



FINAL

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLANS
(SDBIPs) FOR THE FINANCIAL YEAR 2017 – 2018**

1. 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's and OPs document must be read together with the Integrated Development Plan (IDP) and Budget, approved 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.

2. 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 Ops 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.

3. RECOMMENDATIONS

It is recommended that:

3.1 The Honourable Executive Mayor **APPROVES** the Service Delivery and Budget Implementation Plan (SDBIP), as well as Operational Plans (OPs) for the Financial Year 2017 / 2018

3.2 Once approved:

3.2.1 The approved SDBIP and OPs must form the basis for the performance management of the Municipal Manager and Senior Managers as prescribed by laws and regulations governing local government

RECOMMENDATIONS **APPROVED** / RECOMMENDATIONS **DISAPPROVED**

HON. N. SPEELMAN
EXECUTIVE MAYOR

DATE

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

1. Roads maintenance
2. Street lights maintenance
3. Replacement of asbestos water pipes
4. Achieve housing accreditation
5. Economic development

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	RESONSIBLE DEPARTMENT	Q1	Q2	Q3	Q4
To ensure that the Matjhabeng Local Municipality is sufficiently capacitated with skilled and competent workforce across all levels in order to meet Service Delivery objectives.	Review the Organizational structure and identify critical positions to capacitate the Local Municipality.	Approved Organizational structure.	Structure reviewed by 4th Quarter of 2016/2017 Financial year.	All	Approved structure by 1 st Quarter of 2017/2018	R0	Corporate Services				Approved Organizational structure.
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.	R74898461	Corporate Services	All critical appointments are filled in accordance with the Organizational structure and budget			
	Recruit and place employees in line with approved Human Resources Policy.	All Employees placed in line with Human Resources policy.	Placement in line with HR Policy	All	100% placement in line with HR Policy	R0	Corporate Services	All Employees placed in line with Human Resources policy.			
	Induct all newly recruited employees	New Employees inducted	Induction conducted	All	All New employees Inducted	R0	Corporate Services		New Employees inducted		
To capacitate the Matjhabeng Local Municipality with well Trained and skilled employees.	To design and implement the skills programmes that enhances the capacity and expertise of employees in order to enable them to deliver quality service.	Adequately resourced skills bank and qualifications inventory.	Current Skills and Qualifications Audit	All	100% of the Training Budget	R0	Corporate Services		Current Skills and Qualifications Audit		
To ensure Health and Wellness of employees and councilors within Matjhabeng Local Municipality	To implement Health and wellness programs, initiatives and projects that address employee challenges	Approved health and wellness plan.	Current health and wellness plan.	All	Approved health and wellness plan.	R0	Corporate Services/Speaker's Office		Approved health and wellness plan.		

	Arrange a one-on-one contact sessions for 72 councilors at once within the current financial year.	Approved training programme	Current health and wellness plan.	All	One-on-one contact session with 72 councilors		Corporate Services/Speaker's Office	12	20	20	20
To ensure compliance with regulatory framework	Review and align HR policies to amended legislation.	Approved and work shopped HR policy	Draft HR Policy by second quarter of 2016/2017 financial year	All	HR Policy approved by Council by 1 st quarter of 2017/2018 financial year	R1,000,000.00	Corporate Services	Approved and work shopped HR policy			
	Provide Legal services that ensures that all Legal matters of the Municipality are handled and disposed in an efficient manner.	An updated Litigation register in line with the performance score card	Draft litigation register	All		100% legal matters handled	Corporate Services		An updated Litigation register		
To ensure that all municipal contracts and agreements are in place	Legal and cost effective administration of contracts in line with the contracts management regulation	An updated an compliant contract management register and system	Signed and available contracts	All	100% legally compliant and updated contracts	R0	Corporate Services		An updated an compliant contract management register and system		
To manage and facilitate the existence of an effective employer employee relationship.	Ensuring the most effective employment relationship that enhances productivity	Relationship Portfolio reflecting a managed workplace.	Current Employment Relationship Index	All	60 % of all labour relations resolved within the Collective Agreement Three months threshold.	R0	Corporate Services	Current Employment Relationship Index			
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	1 Safety Awareness program conducted	1 Safety Awareness programs	1 Safety Awareness program conducted
		Number of Health and Safety Inspections conducted	10	All	4	0	Corporate Services	1 Health and Safety Inspections conducted	1 Health and Safety Inspections conducted	1 Health and Safety Inspections conducted	1 Health and Safety Inspections conducted
		Number of Health and Safety Medical Tests conducted	80	All	100	0	Corporate Services	1 Health and Safety Medical Tests conducted	1 Health and Safety Medical Tests conducted	1 Health and Safety Medical Tests conducted	1 Health and Safety Medical Tests conducted
To develop an efficient and effective Human Resources Management Plan aligned with IDP	To develop a functional Human Resources Plan	Approved Human Resources Plan	Approved Human Resources Plan	All	Approved Human Resources Plan	0	Corporate Services	Approved Human Resources Plan			
To have job descriptions which are aligned with Divisional plans	To review and align Job descriptions	Number of posts with aligned Job descriptions	80% of Job descriptions aligned across Divisions	All	50% of Job descriptions reviewed and aligned across Divisions	0	Corporate Services			80% of Job descriptions aligned across Divisions	
To ensure compliance with the Employment Equity Act	Design and implement	Approved and revised	100% Approved and revised Employment Equity Plan	All	100% Approved and revised Employment Equity Plan	0	Corporate Services			1 Approved and revised	

	Employment Equity policies	Employment Equity Plan								Employment Equity Plan	
	Submit Employment Equity Reports to the Department of labor	Employment Equity Reports submitted to the Department of Labor within prescribed time frames	All prescribed Employment Equity Reports submitted within prescribed time frames	All	All prescribed Employment Equity Reports submitted within prescribed time frames	0	Corporate Services			1 Employment Equity Report	

KPA 2: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4
PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS											
To upgrade the bulk sewer networks, pump stations and Waste Water Treatment Works (WWTP) to 100% functionality to ensure a healthy environment during the next five financial years and that systems are functional in line with Green drop regulations.	Refurbish and upgrade Nyakallong WWTP Phase 2 and pump-stations as well as bulk sewer networks :	Upgrade of Nyakallong measured according to PPIM	WWTP exists	36	PPIM 71	R6m	MIG	PPIM 40	PPIM 44	PPIM 53	PPIM 71
	Virginia: WWTP Sludge Management	Construction of Virginia: WWTP Sludge Management measured according to PPIM	WWTP exists	9	PPIM 90 completed	R11.33m	MIG	PPIM 71	PPIM 85	PPIM 90	
	Mmamahabane: WWTW , Pump Station and Outfall sewer pipe line refurbish	Refurbishment and Upgrade of Mmamahabane WWTW measured according to PPIM	WWTW, Pump Station and Outfall sewer pipe exist in Mmamahabane	1	PPIM 85 completed	R8.4m	MIG	PPIM 49	PPIM 62	PPIM 71	PPIM 85
	Refurbish of Theronia WWTP and pump stations with WSIG funding	Refurbishment of Theronia WWTW measured according to PPIM	WWTP exists	36	PPIM 71 completed	R24m	MIG	PPIM 40	PPIM 44	PPIM 53	PPIM 71
	Whites: Septic Tank System	Construction of Whites: Septic Tank System measured according to PPIM	Sewer network exist, existing works completely dysfunctional	3	PPIM 30 completed	R0.41m	MIG	PPIM 8	PPIM 20	PPIM 25	PPIM 30
	Upgrade Kutlwanong WWTW 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	PPIM 30	PPIM 35	PPIM 44
	Upgrade T8 pump station to address new developments.	Upgrade T8 pump station measured according to PPIM	T8 pump station exists	14	PPIM 49 completed	R6.8m of R14,3m	MIG	PPIM 30	PPIM 35	PPIM 40	PPIM 49
	Upgrade Phomolong Pump station to address additional flow from bucket eradication program.	Upgrade Phomolong pump station measured according to PPIM	Pump station exists	3	PPIM 76 completed	R4m of R13m	MIG/ COUNCIL (O&M)	PPIM 40	PPIM 49	PPIM 58	PPIM 76
	Matjhabeng: 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	PPIM 8	PPIM 30	PPIM 40

	Refurbishment of Klippan Pump station completion and upgrading of the Mostert/ Sandriver canal	Refurbished Klippan Pump station and upgraded Mostert/ Sandriver canal measured according to PPIM	Pump station not effective on management of water level of Witpan and Sandriver Canal not properly functional.	24, 32	PPIM 53 completed	R15m	CAPITAL	PPIM 2	PPIM 8	PPIM 30	PPIM 53
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	2 cleaned	4 cleaned	5 cleaned
To renew dilapidated or dysfunctional old sewer infrastructure by replacing 5% of worn out sewer pipelines in a five-year cycle.	Construct and refurbish 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	PPIM 35	PPIM 49	PPIM 58
	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	PPIM 35	PPIM 49	PPIM 58
	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	PPIM 35	PPIM 49	PPIM 58
	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	PPIM 35	PPIM 49	PPIM 58
	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	PPIM 35	PPIM 49	PPIM 58
PROGRAM: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS											
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%	PPIM 49%	PPIM 67%	PPIM 80%

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	Order and replace 500 meters	Order and replace 750 meters	Order and replace 1 000 meters
WATER											
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	PPIM 76	PPIM 80	PPIM 85
	Allanridge replacement of old galvanized steel	Replace steel pipe according to PPIM		36	PPIM 40 completed	R0.25m	MIG	PPIM 4	PPIM 25	PPIM 32	PPIM 40
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	PPIM 35	PPIM 49	PPIM 67
PROGRAM: ROADS DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS											
To maintain road infrastructure in a cost effective manner such that the use full life expectance are extended but operations are safe.	Resurface of all streets according to PMS guidelines or Municipal priority list.	Number of km of streets resurfaced per year	125 km	All wards	10 km	R 30m	COUNCIL	Tender Approved	PPIM 40%	PPIM 67%	PPIM 80%
	Patch 15 800 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m ²).	Number of square meters of streets patched	79 000 m ²	All wards	15 800 m ²	R6m	COUNCIL	4000 m ² patched	5000 m ² patched	4000 m ² patched	2 800 m ² patched
	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/ regravelling	200km	All wards	60 km	R1m	COUNCIL	15 km bladed	15 km bladed	15 km bladed	15 km bladed
	Construction of 2 km of Roads in Ward 28	Construction of roads mesured according to PPIM		28	PPIM 40 completed	R4.3m	MIG	PPIM 4	PPIM 20	PPIM 35	PPIM 40
	Constrution of Dr Mngoma road in Thabong	Construction of roads mesured according to PPIM		29	PPIM 90 completed	R0.5m	MIG	PPIM 71	PPIM 80	PPIM 85	PPIM 90%
	Meloding: Construction of roads, sidewalks & stormwater 2.2 km	Construction of roads mesured according to PPIM		6,7	PPIM 76 completed	R12,54m	MIG	PPIM 53	PPIM 62	PPIM 71	PPIM 76
	Thabong: Upgrading of 1,5km gravel road to concrete paving blocks	Construction of roads mesured according to PPIM		14	PPIM 67 completed	8 337 958	MIG	PPIM 44	PPIM 53	PPIM 58	PPIM 67
PROGRAMME: STORM WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS											
To compile and implement a maintenance and upgrading plan	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	4 km cleaned	6 km cleaned	7 km cleaned

for storm water canals and networks.	Clean 8 km of unlined storm water canals in Matjhabeng twice a year.	Number of km of storm water canals cleaned	20 km exist	All	8 km of unlined canals cleans	R6m/a	COUNCIL	2 km cleaned	4 km cleaned	6 km cleaned	8 km cleaned
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	1 km cleaned	1,5 km cleaned	2 km cleaned
	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	100 repaired or replaced	150 repaired or replaced	200 repaired or replaced
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	PPIM 71	PPIM 80	PPIM 85
PROGRAMME: ELECTRICITY DISTRIBUTION											
132 KV DISTRIBUTION											
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	PPIM 40	PPIM 62	PPIM 90
LOW AND MEDIUM VOLTAGE DISTRIBUTION											
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	PPIM 40	PPIM 62	PPIM 90
STREETLIGHTS											
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 Minter 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	PPIM 40	PPIM 62	PPIM 90
CEMETERIES											
Creates new and upgrade existing to ensure that facilities ad graves sites exist to support burials	Mmamahabane: Creation and Upgrading of Cemeteries (New Development)	Create new cemetery at Mmamahane and mesured according to PPIM	Existing near its life expectancy	1	PPIM 49 completed	R2.3m	MIG	PPIM 4	PPIM 20	PPIM 35	PPIM 49
KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
PROGRAMME: MASTER PLANS											
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	PPIM 35	PPIM 62	PPIM 85

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				
		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				
		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				
		Develop Transportation master plan according to legislation	In need of masterplan for each town.	All wards			COUNCIL				
		Develop Purified Effluent (PSE) master plan subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL				
		Develop Pavement Management System (PMS) master plan subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL				

RECREATIONAL FACILITIES AND SPORTS

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	PPIM 76	PPIM 80	PPIM 85
	Meloding: Upgrading of Indoor Sports Complex	Construction of Sort Complex measured according to PPIM		4	PPIM 49 completed	R6.09m	MIG	PPIM 8	PPIM 30	PPIM 40	PPIM 49
	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	PPIM 76	PPIM 80	PPIM 85

LOCAL ECONOMIC DEVELOPMENT AND TAXI RANKS											
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	PPIM 20	PPIM 20	PPIM 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	PPIM 40	PPIM 44	PPIM 58
PROGRAMME: SOLID WASTE MANAGEMENT											
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	PPIM 30	PPIM 44	PPIM 53

PROGRAMME: CEMETERIES, SPORTS AND REREATION												
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
To provide adequate burial space for the community	Develop 1 cemetery in Mmamahabane by June 2018	Developing 1 cemetery in Mmamahabane	13 Cemeteries currently	Completion of 1 st phase-planning stages	R 8 5000 000	MIG	1	EDCS				*1 Cemetery in Mmamahabane * 4000 Graves
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	1 Upgraded Sport Stadium	R8 598 883, 84	MIG	28	EDCS			Upgrade 1 Sport Stadium:	
	Establish 1 multi-purpose centre: -Far East Hall	1 multi-purpose centre established	1 multi-purpose centre established	1 multi-purpose centre established	R 8 325 794.68	13	13	EDCS			1 multi-purpose centre established	
	Upgrading of swimming pools	1 swimming pool upgrade in Welkom		1 swimming pool upgraded	R 16 000 000		35	EDCS				1 swimming pool upgraded
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	Procurement of 2000 wheelie bins	R4 000 000	Council	All Wards, except Welkom Wards	EDCS				Procurement of 2000 wheelie bins
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4

To ensure sustainable traffic control	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	EDCS				1000 signs and 500 000 litres of paint per year
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
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	140 Security Personnel	As per the salary budget	Council	All	EDCS				140 Security Personnel
	Train all 140 Municipal security personnel as Law Enforcement Officers by June 2017	Number of Security Personnel trained as Law Enforcement Officers	140	140	As per the salary budget	Council	All	EDCS				140 Municipal security personnel
	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	3	R10 000 000	MIG/ Council	All	EDCS				Electronic Security Systems installed in 3 Municipal Buildings and Premises (Main, Procor and Finance)
Facilitate the development of safer communities	Appoint 20 fire officers in Mmamahabane satellite fire station	Number of fire officers appointed	20	20 fire officers appointed	As per the salary budget	Council	All	EDCS				20 fire officers appointed
	Develop and approve a Security Master Plan	1 Security Master Plan approved	1	1 Security Master Plan	R0.00	Council	All	EDCS	1 Security Master Plan approved			

KPA3: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
PROGRAM: DEVELOPMENT PLANNING												
To ensure the development and review of the Matjhabeng SDF and related implementation strategies in Matjhabeng	Review of the Matjhabeng SDF	A reviewed and approved SDF for Matjhabeng in terms of SPLUMA	Matjhabeng SDF was approved in 2013 but requires review in terms of the SPLUMA	All	1	R500 000	Department of Rural Development and Land Reform / COUNCIL	LED & P	1 Matjhabeng SDF			
To promote sustainable spatial development	Evaluate land availability for all land uses and formulation of sectoral development land development strategies	Annual land status quo report	A 2014 document exists which requires updating on order to understand the availability of land for all land uses.	All	1 Annual land status quo report	R0.00	-	LED & P		1 Annual land status quo report		
	Develop a guideline document for spatial planning layout standards for Matjhabeng	Guideline document	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhabeng.	All	1	R0.00	-	LED & P	1 Guideline document			
	Evaluation of a strategy for the provision of and re-allocation of surplus school erven in Matjhabeng	Approved strategy for utilization and re-development of surplus school erven	A large number of school erven are vacant that may be utilized for development.	All	1	R0.00	-	LED & P		1 Approved strategy for utilization and re-development of surplus school erven		
	Sunelex project	Facilitation of land acquisition and layout	Power purchase agreement, Land rental and rehabilitation agreements in progress.	All	1	R0.00	-	LED & P		1 Facilitation of land acquisition and layout		
	Welkom Walkway	Approved lease agreement and implementation of project	Redevelopment of the walkway by private initiative approved	All	1	R0.00	-	LED & P	1 lease agreement and implementation of project			
	Provision of land for the development of general public amenities: ESKOM areas, cemeteries, new clinics, fire stations, recreation areas, etc. in Matjhabeng	Approved site allocation and facilitation of development	The need for the development of new public amenities is constantly identified.	All	4	R0.00	-	LED & P	4 sites allocated			
	To facilitate the effective marketing and development of commercial and industrial land in Matjhabeng	Identification, marketing, evaluation of development proposals and recommendations regarding the development of high	Successful alienation and development of commercial and industrial land in Matjhabeng	Quarterly land marketing initiative.	All	20	R0.00	-	LED & P	5 land marketing initiative.	5 land marketing initiative.	5 land marketing initiative.

	potential commercial and industrial Municipal owned land in Matjhabeng												
	Development /review of procedures regarding the alienation of land in Matjhabeng	Procedural guideline document regarding the land alienation process	Procedures were approved for the alienation of Municipal Land – but require continuous update to ensure effectiveness.	All	1	R0.00	-	LED & P		1 Procedural guideline document			
PROGRAM: DEVELOPMENT CONTROL													
To develop and implement the Matjhabeng Land Use Management Plan	To develop and implement a uniform Land Use Management Plan for Matjhabeng	1 Approved LUMS	Each unit of Matjhabeng has its own Town Planning Scheme. One uniform Land Use Management Plan	All	1	R1m	Department of Rural Development and Land Reform / COUNCIL	LED & P	1 Approved LUMS				
PROGRAM: SMME, TRADE AND INVESTMENT													
To create a conducive environment for SMME development	Develop the proper administrative system for the management of the SMME sector	By-laws promulgated and approved by council by June 2017	0	All	1	R0.00	-	LED & P				1 set of By-laws promulgated and approved by council	
	Procure required advanced technology	Software and hardware are procured by June 2017	0	All	1 Software and hardware are procured	150 000	COUNCIL	LED & P		1 Software and hardware procured			
	Partnering with relevant stakeholders for SMME development	Partnerships sourced and concluded by June 2016	1	All	4 Partnerships sourced	R0.00	-	LED & P	4 Partnerships sourced				
	Partner with the Department of Economic Development, Small Business, Tourism and Environmental Affairs in hosting the International Motor/Bike Racing in Phakisa way during the 2017/2018 financial year.	Partnership Agreement reached		0	All	1 Partnership Document	R0.00	COUNCIL	LED &P/Executive Mayor	1 Partnership Document			
		Partnership on 1 motor/bike racing event in Phakisa Raceway during 2017/2018 financial year		0	All	Partnership on 1 motor/bike racing event in Phakisa Raceway during 2017/2018 financial year	R1,5 m	COUNCIL	LED &P/Executive Mayor		Partnership on 1 motor/bike racing event in Phakisa Raceway during 2017/2018 financial year		
Host SMME Expo and Conference to promote small businesses and create network platforms	SMME Expo and Conference by end March 2017		3	All	1 SMME Expo and Conference	R150 000	COUNCIL & External	LED & P			1 SMME Expo and Conference		
To position Matjhabeng as a competitive	Develop investment attraction strategy	Strategy is developed and approved by Council by June 2017	0	All	1 investment attraction strategy	R0.00	-	LED & P				1 investment attraction strategy	
	Establish 5 partnership opportunities per year with international economic players throughout the world to boost local	Number of partnership established with international economic players	0	All	5 partnership opportunities established	R1,5m	COUNCIL	LED &P/Executive Mayor				5 partnership opportunities established	

	economic development.											
investment attraction destination	Revise current incentives	Current incentives are revised and approved by Council by June 2017	0	All	1 Revised current incentives	R300 000	COUNCIL	LED & P	1 current incentives Strategy revised			
Promote tourism activities in Matjhabeng Local Municipal Area	Host end of year Municipal function	A Municipal function held at the end of December 2017.	Annual event	All	1 end of year Municipal function held	R1,5m	COUNCIL	LED&P/Executive Mayor		1 end of year Municipal function held		
	Host 1 tourism festival during December 2017	Tourism Festival Held	0	All	1 tourism festival held during December 2017	R1,5m	COUNCIL	LED&P/Executive Mayor		1 Tourism Festival held		
PROGRAM: AGRICULTURE AND MINING PROJECTS												
To create the suitable environment for sustainable agricultural production	Private Public Partnership in respect of the collaboration with Matjhabeng Local Municipality, Rietfontein Agri Partners and the emerging farmers for the cultivation of field crops	Number of farms to be involved in a contract between a public sector authority (Matjhabeng Local Municipality) and a private party (Rietfontein Agri Partners)	0	All	1 partnership between Municipality and Rietfontein Agri Partners (20 farms)	R0,00	COUNCIL & Rietfontein Agri Partners	LED & P				1 partnership between Municipality and Rietfontein Agri Partners (20 farms)
	Acquire suitable grazing and arable agricultural land which will be used by the emerging farmers in Matjhabeng Local Municipality	Number of suitable grazing and arable agricultural land acquired	1	All	1 suitable grazing and arable agricultural land for 4 emerging farmers	R20m	Department of Rural Development and Land Reform	LED & P			1 suitable grazing and arable agricultural land for 4 emerging farmers	
	Upgrade infrastructure of 4 municipal farms	Improved state of agricultural infrastructure in Municipal Farms	3	All	Infrastructure upgrade on 4 municipal farms	R1 591 026	COUNCIL (Capital Budget) Dept. of Agriculture Dept. Rural Development and Land Reform	LED & P			Infrastructure upgraded on 4 municipal farms	
	Establish 1 organic Fertilizer plant, Feedlot, Non GMO maize and hydroponics farming in Matjhabeng Local Municipality (Welkom)	Number of Fertilizer plant, Feedlot, Non GMO maize and hydroponics to be established	0	30	1 organic Fertilizer plant, Feedlot, Non GMO maize and hydroponics farming in Matjhabeng Local Municipality (Welkom)	R2m	The Phodi-Green Company COUNCIL	LED & P			1 organic Fertilizer plant, Feedlot, Non GMO maize and hydroponics farming in Matjhabeng Local Municipality (Welkom)	
	Provide 1 requisite infrastructure to stray livestock and a trading livestock market by June 2017	Existence of livestock impoundment and livestock trading Centre in Matjhabeng Local Municipality	0	30	1 requisite infrastructure to stray livestock provided	R18,5m	COUNCIL	LED & P			1 requisite infrastructure to stray livestock and a livestock trading market provided	
	Develop a temporary livestock	1 temporary livestock	0	9	1 temporary livestock	R0.00	-	LED & P			1 temporary livestock	

	management plan in Matjhabeng Local Municipality	management plan developed			management plan developed					management plan developed		
	Facilitate skills development and capacity building of farmers	3 skills development and capacity building facilitated to farmers	4	All	3 skills development and capacity building facilitated to farmers	R100 000, 00	Lejweleputswa District Municipality, COUNCIL and SEDA. National Department of Agriculture, Forestry & Fisheries	LED & P	3 skills development and capacity building facilitated to farmers			
	To facilitate the planning for the construction of a Tannery and leather processing factory in Matjhabeng Local Municipality	1 Tannery and leather processing factory business plan/feasibility study facilitated	0	All	1 Tannery and leather processing factory business plan/feasibility study	R500 000, 00	COUNCIL	LED & P			1 Tannery and leather processing factory business plan/feasibility study	
	To facilitate the planning and the construction of a Fruit and Vegetable drying and inlay factory in Matjhabeng Local Municipality	Number of Fruit and Vegetable drying and inlay factory to be implemented	0	All	1	R200 000, 00	COUNCIL	LED & P		1 Fruit and Vegetable drying and inlay factory		
	To ensure that revenue due is paid from all leased municipal farms and including commonage farms	Percentage to be achieved	20%	All	60%	R0.00	-	LED & P	10%	20%	40%	50%
	To facilitate the establishment of Farm construction services and maintenance cooperatives	Number of construction services and maintenance cooperatives to be formed	0	All	1	R200 000, 00	COUNCIL	LED & P		1 Farm construction services and maintenance cooperatives		
	Identify and facilitate agro-processing and value adding projects	Number of value adding / agro processing initiatives to be promoted and supported	3	All	4 agro-processing and value adding projects	R0.00	COUNCIL and External Funding	LED & P	4 agro-processing and value adding projects			
Stimulate and promote small scale mining within Matjhabeng Local Municipality	By supporting and facilitating the development of identified Small Scale Miners	Number of small scale miners assisted	4	All	5 Small Scale Miners	R0.00	-	LED & P		5 small scale miners		
To facilitate the planning and the implementation of the Mining Social Plans in Matjhabeng Local Municipality	Identify 10 economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with the community	Number of projects funded through Mining Social Plan	5	All	10 economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with the community	R0.00	External Mines	LED & P		10 economic development projects to be funded through SLP in collaboration with mining houses		
	To support the enterprise	Number of Mini-Butcheries	0	All	10	R250 000	SPARTA Baby Beef (Pty) Ltd Group and	LED & P	Mini-Butcheries Programme			

	development of the Mini-Butcherries Programme initiative by SPATA as part of their Broad-Based Black Economic Empowerment	Programme initiated by SPATA					Matjhabeng Local Municipality DESTEA					
	Facilitate the project plan and implementation of light industrial area in Meloding (Virginia)	Purchasing and renovation of identified building which will be used as the light industrial Park by SMME's in Virginia	0	5	1	R5m	External Molopo / Tetra 4	LED & P			1 light industrial area in Meloding (Virginia)	
	Facilitate the reduction of current municipal dump and recycle usable material thereby reduce waste and find alternative use and products	Number of recycling projects to be supported	2	All	4	R200.000	External	LED & P		4 recycling projects supported		

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
PROGRAMME: FINANCIAL ACCOUNTING AND MANAGEMENT												
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 August 2017	R 2 000 000	COUNCIL, NT Grants (FMG & MSIG)	FINANCE	31 August 2017			
	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 August 2017	R0	-	FINANCE	31 August 2017			
	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 June 2018	R121 216 000	MIG/External	FINANCE	30 June 2017			
To plan, prepare and approve a credible municipal budget timeously	Adhere strictly to IDP/ budget time table, MBR, MFMA, NT Circulars, review of budget related policies.	Approval of Budget time table and Budget by Council		All	31 August 2017 31 May 2018	R0.00	-	FINANCE	31 August 2017			May 2018
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	3 monthly reports	3 monthly reports	3 monthly reports
	Develop and adhere to budget time lines	Approved budget time lines	Annually	All	August 2017	R0	-	FINANCE	August 2017			August 2017
	Develop and submit draft budget to council for noting and approval	Approved budget	Annually	All	March 2018 and May 2018	R0	-	FINANCE			March 2018	May 2018
	Review all budget related policies	Approved budget related policies	Annually	All	May 2018	R0	-	FINANCE				May 2018
	Submit draft annual financial statements to AG by 31 August 2017	Draft annual financial statements	Annually	All	Annual Financial Statement 31 August 2017	R0	-	FINANCE				August 2017
	Develop audit query action plan	Reduced % of AG audit queries	Annually	All	February 2018	R0	-	FINANCE				February 2018
PROGRAMME: SUPPLY CHAIN MANAGEMENT												
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	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												
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	3 monthly reports	3 monthly reports	3 monthly reports

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
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 2017	R0.00	-	FINANCE				31 May 2017
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	3 monthly reports	3 monthly reports	3 monthly reports
GRAP Municipal Asset Register	Prepare a complete and accurate asset register	Number of reconciliation reports timeously submitted	12	All	12 Monthly Reports On additions and redundant assets	R0.00	-	FINANCE	12 Monthly Reports On additions and redundant assets			
	Conduct two asset counts per year	Number of asset counts per year	1	All	1 reports on asset counts	R0.00	COUNCIL	FINANCE		1 report on asset counts		1 report on asset counts
	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			
PROGRAMME: REVENUE MANAGEMENT												
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		R0	COUNCIL	FINANCE	3 monthly report	3 monthly report	3 monthly report	3 monthly report
	Develop a financial management strategy and a turnaround strategy for transformation	25% increase in market income	Monthly market income	All wards		R20 000 000	COUNCIL	FINANCE	3 Monthly market income			

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
To promote social cohesion and nation building through SPORT, ART AND CULTURE	Youth: Prepare and host MLM Games for annual OR Tambo Games between October and November 2017 in Welkom	1 Annual OR Tambo Games held	1	1 Annual OR Tambo Games held	R200 000	COUNCIL	All	Office of the Executive Mayor		1 Annual OR Tambo Games held		
	Elderly: Organize recreational games for senior citizens between January and March 2018 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	Office of the Executive Mayor			1 A fun walk/run for senior citizens held and 500 attendees expected.	
	People with Disabilities: Organize 1 recreational games for people with disabilities between October and Dec 2017	Recreational games for people with disabilities held	1	1 recreational games for people with disabilities held between October and Dec 2017	R200 000	COUNCIL	All	Office of the Executive Mayor		1 recreational games for people with disabilities held between October and Dec 2017		
	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	Office of the Executive Mayor			1 Arts and Cultural festival to be held in the third quarter.	
	Annually convene a candle light switching on in December 2017	Switched on Candle Light event	Annual event	1 candle light switching on event in December 2017	R800 000	COUNCIL	All	Office of the Executive Mayor		1 candle light switching on event in December 2017		
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
To deepen democracy through promotion of gender related activities and awareness campaigns within government.	Celebrate Women's Day in August 2016	1 Women's Day celebration held in August 2015	1	1 Celebrate Women's Day celebration	R200 000	COUNCIL	All	Office of the Executive Mayor	1 Celebrate Women's Day celebration			
	Distribute 1000 HIV/AIDS materials by December 2016	Number of HIV/Aids materials distributed by December 2016	4	1000 HIV/AIDS materials	R200 000	COUNCIL	All	Office of the Executive Mayor		1000 HIV/AIDS materials		
	Launch 16 Days of Activism in November 2016	16 Days of Activism launched in November 2016	1	1 16 Days of Activism launched	R500 000	COUNCIL	All	Office of the Executive Mayor		1 16 Days of Activism launched		

	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	4 Mayoral Imbizo held	R 600 000	COUNCIL	All	Office of the Executive Mayor	1 Mayoral Imbizo held			
	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	1 Annual career expo	R 200,000	COUNCIL	All	Office of the Executive Mayor			1 Annual career expo	
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
To improve the optimal functionality of the Ward Committees	Produce credible ward committee plans that are aligned to the IDP by September 2016	Number of ward plans produced by September 2016	360	36 Ward plans	R 800 000	COUNCIL	All	Speaker	36 Ward plans			
	Produce 12 monthly reports about activities/programmes within each of the 36 wards	Number of monthly reports produced for the whole financial year/12 months	432	432 Reports (36 Wards x 12 reports)	R0	-	All	Speaker	108 Reports (36 Wards x 3 reports)			
	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)	R 200 000	COUNCIL	All	Speaker	36 Performance Reports (36 Wards reports)			
	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	R 200 000	COUNCIL	All	Speaker	1 Training programme	1 Skills Audit undertaken	1 Training programme	1 Training programme
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	4 Reports	R0	-	All	Speaker	1 report	1 report	1 report	1 report
	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	R600 000	COUNCIL	All	Speaker	36 Community Meetings per ward			
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	-	All	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)
	Train Councillors on Financial Management and Leadership	Number of councillors trained on Financial Management and Leadership	3 training sessions conducted	2 training sessions conducted	R600 000	COUNCIL		Speaker	1	1	0	0

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
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	4 operational co-operatives in 6 units	R1 Million	COUNCIL	All	Office of the Executive Mayor	1 operational co-operatives in 6 units			
	10 new bursaries provided by January 2016	Number of new bursaries provided by January 2016	10	10 new bursaries	R600,000	COUNCIL		Office of the Executive Mayor			10 new bursaries	
PROGRAMME: MUNICIPAL BRAND IMAGE												
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
Ensure that the Municipality shares and update community regarding development on a continuous basis.	Review of communication Implementation plan for approval by May 2018.	Council approved Communication Implementation Plan	Approved Plan for 2017/2018	1 approved Communication Implementation Plan by May 2018	R0	-	All	ED SSS				1 approved Communication Implementation Plan
	Invite media houses on a quarterly to communicate municipal activities	Number of interactions with media houses	3 media briefings were done for 2016/2017	4 media briefings conducted per year	R0	-	All	EDSSS	1 media briefing conducted per quarter			
PROGRAMME: RISK MANAGEMENT												
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
To develop effective and adequate risk management system that improves Municipal risk profile	Approve a risk management strategy by September 2018	Approval of 1 risk management strategy by May 2018	1 risk management policy and 1 risk management strategy were approved by Council in December 2016	1 risk management Strategy	R0	-	All	ED SSS				1 risk management Strategy
	Approve a risk management plan by May 2018	Approval and implementation of risk management plan by May 2018	1 Risk Management plan was approved in December 2016	1 risk management Plan	R0	-	All	ED SSS				1 risk management Plan
	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.	4 risk assessments conducted per year	R30,000.00	COUNCIL	All	EDSSS	1 risk assessment conducted per quarter			

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	1 fraud prevention plan	R0	-	All	ED SSS				1 fraud prevention plan approved
	Approve a revised whistle blowing policy by May 2018 and implement the following financial year.	Approval and implementation of a whistle blowing policy by May 2018	1 whistle blowing policy approved in December 2016	1 whistle blowing policy	R0	-	All	EDSSS				1 whistle blowing policy
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
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	1 Approved Risk Based Internal Audit plan by September 2017	R0	-	All	EDSSS	1 Approved Risk Based Internal Audit plan by September 2017			
	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	Four Internal audit reports compiled per year	R0	-	All	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
	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	1 Internal Audit Methodology approved by September 2017	R0	-	All	EDSSS	1 Internal Audit Methodology approved by Audit Committee by September 2017			
	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	Four Audit Committee meetings coordinated and hosted by July 2018	R0	-	All	EDSSS	1 Audit Committee meeting coordinated per quarter	1 Audit Committee meeting coordinated per quarter	1 Audit Committee meeting coordinated per quarter	1 Audit Committee meeting coordinated per quarter
	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	1 Internal Audit Charter approved by the Audit Committee by September 2017	R0	-	All	EDSSS	1 Internal Audit Charter approved by the Audit Committee by September 2017			
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
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	R0	-	All	EDSSS	1 MM's meeting attended during the 2017/2018 financial year	1 MM's meeting attended during the 2017/2018 financial year	1 MM's meeting attended during the 2017/2018 financial year	1 MM's meeting attended during the 2017/2018 financial year

				2017/2018 financial year								
		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 2018	R0	-	All	EDSSS	1 technical IGR meeting attended per quarter			
		Number of District Coordinating Forum meetings attended for the 2017/2018 financial year.	1 DCF meeting was attended during the 2015/2016	4 DCF meetings attended by June 2018	R0	-	All	EDSSS	1 DCF meeting attended per quarter			
		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 2018	R0	-	All	EDSSS	1 MECLOGA meeting attended per quarter			
		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 2018	R0	-	All	EDSSS	1 Back to Basics Intervention Team meeting attended per quarter	1 Back to Basics Intervention Team meeting attended per quarter	1 Back to Basics Intervention Team meeting attended per quarter	1 Back to Basics Intervention Team meeting attended per quarter
		Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	4 PMS Forum meetings attended by June 2018	R0	-	All	EDSSS	1 PMS Forum meeting attended by June 2019	1 PMS Forum meeting attended by June 2019	1 PMS Forum meeting attended by June 2019	1 PMS Forum meeting attended by June 2019