



FINAL

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLANS
(SDBIPs) FOR THE FINANCIAL YEAR 2019 – 2020**

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 FINAL DRAFT DOCUMENT BY COUNCIL

SUBMISSION FOR APPROVAL BY THE EXECUTIVE MAYOR

It is recommended that:

Once council takes note of the final draft SDBIP, it is a legal requirement for the Honourable Executive Mayor to **APPROVE** the final draft Service Delivery and Budget Implementation Plan (SDBIP) for the Financial Year 2019 / 2020 within 28 days of council noting it.

NOTED BY:

**HON. N. SPEELMAN
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

Monthly projections of revenue to be collected for each source

FS184 Matjhabeng - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	262 455	279 796	298 925	294 053	294 053	294 053	294 053	310 519	327 288	344 961
Service charges - electricity revenue	2	414 498	470 762	531 532	673 476	673 476	673 476	673 476	711 191	749 595	790 073
Service charges - water revenue	2	322 440	322 295	296 440	338 852	338 852	338 852	361 259	381 490	402 090	423 803
Service charges - sanitation revenue	2	128 256	139 195	139 824	144 374	143 758	143 108	155 578	164 291	173 162	182 513
Service charges - refuse revenue	2	78 928	90 677	95 041	85 237	85 062	84 877	88 430	93 382	98 425	103 740
Rental of facilities and equipment		9 117	12 969	13 963	21 060	21 060	21 060	21 060	22 239	23 440	24 706
Interest earned - external investments		3 230	2 207	1 516	3 639	3 639	3 639	3 639	3 843	4 051	4 269
Interest earned - outstanding debtors		123 872	152 129	177 971	135 684	135 684	135 684	135 684	143 282	151 019	159 175
Dividends received		17	14	18	20	20	20	20	21	23	24
Fines, penalties and forfeits		11 207	6 967	10 525	21 060	21 135	21 135	21 135	22 319	23 524	24 795
Licences and permits		67	80	-	75	-	75	75	80	-	-
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		410 416	391 992	399 297	461 252	461 252	461 252	461 252	508 333	546 842	588 624
Other revenue	2	79 157	31 593	31 640	224 710	224 710	224 710	224 710	237 294	250 108	263 614
Gains on disposal of PPE		-	-	-	50 000	50 000	50 000	50 000	52 800	10 000	10 000
Total Revenue (excluding capital transfers and contributions)		1 843 662	1 900 676	1 996 693	2 453 493	2 452 701	2 451 941	2 490 373	2 651 085	2 759 567	2 920 296
Expenditure By Type											
Employee related costs	2	611 811	654 634	691 253	739 106	739 106	739 106	739 106	791 582	834 328	879 381
Remuneration of councillors		27 191	28 791	31 681	24 359	24 359	24 359	24 359	26 088	27 497	28 982
Debt impairment	3	642 252	492 052	524 615	142 020	142 020	142 020	142 020	553 994	250 000	250 000
Depreciation & asset impairment	2	207 910	210 957	213 628	136 000	136 000	136 000	136 000	216 298	227 978	240 289
Finance charges		119 574	225 561	202 261	133 865	133 865	133 865	133 865	141 361	148 995	157 040
Bulk purchases	2	854 953	893 422	954 324	921 205	737 495	737 495	737 495	1 001 137	1 055 198	1 112 179
Other materials	8	39 768	71 864	71 982	122 508	126 121	126 121	126 121	133 184	140 375	147 956
Contracted services		110 461	169 725	177 015	104 068	228 332	228 332	228 332	211 989	223 436	235 502
Transfers and subsidies		-	-	-	-	-	-	-	2 000	2 108	2 222
Other expenditure	4, 5	158 082	208 031	178 541	92 307	148 140	148 140	148 140	139 216	146 734	154 657
Loss on disposal of PPE		-	-	13 911	-	-	-	-	-	-	-
Total Expenditure		2 772 001	2 955 036	3 059 211	2 415 436	2 415 436	2 415 436	2 415 436	3 216 848	3 056 649	3 208 208
Surplus/(Deficit)		(928 339)	(1 054 361)	(1 062 518)	38 057	37 265	36 505	74 937	(565 763)	(297 081)	(287 911)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		117 247	113 363	141 911	163 406	163 406	163 406	163 406	170 615	164 885	164 111
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Transfers and subsidies - capital (in-kind - all)	6	-	-	-	-	-	-	-	-	-	-
			209 300	162							
Surplus/(Deficit) after capital transfers & contributions		(811 093)	(731 698)	(920 446)	201 463	200 671	199 911	238 343	(395 148)	(132 196)	(123 800)
Taxation											
Surplus/(Deficit) after taxation		(811 093)	(731 698)	(920 446)	201 463	200 671	199 911	238 343	(395 148)	(132 196)	(123 800)
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(811 093)	(731 698)	(920 446)	201 463	200 671	199 911	238 343	(395 148)	(132 196)	(123 800)
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(811 093)	(731 698)	(920 446)	201 463	200 671	199 911	238 343	(395 148)	(132 196)	(123 800)

Monthly projections of expenditure (operating and capital) and revenue for each vote

FS184 Matjhabeng - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote	1									
Vote 1 - COUNCIL GENERAL		527 663	505 355	541 207	674 658	674 658	674 658	731 748	721 697	762 735
Vote 2 - OFFICE OF THE EXECUTIVE MAYOR		-	-	-	-	-	-	-	-	-
Vote 3 - OFFICE OF THE SPEAKER		-	-	-	-	-	-	-	-	-
Vote 4 - POLITICAL APPOINTMENTS		-	-	-	-	-	-	-	-	-
Vote 5 - OFFICE OF THE MUNICIPAL MANAGER		127 102	-	-	-	-	-	-	-	-
Vote 6 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-
Vote 7 - FINANCE		341 629	446 189	510 071	589 415	589 415	589 415	622 558	656 122	691 521
Vote 8 - HUMAN RESOURCES		-	-	-	-	-	-	-	-	-
Vote 9 - COMMUNITY SERVICES		78 928	96 096	98 073	110 567	110 567	110 567	116 758	123 063	129 709
Vote 10 - PUBLIC SAFETY AND TRANSPORT		11 275	7 047	10 525	25 343	25 343	25 343	26 709	28 152	29 672
Vote 11 - ECONOMIC DEVELOPMENT		-	-	-	804	804	804	850	895	944
Vote 12 - ENGINEERING SERVICES		-	-	-	2 248	2 248	2 248	2 371	2 499	2 634
Vote 13 - WATER/ SEWERAGE		450 697	503 349	468 184	529 506	529 506	529 506	559 159	589 353	621 178
Vote 14 - ELECTRICITY		414 498	470 762	531 532	697 394	697 394	697 394	736 448	776 216	818 131
Vote 15 - HOUSING		9 117	227 573	14 125	23 769	23 769	23 769	25 100	26 455	27 884
Total Revenue by Vote	2	1 960 909	2 256 371	2 173 717	2 653 704	2 653 704	2 653 704	2 821 700	2 924 452	3 084 407
Expenditure by Vote to be appropriated	1									
Vote 1 - COUNCIL GENERAL		729 548	253 167	198 271	25 824	72 873	72 873	76 954	81 110	85 489
Vote 2 - OFFICE OF THE EXECUTIVE MAYOR		-	-	-	17 893	25 871	25 871	27 320	28 796	20 633
Vote 3 - OFFICE OF THE SPEAKER		-	-	-	4 551	8 051	8 051	8 502	8 962	9 445
Vote 4 - POLITICAL APPOINTMENTS		-	-	-	6 140	26 140	26 140	27 604	29 094	30 666
Vote 5 - OFFICE OF THE MUNICIPAL MANAGER		92 482	96 212	148 130	78 691	97 082	97 082	102 519	108 055	113 890
Vote 6 - CORPORATE SERVICES		45 456	60 187	48 293	45 256	42 144	42 144	46 251	48 749	51 381
Vote 7 - FINANCE		182 387	195 886	350 484	360 891	379 544	379 544	559 723	586 948	614 860
Vote 8 - HUMAN RESOURCES		21 578	76 965	22 187	15 676	18 402	18 402	19 433	20 482	21 588
Vote 9 - COMMUNITY SERVICES		406 209	384 798	510 075	249 528	258 092	258 092	457 210	371 596	391 662
Vote 10 - PUBLIC SAFETY AND TRANSPORT		187 538	173 326	143 406	162 633	168 233	168 233	177 654	187 248	197 359
Vote 11 - ECONOMIC DEVELOPMENT		13 874	14 042	20 365	19 464	20 964	20 964	22 138	23 333	24 593
Vote 12 - ENGINEERING SERVICES		59 328	72 155	181 304	116 569	122 813	122 813	129 691	136 694	144 075
Vote 13 - WATER/ SEWERAGE		560 650	750 758	915 059	674 928	536 668	536 668	751 386	681 658	718 467
Vote 14 - ELECTRICITY		448 963	853 390	506 217	588 298	590 433	590 433	808 162	741 499	781 540
Vote 15 - HOUSING		23 987	24 150	15 420	17 935	2 179	2 179	2 301	2 425	2 556
Total Expenditure by Vote	2	2 772 001	2 955 036	3 059 211	2 384 277	2 369 491	2 369 491	3 216 848	3 056 649	3 208 208
Surplus/(Deficit) for the year	2	(811 093)	(698 666)	(885 494)	269 427	284 213	284 213	(395 148)	(132 196)	(123 800)

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	-	EDCSS	-	-	-	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	EDCSS	-	-	-	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	-	EDCSS	-	-	-	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	EDCSS	-	-	-	367 employees trained	Annual training report Approved submissions Attendance register
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	-	EDCSS	-	-	-	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	-	EDCSS	10	10	10	10	Attendance register Approved submissions Invitation letters
MTI 7		Provision of counselling services to distressed Councillors and employees	Number of counselling sessions conducted	130	All wards	80	R0.00	-	EDCSS	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	-	EDCSS	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	-	EDCSS	3	3	3	3	Court orders Notices of withdrawals Settlement agreements
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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	-	EDCSS	-	-	-	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	-	EDCSS	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	-	EDCSS	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	-	EDCSS				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	-	EDCSS	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	-	EDCSS	5	5	5	5	Inspections register
MTI 16			Number of Health and Safety Medical Tests conducted	80	All wards	100	R0.00	-	EDCSS	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	-	EDCSS				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	-	EDCSS				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	EDCSS				Revised Employment Equity Plan	Council resolution Reviewed employment equity plan Annual EE report
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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	-	EDCSS	35	35	32	32	Invitations Attendance register Minutes of the meetings
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MTI 21	To provide professional and responsive Customer Care Services.	Development of an electronic Customer Care Management system	Existence of an electronic Customer Management	0	All wards	1	R850 0000	-	EDCSS				1 electronic Customer Care Management system	1 electronic Customer Care Management system
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MTI 22		Improvement of Institutional Branding.	Systems. Number of Signage's mounted in all Municipal Buildings	0	All wards	Door Signages:472 Building Signage's: 192	R400 000	-	EDCSS	-	-	-		Submissions Invoices
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MTI 23	To ensure sound Record Keeping and Record Management Practices	Purchasing of an Electronic Document Management System	Existence of an Electronic Document Management System	0	All wards	1	R900 000	COUNCIL	CSS	-	-	-	Electronic Document Management System	Purchase eDMS
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MTI 24		Training of all Municipal Officials on sound Record Keeping and management practices	Number of Municipal Officials trained	0	All wards	100	R0.00	-	CSS	25	25	25	25	Attendance registers
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MTI 25	To enhance responsiveness to citizen's service delivery complaints	Collection of service delivery complaints from Residents and referral to service departments	Number of complaints received and resolved		All wards			-	EDCS	As registered	As registered	As registered	As registered	Complaints registers
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	To refurbish buildings													
MTI 26		Refurbishment of worn-out municipal buildings	Number of buildings refurbished	0	All Units	10	R2 Million	-	EDCS	-	5	-	5	Pictures

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:	% of completed refurbishment works of Nyakallong WWTW	Existing WWTW not fully functional	100% completed refurbishment	R52 299 552.00	MIG	36	EDI	100% complete refurbishment				Practical completion certificate	
BS 2			% of completed refurbishment works of Virginia WWTW Sludge Management	Existing WWTW not fully functional	100% completed refurbishment works of Virginia WWTW Sludge Management	R41 655 606.00	MIG	9	EDI	100% Completion and Commissioning					Progress reports
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% Completed refurbishment works of WWTW, Pump Station and outfall sewer pipe line in Mmamahabane	R16 733 670.00	MIG	1	EDI	100% completed Final Completion					Completion certificate
BS 4			Construction of the Septic Tank system Whites started	Sewer network exist. Sewer transported by road to Hennenman WWTW	100% Construction completed	R10 231 310.29	MIG	3	EDI	Design approval	Tender stage	Contractor Appointment	Construction completed		Progress report
BS 5			Completed works of Virginia: Upgrading of Waste Water Treatment Works – Phase 2	Existing WWTW not fully functional	Completed works of Virginia: Upgrading of Waste Water Treatment Works – Phase 2	R41 790 175.33	MIG	9	EDI	Construction commenced	Construction commenced	Construction commenced	Construction completed		Completion Certificate
BS 6			Commenced 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	60% Upgrade commenced	R41 896 185.60	MIG	18	EDI	Tender stage	Contractor Appointment	Construction commenced	Construction commenced		Progress report
BS 7			% commenced refurbishment of Theronia WWTW	The WWTW exists and not working	55% commenced refurbishment of Theronia WWTW	R113m	WSIG	33	EDI	Construction commenced	Construction commenced	Construction commenced	Construction commenced		Progress report

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
						according to 5 year schedule								
BS 8			Phomolong WWTW	Upgrading of existing WWTW	Upgraded WWTW	24m	MIG	3,2	EDI	Tender stage	Contractor Appointment	Construction commenced	Construction completed	Completion certificate
BS 9		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.	Completed upgrade and refurbishment of Thabong T8 pump station to address new developments.	T8 pump station exists	Completed upgrade and refurbishment of Thabong T8 pump station	R 16m Implementation according to 5 year schedule	MIG	14	EDI	Construction started	Construction started	Construction started	Construction completed	Completion certificate
BS 10			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	EDI	Upgrade completed	-	-	-	Completion certificate
BS 11		Sumps cleaned at pump stations to reduce risk of flooding and extend life of mechanical equipment	8 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	EDI	2 Sumps cleaned	2 Sumps cleaned	2 Sumps cleaned	2 Sumps cleaned	Job cards Progress report
BS 12		Construct and refurbish 2500m of Kutlwanong and 1.3km of Odendaalsrus outfall sewer lines respectively from the next financial year	Commence upgrade and refurbishment of Kutlwanong outfall sewer	Kutlwanong outfall sewer line exists	Commenced upgrade and refurbishment of Kutlwanong outfall sewer	R21m Implementation according to 5 year schedule	MIG	18	EDI	Upgrade commences	Upgrade continues	Upgrade continues	Upgrade continues	Progress report
BS 13		Identify and replace 300 damaged or stolen manhole covers without resale value to cover open manholes and reduce risk of	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	EDI	50 MH covers replaced	50 MH covers replaced	50 MH covers replaced	50 MH covers replaced	Progress report

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
		damage to public and equipment												
BS 14	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.	Replace 5km of worn out water pipelines replaced.	138 km of pipe exist	5 km of worn out water pipelines replaced.	R20m/a	COUNCIL	All wards	EDI	Tender Stage	Appointment of a contractor	2.5Km pipe replaced	2.5 Km pipe replaced	Progress report
BS 15		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	EDI	Construction commenced	Construction continues	Construction continues	Construction Completed	Practical Completion certificate
BS 16		Replace 1 000 water meters that are dysfunctional	1000 dysfunctional water meters replaced	5 000 meters exist	1 000 dysfunctional water meters replaced	R1.5m	COUNCIL	All wards	EDI	250 meters replaced	250 meters replaced	250 meters replaced	250 meters replaced	Job cards Close out report
BS 17		Finalise procurement process for water meters in Kutlwanong X9, K2, Block 5 to 200 stands	Completed tendering process	400 stands without meters	Completed tendering process	R12 112 676.00m	MIG	18,20,21	EDI	Project registration	Preliminary designs	Design approval	Tender stage	Project Design report
BS 18		Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands)	180 house connections and meters installed	Extension of water network and house connections to 180 stands exist	180 house connections and meters installed	R2 599 855.74	MIG	12	EDI	50	50	50	30	Practical Completion certificate
BS 19		Kutlwanong: Replacement of old asbestos water pipes with pvc pipes	Completed tendering process	650m	Completed tendering process	R14 818 349.20	MIG		EDI	Project registration	Preliminary designs	Design approval	Tender stage	Project Design report
BS 20		Replacement of water asbestos pipes in Thabong	Completed tendering process	650m	Completed tendering process	R18 000 000.00	MIG		EDI	Project registration	Preliminary designs	Design approval	Tender stage	Project Design report Advert
BS 21		Investigate and register 2 000 existing water meters not on Finance system	2000 water meters investigated and registered	4 000 meters registered exist	2 000 meters investigated and registered	R0.5m	COUNCIL	2,3	EDI	500 meters	500 meters	500 meters	500 meters	Investigation report
BS 22		Create zones in water reticulation network and monitor by	40 zonal meters and valves installed	New	40 zonal meters and valves installed	R4.6m	MIG	All wards	EDI	10	10	10	10	Completion certificate

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
		implementing 40 zonal meters and valves												
PROGRAMME: ROADS AND ANCILLARIES DEVELOPMENTAL AND MAINTENANCE PROGRAMS														
BS 23	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	Continued construction of Thabong gravel road to concrete paving blocks in Ward 28	2.1km	Continued construction of Thabong gravel road to concrete paving blocks in Ward 28	R16m Implementation according to 5 year schedule	MIG	28	EDI	Construction of road completed				Completion certificate
BS 24		Thabong Ext 22 Tandanani: Roads and Storm water (2.3km)	Completed tendering process	2.3km	Completed tendering process	R21m Implementation according to 5 year schedule	MIG	25	EDI	Project registration	Preliminary designs	Design approval	Tender stage	Design report Adverts
BS 25		Resurface 8km 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.	8km of streets resealed per year	1200 km	8 km	R 30m	COUNCIL	All wards	EDI	2km	2km	2km	2km	Completion certificate
BS 26		Upgrade of 1km of a gravel road in Mmamahabane by end of the second quarter of the financial year.	1 kilometre of road upgraded	1km of gravel road exists	1 km upgraded	Maintenance budget	COUNCIL	Ward 1	EDI	-	1km	-	-	Completion Certificate
BS 27		Upgrade of 2 km of a gravel road in ward 4 by end of the third quarter of the financial year.	2 kilometres of road upgraded per year	2 km of gravel exists	2 km of road upgraded	Maintenance budget	COUNCIL	Ward 4	EDI	-	-	2 km	-	Completion Certificate

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		Patch 12 000 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m ²).	12 000 square meters of streets patched	79 000 m ²	12 000 m ²	R6m	COUNCIL	All wards	EDI	3000 m ² patched	3000 m ² patched	3000 m ² patched	3000 m ² patched	Job cards
BS 29		Blade and re-gravel 60km of all prioritised gravel and dirt roads to enhance driving comfort.(Priority areas must include Phomolong and Kutlwanong)	60 kilometres of gravel roads refurbished by blading.	200km	60 km	R1m	COUNCIL	All wards	EDI	15 km bladed	15 km bladed	15 km bladed	15 km bladed	Job cards
BS 30		Upgrade 2km of main storm water system in Nyakallong	2km of main storm water system in Nyakallong upgraded	2 km	2 km of main storm water system in Nyakallong upgraded	R22m Implementation according to 5 year schedule	MIG	19,36	EDI	2 km of main storm water system completed	-	-	-	Completion certificate
BS 31		Clean and upgrade 7.1km of storm water.	7.1 kilometres of lined storm water canals cleaned according to maintenance plan	7.1 km exist	7.1 kilometres of lined storm water canals cleaned	R4m/a Implementation according to 5 year schedule	COUNCIL	All wards	EDI	2km cleaned	2km cleaned	2km cleaned	100m cleaned	Progress report
BS 32		Construct speed humps to ensure safety of road users in different sections of roads within identified wards	80 speed humps constructed in identified wards.	Numerous speed humps have been constructed in the past	80 speed humps constructed in identified wards.	Maintenance budget	COUNCIL	5,6,10,18,19,20,35,36	EDI	20 humps	20 humps	20 humps	20 humps	Payment certificates
BS 33	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.	8km of unlined storm water canals cleaned	20 km exist	8 km of unlined storm water canals cleaned	R6m/a Implementation according to 5 year schedule	COUNCIL	All wards	EDI	2km cleaned	2km cleaned	2km cleaned	2km cleaned	Job cards
BS 34		2km of existing storm water drainage pipes cleaned.	2 km of existing drainage pipes cleaned and maintained	360km exist	2 km of existing drainage pipes cleaned and maintained	R13m Implementation according to 5 year schedule	COUNCIL	35,36	EDI	0.5 km cleaned	0.5 km cleaned	0.5 km cleaned	0.5 km cleaned	Job cards
BS 35		Repair or replace 40 damaged and stolen manhole lids to restore	Repair or replace 100 damaged and stolen manhole lids.	1300 manhole lids exist	40 manhole lids repaired or replaced	R0.5m/a Implementation according to 5 year schedule	COUNCIL	All wards	EDI	10 lids repaired or replaced	10 lids repaired or replaced	10 lids repaired or replaced	10 lids repaired or replaced	Job cards

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
		affectivity thereof.												
PROGRAMME: ELECTRICITY DISTRIBUTION														
132kV Distribution														
BS 36	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	WELKOM Provide and install 20MVA 132KV transformer at Urania Substation	New transformer installed	4 Substations	Construction stage	R14m	COUNCIL and DOE	32	EDI				1 Transformer installed	Completion certificate
Distribution Low and Medium Voltage														
BS 37		Install electricity in Rheederspark X2 (Phomolong Village): 12MVA Sub-station and Electrification of 869 households	Number of stands electrified in Rheederspark	Continued programme	Construction stage	R15.541m	COUNCIL and DOE	35	EDI				Construction stage	Progress report
BS 38		WELKOM: Supply 4km of low and medium voltage network in Extension 15 Thabong.	Number of low and medium voltage network supplied	Extension 15 Thabong exists	Construction stage	R 3.8m	COUNCIL and DOE	12	EDI	-	-	-	Construction stage	Progress report
BS 39		Reinstate 6.5 KM Streetlight Koppie Alleen in the Welkom Unit	Number of kilometres of stolen and vandalized street lighting infrastructure on the SANRAL road reinstated.	Infrastructure was stolen	6.5 km of streetlight in Koppie Alleen reinstated	R16 m	COUNCIL	32,28 and 27	EDI	-	-	-	6.5 KM Streetlight Koppie Alleen in the Welkom Unit reinstated	Completion certificate
BS 40	To ensure an effective service and adhere to road ordinances as well SANS regulations	Repair and Maintain 4069 of street lights to full functionality	Number of street lights maintained and repaired	13564 street lights exists	4069 streetlights repaired and maintained	OPEX	COUNCIL	All wards	EDI	1069 street lights repaired	1000 street lights repaired	1000 street lights repaired	1000 street lights repaired	Job cards/Invoices
BS 41		Repair and Maintain 110 High mast lights to full functionality	Number of high mast lights maintained and repaired	367 high mast lights exists	110 High mast lights repaired and maintained to full functionality	OPEX	COUNCIL	All wards	EDI	30 High mast lights maintained	30 High mast lights maintained	30 High mast lights maintained	20 High mast lights maintained	Invoices
BS 42		Install 1 high mast light each in the 10 different wards of Matjhabeng	Number of high mast lights installed in each ward during the current financial year.	367 high mast lights exists	11 high mast lights installed in identified wards	R5.5 m	COUNCIL	7,8,16,24,35,36	EDI	5	5	1	-	11 high mast lights installed in identified wards

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
BS 43	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 an electrical master plan to ensure compliance to all relevant regulations	Development of electrical master plan	Old Green book exists	1 Electrical Master plan	R7m	COUNCIL/DBSA	All wards	INFRASTRUCTURE	Inception report	Status quo report	Draft master plan	Final approved master plan	Council resolution Approved master plan
BS 44	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	ED/EDCS	1000 graves per quarter dug	1000 graves per quarter dug	1000 graves per quarter dug	1000 graves per quarter dug	Burial Space
BS 45		Allanridge Cemetery: Provision of Water, Sanitation and high mast lights	Upgraded Cemetery	Cemetery exist	1	R2 million	MIG	36	ED/EDCS	Project registration	Preliminary designs	Design approval	Tender stage	Upgraded Cemetery
BS 46		Mmamahabane (Ventersburg): Development of a new cemetery	Newly established cemetery	Cemetery is not established	1	R29m	MIG	1	ED/EDCS	50% Construction completed	70 % construction completed	95 % Construction completed	Practical Completion	Mmamahabane New Cemetery
BS 47	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	ED/EDCS	50% Construction completed	70 % construction completed	95 % Construction completed	Practical Completion	Completion Certificate
BS 48		Establish 10 Fun Parks	1 Fun Park 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	10 fun parks upgraded
BS 49		Upgrade 4 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	Completion Certificate
PROGRAMME: : WASTE MANAGEMENT														
BS 50	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	1 Upgraded landfill site: Hennenman	1 Upgraded landfill site: Nyakallong	Upgraded landfill site
BS 51			2 Established Transfer Stations	0	2 established transfer station	R12 million	DEA / MIG	25 / 34	EDCS	-	-	-	2 established transfer station	2 established transfer station

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	Signed delivery notes
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	Signed delivery notes			
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	Signed delivery notes
BS 55		Refurbish the Training Academy	Training Academy refurbished	1	1	R3 million	Council	32	EDCS	-	-	-	1	Completion certificate
BS 56		Establishment of Municipal Branch Court	Municipal Branch Court established	0	1	R20 million	Council	32	EDCS		Phase 1	Phase 2		Branch Court
PROGRAMME: SAFETY AND SECURITY														
BS 57		Develop and approve a Security Master Plan	1 Security Master Plan approved	1	1	R500 000	Council		EDCS		1			Security Master Plan
BS 58	To reduce Crime	Appoint 59 Security Officers	Number of Security Officers appointed	57	59	R800 000	Council	All wards	EDCS	-	-	-	59	59 appointment letters
BS 59		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	All wards	EDCS	-	-	-	40	40 premises with electronic security system

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
BS 60	Facilitate the development of safer communities	Refurbishment of Fire Training College	Refurbished Fire Training College	0	1	R3 Million	MIG	Ward 34	EDCS	-	-	-	1	1 refurbished fire college
BS 61	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			1 recyclable waste storage facility
BS 62	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	12 reports
BS 63		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	1 reviewed integrated Waste Management Plan
BS 64	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	1 Integrated Environmental Management Plan
BS 65		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	1 by-law
BS 66	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	4 reports
BS 67		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	OPEX	COUNCIL	EDCS	1	1	1	1	4 reports
BS 68	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	OPEX	COUNCIL	EDCS	1	1	1	1	Job cards

KPI No	OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
BS 69	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 Arbour Week Celebration	-	-	-	Programme
BS 70	To support the district municipality in Improving disaster preparedness for extreme climate events.	Conducting disaster management awareness campaigns	Number of Disaster management awareness campaigns conducted by 30 June 2019	0	All wards	24 Awareness Campaigns conducted	OPEX	COUNCIL	EDCS	6 Awareness campaigns conducted	6 Awareness campaigns conducted	6bAwareness campaigns conducted	6 Awareness campaigns conducted	Campaigns programmes
BS 71		Conduct meetings of Local Disaster Advisory Forum	Number of meetings conducted for Local Disaster Advisory Forum	4	All wards	4 quarterly Meetings conducted	OPEX	COUNCIL	EDCS	1 local disaster advisory forum meeting conducted	Attendance registers			
BS 72		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	Signed MOU with the District Municipality
BS 73	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	Disaster Risk profile	N/A	COUNCIL	EDCS	Disaster Risk profile	0	0	0	Disaster Risk profile

KPA3: LOCAL ECONOMIC DEVELOPMENT

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
LED1	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		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		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		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		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				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	ED LED		Minutes and Report from Mining Houses		Minutes and Report from Mining Houses	Reports and Minutes of Mining houses

KPI	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	ED LED	0	0	Reports to Council for noting	Reports to Council for noting	Reports
LED 8		Host 1 Tourism festival during December 2018	Tourism Festival Held	0	All wards	1 tourism festival held during December 2018	R1,5m	COUNCIL	ED LED		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	ED LED	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	ED LED	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	ED LED	Draft Tourism Marketing Plan		Submission to M/C and Council	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	ED LED	Appointment of Consultants	Draft LUMS	Public Participation on LUMS	1 Approved LUMS	Approved LUMS and Council Resolution

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		ED LED				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		ED LED	1	1	1	1	Minutes
LED 15		Provision of Street Names in Matjhabeng	Number of Streets named		All wards	20	R0.00		ED LED	5	5	5	5	Reports
LED 16		Land Use Management and Development Control	Audit of Land Use Applications processed		All wards	40	R.00		ED LED	10	10	10	10	Reports

	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 2019	Appointment of service provider to conclude LED strategy	All wards	1	R800 000	Harmony	ED 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 2019	R500 000	Council	ED LED	Place advert 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 2019	Lay-out plans and business plan	30	25% of budget	R16,750m	External	ED 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 2019	Minutes to conclude on appointment of service provider	4,5	Implementation of the project	R2m	Harmony Gold	ED 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	ED LED	Recruiting	Implement 1 programme	Programme on going	Programme concluded	

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE	
HS1	To promote the security of tenure	Facilitate the deregistration of abandoned sites	Submission of verification data and database to the service provider	N/A	36	Submission of verification data to the appointed service provider	R10 Million	MLM	Manager Land Affairs			Advert and verification	Submit verification data to the service provider	1. Database of abandoned sites in Matjhabeng compiled and submitted to council. 2. Council resolution	
HS2		Consumer education on site allocation	Ward Report on education regarding Allocation of sites	N/A	10, 11, 13, 17, 25,	3		MLM	Manager Land Affairs			1 report		1.Attendance registers	
		Monitoring of <i>insitu</i> upgrading in Meloding	Number of meetings attended	N/A	6, 7			PHDS	Manager Land Affairs				Consumer education report		
HS3		Generate income through alienation of sites	Number of sites advertised for sale	N/A	All Matjhabeng wards	350		R50m	MLM	Manager Land Affairs				Submit report to bid committee	1. Newspaper advert 2. Technical reports submitted to bid committee
HS4		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 Mmamahabane and Ventersburg	62 100	Allocated by Provincial Human Settlements Allocated by Provincial Human Settlements		Provincial Human Settlements Provincial Human Settlements	Manager Housing Development Manager Housing Development				1 Report	
HS5	Ensuring that the allocation process is evenly distributed in all units	Number of applications submitted	N/A	All Matjhabeng wards		Depend on the number of subsidies allocated to the municipality		Provincial Human Settlement department	Manager Housing Development			1report submitted	1report submitted	Status Report of subsidies allocated.	

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
HS6		Facilitate Finance Linked. Facilitate implementation of Gap Market houses middle income	Number of applications submitted	N/A	All Matjhabeng wards	Depend on the number of applications submitted to Provincial Human Settlements		Provincial Human Settlement department	Manager Housing Development			1report submitted	1report submitted	
HS7		Transfer of sites to qualifying occupants	Sites and Houses submitted to Provincial HS	N/A	All Matjhabeng 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	1. Prove of receipt from PHSD.Q1
HS8		Verification and distribution of title deeds	Number of title deeds verified	N/A	All Matjhabeng wards	1000			Manager Administration			250	250	1. Verification Report Ward 17 Q1. 2. Verification Report Ward 2 and ward 6. 3. Verification Report Ext 22.
HS10	To facilitate the process of obtaining Level 1 Accreditation by 30 June 20	-Establish technical structure to ensure compliance	Established technical committee	N/A	N/A	Accreditation Level 1 Business plan		Provincial Human Settlement department	Manager Housing Development				Minutes of the technical committee	Minutes and TOR
HS11	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			966	544	1. Report on Audited Rental Units and updated Lease Register. 2. Council resolution
HS12		Facilitate the development of Social Housing units	Approved beneficiary list	N/A	27			National Department Dept	Snr Manager HS				Final report to Council	1. Report on development of Social Housing units. 2. Council resolution

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
HS13		Facilitate the development of G - Hostel	Established PCS	N/A	31			Provincial Dept of HS	Snr Manager :HS			Facilitate beneficiary engagements meetings	Final construction report	1. Report on development of G –Hostel. 2. Council resolution

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 by the 31 st August 2019 for audit purposes	Draft annual financial statements are submitted to auditor general for audit	Annually	All wards	Draft AFS	R 2 000 000	COUNCIL, NT Grants (FMG & MSIG)	CFO	Draft AFS				Draft 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 which action plans and related policies are to be communicated with stakeholders	Annually	All wards	31 August 2019	R0	-	CFO	31 August 2019				Action plan
MF 3		Implement 100% of allocated capital projects to identified projects in the 2019/2020 financial year	The % of a municipality's capital budget actually spent on capital projects identified for 2019/2020 in terms of the approved IDP	Annually	All wards	100% of allocated capital budget	R121 216 000	MIG/External	CFO	100% of allocated capital budget				100% of MIG grant spent
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	Approved budget time table and final budget	R0.00	-	CFO	Approved budget time table			Approved final budget	Council resolutions on budget time table and budget
MF5		Contribute budget information from the Directorate towards a credible budget before end May 2020	Budget contributions from Directorates	Annually	All wards	Approved credible budget	R0.00	-	CFO				Approved credible budget	Approved budget 2019/2020
MF 6		Implement budget allocated to the Directorate in an efficient manner by the end of June 2020	MFMA Section 52, 71 and 72 reports.	Annually	All wards	MFMA Section 52, 71 and 72 reports.	R0.00	-	CFO				MFMA Section 52, 71 and 72 reports.	Quarterly non-financial reports
MF7	To practice sound and sustainable financial management	Calculate financial ratios on a monthly basis, comparing of baseline and report	MFMA Section 52, 71 and 72 reports.	Monthly	All wards	12 monthly reports	R0.00	-	CFO	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
		deviations with recommendations.												
MF8		Develop and adhere to budget time lines	Approved budget time lines	Annually	All wards	Approved budget time lines	R0.00	-	CFO	Approved budget time lines				Council resolution, budget timetable
MF 9		Develop and submit draft budget to council for noting and approval	Approved budget	Annually	All wards	Approved budget	R0.00	-	CFO			Draft budget	Approved budget	Council resolution
MF 10		Review all budget related policies	Approved budget related policies	Annually	All wards	Approved budget related policies	R0.00	-	CFO				Approved budget related policies	Council resolution
MF 11		Submit draft annual financial statements to AG by 31 August 2020	Draft annual financial statements	Annually	All wards	Annual Financial Statement	R0.00	-	CFO	draft annual financial statements to AG by 31 August 2019				Draft AFS Council resolution
MF 12		Develop audit action plan	Number of audit action plans developed	Annually	All wards	1 audit action plan	R0.00	-	CFO			1 Audit action plan		1 Audit Action Plan
MF 13		Review and Implementation of Financial Recovery Plan	Number of financial recovery plans implemented	Annually	All wards	1 Financial Recovery Plan	R0.00	-	CFO				1 Financial Recovery Plan	1 Financial Recovery Plan
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	-	CFO	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	Number of monthly document audit stored and safely kept	12 monthly document audit	All wards	12 monthly reports	R0.00	-	CFO	3 monthly document audits	12 monthly document audits			
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	Approved Account Payable Policy	R0.00	-	CFO				Approved Account Payable Policy	Approved Account Payable Policy
MF 17	Effective and efficient	Encourage suppliers to submit relevant	Number of reconciliation and age analysis	12	All wards	12 monthly reconciliation	R0.00	-	CFO	3 monthly reconciliation and age	12 monthly reconciliation and age			

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
	expenditure control	documentation on a monthly basis	reports timeously submitted			and age analysis reports				analysis reports	analysis reports	age analysis reports	analysis reports	analysis reports
MF 18	GRAP Municipal Asset Register	Submit 12 complete and accurate monthly reconciliation reports	Number of reconciliation reports timeously submitted	12	All wards	12 complete and accurate monthly reconciliation reports	R0.00	-	CFO	3 complete and accurate monthly reconciliation reports	12 complete and accurate monthly reconciliation reports			
MF 19		Conduct two asset counts per year	Number of asset counts per year	1	All wards	Two asset counts conducted	R0.00	COUNCIL	CFO		1 asset count conducted		1 asset count conducted	Two asset counts conducted
MF 20		Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	1	All wards	4 quarterly reports on the accuracy of depreciation	R0.00	COUNCIL	CFO	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	Number of times to implement internal controls and key control matrix	12 monthly reports	All wards	12 monthly internal controls and key control matrix	R0.00	COUNCIL	CFO	3 monthly internal controls and key control matrix	3 monthly internal controls and key control matrix	3 monthly internal controls and key control matrix	3 monthly internal controls and key control matrix	12 monthly internal controls and key control matrix
MF 22		Develop a financial management strategy and a turnaround strategy for transformation	25% increase in market income	Monthly market income	All wards	25% increase in market income	R20 000 000	COUNCIL	CFO	-	-	-	25% increase in market income	25% increase in market income

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	Chief of Staff		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	Chief of Staff			1 A fun walk/run for senior citizens held and 500 attendees expected.		Registration of attendees Attendance register
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	Chief of Staff		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	Chief of Staff			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	Chief of Staff		1 candle light switching on event in December 2019			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	Chief of Staff					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	Chief of Staff	1 Mandela Day/month Activity				Mandela Day Programme
GGPP 8		Celebrate Women's Day in August 2019	1 Women's Day celebration held in August 2019	1	1 Celebrate Women's Day celebration	R200 000	COUNCIL	All wards	Chief of Staff	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	Chief of Staff	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	Chief of Staff					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	Chief of Staff		1 16 Days of Activism launched			Invites Activity list/programme
GGPP 12		Hold 4 Mayoral Imbizos in the 6 units of Matjhabeng by June (End of Financial Year)	4 Mayoral Imbizos held in the 6 units of Matjhabeng by June	6	4 Mayoral Imbizo held	R600 000	COUNCIL	All wards	Chief of Staff	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
GGPP 13		To improve the optimal functionality of	Produce credible ward committee plans that are aligned	Number of ward plans produced by September 2019	360	36 Ward plans	R600 000	COUNCIL	All wards	Senior Manager: Office of the Speaker	36 Ward plans			

	the Ward Committees	to the IDP by September 2019												
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)	R80.000	-	All wards	Senior Manager: 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)	R400 000	COUNCIL	All wards	Senior Manager: 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	R1m	COUNCIL	All wards	Senior Manager: 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	R200.000	-	All wards	Senior Manager: 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	R500.000	-	All wards	Senior Manager: 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	Senior Manager: 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 2019	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 2019	-	-	-	-	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 2019	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 2020	R68,000.00	COUNCIL	All wards	EDSSS	1 Audit Committee meeting coordinated and hosted by October 2019	Audit Committee meeting coordinated and hosted by February 2020	1 Audit Committee meeting coordinated and hosted by April 2020	1 Audit Committee meeting coordinated and hosted by July 2020	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 2019	R0.00	-	All wards	EDSSS	1 Internal Audit Charter approved by the Audit Committee by July 2019	-	-	-	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 2018/2019 financial year	R0.00	-	All wards	EDSSS	1 MM's meeting attended during the 2019/2020 financial year	1 MM's meeting attended during the 201/2020 financial year	1 MM's meeting attended during the 2019/2020 financial year	1 MM's meeting attended during the 2019/2020 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 2019	R0.00	-	All wards	EDSSS	1 technical IGR meeting attended October 2019	1 technical IGR meeting attended February 2020	1 technical IGR meeting Attended By April 2020	1 technical IGR meeting attended by July 2020	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 2019	R0.00	-	All wards	EDSSS	1 MECLOGA meeting attended by October 2019	1 MECLOGA meeting attended by January 2020	1 MECLOGA meeting attended by April 2020	1 MECLOGA meeting attended by July 2020	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 2019	R0.00	-	All wards	EDSSS	1 Back to Basics Intervention Team meeting attended by October 2019	1 Back to Basics Intervention Team meeting attended by January 2020	1 Back to Basics Intervention Team meeting attended by April 2020	4 Back to Basics Intervention Team meeting attended by July 2020	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 2019	1 Risk Management Committee meeting attended by January 2020	1 Risk Management Committee meeting attended by April 2020	1 Risk Management Committee meeting attended by July 2020
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 2019	1 IT Steering Committee meeting attended by January 2020	1 IT Steering Committee meeting attended by April 2020	1 IT Steering Committee meeting attended by July 2020	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 2020	R0.00	-	All wards	EDSSS	1 PMS Forum meeting attended by October 2019	1 PMS Forum meeting attended by January 2020	1 PMS Forum meeting attended by April 2020	1 PMS Forum meeting attended by July 2020	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 2017/2018	Approved SDBIP for 2019/2020	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 August 2019.	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 August 2019	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 31 August 2019.	R0.00	-	All wards	EDSSS	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 31 August 2019.	-	-	-	-6 Signed performance agreements of S56/57 Managers -1 for the Municipal Manager by 31 August 2019.
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 2018/2019 financial year	1 Approved oversight report by MPAC for 2018/2019	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 2018/2019	-	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

PROGRAMME: INFORMATION TECHNOLOGY

	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBLE DEPARTMENT	Q1	Q2	Q3	Q4	POE
GGPP 40	Provide Disaster Recovery Site Wide Area Network (WAN) Transmission upgrades to ensure sufficient bandwidth	Increase disaster recovery on the Wide Area Network (WAN) Transmission site to 100% functionality by the end of December 2019	100% linked capacity upgrade completed	For Disaster Recovery (DR) and Business Continuity implementation additional capacity upgrades on the WAN is needed	100%	R0.00	-	All wards	EDSSS	50%	50%			

Detailed capital works plan broken down by ward over three years

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
CEMETERIES								
1.1	Mmamahabane: Creation and Upgrading of Cemeteries (New Development)	1	Tender	Establishing and providing infrastructure to cemeteries	29,970,388.78	20, 118, 356.86	1,273,741.52	
1.2	Allanridge Cemetery: Provision of Water, Sanitation and High mast lights	36	Design and Tender	Construction of a sewer system (water borne will not be possible)	2,734,022.81	1, 102, 352.69	159, 176.02	
ROADS AND STORMWATER								
1.3	Nyakallong: Construction of storm water system – phase 1	19	Construction	Provision of storm water management	19,420,692.83	849,397.73	-	-
1.4	Construction of Dr Mgoma road in Thabong	29	Complete	Construction of internal roads	10,446,572.25		-	-
1.5	Meloding: Construction of roads, sidewalks & stormwater	6,7	Complete	Construction of internal paved roads and storm water management	17,375,336.00	-	-	-
1.6	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 28	28	Construction	Construction of internal paved roads and storm water management	16,981,825.16	563,988.50		-
1.7	Meloding upgrading of gravel roads Phase 2	5	Tender	Construction of internal paved roads and storm water management	25, 193, 625.00	14, 338, 875.90	613, 674,77	2, 238, 796.11
1.8	Thabong Ext 22 Tandanani: Roads and Stormwater	25	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	13,000,000.00	-	-	12 580 276,84
1.9	Nyakallong Construction of Stormwater System Phase 2	36	Not Registered	Provision of storm water management	8,000,00.00	-	-	2,233,348.09
1.10	Thabong Roads and Stormwater (Ward 4)	4	Not Registered	Construction of internal paved roads, pedestrian walkways and storm water management	20,253,603.31	-	-	11,067,687.37
SANITATION								
1.11	Nyakalong:WWTP Upgrade	19,36	Construction	Refurbish of WWTP to accommodate sewer volume	52 299 552,00	615,430.42		-
1.12	Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations	Various	Design & Tender	Upgrading of electrical panels in pump stations	1 905 458,00	1,058,793.04	55,725.95	
1.13	Whites: Septic Tank System	3	Design and tender	Provision of a new sewer treatment system (Improved septic tank system)	979 830.00		714,136.95	37,684.25-
1.14	Virginia: WWTP Sludge Management	9	Complete	Refurbish of WWTP to accommodate sewer volume due to bucket eradication	41 655 606.00		-	-
1.15	Mmamahabane service 54 stands, build toilet structures and connect to existing network.	1	Complete	Provision of 54 new toilet structures	591 128.00		-	-
1.16	Upgrading of Mmamahabane WWTW	1	Complete	Upgrading and refurbish of WWTW, Pump station to accommodate future	16,363,818.20	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
				development and current sewer volume				
1.17	Upgrading of Phomolong Pumpstation	3	Complete	Upgrading of pump station to accommodate new bucket eradication developments and current volume	16,922,705.16	-	-	-
1.18	Upgrade of Kutlwanong WWTW Phase 2 to accommodate the new 3000 Stands	18	Design and Tender	Upgrading of WWTW to accommodate sewer volume from 3000 new stands	41,896,185.60	29 954 185,78	1,518,223.94	
1.19	Virginia: WWTW Sludge Management Phase 2	9	Construction	Upgrading of sludge treatment works	41,655,606.00	4, 983, 372.33	22,730,767.78	1,874,790.55
1.20	Kutlwanong: Upgrading of Outfall sewer	18	Tender	Construction of new outfall sewer and house connections to correct levels	20 787 843,77	14 032 106,42	502 943,06	875,800.86
1.21	Upgrade and refurbish T8 pump station to address new developments.	14	Construction	Upgrading of current pump station to accommodate new developments and existing new serviced. (about 14500 stands)	16,794,582.60	392 665,72		-
1.22	Thabong Ext 15 Bronville: Bucket Eradication 617 Stands	11	Not registered	Provision of waterborne sanitation including water and sewer network	9, 309, 926.59	4 306 794,22	4, 775, 544.73	
1.23	Phomolong Upgrading of WWTW	2,3	Not registered	Upgrading of waste water treatment works	28,000,000.00	-	-	10,532,500.00
1.24	Thabong Old Pump Station			Upgrading of current pump station to accommodate new developments	20,331,628.27	-	-	9,664,301.07
WATER								
1.25	Thabong: Installation of Zonal Water meters & Valves	Various	Construction	Provision of water meters and valves in Thabong and Welkom to implement water demand management effectively.	7 000 000.00	297,500.00		-
1.26	Allanridge/Nyakallong: Replacement of old galvanized steel with pvc pipes(Vuk'uphile Learnership)	36	Construction	Replacement of old worn-out dilapidated galvanized steel pipes	6,682,316.78	363,241.76	458 339,46	-
1.27	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands) (Vuk'uphile Learnership)	23	Construction	Extension of water network and house connections to 150 stands	2,599,855.74	1, 296, 844.42		-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
1.28	Kutlwanong X9, K2, Block 5 Water connections and meters (400 stands)	18,20,21	Not registered	Provision of water meters for 200 stands	2,112,676.00	-	-	2,000,000.00
1.29	Kutlwanong Replacement of asbestos water pipelines	Various	Not registered	Replacement of asbestos pipes	7,818,349.20	-	-	6,979,635.89
1.30	Thabong Replacement of asbestos water pipelines	Various	Not registered	Replacement of asbestos pipes	8 000 000,00	-	-	6,688,853.00
RECREATIONAL FACILITIES AND SPORTS								
1.31	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	16,26,28	Complete	Upgrading of sports facilities	63,015,282.00	531,318.18	-	-
1.32	Thabong: Upgrading of the far east hall indoor sports and recreational facility	13	Construction	Construction of a new indoor sports and recreation hall	32,305,245.00	1, 923, 797.01		-
1.33	Meloding: Upgrading of Indoor Sports Complex phase 1	6	Construction	Upgrading of sports complex	45,714,000.00	7, 065, 138.86	5, 655, 409.92	
1.34	Meloding: Upgrading of Indoor Sports Complex phase 2	6	Construction	Upgrading of sports complex	21,194,000.00	-	-	10,293,255.00
SOLID WASTE MANAGEMENT								
1.35	Upgrading of Welkom Landfill Site	11	Tender	Upgrading of landfill to accommodate waste volumes	18,021,120.00	6,170,624.81	765,897.61	
1.36	Upgrading of Odendaalsrus Landfill site	35,36	Not registered	Upgrading of landfill to accommodate waste volumes	11,388,421.28	-	-	10,904,413.42
ELECTRICITY								
1.37	Thabong: Twenty Ten Provision and Installation of 5 High Mast Lights	25	Design and Tender	Provision and Installation of High Mast Lights	3,024,941.10	2,912,201.51	112,739.59	
1.38	Thabong: Constantia Street Provision and Installation of Street lights	12,13,14,15,30,31	Not Registered	Provision and Installation of Street lights along Constantia way	3,600,000.00	-	3,240,000.00	
1.39	Thabong: Mothusi Road Provision and Installation of Street lights	28,29,30,31	Not Registered	Upgrading and provision of street lights along Mothusi road	6,007,128.69	-	5,706,772.25	
TOTALS						113,116,500	119,657,250	126,844,568