a process of developing outstanding master plans.

HS12	To improve administration activities and functions of the department	-Procure 1 housing administration online solution software	Online solution software	N/A	All wards	1 Online solution software	R 500 000	COUNCIL	HS	Not for the quarter	None	None	Submit TOR for SCM processes	TORsubmitted to SCM. Advert placed to invite suitable Service Providers	In progress. The process should observe time frames by reflecting the plans on procurement plans.
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