



DRAFT

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLANS
(SDBIPs) FOR THE FINANCIAL YEAR 2020 – 2021**

PURPOSE

The purpose of this submission is to table the Matjhabeng Local Municipality’s Service Delivery and Budget Implementation Plans (SDBIP’s), as well as Operational Plans (OPs) before the Honourable Executive Mayor for consideration and approval as per the prescripts of Section 53 (1) (c) (ii) of the Municipal Finance Management Act (MFMA) Act No 56 of 2003 as amended.

The SDBIP must be read together with the Integrated Development Plan (IDP) and Budget, and be noted as a draft by the Matjhabeng Council.

Further, this document must also form the basis of the Municipal Performance Management System (PMS) as it relates to both Section 56 and 57 employees in terms of Section 53 (1) (c) (iii) (bb) of the Act under discussion.

LEGAL REQUIREMENTS AND PROCESSES

In terms of the provisions of the aforesaid Act and accompanying Circulars, the processes for the submission, approval, implementation and revision of the SDBIPs and Operational plans are as follows:

- Section 69 (3) (a) Municipal Manager submit Draft SDBIP to the Mayor within 14 days after the approval of the Budget.

- Section 53 (1) (c) (ii) Mayor to take all reasonable steps to ensure that s/he approves the SDBIP within 28 days after the approval of the Budget

- Section 53 (1) (c) (iii) Mayor to take all reasonable steps to ensure that annual performance agreements of the Municipal Manager and all Senior Managers are linked to the SDBIP and performance objectives approved with the Budget

- Section 53 (3) (a) Mayor must ensure that the SDBIP be made public within 14 days after their approval

- Section 53 (3) (b) Mayor must ensure that the performance agreements of the Municipal Manager and Senior Managers be made public within 14 days after approval of SDBIP and copies submitted to Council and MEC for local government in the province

- Section 69 (1) (a) Municipal Manager to implement the budget and to adjust expenditure if revenue is not in accordance with the Budget and SDBIP

- Section 71 (1) (g) (ii) Municipal Manager to report within 10 working days of the end of each month to the Mayor an explanation of any material variances from the SDBIP

- Section 72 Municipal Manager, by 25 January of each year, to assess the performance of the municipality for the first half of the year taking into account the SDBIP targets and indicators, and submit a report to the Mayor, National Treasury and Provincial Treasury

Section 54

Mayor must upon receipt of reports listed in Sections 71 and 72, check whether or not the budget is being implemented in accordance with the approved SDBIP, etc.

The thrust of the provisions of the MFMA in respect of the SDBIPs is therefore to stipulate projects and activities that must be implemented with a view to effecting life into the IDP; to implement and monitor objectives set in the Budget; set performance indicators in accordance with the IDP and Budget; to ensure that the performance agreements of the Municipal Manager and Senior Managers are linked to the IDP and Budget; to ensure measurement of such performance; and to ensure revision, if necessary, of the Budget and performance indicators.

SUBMITTED FOR NOTING AS A DRAFT DOCUMENT

It is recommended that:

The Honourable Executive Mayor **NOTES** the draft Service Delivery and Budget Implementation Plan (SDBIP) for the Financial Year 2020 / 2021

Once approved:

The draft SDBIP will be approved once public participation on the draft IDP has been undertaken.

NOTED BY:

HON. S. MANESE
ACTING EXECUTIVE MAYOR

DATE

DRAFT MUNICIPAL VISION AND MISSION

OUR VISION

By being a benchmark developmental municipality in service delivery excellence.

Mission Statement of Matjhabeng Local Municipality

By being a united, nonracial, non-sexist, transparent, responsible municipality.

By providing municipal services in an economic, efficient and effective way.

By promoting a self-reliant community through the promotion of a culture of entrepreneurship.

By creating a conducive environment for growth and development.

Mayoral Strategic Priorities

Roads maintenance

Street lights maintenance

Replacement of asbestos water pipes

Achieve housing accreditation

Economic development

Quarterly projections of service delivery targets and performance indicators for each vote
Ward information for expenditure and service delivery

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	Q1	Q2	Q3	Q4	POE
MTI 1	To ensure that the Matjhabeng Local Municipality is sufficiently capacitated with skilled and competent workforce across all levels in order to meet Service Delivery objectives	Reviewing the Organizational structure and identifying critical positions to capacitate the Local Municipality.	Approved Organizational structure	2009 Organizational Structure	All wards	Reviewed Organizational Structure approved	R0.00 Nil Rands for review of structure. +- R20,000 for Org Plus Software		CSS					1 approved organisational structure Architecture of the structure Council resolution Financial implications
PROGRAMME: RECRUITMENT, SELECTION AND PLACEMENT														
MTI 2		Recruitment, Selection and placement of applicants in line with the approved Organizational Structure and Budget.	Number of critical positions filled in accordance with the Organizational Structure	20	All wards	120	R74 898 461	COUNCIL	CSS				120	Requisitions and authorization. Advertisements Appoint Letters Contract of employment
MTI 3		Induction of all newly recruited employees	No. of New Employees inducted	0	All wards	120	R0.00		CSS				120	Induction Manual Attendance register
PROGRAMME: TRAINING AND DEVELOPMENT														
MTI 4	To capacitate the Matjhabeng Local Municipality with well Trained and skilled employees.	Implementation of all Training Interventions in line with the Workplace Skills Plan (WSP)	Number of Employees trained	152	All wards	367 Training Beneficiaries	R1 700 000.00	COUNCIL	CSS				367 employees trained	Annual training report Approved submissions Attendance register Training feedback
PROGRAMME: EMPLOYEE WELLNESS														
MTI 5	To ensure Health and Wellness of Employees within Matjhabeng Local Municipality	Development of a Revised Health and Wellness Plan	Revised Health and Wellness plan	Current Health and Wellness Plan	All wards	Revised Health and Wellness plan	R0.00		CSS				Revised Health and Wellness plan	Revised Health and Wellness Plan

MTI 6		Conducting Life Skill Awareness Programme sessions/campaigns	Number of Awareness sessions/campaigns conducted	24	All wards	40	R0.00	-	CSS	10	10	10	10	Attendance register Approved submissions Invitation letters
MTI 7		Provision of counselling services to distressed Councilors and employees	Number of counselling sessions conducted	130	All wards	80	R0.00	-	CSS	20	20	20	20	Consultation register
MTI 8		Provision of Pauper Burial services to destitute people and unknown corpses	Number of beneficiaries assisted	62	All wards	70	R0.00	-	CSS	10	20	20	20	Signed orders Death certificates Service level Agreements
PROGRAMME: LEGAL SERVICES MANAGEMENT														
MTI 9	To provide Legal services that ensures that all Legal matters of the Municipality are handled and disposed in an efficient manner.	Disposal of cases in the Litigation Register	Number of cases disposed of	59	All wards	12	R0.00	-	CSS	3	3	3	3	Court orders Notices of withdrawals Settlement agreements
PROGRAMME: LABOUR RELATIONS														
MTI 10	To manage and facilitate the existence of an effective employer-employee relationship.	Conduct an Organizational culture and climate study	A stable and conducive Organizational climate	Climate Study – Community Services Post level 1-8	All wards	1 Report	R0.00	-	CSS	-	-	-	1 report	Drafting of a questionnaires Invitation letters Briefing session Feedback reports with recommendations
MTI 11	To facilitate a sound employer employee relationship.	Utilizing the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	A fully functional Local Labour Forum	6	All wards	12 Meetings	R0.00	-	CSS	3	3	3	3	Schedule of Meetings Attendance Registers Minutes

MTI 12	To enhance the understanding of labour related Collective Agreements	Briefing sessions on Labour related matters as contained Collective Agreements	Adequately informed Employees	1	All wards	4 Sessions	R0.00	-	CSS	1 session	1 session	1 session	1 session	Invitations Attendance Registers Copy of Presentation
MTI 13	Attendance of Arbitrations	Attendance of Arbitrations and implementation of Arbitration Awards	Attendance of Arbitrations set down by SALGBC	10	All wards	Total Arbitrations set down by SALGBC	R0.00	-	CSS				As per the final list	Set down notice Attendance registers Arbitration Awards Monthly Reports

PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY

MTI 14	To ensure compliance with the Occupational Health and Safety Act	Conduct Safety Awareness programmes	Number of Health and Safety awareness programs conducted	10	All wards	16	R0.00	-		4	4	4	4	Invitations programme Attendance register
MTI 15		Conducting of Safety Inspections	Number of Health and Safety Inspections conducted	10	All wards	20	R0.00	-		5	5	5	5	Inspections register
MTI 16			Number of Health and Safety Medical Tests conducted	80	All wards	100	R0.00	-		25	25	25	25	Medical tests register

PROGRAMME: HUMAN RESOURCES MANAGEMENT

HUMAN RESOURCES PLANNING

MTI 17	To develop an efficient and effective Human Resources Management Plan aligned with IDP.	To review the current Human Resources Plan	Reviewed Human Resources Plan approved	Current Human Resources Plan	All wards	Approved Human Resources Plan	R0.00	-	CSS				1 Approved Human Resource Plan	EXCO approved plan
MTI 18	To have job descriptions which are aligned with Directorate plans.	To review Job descriptions	Number of Job Descriptions Reviewed	100% of Job descriptions aligned across Divisions	All wards	100% of Job descriptions reviewed and aligned across Divisions	R0.00	-	CSS				100% job descriptions	List of reviewed job descriptions List of all job descriptions Copies of signed job descriptions

EMPLOYMENT EQUITY

MTI 19	To ensure compliance with the Employment Equity Act	Design and implementation of Employment Equity Plan	Revised Employment Equity Plan approved	Current Employment Equity Plan	All wards	Approved and revised Employment Equity Plan	R0.00	Council					Revised Employment Equity Plan	Council resolution Reviewed employment equity plan Annual EE report
MTI 20	To provide efficient administrative support to the Council and its related Committees	Scheduling of Council and related Committee Meetings	Number of Meetings held	140	All wards	138	R0.00	-		35	35	32	32	Invitations Attendance register Minutes of the meetings
MTI 21	To provide professional and responsive Customer Care Services.	Development of an electronic Customer Care Management System.	Existence of an electronic Customer Management Systems.	0	All wards	1	R850 0000	-						
MTI 22		Improvement of Institutional Branding.	Number of Signage's mounted in all Municipal Buildings	0	All wards	Door Signages:472 Building Signage's: 192	R400 000	-	CSS	-	-	-		Submissions Invoices

PRORAMME: DOCUMENT MANAGEMENT

KPI No	OBJECTIVE	STRATEGY	KPI	BASE LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	Q1	Q2	Q3	Q4	POE
MTI 24	To ensure sound Record Keeping and Record Management Practices	Develop 1 Document Management Policy Manual	Existence of an adopted Document Management Policy Manual	0	All wards	1	R0.00	-	CSS	1 document management	-	-	-	1 document management policy manual
MTI 25		Purchase 1 Electronic Document Management System	Existence of an Electronic Document Management System	0	All wards	1	R900 000	COUNCIL	CSS	1 Electronic Document Mana	-	-	-	1 Electronic Document Management System

MTI 26		Train 100 Municipal Officials on sound Record Keeping and management practices	Number of Municipal Officials trained	0	All wards	100	R0.00	-	CSS	100 trained municipal officials	-	-	Attendance register
MTI 27	To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Submit 12 Monthly reports each period on the 7 th of each succeeding month.	Submit monthly report to management on the actual performance against the SDBIP	None	All wards	12 Monthly Performance reports	R0.00	-	EDCS	12 monthly reports	-	-	12 monthly reports
MTI 28		Hold 12 monthly departmental per year	Number of departmental meetings held	None	All Wards	12 Monthly departmental meetings held	R0.00	-	EDCS	12 Monthly departmental meetings	12 Monthly departmental meetings	12 Monthly departmental meetings	12 Monthly departmental meetings
MTI 29	To ensure a sustainable and efficient Traffic Control Management	Procure 500 road traffic signs per year.	Number of road traffic signs procured per year.	None	All Wards	500 signs purchased	R800 000	COUNCIL	EDCS	500 signs	-	-	500 signs
MTI 30	To strengthen road traffic management (result indicator: accidents, deaths) and Improve public transport.	Conduct 8 Road Blocks	Number of road blocks to be conducted by 30 June 2019	None	All Wards	8 road blocks conducted and written reports	R 200 000	COUNCIL	EDCS	8 road blocks conducted	8 road blocks conducted	8 road blocks conducted	8 road block register
MTI 31		Traffic report and reconciliation submitted to finance department	Number of traffic report and reconciliation submitted to finance department	Signed traffic reports and reconciliations.	All wards	12 Traffic reports and reconciliation submitted to finance department	-	-	EDCS	3 Traffic reports and reconciliation submitted to finance department	3 Traffic reports and reconciliation submitted to finance department	3 Traffic reports and reconciliation submitted to finance department	12 traffic reports
MTI 32	To control theft of municipal property and main law and order	Appointment and training of Security Officers	Appoint and Train 100 Municipal security personnel as Law Enforcement	None	All wards	100	-	-	EDCS	100	-	-	100 appointment letters
MTI 33	Facilitate the development of safer communities	Appoint 20 Fire officers in Mmamahabane satellite fire station	Number of Fire officers in Mmamahabane satellite fire station	None	All wards	8	-	-	EDCS	0	20 Fire officers appointed	0	20 appointment letters

MTI 34	To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Develop and approve a Security Master Plan	1 Security Master Plan developed and approved	None	All wards	1 Security Master Plan developed and approved	R500 000	COUNCIL	EDCS	Drafting of the plan		Draft Security Master Plan	1 Security Master Plan
MTI 35		Review of Disaster Management Plan	Reports on review of Disaster Management Plan	Draft Plan	All wards	One developed and approved DMP	R0.00	-	EDCS	0	0	Report on the progress of the Review of the DMP	1 Disaster Management Plan approved by exco
MTI 36		Develop 1 Fire Management Plan	Reports on development of Fire Management Plan	None	All wards	One developed and approved FMP	R 300 000	COUNCIL	EDCS	1 report on the progress of the development of the FMP	1 report on the progress of the development of the FMP	1 report on the progress of the development of the FMP	1 Fire Management Plan approved by exco

KPA 2: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE		
PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS																
BS 1	To develop and maintain Sewer infrastructure networks and ancillary infrastructure to ensure a healthy environment as required by National Environmental Management Act (MEMA).	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 and MEMA:	100% of completed refurbishment works of Nyakallong WWTW	Existing WWTW not fully functional	Project on retention stage	R52 299 552.00 Implementation according to 5 year schedule	MIG	36	INFRASTRUCTURE	Practical Completion						
BS 2			% of completed refurbishment works of Virginia WWTP Sludge Management	Existing WWTW not fully functional	Project completed	R41 655 606.00 Implementation according to 5 year schedule	MIG	9	INFRASTRUCTURE	Completion and Commissioning						
BS 3			% of completed refurbishment works of WWTW, Pump Station and outfall sewer pipe line in Mmamahabane	WWTW, Pump Station and Outfall sewer pipe exist in Mmamahabane	100% completion of the works		R16 733 670.00m Implementation according to 5 year schedule	MIG	1	INFRASTRUCTURE	Final Completion					
BS 4			100%Functional Septic Tank system Whites	Sewer network exist. Sewer transported by road to Hennenman WWTW	Refurbishment of works in the next year		R10 231 310.29 Implementation according to 5 year schedule	MIG	3	INFRASTRUCTURE	Design approval	Tender stage	Contractor Appointment	25% Completed of construction		
BS 5			% of completed works of Virginia: Upgrading of Waste Water Treatment Works – Phase 2	Existing WWTW not fully functional	Upgrading of works in the next year		R41 790 175.33m Implementation according to 5 year schedule	MIG	9	INFRASTRUCTURE	50% Construction completed	70 % construction completed	95 % Construction completed	Practical Completion		
BS 6			% of completed upgrade and refurbishment of Kutlwanong WWTW and inlet pump station to address new developments to total of 9 MI/d.	WWTW exists but too small for development of 2900 new stands	Refurbishment of works in the next year		R41 896 185.60 Implementation according to 5 year schedule	MIG	18	INFRASTRUCTURE	Tender stage	Contractor Appointment	30% construction completed	60% construction completed		
BS 7			% of completed refurbishment of Theronia WWTW				R113m Implementation according to 5 year schedule	WSIG	33	INFRASTRUCTURE	5% refurbishment completed	25% refurbishment completed	30% refurbishment completed	55% refurbishment completed		

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	
BS 8		Refurbish maintenance and upgrade all identified pump-stations and ancillary works to ensure that systems are functional in line with Green Drop regulations and MEMA as well as to address new developments.	% of completed upgrade and refurbishment of Thabong T8 pump station to address new developments	T8 pump station exists	Construction stage	R 16m Implementation according to 5 year schedule	MIG	14	INFRASTRUCTURE	50% Construction completed	70 % construction completed	95 % Construction completed	Practical Completion		
BS 9			% of completed upgrade and refurbishment of Phomolong Pump station	Pump station (Sky range) exists	1 Functional pump station	R13 000 000 Implementation according to 5 year schedule	MIG/COUNCIL (O&M)	3	INFRASTRUCTURE	Final Completion					
BS 10			Sumps cleaned at pump stations to reduce risk of flooding and extend life of mechanical equipment	Number of sumps cleaned in the next financial year.	60 sumps	8 sumps/a	R2.4m Implementation according to 5 year schedule	COUNCIL (O&M)	All wards	INFRASTRUCTURE	2 Sumps cleaned	2 Sumps cleaned	2 Sumps cleaned	2 Sumps cleaned	
BS 11		Construct and refurbish 2500m of Kutlwanong and 1.3km of Odendaalsrus outfall sewer lines respectively from the next financial year	% completed of upgrade and refurbishment Kutlwanong outfall sewer	Kutlwanong outfall sewer line exists	Construction stage	R21m Implementation according to 5 year schedule	MIG	18	INFRASTRUCTURE	5%construction complete	15% Construction complete	25% construction complete	40% Construction complete		
BS 12		Identify and replace 300 damaged or stolen manhole covers without resale value to cover open manholes and reduce risk of damage to public and equipment	Number of manhole covers replaced	24 870 MH	200 MH covers replaced/a	R500 000 Implementation according to 5 year schedule	COUNCIL (O&M)	All wards	INFRASTRUCTURE	50 MH covers replaced	50 MH covers replaced	50 MH covers replaced	50 MH covers replaced		

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
BS 13	To develop and maintain Water networks and ancillary works as well to ensure constant water supply and Water Demand Management System to enhance revenue	Replace of old 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	10 km/a worn out water pipelines replaced.	R20m/a	COUNCIL	All wards	INFRASTRUCTURE	Tender Stage	Appointment of a contractor	2.5Km pipe replaced	2.5 Km pipe replaced	
BS 14		Replace old worn-out dilapidated galvanized steel pipes in Allanridge	Old galvanized steel pipes replaced	Galvanized steel pipes exist	Old galvanized steel pipes replaced	R6m	MIG	36	INFRASTRUCTURE	50% Construction completed	70 % construction completed	95 % Construction completed	Practical Completion	
BS 15		Replace 5 000 water meters that is dysfunctional	Number of water meters replaced	5 000 meters exist	1 000 new meters	R1.5m	COUNCIL	All wards	INFRASTRUCTURE	250 meters replaced	250 meters replaced	250 meters replaced	250 meters replaced	
BS 16		Kutlwanoong X9, K2, Block 5 Water connections and meters (200 stands)	Number of water meter connections made	400 stands without meters	400	R12 112 676.00 m	MIG	18,20,21	INFRASTRUCTURE	Project registration	Preliminary designs	Design approval	Tender stage	
BS 17		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 180 stands exist	180	R2 599 855.74	MIG	12	INFRASTRUCTURE	50% Construction completed	70 % construction completed	95 % Construction completed	Practical Completion	
BS 18		Kutlwanoong: Replacement of old asbestos water pipes with pvc pipes	Length of replaced pipes	650m	650m	R14 818 349.20	MIG		INFRASTRUCTURE	Project registration	Preliminary designs	Design approval	Tender stage	
BS 19		Replacement of water asbestos pipes in Thabong	Length of replaced pipes	650m	650m	R18 000 000.00	MIG		INFRASTRUCTURE	Project registration	Preliminary designs	Design approval	Tender stage	
BS 20		Investigate and register 4 000 existing water meters not on Finance system	Number of water meters investigated	4 000 meters registered exist	2 000 meters registered	R0.5m	COUNCIL	2,3	INFRASTRUCTURE	R0.5m	R0.5m	R0.5m		
BS 21		Create zones in water reticulation network and monitor by implementing 40	Number of zonal meters and valves installed	New	40 zonal meters and valves	R4.6m	MIG	All wards	INFRASTRUCTURE	50% Construction completed	70 % construction completed	95 % Construction completed	Practical Completion	

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
		zonal meters and valves												
PROGRAMME: ROADS AND ANCILLARIES DEVELOPMENTAL AND MAINTENANCE PROGRAMS														
BS 22	To develop and maintain roads and storm water infrastructure and develop transportations systems and maintenance thereof.	Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 28	% of construction of road upgraded from gravel road to concrete paving blocks in Ward 28	2.1km	2.1km over 2 Financial years	R16m Implementation according to 5 year schedule	MIG	28	INFRASTRUCTURE	Final Completion				
		Thabong Ext 22 Tandanani: Roads and Stormwater (2.3km)	% of construction of road upgraded in Thabong Ext 22 Tandanani	2.3km	2.3km	R21m Implementation according to 5 year schedule	MIG	25	INFRASTRUCTURE	Project registration	Preliminary designs	Design approval	Tender stage	
BS 23		Resurface 25km of all streets every year according to PMS or Municipal priority list such that the use full life expectance of roads are extended but operations are safe.	Number of km of streets resealed per year	1200 km	8 km	R 30m	COUNCIL	All wards	INFRASTRUCTURE	2km	2km	2km	2km	
BS 24		Patch 15 800 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m ²).	Number of square meters of streets patched	79 000 m ²	12 000 m ²	R6m	COUNCIL	All wards	INFRASTRUCTURE	3000 m ² patched				
BS 25		Blade and re-gravel 60km of gravel and dirt roads to enhance driving comfort.	% of construction of gravel roads target refurbished by blading thereof.	200km	60 km	R1m	COUNCIL	All wards	INFRASTRUCTURE	15 km bladed	15 km bladed	15 km bladed	15 km bladed	
BS 26		Upgrade 2km of main storm water system in Nyakallong	% of construction of main storm water system in Nyakallong	2 km	2 km	R22m Implementation according to 5 year schedule	MIG	19,36	INFRASTRUCTURE	Final Completion				
BS 27		Clean and upgrade 7.1km of storm water.	% of cleaning of lined storm water canals according to maintenance plan	7.1 km exist	7.1 km	R4m/a Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	2km cleaned	2km cleaned	2km cleaned	2km cleaned	

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
BS 28	Construction of new storm water networks and upgrade and maintenance of existing networks subject to availability of budget	Clean 8km of unlined storm water canals in Matjhabeng twice a year.	% of cleaning of unlined storm water canals according to maintenance plan	20 km exist	8 km	R6m/a Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	2km cleaned	2km cleaned	2km cleaned	2km cleaned	
BS 29		Clean and maintain 2km of existing storm water drainage pipes.	% of cleaning of closed storm water systems according to maintenance plan	360km exist	2 km of drainage pipes cleaned and maintained	R13m Implementation according to 5 year schedule	COUNCIL	35,36	INFRASTRUCTURE	0.5 km cleaned	0.5 km cleaned	0.5 km cleaned	0.5 km cleaned	
BS 30		Repair or replace 40 damaged and stolen catch pit and manhole lids to restore affectivity thereof.	% of stolen catch pit and manhole lids repaired or replaced	1300 catch pits exist	100 lids repaired or replaced	R0.5m/a Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	25 lids repaired or replaced				
	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	

PROGRAMME: ELECTRICITY DISTRIBUTION

BS 31	To construct and maintain 132kV Distribution network, MV networks, LV network, Street light and high mast lighting and ancillary works to adhere to road ordinances as well SANS regulations and ensure an effective and safe environment	132kV Distribution												
		WELKOM Provide and install 20MVA 132KV transformer at Urania Substation	New transformer installed	4 Substations	Construction stage	R14m	COUNCIL and DOE	32	INFRASTRUCTURE	R2 500 000	R2 500 000	R2 500 000	R2 500 000	
		Distribution Low and Medium Voltage												
BS 32		Rheederspark X2 (Phomolong Village): 12MVA Sub-station and Electrification of 869 households	Electrification 900 stands	Reinstatement of vandalised Electrical Infrastructure	Construction stage	R15.541m	COUNCIL and DOE	35	INFRASTRUCTURE				Construction stage	
BS 33		WELKOM: Supply 4km of low and medium voltage network in Extension 15 Thabong.	4km of low and medium voltage network	Extension 15 Thabong exists	Construction stage	R 3.8m	COUNCIL and DOE	12	INFRASTRUCTURE					

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
BS 34		Reinstatement of 6.5 KM Streetlight Koppie Alleen in the Welkom Unit	Reinstatement of stolen and vandalized street lighting infrastructure on the SANRAL road.	Contractor on site	Completion	R16 m	Council Funding	32,28 and 27	INFRASTRUCTURE PMU					
BS 35	To ensure an effective service and adhere to road ordinances as well SANS regulations	Repair and Maintenance of street lights to full functionality	Number of street lights maintained and repaired	13564 street lights exists	Repair and Maintenance of street lights to full functionality	4069	Repair and Maintenance of street lights to full functionality	All wards	INFRASTRUCTURE	1069 street lights repaired	1000 street lights repaired	1000 street lights repaired	1000 street lights repaired	
BS 36		Repair and Maintenance of High mast lights to full functionality	Number of high mast lights maintained and repaired	367 high mast lights exists	Repair and Maintenance of High mast lights to full functionality	110	Repair and Maintenance of High mast lights to full functionality	All wards	INFRASTRUCTURE	30 High mast lights maintained	30 High mast lights maintained	30 High mast lights maintained	20 High mast lights maintained	
PROGRAMME: MASTER PLANS														
BS 37	To develop infrastructure roads, water, sewerage, electricity, storm water master plans in order to facilitate proper planning and budgeting in a cost effective manner.	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analysing 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.	3	1 Storm water Master plan	R7m	COUNCIL/DBSA	All wards	INFRASTRUCTURE	Inception report	Status quo report	Draft master plan	Master plan adopted by council	
BS 38			Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritize identified projects	3	1 Sewerage Master plan	R7m	COUNCIL/DBSA	All wards	INFRASTRUCTURE	Inception report	Status quo report	Draft master plan	Master plan adopted by council	
BS 39			Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritize identified projects	3	1 Water reticulation Master plan	R7m	COUNCIL/DBSA	All wards	INFRASTRUCTURE	Inception report	Status quo report	Draft master plan	Master plan adopted by council	
BS 40			Develop Transportation master plan according to legislation	0	1 Transportation master plan	R7m	COUNCIL/DBSA	All wards	INFRASTRUCTURE	Inception report	Status quo report	Draft master plan	Master plan adopted by council	
BS 41			Develop Purified Effluent (PSE) master plan	0	1 Purified Effluent (PSE) master plan	R7m	COUNCIL/DBSA	All wards	INFRASTRUCTURE	Inception report	Status quo report	Draft master plan	Master plan adopted by council	
BS 42			Develop Pavement Management System (PMS) master plan	0	1 Pavement Management System (PMS) master plan	R7m	COUNCIL/DBSA	All wards	INFRASTRUCTURE	Inception report	Status quo report	Draft master plan	Master plan adopted by council	
BS 43		Comply with the Water Services Authority legislative requirements subject to	Develop Water Services Development master plan (WSDP) according to legislation (Act 108 of 1997) and Water master plan (WMP)	Draft exists	1 Water Services Development master plan (WSDP)	R7m	COUNCIL/DBSA	All wards	INFRASTRUCTURE	Inception report	Status quo report	Draft master plan	Master plan adopted by council	

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
		availability of budget.												
BS 44		Develop an electrical master plan to ensure compliance to all relevant regulations	Development of electrical master plan		1 Electrical Master plan	R7 m	COUNCIL/ DBSA	All wards	INFRASTRUCTURE	Inception report	Status quo report	Draft master plan	Master plan adopted by council	
PROGRAMME: : WASTE MANAGEMENT														
BS 45	To provide adequate burial space for the community	Timeous provision of Burial Space	Timeous provision of Burial Space	Timeous provision of Burial Space	4000 Graves	R 4 300 000	Council	All Wards	EDCS	1000 graves per quarter dug	1000 graves per quarter dug	1000 graves per quarter dug	1000 graves per quarter dug	
BS 46		Allanridge Cemetery: Provision of Water, Sanitation and high mast lights	Upgraded Cemetery	Cemetery exist	1	R2 million	MIG	36	EDI EDCS	Project registration	Preliminary designs	Design approval	Tender stage	
BS 47		Mmamahabane (Ventersburg): Development of a new cemetery	Newly established cemetery	Cemetery is not established	1	R29m	MIG	1	EDI EDCS	50% Construction completed	70 % construction completed	95 % Construction completed	Practical Completion	
BS 48	To ensure that basic sport & recreation facilities are available to all communities	Upgrade & maintain existing & build new municipal sport & recreation facilities	Indoor Sports Complex: Meloding	Facility does not exist	1	R45m Implementation according to 5 year schedule	MIG	6	EDI EDCS	50% Construction completed	70 % construction completed	95 % Construction completed	Practical Completion	
BS 49		Establishment of a Fun Parks	10 Fun Parks established	0	1	R10 Million Implementation according to 5 year schedule	MIG	2, 12, 24, 26	EDCS		5 fun parks established		5 fun parks established	
BS 50		Upgrading of Swimming Pools	Number of Swimming Pools upgraded	4	4	R16 million Implementation according to 5 year schedule	MIG	10, 11, 32, 35	EDCS				4 swimming pools upgraded	
PROGRAMME: : WASTE MANAGEMENT														
BS 51	To ensure efficient Waste Management Programme	Upgrade all landfill site	2 Upgraded landfill site	2	2 Upgraded landfill site	R12 million Implementation according to 5 year schedule	DEA	35 11	EDCS		*1 Upgraded landfill site: Welkom *Establishment of 2 Transfer Stations(Riebeeckstad & Flamingo Park)	1 Upgraded landfill site: Hennenman	1 Upgraded landfill site: Nyakalong	

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
BS 52		Purchase of New Compactor Trucks	Number of Compactor Trucks purchased	23	12	R20 Million Implementation according to 5 year schedule	Council		EDCS	1	1	1	1	
BS 53	To ensure that the Municipality has an effective and efficient waste management system	Procure 2000 wheelie bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	R4 000 000 Implementation according to 5 year schedule	Council	All Wards	EDCS	Procurement of 500 wheelie bins				
PROGRAMME: TRAFFIC MANAGEMENT														
BS 54	To ensure a sustainable and efficient Traffic Control Management	Procure 1000 signs and 500 000 litres of paint per year	Number of road traffic signs procured per year. Number of litres of paint procured per year.	1000 signs and 500 000 litres of paint per year	1000 signs and 500 000 litres of paint per year	R2 400 000	Council	All Wards	EDCS	250 signs and 125 000 litres of paint per quarter	250 signs and 125 000 litres of paint per quarter	250 signs and 125 000 litres of paint per quarter	250 signs and 125 000 litres of paint per quarter	
BS 55		Refurbishment of the Training Academy	Training Academy refurbished	1	1	R3 million	Council	32	EDCS	-	-	-	1	
BS 56		Construction of Accommodation for the students	Student Accommodation constructed	0	1	R10 000 000	MIG	32	EDCS	-	1	-	-	
BS 57		Establishment of an indoor and outdoor shooting range	1 Indoor and outdoor shooting range established	0	1	R3 Million	Council	32	EDCS			1		
BS 58		Establishment of Municipal Branch Court	Municipal Branch Court established	0	1	R20 million	Council	32	EDCS		Phase 1	Phase 2		
PROGRAMME: SAFETY AND SECURITY														
BS 59		Develop and approve a Security Master Plan	1 Security Master Plan approved	1	1	R500 000	Council		EDCS		1			

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	
BS 60	To provide adequate burial space for the community	Timeous provision of Burial Space	Timeous provision of Burial Space	Timeous provision of Burial Space	4000 Graves	R 30 000 000	MIG/ Council	All Wards	EDCS	Upgrading/paving of internal roads at Phumlani, Nyakallong, Thuhlwane, Kutlwane and Meloding Cemeteries *Fencing of Welkom Cemetery 3000 Graves	<ul style="list-style-type: none"> Fencing of Old Meloding Cemetery 3000 Graves 	<ul style="list-style-type: none"> Fencing of Old Bronville Cemetery 3000 Graves 	<ul style="list-style-type: none"> 	
	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	
BS 61	To ensure that the Municipality has an effective and efficient waste management system	Procure 2000 wheelie bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	R1 000 000	Council	All Wards	EDCS	Procurement of 500 wheelie bins	Procurement of 500 wheelie bins	Procurement of 500 wheelie bins	Procurement of 500 wheelie bins	
	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	
BS 62	To ensure a sustainable and efficient Traffic Control Management	Procure 1000 signs and 200 000 litres of paint per year	Number of road traffic signs procured per year. Number of litres of paint procured per year.	2000 signs and 500 000 litres of paint per year	1000 signs and 200 000 litres of paint per year	R2 400 000	Council	All Wards	EDCS	1000 signs and 500 000 litres of paint per year	250 signs and 125 000 litres of paint per quarter	250 signs and 125 000 litres of paint per quarter	250 signs and 125 000 litres of paint per quarter	
	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	
BS 63	To reduce Crime	Appoint 59 Security Officers	Number of Security Officers appointed	57	59	R800 000	Council	All wards	EDCS	-	-	-	59	
BS 64		Install, manage, maintain and activate 40 fully Electronic Security Solution (Electronic and physical) in Municipal Buildings and Premises	Number of Premises protected by Electronic Security System	1	40	R6 million	MIG/ Council		EDCS	-	-	-	40	

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	
BS 65	Facilitate the development of safer communities	Refurbishment of Fire Training College	Refurbished Fire Training College	0	1	R3 Million	MIG	Ward 34	EDCS	-	-	-	1	
KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESONSIBLE DEPARTMENT	Q1	Q2	Q3	Q4	
BS 66	Ensure proper waste management through promotion of recycling schemes and adequate landfill management.	Promote waste recovery at the Odendaalsrus Landfill site.	Recyclable waste storage facility in Odendaalsrus Landfill site	None	All wards	1 Recyclable waste storage facility in Odendaalsrus Landfill site established	R0.00	-	EDCS		1 Recyclable waste storage facility in Odendaalsrus Landfill site established			
BS 67	To ensure that the Municipality has an effective and efficient waste management system	Register with the National Waste Information System and start reporting to National Department of Environmental Affairs	Number of reports sent to the National Waste Information System for Welkom & Odendaalsrus landfill sites regarding quantities of waste handled at the sites	None	All wards	12 Reports submitted	R0.00	-	EDCS	3	3	3	3	
BS 68		Review Integrated Waste Management Plan	Reviewed Integrated Waste Management Plan	Draft Integrated Waste Management Plan	All wards	1 Annual Review of Integrated Waste Management Plan (June 2019)	R0.00	-	EDCS				1	
BS 69	To ensure the sustainable use of natural resource within municipal area while promoting social and environmental development	Development of Integrated Environmental Management Plan	Developed and approved Integrated Environmental Management Plan	None	All wards	1 Developed and approved Integrated Environmental Management Plan	R500 000	COUNCIL	EDCS				1	
BS 70		Development of Waste Management By-Law	Developed and approved Waste Management By-Law	None	All wards	1 Developed and approved Management By-Law	R0.00	COUNCIL	EDCS				1	
BS 71	To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Clean and maintained municipal recreational parks	Number of Reports on Cleaning and maintenance of municipal recreational parks	None	All wards	4 Reports on Cleaning and maintenance of municipal recreational parks	R0.00	-	EDCS	1	1	1	1	

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
BS 72		Cleaning and maintenance of municipal Open Spaces	Number of Reports on cleaning and maintenance of municipal Open Spaces	None	All wards	4 reports on cleaning and maintenance of municipal Open Spaces	Maintenance vote	COUNCIL	EDCS	1	1	1	1	
BS 73	To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Cleaning and maintenance of municipal cemeteries	Quarterly Reports on the Cleaning and maintenance of municipal cemeteries	None	All wards	4 Written reports	Maintenance	COUNCIL	EDCS	1	1	1	1	
BS 74	Celebration of National Environmental Days through Awareness Campaigns	Arbour week celebration	Planting of 60 trees in September 2019	None	All wards	60 trees in September 2019	R0.00	COUNCIL	EDCS	1				
BS 75	To support the district municipality in Improving disaster preparedness for extreme climate events.	Conducting disaster management awareness campaigns	Disaster management awareness conducted by 30 June 2019	0	All wards	24 Awareness Campaigns conducted	Operational Budget	COUNCIL	EDCS	6 Awareness campaigns conducted				
BS 76		Conduct meetings of Local Disaster Advisory Forum	Number of meetings conducted for Local Disaster Advisory Forum	4	All wards	4 quarterly Meetings conducted	Operational Budget	1 local disaster advisory forum conducted	EDCS	1 local disaster advisory forum meeting conducted				
BS 77		Develop a Memorandum of Understanding with the District	Developed and signed Memorandum of Understanding with the District	None	All wards	Signed MOU	N/A	COUNCIL	EDCS	1 Signed MOU	0	0	0	
BS 78	To support the district municipality in Improving disaster preparedness for extreme climate events.	Generation of Disaster Risk profile	Disaster Risk profile generated	None	All wards	1 Disaster Risk profile	R0.00	COUNCIL	EDCS	Disaster Risk profile	0	0	0	

KPA3: LOCAL ECONOMIC DEVELOPMENT

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
LED 1	To create a suitable environment for sustainable agricultural production	To facilitate and support establishment of Farmer Production Support Unit (FPSU) in farm Kalkkuil 153, situated near Odendaalsrus.	By Facilitation and monitoring the establishment of the Farmer Production Support Unit (FPSU) in Odendaalsrus	Available land Approval by Municipality for Zoning of land from agricultural land use to municipal land use.	Ward 36	Established Farmer Production Support Unit (FPSU)	R0.00	Dep. Of Rural Development and Land Reform	LED & P	0	0	Reports to Council for noting		Reports submitted to Council
LED 2		Assist and ensure a maintained/improved infrastructure Municipal farms.	Maintained/improved infrastructure Municipal farms.	Farms available without infrastructure	All wards	3 farms	R360,000	COUNCIL	LED & P	0	0	1 completion report	1	Report and Documentation
LED 3		Organise Agricultural show in Welkom targeting all emerging farmers	Number of Agricultural shows in to be organised	none	All wards	Organise Agricultural show in Welkom targeting all emerging farmers	R350, 000.	Council/Harmony	LED & P	0	0	1 Report to Council for noting		Reports
LED 4		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	commonage committees in place	All wards	6 workshops conducted in six towns	R100 000, 00	Council	LED & P	0	0	Avail Reports	Avail Reports	Reports
LED 5	Stimulate and promote small scale mining within Matjhabeng Local Municipality	By supporting and facilitating the development of identified Small Scale Miners	Number of small scale miners assisted	4	All wards	4 Small Scale Miners	R0.00		LED & P		Letters of support/reports to Council for approval/noting	Letters of support/reports to Council for approval/noting	Letters of support/reports to Council for approval/noting	Letters of support and Council resolution
LED 6	To facilitate the planning and the implementation of the Mining Social Plans in Matjhabeng Local Municipality	Identify economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with the community	Number of projects funded through Mining Social Plan	8	All wards	8 Economic Development projects to be funded through SLP in collaboration with mining houses.	R0.00	External Mines	LED & P		Minutes and Report from Mining Houses		Minutes and Report from Mining Houses	Reports and Minutes of Mining houses

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
LED 7		To support the establishment of Livestock market Centre (Auction Centre) and incorporation of livestock pound in farm Kalkkuil 153, situated near Odendaalsrus.	No of Livestock market Centre (Auction Centre) and livestock pound to be established	0	Ward 36	Drawings and draft tender documents available	R200 000.00 R15million	Council External funding	LED & P	0	0	Reports to Council for noting	Reports to Council for noting	Reports
LED 8		Host 1 Tourism festival during December 2020	Tourism Festival Held	0	All wards	1 tourism festival held during December 2020	R1,5m	COUNCIL	LED&P/Executive Mayor			One Tourism Festival held		Council Resolution and Report
LED 9		Promote Tourism awareness and education	Number of tourism awareness and education programs that have materialized		All wards	4 Tourism awareness and education programs	R900,000	COUNCIL	LED & P	Tourism month program implemented				Proof of programmes conducted
LED 10		LED Strategy developed	A developed LED Strategy	Draft LED Strategy	All wards	1 LED Strategy	R700,000	Harmony	LED and Planning	1 st Draft		Submission to Mayoral Committee and Council	Approval by council	Approved LED Strategy and Council resolution
LED 11		To ensure that tourism marketing plan is developed	A developed Tourism marketing Plan	-Matjhabeng Tourism Sector Strategy -Sand River Route Development Plan	All Wards		R500,000	Council	LED and Planning	Draft Tourism Marketing Plan			Council Adoption	Approved Tourism Marketing plan and Council resolution
LED 12	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	Department of Rural Development and Land Reform / COUNCIL	LED & P	Appointment of Consultants		Draft LUMS	1 Approved LUMS	Approved LUMS and Council Resolution

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
LED 13		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	R0.00		LED & P				Approved Policy/Policies	Approved Policies and Council Resolution
LED 14		Implementation of SPLUMA and the functioning of the MPT	No. of Municipal Planning Tribunal seating's	5	All wards	4	R0.00		LED & P	1		1	1	Minutes
LED 15		Provision of Street Names in Matjhabeng	Number of Streets named		All wards	20	R0.00		LED & P	5		5	5	Reports
LED 16		Land Use Management and Development Control	Audit of Land Use Applications processed		All wards	40	R.00		LED & P	10		10	10	Reports

PROGRAMME: SMME, TRADE AND INVESTMENT

	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
LED 17	To position Matjhabeng as a competitive destination of choice.	Facilitation of investment attraction/retention strategy to be included on LED strategy	An approved investment attraction/retention strategy by 30 Dec 2020	Appointment of service provider to conclude LED strategy	All wards	1	R800 000	Harmony	LED	Present draft to portfolio members	Conduct public participation	Submit to Council	Implementation	
LED 18		Establish/revamp/develop incentive policy	Approved incentives policy	Long-standing incentives	All wards	Approved Incentive Policy by December 2020	R500 000	Council	LED	Place advertisement on newspapers sourcing proposal from qualified firms	Appoint service provider	Draft policy in place	Approval of the policy by Council	
LED 19	To create a conducive environment for SMME development	Monitoring and evaluation of implementation of Thabong Industrial Park	Funding secured by 30 th December 2020	Lay-out plans and business plan	30	25% of budget	R16,750m	External	LED	Submit applications to potential funders	Arrange meetings to present the concept	Receive commitments	Funding secured	

LED 20		Monitoring and evaluation of implementation of Youth Business Corners	Appointment of an implementing agent by Sept 2020	Minutes to conclude on appointment of service provider	4,5	Implementation of the project	R2m	Harmony Gold	LED	Implementing agent appointed	Business plan developed	Implementation of phase 1	Implementation of phase 2	
LED 21	To capacitate and empower SMME's in all sectors	Facilitation of construction learner ship programme in Virginia	Number of programmes conducted	60 people already in the programme	4,5,6,7,8,9	No of programmes concluded	0	External	LED	Recruiting	Implement 1 programme	Programme on going	Programme concluded	

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
PROGRAM: DEVELOPMENT CONTROL														
LED 22	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	Department of Rural Development and Land Reform / COUNCIL	LED & P	Appointment of Consultants	Draft LUMS	Public Participation on LUMS	1 Approved LUMS	
LED 23		To facilitate and control the development in terms of the Land Use Management Plan	To compile policies in order to give guidance for the future development of erven.	Municipal Planning By-Laws	All wards	2	R0.00	-	LED & P				Approved Policy/Policies	
LED 24		Implementation of SPLUMA and the functioning of the MPT	No. of Municipal Planning Tribunal seating's	5	All wards	4	R0.00	-	LED & P	1	1	1	1	
LED 25		Provision of Street Names in Matjhabeng	Number of Streets named			All wards	20	R600 000.00	-	LED & P	5	5	5	5

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
HS 1	To promote the security of tenure	Facilitate the deregistration of abandoned sites	Report on the identified sites for deregistration	N/A	36	Database of abandoned sites		MLM	Manager Land Affairs	Create database of abandoned sites	Create database of abandoned sites	Create database of abandoned sites	1. Database of abandoned sites in Matjhabeng compiled and submitted to council. 2. Council resolution	
HS 2		Consumer education on site allocation	Ward Report on education regarding Allocation of sites	N/A	10, 11, 13, 17, 25,	1000		MLM	Manager Land Affairs	I Report	1 report		1. Allocated 1000 sites to qualified beneficiaries in order to eradicate informal settlements by December 2018. 2. Council resolution	
		Monitoring of <i>insitu</i> upgrading in Meloding	Number of meetings attended	N/A	6, 7			PHDS	Manager Land Affairs	Progress Report to Council	Progress report to Council	Consumer education report		
HS 3		Generate income through alienation of sites	Number of sites advertised for sale	N/A	All Matjhabeng wards	350	R50m	MLM	Manager Land Affairs	Obtaining Council approval	Issue newspaper advert	Submit report to bid committee	1. Generated income through alienation of sites and reported to council. 2. Council resolution.	
HS 4		Monitor the implementation of Special projects Military Veterans Project Monitor the implementation of Mixed Development Project	Number of meetings attended Number of meetings attended		Ward 27, Ward 35 Mama habane and Venter sburg	62 100	Allocated by Provincial Human Settlements Allocated by Provincial Human	Provincial Human Settlements Provincial Human Settlements	Manager Housing Development Manager Housing Development	Report to council Report to Council	Report to Council Report to Council	Report to Council Report to Council		

						Settlements							
HS 5		Ensuring that the allocation process is evenly distributed in all units	Number of applications submitted	N/A	All Matjha beng wards	Dependent on the number of subsidies allocated to the municipality		Provincial Human Settlement department	Manager Housing Development	1report submitted	1report submitted		
HS 6		Facilitate Finance Linked. Facilitate implementation of Gap Market houses middle income	Number of applications submitted	N/A	All Matjha beng wards	Depend on the number of applications submitted to Provincial Human Settlements		Provincial Human Settlement department	Manager Housing Development	1report submitted	1report submitted		
HS 7		Transfer of sites to qualifying occupants	Sites and Houses submitted to Provincial HS	N/A	All Matjha beng wards	Dependent on the number of applications received			Manager Administration	100% submission to Province of the number of applications received	100% submission to Province of the number of applications received		
HS 8		Verification and distribution of title deeds	Number of title deeds verified	N/A	All Matjha beng wards	1000			Manager Administration	250	250		
HS 10	To facilitate the process of obtaining Level 1 Accreditation by 30 June 21	-Establish technical structure to ensure compliance	Number meeting attended	N/A	N/A	Accreditation Level 1 Business plan		Provincial Human Settlement department	Manager Housing Development		Submission of reports		

HS 11	Promote security of tenure	Audit Rental Units and update a Lease Register	Number of units audited and Lease Register updated annually	N/A	5,10,13,14,15,29,30,31 &34	4392	R150 000	MLM	Snr Manager HS Snr Chief Officer Debt & Credit Control Officer	1346	1536			
HS 12		Monitoring and administer all rental stock	Number of credit control measures taken.	N/A	5,10,13,14,15,29,30,31 &34				Debt & Credit Controller Officer Finance Department Legal Department	Submitting quarterly revenue status report	Submitting quarterly revenue status report			
HS 13		Maintenance of municipal flats	Installed and replaced damaged infrastructure	N/A	5,10,13,14,15,29,30,31 &34		5000000		Snr Manager HS maintenanc e officer Infrastructur e	Request feasibility study on municipal flats	Request for proposal to infrastructure Department			
HS 14		Facilitate the development of Social Housing units	Approved beneficiary list	N/A	27			National Department Dept	Snr Manager HS	Prepare and Submit Restructuring Zone requirements	Submit first progress report			
HS 15		Facilitate the development of G - Hostel	Established PCS	N/A	31			Provincial Dept of HS	Snr Manager :HS	Compliance issues: Establishment of PCS Facilitate the appointment of sub-contractors	Submit first progress report			

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
PROGRAMME: FINANCIAL ACCOUNTING AND MANAGEMENT														
MF 1	To practice sound and sustainable financial management personnel	Submit draft AFS for audit purposes	Draft annual financial statements are submitted to auditor general for audit	Annually	All wards	31 August 2020	R 2 000 000	COUNCIL, NT Grants (FMG & MSIG)	FINANCE	31 August 2020				AFS
MF 2		Implement action plans, financial accounting and internal controls as per professional standards, financial management to form part of strategic communication	Date by action plans and related policies are to be communicated with stakeholders	Annually	All wards	31 August 2020	R0	-	FINANCE	31 August 2020				Action plan
MF 3		Implement 100% of allocated capital projects to identified projects in the 2020/2021 financial year	The % of a municipality's capital budget actually spent on capital projects identified for 2018/2019 in terms of the approved IDP	Annually	All wards	30 June 2021	R121 216 000	MIG/External	FINANCE	30 June 2021				MIG reports
MF4	To plan, prepare and approve a credible municipal budget timeously	Adhere strictly to IDP/ budget time table, MBR, MFMA, NT Circulars, review of budget related policies.	Approval of Budget time table and Budget by Council		All wards	31 August 2020 31 May 2021	R0.00	-	FINANCE	31 August 2020			May 2021	Council resolution
MF5		Contribute budget information from the Directorate towards a credible budget before end May 2021	MFMA Section 52, 71 and 72 reports.	Annually	All wards	31 May 2021	R0.00	-	SSS				31 May 2021	Approved budget 2021/2022
MF 6		Implement budget allocated to the Directorate in an efficient manner by the end of June 2021	MFMA Section 52, 71 and 72 reports.	Annually	All wards	30 June 2021	R0.00	-	SSS				30 June 2021	Quarterly non-financial reports
MF7	To practice sound and sustainable financial management	Calculate financial ratios on a monthly basis, comparing of baseline and report deviations with recommendations.	MFMA Section 52, 71 and 72 reports.	Monthly	All wards	12 monthly reports	R0.00	-	FINANCE	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	MFMA reports

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
MF8		Develop and adhere to budget time lines	Approved budget time lines	Annually	All wards	August 2020	R0.00	-	FINANCE	August 2020				Council resolution, budget timetable
MF 9		Develop and submit draft budget to council for noting and approval	Approved budget	Annually	All wards	March 2021 and May 2021	R0.00	-	FINANCE			March 2021	May 2021	Council resolution
MF 10		Review all budget related policies	Approved budget related policies	Annually	All wards	May 2019	R0.00	-	FINANCE				May 2019	Council resolution
MF 11		Submit draft annual financial statements to AG by 31 August 2021	Draft annual financial statements	Annually	All wards	Annual Financial Statement 31 August 201	R0.00	-	FINANCE				August 2021	Draft AFS Council resolution
MF 12		Develop audit query action plan	Reduced % of AG audit queries	Annually	All wards	March 2021	R0.00	-	FINANCE				March 2021	Audit Action Plan
MF 13		Review and Implementation of Financial Recovery Plan	Increase in Revenue	Annually	All wards	31 May 2021	R0.00	-	FINANCE				31 May 2021	FRP
PROGRAMME: SUPPLY CHAIN MANAGEMENT														
MF 14	Ensure timely procurement of supplies	Departmental needs analysis and departmental procurement plan	Number of days for orders to be processed.	Annually	All wards	14 days turnaround time for orders and 3 months turnaround time for tenders	R0.00	-	FINANCE	14 days turnaround time for orders and 3 months turnaround time for tenders	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	14 days turnaround time for orders and 3 months turnaround time for tenders	
PROGRAMME: EXPENDITURE MANAGEMENT														
MF 15	To ensure safe keeping of documents.	Store and keep safe all supporting documentation including monthly voucher audits	Monthly document audit stored and safely kept	12	All wards	12 monthly reports	R0.00	-	FINANCE	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	12 monthly reports
MF 16	Effective and efficient expenditure control	Prepare a Draft Account Payable Policy to be approved by council	Date by which a Draft Account Payable Policy will be approved	1	All wards	31 May 2020	R0.00	-	FINANCE				31 May 2020	Approved Account Payable Policy
MF 17	Effective and efficient expenditure control	Encourage suppliers to submit relevant documentation on time	Number of reconciliation and age analysis reports timeously submitted	12	All wards	12 monthly reports	R0.00	-	FINANCE	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	12 monthly reports

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
MF 18	GRAP Municipal Asset Register	Prepare a complete and accurate asset register	Number of reconciliation reports timeously submitted	12	All wards	12 Monthly Reports On additions and redundant assets	R0.00	-	FINANCE	12 Monthly Reports On additions and redundant assets	3 Monthly Reports On additions and redundant assets	3 Monthly Reports On additions and redundant assets	3 Monthly Reports On additions and redundant assets	Asset Register
MF 19		Conduct two asset counts per year	Number of asset counts per year	1	All wards	1 reports on asset counts	R0.00	COUNCIL	FINANCE		1 report on asset counts			Asset Count Report
MF 20		Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	1	All wards	4 quarterly reports on the accuracy of depreciation	R0.00	COUNCIL	FINANCE	1 report on the accuracy of depreciation	1 report on the accuracy of depreciation	1 report on the accuracy of depreciation	1 report on the accuracy of depreciation	4 Quarterly Reports
PROGRAMME: REVENUE MANAGEMENT														
MF 21	To increase our revenue earning capacity and collection	Implementation of internal controls and key control matrix	Internal controls and key control matrix	12 monthly reports	All wards	12 monthly reports	R0.00	COUNCIL	FINANCE	3 monthly report	3 monthly report	3 monthly report	3 monthly report	12 monthly Reports
MF 22		Develop a financial management strategy and a turnaround strategy for transformation	25% increase in market income	Monthly market income	All wards	12 Monthly market income	R20 000 000	COUNCIL	FINANCE	3 Monthly market income	3 Monthly market income	3 Monthly market income	3 Monthly market income	12 monthly Reports

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
GGPP 1	To promote social cohesion and nation building through SPORT, ART AND CULTURE	Youth: Prepare and host MLM Games for annual OR Tambo Games between October and November in Welkom	1 Annual OR Tambo Games held	1	1 Annual OR Tambo Games held	R200 000	COUNCIL	All wards	Office of the Executive Mayor		1 Annual OR Tambo Games held			Fixture line-up/Programme
GGPP2		Elderly: Organize recreational games for senior citizens between January and March within Matjhabeng Local Municipality	1 Recreational games for senior citizens held	1	1 A fun walk/run for senior citizens held and 500 attendees expected.	R200 000	COUNCIL	All wards	Office of the Executive Mayor			1 A fun walk/run for senior citizens held and 500 attendees expected.		Registration of attendees
GGPP 3		People with Disabilities: Organize 1 recreational games for people with disabilities between October and Dec	Recreational games for people with disabilities held	1	1 recreational games for people with disabilities held between October and December	R200 000	COUNCIL	All wards	Office of the Executive Mayor		1 recreational games for people with disabilities held between October and Dec 2017			Fixture line-up/Programme
GGPP4		Host 1 MLM Arts & Culture Festival in the third quarter of the financial year	MLM Arts & Culture Festival hosted	1	1 Arts and Cultural festival to be held in the third quarter.	R500 000	COUNCIL	All wards	Office of the Executive Mayor			1 Arts and Cultural festival to be held in the third quarter.		MLM Arts & Culture Festival programme
GGPP 5		Annually convene a candle light switching on in December	Switched on Candle Light event	Annual event	1 candle light switching on event in December	R800 000	COUNCIL	All wards	Office of the Executive Mayor		1 candle light switching on event in December 2017			Candle light festivity programme

GGPP 6		Annually host Centenary Choir Competition to honor fallen heroes of the country	Host choral Competition event	1	Choral competition	R800.000	COUNCIL	All wards	Office of the Executive Mayor					Choir Advert Choir line and programme Centenary Choir Competition report
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	
GGPP 7	To deepen democracy through promotion of gender related activities and awareness campaigns within government.	Honour Mandela Day/Month by doing something significant to the disadvantaged communities in July	Host Mandela Day/Month Activity	1	Hosting Mandela Day/ Month activity in July	R200.000	COUNCIL	All wards	Office of the Executive Mayor	1 Mandela Day/month Activity				Mandela Day Programme
GGPP 8		Celebrate Women's Day in August 2020	1 Women's Day celebration held in August 2020	1	1 Celebrate Women's Day celebration	R200 000	COUNCIL	All wards	Office of the Executive Mayor	1 Celebrate Women's Day celebration				1 women's Day programme
GGPP 9		Organize awareness campaign on Drugs and substance abuse	Number of awareness Drugs & substance abuse	4	4 awareness campaigns	R100 000	COUNCIL	All wards	Office of the Executive Mayor	1 Drug & Substance Awareness	1 Drug & Substance Awareness	1 Drug & Substance Awareness	1 Drug & Substance Awareness	4 Drug & Substance Awareness reports
GGPP 10		Organize awareness campaigns on HIV& Aids	Number of awareness HIV/Aids Campaigns	4	4 awareness campaigns	R200 000	COUNCIL	All wards	Office of the Executive Mayor					4 awareness campaign reports
GGPP 11		Hold 16 Days of Activism between November to December	16 Days of Activism held between November to December	1	1 16 Days of Activism held	R400 000	COUNCIL	All wards	Office of the Executive Mayor		1 16 Days of Activism launched			Invites Activity list/programme
GGPP 12		Hold 4 Mayoral Imbizo's in the 6 units of Matjhabeng by June (End of Financial Year)	4 Mayoral Imbizo's held in the 6 units of Matjhabeng by June	6	4 Mayoral Imbizo held	R600 000	COUNCIL	All wards	Office of the Executive Mayor	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	4 Mayoral imbizo invites made. 4 Mayoral imbizo reports reports
GGPP 13	To improve the optimal functionality of	Produce credible ward committee plans that are aligned	Number of ward plans produced by September 2020	360	36 Ward plans	R600 000	COUNCIL	All wards	Office of the Speaker	36 Ward plans				36 ward committee plans

	the Ward Committees	to the IDP by September 2020												
GGPP 14		Produce 12 monthly reports about activities/programmes within each of the 36 wards	Number of monthly reports from ward committees produced for the whole financial year/12 months	432	432 Reports (36 Wards x 12 reports)	R0.00	-	All wards	Office of the Speaker	108 Reports (36 Wards x 3 reports)	108 Reports (36 Wards x 3 reports)	108 Reports (36 Wards x 3 reports)	108 Reports (36 Wards x 3 reports)	432 monthly ward reports
GGPP 15		Manage performance of all 36 wards in the municipality	Number of performance management reports submitted to office of the Speaker on a quarterly	144	144 Performance Reports (36 Wards x 4 Reports)	R200 000	COUNCIL	All wards	Office of the Speaker	36 Performance Reports (36 Wards reports)	36 Performance Reports (36 Wards reports)	36 Performance Reports (36 Wards reports)	36 Performance Reports (36 Wards reports)	144 quarterly performance reports for 36 wards per year
GGPP 16		Develop and implement a skills profiles of all ward committee members to determine relevant capacity building programme	Number of skills audit and training programmes conducted	1	1 Skills Audit undertaken 3 Training programmes	R200 000	COUNCIL	All wards	Office of the Speaker	1 Skills Audit undertaken 1 Training programmes	2 Training programmes			1 ward committee skills audit report 2 attendance registers for training 2 training reports
GGPP 17	To improve public participation thereby eliminating public protests	Communicate relevant Council resolutions to Ward Committees quarterly (in consultation with the Offices of the Executive Mayor, Council Whipery and Municipal Manager).	Number of reports communicated to ward committees per quarter	4	4 Reports	R0.00	-	All wards	Office of the Speaker	1 report	1 report	1 report	1 report	4 ward meeting report reports

GGPP 18		Hold Community meetings at least once a quarter with the Ward Councillor supported by the Ward Committee to address community programmes/developmental matters.	Number of community meetings held by a ward councillor to address community programmes/developmental matters.	144	144 Community Meetings	R0.00	-	All wards	Office of the Speaker	36 Community Meetings per ward	144 invites issued for ward meetings 144 attendance registers of ward meetings			
GGPP 19	To ensure Council functions optimally, effectively and efficiently	Convene council meetings at least four times as per the approved schedule four times per year	Number of approved Council meetings convened	4	A minimum of 4 sittings per year (excluding special Council sittings)	R0.00	-	All wards	Office of the Speaker	A minimum of 1 sitting per quarter (excluding special Council sittings)	A minimum of 1 sitting per quarter (excluding special Council sittings)	A minimum of 1 sitting per quarter (excluding special Council sittings)	A minimum of 1 sitting per quarter (excluding special Council sittings)	4 Adverts for ordinary council meeting 4 attendance registers

PROGRAMME: COMMUNICATION

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
GGPP20	To strengthen communication with internal and external stakeholders	Review of communication Policy for approval by September of each financial year.	Council approved Communication policy	1 approved in 2016/17	1 approved Communication Policy	R0.00	-	All wards	ED SSS	-	-	-	1 approved Communication Policy	Approved Communication policy

PROGRAMME: RISK MANAGEMENT

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
GGPP 21	To develop effective and adequate risk management system	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 2018/2019 financial year.	4 risk assessments conducted per year	R0.00	-	All wards	EDSSS	1 risk assessment conducted per quarter	4 risk assessment reports			

PROGRAMME: INTERNAL AUDIT

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
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GGPP 22	To provide advice and opinions on the organization's efficiency and effectiveness in risk management, internal control, governance processes and performance management.	Approve a risk based internal audit plan by Audit Committee by September 2019	1 Approved Risk Based Internal Audit plan by September 2020	1 Plan was approved in November 2018	1 Approved Risk Based Internal Audit plan by September 2019	R0.00	-	All wards	EDSSS	1 Approved Risk Based Internal Audit plan by September 2020	-	-	-	-	1 approved risk based internal audit plan Audit Committee resolution on internal audit risk based internal audit plan
GGPP 23		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 2018/2019 financial year	Four Internal audit reports compiled per year	R0.00	-	All wards	EDSSS	1 Internal audit report compiled per quarter	1 Internal audit report compiled per quarter	1 Internal audit report compiled per quarter	1 Internal audit report compiled per quarter	4 approved internal audit reports	
GGPP 24		Develop an Internal Audit methodology	Approval of Internal Audit methodology by audit committee	1 Internal Audit Methodology was approved by November 2018	1 Internal Audit Methodology approved by September 2020	R0.00	-	All wards	EDSSS	1 Internal Audit Methodology approved by September 2019	-	-	-	Audit Committee resolution and 1 internal audit methodology	
GGPP 25		Coordinate and host four Audit Committee meetings per year	Number of Audit Committee meetings coordinated and hosted	3 Audit Committee meetings were coordinated and hosted	Four Audit Committee meetings coordinated and hosted by July 2021	R68,000.00	COUNCIL	All wards	EDSSS	1 Audit Committee meeting coordinated and hosted by October 2020	Audit Committee meeting coordinated and hosted by February 2021	1 Audit Committee meeting coordinated and hosted by April 2021	1 Audit Committee meeting coordinated and hosted by July 2021	4 attendance registers	
GGPP 26		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 2018.	1 Internal Audit Charter approved by the Audit Committee by July 2021	R0.00	-	All wards	EDSSS	1 Internal Audit Charter approved by the Audit Committee by July 2021	-	-	-	1 approved internal audit charter Audit Committee resolution on internal audit charter	

PROGRAMME: IGR

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
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GGPP 27	Improve alignment of programmes at both District, Provincial and National levels to ensure synergy in planning	Attend all set forum meetings as required by Inter-Governmental Framework Act	Number of Municipal Managers Forum meetings attended for the financial year.	4 MM's meetings	4 MM's meetings attended during the 2020/2021 financial year	R0.00	-	All wards	EDSSS	1 MM's meeting attended during the 2020/2021 financial year	1 MM's meeting attended during the 2020/2021 financial year	1 MM's meeting attended during the 2020/2021 financial year	1 MM's meeting attended during the 2020/2021 financial year	4 Attendance registers for the MM forum meetings held	
GGPP 28			Number of technical IGR forum meeting attended during the financial year.	3 technical IGR meetings were attended during the 2016/2017 financial year	4 technical IGR meetings attended by June 2021	R0.00	-	All wards	EDSSS	1 technical IGR meeting attended October 2020	1 technical IGR meeting attended February 2021	1 technical IGR meeting Attended By April 2021	1 technical IGR meeting attended by July 2021	4 attendance registers to the technical IGR meetings held	
GGPP 29			Number of MECLOGA meetings attended for the financial year.	4 MECLOGA meetings were attended in the year under review	4 MECLOGA meetings attended by June 2021	R0.00	-	All wards	EDSSS	1 MECLOGA meeting attended by October 2020	1 MECLOGA meeting attended by February 2021	1 MECLOGA meeting attended by April 2021	1 MECLOGA meeting attended by July 2021	4 attendance registers of the MECLOGA meetings held	
GGPP 30			Number of Back to Basics Intervention Team meetings participated in for the financial year	3 Back to Basics Intervention Team meetings	4 Back to Basics Intervention Team meetings attended by June 2021	R0.00	-	All wards	EDSSS	1 Back to Basics Intervention Team meeting attended by October 2020	1 Back to Basics Intervention Team meeting attended by January 2021	1 Back to Basics Intervention Team meeting attended by April 2021	4 Back to Basics Intervention Team meeting attended by July 2021	4 attendance registers of Back to Basics meetings held	
GGPP 31			Convene all internal forum meetings as required as required by Inter-Governmental Framework Act (Risk Management Committee/Information Technology meetings)	Number of forum meetings convened and attended per year	Two risk management committee meetings were convened in the 2017/2018.	4 Risk Management Committee meetings convened and attended	R0.00	-	All wards	EDSSS	1 Risk Management Committee meeting attended by October 2020	1 Risk Management Committee meeting attended by January 2021	1 Risk Management Committee meeting attended by April 2021	1 Risk Management Committee meeting attended by July 2021	Invites Attendance register
GGPP 32				Number of forum/steering committee meetings convened and attended per year	No meeting was convened	4 Information Technology Steering Committee meeting convened and attended	R0.00	-	All wards	EDSSS	1 IT Steering Committee meeting attended by October 2020	1 IT Steering Committee meeting attended by January 2021	1 IT Steering Committee meeting attended by April 2021	1 IT Steering Committee meeting attended by July 2021	Invites Attendance register

PROGRAMME: IDP AND PMS

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
GGPP 33			Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	4 PMS Forum meetings attended by June 2021	R0.00	-	All wards	EDSSS	1 PMS Forum meeting attended by October 2020	1 PMS Forum meeting attended by January 2021	1 PMS Forum meeting attended by April 2021	1 PMS Forum meeting attended by July 2021	4 attendance registers of PMS meetings held

GGPP 34	To develop a people-centred IDP that meets legislative requirements and promote integration.	Revise and approve the 2020/2021 IDP	Annually reviewed and approved IDP	1 IDP Document	1 reviewed and approved IDP	R0	-	All Wards	EDSSS	-	-	-	1 reviewed IDP	1 IDP process plan approved 1 attendance register of public participation meetings 1 attendance register of IDP representative forum meeting. Council resolution for the approval of the IDP
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
GGPP 35	To monitor and evaluate the implementation of the Integrated Development Plan (IDP) and Budget, in line with municipal goals and five year Local Government Strategic Agenda implementation plan	Facilitate approval of annual SDBIP	Approved SDBIP	Approved SDBIP for 2018/2019	Approved SDBIP for 2021/2022	R0.00	-	All wards	EDSSS	-	-	-	-	Approved SDBIP published Council resolution on the approval of a Municipal SDBIP
GGPP 36		Facilitate signing of performance agreements of 6 S56/57 Managers and 1 for the Municipal Manager by the 30 July 2020.	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 July 2020	7 Performance agreements were signed for the 2017/2018 financial year.	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 July 2020.	R0.00	-	All wards	EDSSS	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 July 2020.	-	-	-	-6 Signed performance agreements of S56/57 Managers -1 for the Municipal Manager by 30 July 2020.
GGPP 37		Facilitate assessment reviews of S56/57 Managers each quarter of the current financial year.	4 quarterly assessment reviews facilitated	No assessments were conducted in the first half of 2017/2018	4 quarterly assessment reviews facilitated	R0.00	-	All wards	EDSSS	1 quarterly informal assessment reviews	1 quarterly formal assessment reviews	1 quarterly informal assessment reviews	1 quarterly formal assessment reviews	4 quarterly assessment review reports Attendance registers of assessment panel members. Appointment letters as members of the assessment review panel.
GGPP38		Facilitate drafting of the annual report for 2019/2020 financial year	1 Approved oversight report by MPAC for 2019/2020	1 Oversight report was approved for 2016/2017	1 Approved oversight report by MPAC	R0.00	-	All wards	EDSSS	-	-	1 Approved oversight report by MPAC for 2019/2020	-	1 annual report approved by council 1 council resolution on the

														public consultation process. 1 approved oversight report Schedule of public consultation on the draft annual report
GGPP 39	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Implementation of Council, Sec 80, Management Resolution	Percentage of resolutions (Council, Sec. 80, Management) implemented within the required time frames	There is a register	Percentage of resolution implemented within the required time frame	100% of the resolutions implemented on time	N/A	All wards	EDCSS	100%	100%	100%	100%	Signed council resolution register. Attendance registers of council, s80 committees Attendance registers of Executive Management Committee

