

Matjhabeng IDP Review 2006 / 07



Produced by the
IDP Steering Committee
together with



for



The Council of Matjhabeng Municipality



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MATJHABENG MUNICIPALITY I D P REVIEW 2006 /07 PROCESS

INTRODUCTION

The Matjhabeng Local Municipality will start with the process of reviewing their IDP, in terms of the provisions of Section 34 of the Municipal Systems Act, 32 of 2000.

Review is an evaluation of the IDP process and the implementation thereof, in the face of the communities changing needs and aspirations. The review process also reflects on the successes, challenges and milestones that have been achieved in the previous rounds of the IDP. The review process also highlights the impacts of various programmes and plans on priority issues, objectives and strategies. The review also redirects our focus in terms of whether we are still within the act and whether the process is really delivery orientated, and realistic in the face of available resources.

PURPOSE OF THE IDP REVIEW

Every municipality has to annually review its strategic document, according to the act.

- i) To integrate the municipal daily business with the council's strategy
- ii) To ensure that all municipal departments activities are aligned
- iii) To inform the municipal budgeting and all other relevant financial donors
- iv) To align and synchronise the municipalities plans and programmes with other government institutions
- v) To analyse shortcomings in the original document and incorporate improvements in the review

METHODOLOGY APPLIED

A series of plenary discussions and review exercises will be undertaken involving a wide variety of community structures and interest groups in line with the IDP Methodology.

A plenary discussion and presentations were held on the progress of current projects.

Managers and HOD's will be asked to present their departmental action plans and projects as the first phase of creating synergy and alignment within the municipality. Various sectors and departments will be invited to share their expertise, and assist with project formulation and alignment with the FPGDS. Comments and inputs from various community stakeholders will be discussed and debated in detail until consensus is reached on critical issues. The Steering Committee will revisit the objectives and projects to ensure alignment with the budget and the Strategic Plans of provincial and national departments.

OUTCOMES OF THE REVIEW PROCESS

- Additional information on the current realities
- Refined priority issues
- Refined and amended objectives
- Revised strategies
- Reviewed projects
- Refined plans and programmes
- Incorporation of all comments from the various stakeholders during the original IDP

ORGANISATIONAL ARRANGEMENTS DURING THE REVIEW

As earlier stated, the IDP is an inclusive process and all stakeholders will be afforded the opportunity to participate in the review. The existing organisational structures will be utilised to drive the Review Process. The representative forum will comprise of members of the Ward committees and other community structures. The

steering committee should be a technical team comprised of HOD's, senior managers and councillors.

ROLES RESPONSIBILITIES

The Representative forum will institutionalise and guarantee broad community participation in the Review Process.

The Steering committee will ensure that

- Objectives are smart
- Strategies are linked to objectives
- Projects really address the issue
- Alignment with the budget and the FPGDS

FORMAT OF IDP DOCUMENT

In order to improve the ease of alignment and reporting to various government departments it was decided to arrange the different priorities and projects under the various Key Performance areas as decided by the Central Government.

The key performance indicators with their key performance areas are:

5 Key Performance Areas

KPA 1: Service Delivery and Infrastructure

Water Services

Electricity

Solid Waste Management

Environmental Management

Roads

Housing (Metros only)

Urban Efficiency and Spatial Planning (metros only)

Community Facilities

KPA 2: Local Economic Development

Economic Growth

Poverty Alleviation

Job Creation

KPA 3: Municipal Financial Viability

Financial Viability

Grant Expenditure and Management

KPA 4: Municipal Transformation and Institutional Development

Organisational Design

Employment Equity

Skills Development

Integrated Development Planning

Performance Management System

KPA 5: Good Governance

Public Participation, Accountability and Transparency

District Governance (districts only)

Ward System

Corporate Governance

Addendum to the Matjhabeng Spatial Development Framework

The following section must be read with the Spatial Development Framework of Matjhabeng as contained in the IDP 2001.

Up until a detailed Spatial Development Framework for Matjhabeng is in place the following shall apply:

1. The current Spatial Development Framework (SDF) contained in the IDP is a strategic Guideline Document with its soul purpose to guide decision-making and investments decisions on a strategic level.
2. Due to this level of planning no provision was made for individual changes in land-use down to the level of individual properties. This level of planning does however state the principles that should guide development in the municipal area in general.
3. Since this level of planning cannot anticipate all rezoning and removal of restrictive Title Conditions applications that could and may arise from individual needs and private sector investor decisions the SDF should remain a strategic document and all applications should be evaluated on individual merit and based on sound planning principles and existing Council policies if applicable.
4. The location of projects either identified or initialised by the IDP process or identified and initialised by private entrepreneurs are not position specific. Some projects require detailed investigations as part of the execution, to position the projects optimally. Projects should thus be located where it is most feasible based on sound planning principles.

VISION OF MATJHABENG

To be a united, non-racial, transparent, responsive, developmental and efficient municipality, that renders sustainable services, so as to improve the quality of life in the community.

MISSION OF MATJHABENG

- **To provide municipal services in an economic, efficient and effective way.**
- **To promote a self-reliant community through the promotion of a culture of entrepreneurship.**
- **To create a conducive environment for growth and development.**
- **To promote co-operative governance.**
- **To promote a dynamic community participation and value adding partnership**

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
Priority: 3 Training / Education				Social and Human Development	Address the backlog with regard to social infrastructure	Provide education infrastructure
<ul style="list-style-type: none"> ➤ Centres for Skills Development: Disabled, Orphans, youth development program, ➤ Training / capacity building of staff and Councillors 						
3.1 To finalise a Skills Development Program in Matjhabeng by 2006.	3.1.2 Facilitate the development of skills training programs in partnership with training institutions in Matjhabeng.	3.1.2.1 Facilitate the construction of a new school, S.A. Mokgothu, at Nyakallong.				
		3.1.2.5 Facilitate the upgrading of 3 schools. (See Strat plan Dept. Public Works)(Tikwe, Boitekong, Lemotso)				
		3.1.2.6 Facilitate the upgrading of FET College. (See Strat plan Dept. Public Works)(Tosa)				
Priority: 4 Health Services						
<ul style="list-style-type: none"> ➤ Primary Health Care 						
4.1 Promotion of a healthy community in Matjhabeng.	4.1.6 Ensure accessibility to primary Health Care services in all Matjhabeng units.	4.1.6.1 New clinic in Geneva				
		4.1.6.2 Upgrade existing clinic in Phomolong.				
		4.1.6.3 One new clinic in Thabong.				
		4.1.6.4 Converting Riebeeckstad library into clinic.				
		4.1.6.5 Upgrade Boithusong Clinic (Odendaalsrus)				
		4.1.6.6 Upgrade Meloding Clinic (Virginia)				
4.2 To improve rural health services.	4.2.1 Ensure equitable distribution of resources for primary health care delivery.	4.2.1.1 Increase the frequency of mobile clinic visits to rural areas.				
4.3 Improve the nutritional status of vulnerable people of Matjhabeng.	4.3.1 Implement the food security program according to the policy.	4.3.1.1 Provide food parcels in the form of fortified milk to 100% of known beneficiaries and their families.				
	4.3.2 Assist deserving community members with the establishment of Vegetable gardens.	4.3.2.1 Establish community gardens in Matjhabeng				
4.4 To increase the current TB cure rate of 68% to 85% by the end of 2006.	4.4.1 Improve monitoring and support of patients.	4.4.1.1 Expand the (DOTS) support program (Direct Observed Treatment Supervision)				
	4.4.2 Improve the TB Control programme.					
	4.4.3 Awareness campaigns on TB prevention.	4.4.1.2 Reduce treatment interruption rate to 10%.				
		4.4.1.3 Achieve a 75% passive case detection rate.				
					Improve safety-net and livelihood	Increase to social grants; Provide emergency food security to needy families and individuals.
						Implement and monitor continuous quality improvement programme

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy			
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme	
Priority: 6 Welfare Services & Social Plan							
➤ Social care e.g. people with Disabilities, orphanages HIV / AIDS etc.							
➤ Social Plan To accommodate unemployment and social problems including crime, Gender issues –homelessness. - Place of Safety							
➤ Life Skills training for Pensioners							
6.2 To compile a comprehensive plan for the protection and assistance of abused men, women and children by 2006.	6.2.1 Interact and link up with NGO's, CBO's, SAPS, Justice Department, Social Development and Health Dept to create an effective network to assist the victims.	6.2.1.1 Establish a shelter for abused people in partnership with NGOs and CBO's. (See Project 6.4.1.1) (See Dept. Social Welfare Strat Plan)		Social and Human Development	Provide special programmes for the survival, development, care and protection of the vulnerable	Implement service programmes targeting vulnerable children, vulnerable women, vulnerable older and frail persons	
		6.2.1.2 Establish a One-stop child Justice Centre. (See Dept. Social Welfare Strat Plan)					
		6.2.1.3 Register Care Centres for incentives on rates and taxes.					
	6.2.2 Assist NGOs and CBO's to acquire redundant public and private sector buildings.	6.2.2.1 To create sanctuaries for all victims in partnership with the Department of Social Development.					
6.4 To facilitate a system of grants in respect to poverty related programs by 2004.	6.4.1 Identify qualifying beneficiaries to access social grants	6.4.1.1 Accelerate the application process in social grants. (See Dept. Social Welfare Strat Plan)				Improve safety-net and livelihood	Increase to social grants
6.5 To ensure all Council buildings are disabled and aged friendly by 2006.	6.5.1 Implement bylaws to ensure that all Council buildings and facilities in Matjhabeng are disabled friendly.	6.5.1.1 To upgrade all council buildings to be accessible for all.				Provide special programmes for the survival, development, care and protection of the vulnerable	Promote social integration and empowerment of people with disabilities
		6.5.1.2 Ensure that new buildings are disabled and aged friendly. (See Dept. Social Welfare Strat Plan)					
		6.5.1.3 Run a campaign to consult with property owners to implement bylaws to make buildings disabled and aged friendly.					
6.6 To ensure the existence of programs that develops the human resource potential through sport and recreation by 2006.	6.6.1 Align the local sport programs with the National Associations.			Social and Human Development	Engage and promote participation in recreational sport	Facilitate mass participation in sport and recreation activities/events	
	6.6.2 Organise sporting events and development clinics with different sporting codes during school holidays.	6.6.2.1 Ensure functional Sport and Recreation Councils in Matjhabeng.					

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy											
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme									
Priority: 7 Crime Prevention															
7.1 To reduce crime by 30%.	7.1.3 Increase Police visibility and response time in Matjhabeng.	7.1.4.1 Establish Matjhabeng Municipal Police i.t.o. Sect. 64 of SAPS Act.		Justice, Crime Prevention and Security	Ensure effective and efficient police service in the province	Promote accessibility to police services									
		7.1.4.2 Establish public safety and transport academy (Traffic, Security, Fire)				Enhance Service Delivery and Transformation									
	7.1.4 Effective enforcement of bylaws.	7.1.4.3 Establish road safety awareness training projects through out Matjhabeng.				Encourage community participation									
		7.1.5 Encourage community participation in neighbourhood watch.	7.1.5.1 Establish youth empowerment programs. (See Dept. Safety and security Strat Plan)				Effective visible police service								
	7.1.5 Encourage community participation in neighbourhood watch.	7.1.5.2 Strengthen the functioning of victim support centres. (See Dept. Safety and security Strat Plan)	7.1.6.1 Expand CCTV system in Matjhabeng.				Justice, Crime Prevention and Security	Ensure effective and efficient police service in the province	Encourage community participation						
			7.1.6.2 Implement the Safer Schools Project at:												
		7.1.6.3 Formalise the vehicle guard system.													
	7.1.6 Implement the Situational Crime Prevention Program.	7.1.6.1 Expand CCTV system in Matjhabeng.	7.1.6.2 Implement the Safer Schools Project at:							Justice, Crime Prevention and Security	Ensure effective and efficient police service in the province	Encourage community participation			
			7.1.6.3 Formalise the vehicle guard system.												
			7.1.7.1 Upgrade and expand the existing security and access functions to all Municipal Buildings.												
	7.1.7 Expand & upgrade Municipal Security system.	7.1.7.2 Introduce an incentive scheme for both employees and community members in respect to "whistle blowing".	7.1.7.3 To establish the Matjhabeng Municipal Court by 2006.										Justice, Crime Prevention and Security	Ensure effective and efficient police service in the province	Encourage community participation
			7.1.8.1 Establishment of a stakeholder's forum.												
			7.1.8.2 Training of community members.												
7.1.8 Implementation of crime prevention toolkit.	7.1.8.1 Establishment of a stakeholder's forum.	7.2.1.1 Establish a digital joint control room.		Justice, Crime Prevention and Security	Ensure effective and efficient police service in the province	Encourage community participation									
		7.2.1.2 Acquire a mobile disaster control centre.													
		7.2.1.3 Update the Disaster contingency Plan.													
		7.2.1.4 Establish satellite fire stations to serve Phomolong, Mmamahabane, Nyakallong and Thabong.													
7.2 To have an effective and efficient incident management control by 2006	7.2.1 To centralise control of all municipal emergency services.	7.2.1.1 Establish a digital joint control room.					Justice, Crime Prevention and Security	Establish an effective disaster prevention and response capacity for disasters throughout the Province	The coordination of integrated disaster management services						
		7.2.1.2 Acquire a mobile disaster control centre.							Minimize the impact of disasters						
		7.2.1.3 Update the Disaster contingency Plan.													
		7.2.1.4 Establish satellite fire stations to serve Phomolong, Mmamahabane, Nyakallong and Thabong.													

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy			
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme	
Priority: 8 Environmental Management							
➤ Natural Resources: Management and conservation of Environmental and Natural resources. Urban and rural environment.							
8.1 To ensure an effective urban greening program by 2006.	8.1.1 Implement an integrated awareness and training program via Schools and the ward system.	8.1.1.1 Implement Training program to manage nurseries.		Effective and Efficient Governance and Administration	Ensure a healthy environment through integrated environmental management	Implement integrated environmental management; Coordinate integrated environmental management	
	8.1.2 Establish sustainable community nurseries in partnership with DWAF. Urban and Environmental Greening	8.1.2.1 Create community nurseries in Welkom and Virginia. Establish tree nurseries in Welkom and Virginia					
		8.1.2.2 Plant 1200 trees per annum.					
		8.1.2.3 Remove and replace of decrepit and dangerous street trees					
8.1.3 Maintenance of Open Spaces.	8.1.3.1 Clearing and levelling of open spaces.						
8.2 To ensure effective and efficient refuse removal service by 2006.	8.2.1 Implement an effective refuse removal strategy.	8.2.1.1 To remove refuse from each household on a weekly basis.					
		8.2.1.2 Build garden refuse centres in all six towns of Matjhabeng.					
		8.2.1.3 Compile and implement a waste management bylaw.					
		8.2.1.4 Control and prevent illegal dumping.					
		8.2.1.5 Compile and implement an integrated waste management plan					
		8.2.1.6 Develop and implement a waste information system.					
	8.2.2 Upgrade waste disposal sites to permit requirements.	8.2.2.1 Ensure security and control at waste disposal sites.					
		8.2.2.2 Formalise recycling at all sites.					
	8.2.3 Explore the economic potential of waste.	8.2.2.3 Prevention of littering and pollution on sites.					
		8.2.3.1 Establish recycling centres.					
8.3 To have a policy for the management and conservation of the environment by 2006.	8.3.1 To ensure that environmental legislative requirements are adhered to in all rehabilitation programs by 2005.	8.3.1.1 Compile and implement an integrated environmental management policy.					
	8.3.2 Timeously commission EIA's and SIA's in conjunction with the EMP's based on the NEMA Principles.	8.3.2.1 Implement a State of the Environment Report.					
8.4 To enhance environmental health for recreational purposes.	8.4.1 Encourage communities to adopt parks.	8.4.1.1 Maintain urban parks in every ward.					
		8.4.1.2 Establish urban parks in previously disadvantaged areas.					
	8.4.2 Monitor water quality and ensure a balanced eco system.	8.4.2.1 Control of undesirable plants and weeds.					

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
8.5 To enhance Environmental awareness	8.5.1 Develop an environmental education program.	8.5.1.1 Facilitate environmental road shows and workshops at schools, community centres and clinics.		Effective and Efficient Governance and Administration	Ensure a healthy environment through integrated environmental management	Implement integrated environmental management; Coordinate integrated environmental management
		8.5.1.2 Establish environmental Health forums.				
8.6 To control and prevent the spreading of rodents and pests.	8.6.1 Develop a pest control program.	8.6.1.1 Fumigating of infested areas.				
		8.6.1.2 Spraying of Pans				
		8.6.1.3 Engage pest control specialists on possible measures to eradicate rodents.				
8.7 Minimise exposure of the community to harm full air substances.	8.7.1 Develop an air pollution control program by 2006.	8.7.1.2 Collection and analysis of air pollution samples.				
		8.7.1.3 Monitoring of industrial emissions				
		8.7.1.4 Monitoring of ambient air quality.				
		8.7.1.5 Compile and implement an integrated air quality management plan by 2006.				
8.8 To ensure microbiological physical and chemical food safety within the formal and informal food sector.	8.8.1 Develop and implement a food quality control program.	8.8.1.1 Inspections and analysis of food samples and milk.				
		8.8.1.2 Running of educational workshops.				
		8.8.1.3 Conduct Inspections at food premises.				
		8.8.1.4 Implement an integrated milk-sampling program.				
		8.8.1.5 Establish a Matjhabeng milk quality forum.				
	8.8.2 Develop and implement a water quality control program.	8.8.2.1 Inspections and analysis of water sources.				
		8.8.2.2 Running of educational workshops.				
		8.8.2.3 Conduct water control Inspections.				
		8.8.2.4 Establish a Matjhabeng water quality forum.				
		8.8.2.5 Establish a disease outbreak response team.				
8.9 To provide adequate burial space for the community.	8.9.1 Timeously develop new cemeteries.	8.9.1.2 .Upgrading of cemeteries in Matjhabeng				

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
Priority: 9 Upgrading & maintenance of Infrastructure						
➤ e.g. Health & Sport facilities etc and Engineering. - un- serviced areas						
9.1 To develop infrastructure –e.g. roads, water, sewerage, electricity, stormwater by 2006.	9.1.1 Deliver new infrastructure for 5000 stands every financial year for 4 years.	9.1.1.1 Service 2000 new and 3000 existing stands per year.	New R36 000 000 Existing R45 000 000	Social and Human Development	Address the backlog with regard to social infrastructure	Provide sanitation; Provide water; Provide electricity; Improve roads infrastructure; Provide storm water drainage
		9.1.2 Build up the Erven and Capital Development Funds.				
	9.1.3 Construction of new storm water canals	9.1.3.1 Provision of Kutlwanong main Stormwater 2006.	R1 400 000			
		9.1.3.2 Hani Park storm-water system drain to enable construction of east – west roads 2008.	R584 000			
		9.1.3.3 Construct new Storm water canals in new developed or underdeveloped areas.				
	9.1.4 Upgrade bulk and internal Sewerage reticulation	9.1.4.1 Internal reticulation in Phomolong by 2007, bucket eradication.	R50M			
		9.1.4.2 Construct new sewer lines and services in new or underdeveloped developed areas.				
		9.1.4.3 Construct a sewer network and toilet structures where applicable for Thabong X18, X19, X20 and Bronville X9				
		9.1.4.3.1 Zone G, H, J,	R37 000 000			
		9.1.4.3.2 Zone A, B,	R14 300 000			
		9.1.4.3.3 Zone C	R14 000 000			
		9.1.4.3.4 Zone D	R12 516 000			
		9.1.4.3.5 Zone E	R3 300 000			
	9.1.4.4 Construct a sewer network and toilet structures for Thabong.	R5 300 000				
	9.1.4.5 Alma sewer reticulation and Bulk services study.	R3 000 000				
9.1.5 Install bulk and internal water reticulation.	9.1.5.1 Install Bulk, internal water reticulation and water meters in new areas and existing under-developed areas.					
	9.1.5.2 Create Section 78 for water	R6 000 000				
	9.1.5.3 Install water meters and in conjunction with the installation of sewer connections.	R6 000 000				
	9.1.5.4 Hani Park: Extension of network Phase 2	R7 000 000				
	9.1.5.5 Phomolong: Water network for new development on Ventersvlakte	R2 000 000				
				Social and Human Development	Address the backlog with regard to social infrastructure	Provide sanitation; Provide water; Provide electricity; Improve roads infrastructure; Provide storm water drainage

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy			
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme	
	9.1.6 Develop Service Master plan and Planning designs where applicable for Stormwater, Sewer and Water services by analysing existing networks and do planning designs for future projects	9.1.6.1 Develop Stormwater Master plan for all towns and prioritise identified projects.	R500 000	Social and Human Development	Address the backlog with regard to social infrastructure	Provide sanitation; Provide water; Provide electricity; Improve roads infrastructure; Provide storm water drainage	
		9.1.6.2 Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritise identified projects	R500 000				
		9.1.6.3 Obtain Arial photography with accurate heights of all towns	R5 000 000				
		9.1.6.4 Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritise identified projects	R800 000				
		9.1.6.5 Design of gravitating bulk services to ensure that phased development can be done.	R1 300 000				
		9.1.6.6 Develop Rural area sewer development plan	R500 000				
		9.1.6.7 Develop database for master plans, populate with information and link to GIS	R1 000 000				
		9.1.7 Construction of new roads.	9.1.7.1 Construct roads in new areas and under-developed areas				
			9.1.7.2 Construction of distributor roads in Matjhabeng				R17 000 000
			9.1.7.3 Extension of Jan Hofmeyr rd north of Hani Park (Province)				
			9.1.7.4 Road Lighting Provincial Roads Hanipark area				R5 000 000
			9.1.7.5 Connect Southern Access road to existing tar road and extend eastwards.				R3 000 000
			9.1.7.6 Construct new bus/taxi roads according to road hierarchy to improve traffic flow and improve stormwater management.				R2,800,000
	9.1.7.7 Road 200 Thabong (n1 far east)		R4 000 000				
	9.1.7.8 Thabong T16 bus route	R3 000 000					
	9.1.7.9 Thabong X15 to Thabong X20 (Curbing and seal only)	R1 105 000					
	9.1.7.10 Meloding: Road to cemetery	R1,158,500					
	9.1.7.11 Phomolong Road 6	R1 190 000					
	9.1.7.12 Calabria roads	R8 000 000					
	9.1.7.13 Kutlwanong: Road to cemetery	R4 000 000					
9.2 Install at least 60 high mast lights by 2008.	9.2.1 Erect at least 20 High mast lights annually.	9.2.1.2 Install High mast and street lights in Virginia	950 000				
		9.2.1.3 High masts lights in 4 Towns (Phase 4)	500 000				
		9.2.1.4 Extends high masts lights in Hani Park area	2 500 000				
		9.2.1.5 High Mast lights in Thabong, Nyakallong and Kutlwanong	2 500 000				
		9.2.1.6 High mast lights in Reitz park					
		9.2.1.7 High mast lights in Rheeder park					
		9.2.1.8 Install High mast lights in new developed areas	1 000 000				

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
9.3 Facilitate the installation of electrical infrastructure in Escom distribution areas.	9.3.1 Ensure that the electrification programme continues.	9.3.1.1 Thabong T16 Ext. 23 & 13 Phase 2		Social and Human Development	Address the backlog with regard to social infrastructure	Provide sanitation; Provide water; Provide electricity; Improve roads infrastructure; Provide storm water drainage
		9.3.1.2 Thabong T 11 Ext. 2 Phase 2				
		9.3.1.3 Thabong Jerusalem Park Phase 1				
		9.3.1.4 Kutlwanong Ext. Leeuwbosch Phase 3 East				
		9.3.1.5 Kutlwanong Ext. Leeuwbosch Phase 3 West				
Roads 9.4 To maintain and repair all roads and streets by 2007	9.4.1 Compile a pavement management system.	9.4.1.1 Resurfacing of 13% of all streets every year.	R20 000 000			
		9.4.1.2 Maintenance of streets and associated infrastructure.	R5 000 000			
		9.4.1.3 Crack sealing of roads and repair potholes	R7 000 000			
9.5 To upgrade un-constructed roads and streets through construction according to road hierarchy at 15Km per annum.	9.5.3 Draw up a construction program that will yield 15km per annum.	9.5.3.1 Construct sealed gravel roads Gravel and seal un-constructed roads and streets at 15Km per annum.	R13 500 000			
9.6 To replace and repair road signs and street names by 2007.	9.6.1 Allocate street names and numbers.	9.6.1.1 Complete the Street identification and sign-posting program.	R500 000			
	9.6.2 Identify and set a priority list for the replacement and repair of road signs.					
Storm water 9.7 To compile a maintenance and upgrading plan for storm water canals.	9.7.1 Clean and upgrade all storm water Canals.	9.7.1.1 Cleaning of lined storm water canals in the whole of Matjhabeng once a year.	R1 000 000			
		9.7.1.2 Cleaning of unlined storm water canals in Matjhabeng twice a year.	R2 000 000			
		9.7.1.3 Lining the canals at 5km per annum.	R2 700 000			
		9.7.1.4 Obtain long reach Excavator and Lowbed for maintenance and construction of canals	R1 500 000			
		9.7.1.5 Construction of Uitsig canal retention dam.	R1 200 000			
		9.7.1.6 Cleaning and maintenance of storm water drainage pipes.	R800 000			
Water 9.8 To replace 15% of worn out water pipelines in a five-year cycle.	9.8.1 Compile a replacement plan for worn out water pipes to reduce water loss.	9.8.1.1 Replace worn out pipes at a rate of R20m/annum for 3 years.	R20 000 000			
		9.8.1.2 Repair and maintenance of water related infrastructure				
		9.8.1.3 Service all hydrants and Valves one a year	R10 000 000			
		9.8.1.4 Add valves where areas cannot be shutoff in manageable chunks and unnecessary water loss occur during maintenance actions.	R2 000 000			

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
	9.8.2 Implement a Water Demand Management and Monitoring plan.	9.8.2.1 Implement a water pressure reduction system to reduce the occurrence of burst pipes.	R9 000 000	Social and Human Development	Address the backlog with regard to social infrastructure	Provide sanitation; Provide water; Provide electricity; Improve roads infrastructure; Provide storm water drainage
		9.8.2.2 Consulting analysis to do leak detection investigation	R2 000 000			
		9.8.2.3 Implement Leak detection system and equipment	R2 000 000			
		9.8.2.4 Develop water loss monitoring database	R100 000			
		9.8.2.5 Replace existing "full tank flushing mechanism" in toilet cisterns with "empty tank flushing mechanisms"	R3 000 000			
		9.8.2.6 Data logging of bulk meters to monitor consumption trends, trigger alarms and calculate losses due to pipe bursts.	R1 000 000			
		9.8.2.7 Identification of consumers with water connections who are not billed	R100 000			
9.9 Repair all faulty water meters by June 2006.	9.9.1 Compile a repair and replacement program of faulty water meters.	9.9.1.1 Implement the water meter repair program.	R6 000 000			
		9.9.1.2 Replace worn-out water meters with Pre-Paid meters at a rate of R20m/a for 3 years to reduce water loss and increase income.	R20 000 000			
		9.9.1.3 Create and implement Water Revenue Protection unit	R1 500 000			
9.10 Extension of purified sewerage water network by 2008.	9.10.1 Ring fence revenue from sales of purified water.	9.10.1.1 Use 50% of purified water sales to extend the purified sewer effluent network each year.	R2 000 000			
		9.10.1.2 Construct a pipeline connecting the Thabong, Witpan, Theronia sewer works and Alma PSE tower for disposal / irrigation.	R8 000 000			
9.11 To ensure long-term cost effective bulk Water supply to Matjhabeng	9.11.1 Comply with the Water Services Authority legislative requirements.	9.11.1.1 Develop the Matjhabeng Water Services development plan by 2006.	R1 200 000			
		9.11.1.2 Create WSA management unit	R5 000 000			
Sewerage 9.12 To upgrade the bulk sewer network to 100% functionality by June 2007.	9.12.1 Employ personnel dedicated for the repair and maintenance at the sewerage works and pump-stations.	9.12.2.1 Upgrade Mmamahabane sewer works.	12 000 000			
		9.12.2.2 Upgrade Theronia sewer works.	18 000 000			
		9.12.2.3 Upgrade Odendaalsrus sewer works.	12 000 000			
		9.12.2.4 Upgrade of Kutlwanong sewer works by 2007.	37 000 000			
	9.12.2 Phase upgrades over three year periods.	9.12.2.6 Rehabilitation of Thabong sewer works.	1 500 000			
		9.12.2.7 Upgrade of Hennenman sewer works.	3 000 000			
		9.12.2.8 Upgrade and maintenance of all pump stations in Matjhabeng.	20 000 000			
		9.12.2.9 Upgrade Witpan Sewerage works by 2005.	Done			
		9.12.2.10 Upgrade Whites sewerage works.	Include in Henn.			
		9.12.2.11 Upgrade Nyakallong sewerage works.	8 000 000			
		9.12.2.12 Clean sumps of pump stations once in 2 years	1 000 000			

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
		9.12.2.13 Upgrade 14 pump stations structures: East	12 000 000	Social and Human Development	Address the backlog with regard to social infrastructure	Provide sanitation; Provide water; Provide electricity; Improve roads infrastructure; Provide storm water drainage
		9.12.2.14 Upgrade 13 pump station structures: West	4 000 000			
		9.12.2.15 Construct and upgrade security and alarm systems at pump stations and sewerage works	3 000 000			
		9.12.2.16 Upgrade, maintenance and operation of Sewerage works in Matjhabeng.				
9.13 To replace 25% of worn out sewer pipelines in a five-year cycle.	9.13.1 Identify sewer pipelines that have suspected problems.	9.13.1.1 Replace 5% of worn out sewer pipelines annually.	5 000 000			
		9.13.1.2 Replace the Stateway Sewer line.	3 000 000			
		9.13.1.3 Apply Protective lining to sewer pipes Virginia and OD.	8 000 000			
		9.13.1.4 Replace 450mm rising main line between Major pump station and Theronia sewerage works.	1 920 000			
		9.13.1.5 Relining of rising main from Power Road Pump station to Rovers club.	1 500 000			
		9.13.1.6 Maintenance of sewer related infrastructure.				
	9.13.2 Compile a replacement plan for worn out sewer pipelines.	9.13.2.1 Do TV inspections of all lines to identify problematic lines and prioritise replacement thereof	500 000			
9.14 To replace iron manhole covers with concrete lockable covers by 2008	9.14. Identify dangerous open manholes to be covered	9.14.1.1 Replacement of 2000 iron covering of open manhole's covers with concrete covers annually.	600 000			
9.15 To replace the bucket system with water borne sewer by 2012	9.15.1 Provide bulk and internal sewer network and toilet structures in existing developed areas serviced by buckets and without a network by 2012.	9.15.1.1 Kutlwanong: Geneva Sewer network and toilet structures.	15 000 000			
		9.15.1.2 Meloding Sewer network and toilet structures.	73 000 000			
		9.15.1.3 Phomolong Sewer network and toilet structures.	44 000 000			
	9.15.2 Provide toilet structures in existing developed areas serviced by buckets and with a network by 2012	9.15.2.1 Kutlwanong: Toilet structures and sewer connections	6 500 000			
		9.15.2.2 Meloding: Toilet structures and sewer connections	See 9.14.1.2			
9.15.3 Compile a Bulk sewer implementation plan to phase in over 10 years.	9.15.3.1 Replacement of bucket system at 20% per year.	Generic				
Buildings 9.16 Repair and maintenance of Municipal Buildings.	9.16.1 Compile a priority list in respect of repairs / renovation.	9.16.1.1 Survey of municipal buildings and compile database. Evaluate maintenance requirements	500 000			
		9.16.1.2 Compile a maintenance plan for all municipal buildings.				
	9.16.2 Upgrade buildings to give	9.16.2.1 Repair and Maintain municipal buildings to comply with Operational Health and Safety Act.	5 000 000			

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
	access to the disabled, the aged.	9.16.2.2 Introduction of an effective cleansing system in all Councils rental accommodation.		Social and Human Development	Address the backlog with regard to social infrastructure	Provide sanitation; Provide water; Provide electricity; Improve roads infrastructure; Provide storm water drainage
		9.16.2.3 Make buildings accessible for the disabled (See project 6.5.1.3) (See Dept. Social Welfare Strat Plan)	2 000 000			
		9.16.2.4 Renovate 1 Reinet Street ground floor.	1 500 000			
9.17 Compile a comprehensive and updated asset register.	9.17.1 Analyse the utilisation and or cost effectiveness of all Municipal assets.	9.17.1.1 Council to formulate a policy on sustainable utilisation of assets.				
		9.17.1.2 Compile an asset management plan for infrastructure.				
9.18 To upgrade and maintain existing and build new municipal sport and recreational facilities.	9.18.1 Compile a needs analysis.	9.18.1.1 Implement an upgrade plan.				
	9.18.2 Ensure that basic sport and recreational facilities are available to all communities.	9.18.2.1 Upgrade and build new sport and recreational facilities. (Includes projects 9.18.2.1 – 9.18.2.27)				
		<u>Nyakallong</u>				
		9.18.2.4 Upgrade sport facilities				
		<u>Welkom</u>				
		9.18.2.5 Upgrade Thabong Stadium				
		9.18.2.6 Kopano Indoor Sport Centre				
		9.18.2.7 Thabong Community Centre				
		9.18.2.8 Upgrade Mmamahabane Sport Complex				
		9.18.2.9 Upgrade Ventersburg Town Hall				
		9.18.2.10 Upgrade Mmamahabane Community Hall				
		9.18.2.11 Kutlwanong Sport Complex				
		9.18.2.12 Kutlwanong Community Centres				
		9.18.2.13 Phomolong Sport Complex				
		9.18.2.14 Meloding Sport Stadium				
		9.18.2.15 Meloding Community Centres				
		9.18.2.16 Multipurpose Sport and Culture Centre				
		9.18.2.17 Construction of a new multipurpose sport stadium with capacity of 40000 spectators by 2008.				
		9.18.2.18 Upgrade Bronville Community Centre				
		9.18.2.19 Upgrade Bronville Sport Complex				
		9.18.2.20 Upgrade Goldfields Regional Sport Complex				
		9.18.2.21 Upgrade Virginia Community Centre				

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
		9.18.2.22 Upgrade Riebeeckstad Swimming Pool 9.18.2.23 Maintenance of Rovers Sport Complex 9.18.2.24 Upgrade North West Stadium 9.18.2.25 Upgrade Harvinia Spot Complex 9.18.2.26 Upgrade Hennenman Stadium 9.18.2.27 Upgrade Hennenman Community Centre		Social and Human Development	Address the backlog with regard to social infrastructure	Provide sanitation; Provide water; Provide electricity; Improve roads infrastructure; Provide storm water drainage
	9.18.3 Formulate a maintenance plan.	9.18.3.1 Compile and implement a maintenance plan for sport and recreational facilities in Matjhabeng.				
Electricity 9.19 To replace worn-out electrical infrastructure by 2006.	9.19.1 Compile and implement an electrical infrastructure maintenance plan.	9.19.1.1 Testing and repair all Electrical Installations that is the property of the Matjhabeng Municipality in terms of the SABS 0142 regulations				
		9.19.1.2 Asset evaluation and ringfencing:				
		➤ Matjhabeng East				
		➤ Matjhabeng West				
		9.19.1.3 Upgrading of load control systems:				
		➤ Hennenman				
		➤ Virginia				
		➤ Welkom				
		➤ Odendaalsrus				
		9.19.1.4 Improving the quality of electrical supply.				
	9.19.1.5 Replacement of worn out electrical infrastructure.					
	9.19.2 Replace worn out electrical infrastructure: ➤ 132kV distribution ➤ Distribution low and medium voltage	Welkom:				
		9.19.2.1 Upgrading breakers and Isolators 132kV reticulation				
		9.19.2.2 Main Intake test, upgrade and repairs to 132kv				
		9.19.2.3 Provision of 20MVA 132kV transformer				
		9.19.2.4 Reyrole switch replacement in Welkom				
		9.19.2.5 Ventersburg High voltage ring feed to Hamilton substation.				
		9.19.2.6 Upgrade Ring Electrical supply 11kV	R8,640,000			
		➤ Hennenman: Atlas street, Goud street				
➤ Odendaalsrus: Between Hospitaalpark and Eldorie, CBD area, Du Plessis Single						
➤ Welkom: Vista and Bongani Hospital, St Helena, Flamingo park, Welkom Extension 19						
➤ Virginia: Fauna Park, Boabab street, Virginia and Harmony						
9.19.2.7 Upgrade electrical supply to Odendaalsrus.						
9.19.2.8 NER bulk supply to Thabong Ext. 15 (Hanipark)						
9.19.2.9 Replace overhead transmission lines in Fabriek street Hennenman						
9.19.2.10 Upgrade of electrical distribution boxes in Odendaalsrus						

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
		9.19.2.11 <i>Rehabilitation of low voltage reticulation phase 1 Bedelia Welkom</i>		Social and Human Development	Address the backlog with regard to social infrastructure	Provide sanitation; Provide water; Provide electricity; Improve roads infrastructure; Provide storm water drainage
		9.19.2.12 <i>Upgrade Welkom low tension electrical reticulation:</i>				
		➤ <i>Welkom Ext. 19</i>				
		➤ <i>Flamingo Park</i>				
		9.19.2.13 <i>Upgrading of low-tension overhead distribution lines Odendaalsrus.</i>				
		9.19.2.14 <i>Upgrading or Installation of protection relays:</i>				
		➤ <i>Ventersburg</i>				
		➤ <i>Hennenman</i>				
		➤ <i>Virginia</i>				
		➤ <i>Odendaalsrus</i>				
		➤ <i>Welkom</i>				
		9.19.2.15 <i>Provision and installation of remote Electrical metering system:</i>				
		➤ <i>Virginia</i>				
		➤ <i>Odendaalsrus</i>				
		➤ <i>Welkom</i>				
		9.19.2.16 <i>Upgrade of SCADA system in Welkom</i>				
		9.19.2.17 <i>NER LT supply to Thabong X18, X19, X20 and Bronville X9</i>				
	➤ <i>Revenue protection</i>	9.19.2.18 <i>Upgrading or Installation of STS pre-paid electrical meters:</i>				
		➤ <i>Ventersburg</i>				
		➤ <i>Hennenman</i>				
		➤ <i>Allanridge</i>				
		➤ <i>Virginia</i>				
		➤ <i>Odendaalsrus</i>				
		➤ <i>Welkom</i>				
	➤ <i>Streetlights</i>	9.19.2.19 <i>Installation of street lights</i>				
		➤ <i>Odendaalsrus: Mimosa way</i>				
		➤ <i>Nyakallong: Rubin Mogosi street</i>				
		9.19.2.20 <i>Install street lights in Virginia</i>				
		9.19.2.21 <i>Upgrading of streetlights:</i>				
		➤ <i>Ventersburg</i>				
		➤ <i>Hennenman</i>				
		➤ <i>Welkom – Othello road</i>				
		9.19.2.22 <i>Provision of lighting Central Park</i>				

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
	> <i>Electrical workshop</i>	9.19.2.23 <i>Installation of security system at electrical Substations:</i> > <i>Hennenman</i> > <i>Virginia</i> > <i>Odendaalsrus</i> > <i>Welkom</i> 9.19.2.24 <i>Upgrading of substation buildings:</i> > <i>Hennenman</i> > <i>Virginia</i> > <i>Odendaalsrus</i> > <i>Allanridge</i> > <i>Welkom</i> 9.19.2.25 <i>Emergency work on all substations in Allanridge</i> 9.19.2.26 <i>Mini-Substation replacement in Welkom</i> 9.19.2.27 <i>Upgrading of OCB in distribution network in Ventersburg</i>		Social and Human Development	Address the backlog with regard to social infrastructure	Provide sanitation; Provide water; Provide electricity; Improve roads infrastructure; Provide storm water drainage
Railways 9.20 <i>To investigate the utilisation of the municipal railway sidings in partnership with other stakeholders by 2006.</i>	9.20.1 <i>Invite Stakeholders and develop a Public Private Partnership.</i>	9.20.1.1 <i>Closure of the under utilised railway sidings. (Part of project 9.21.1.2)</i> 9.20.1.2 <i>Privatisation / public Private partnership of railway sidings.</i> 9.20.1.3 <i>Recovery of un-utilised railway line material to stores to minimise theft thereof</i> 9.20.1.4 <i>Repair and maintenance of railway sidings.</i>	500 000 800 000			
Rural Development 9.21 <i>To ensure that the farming community has access to services by 2006.</i>	9.21.1 <i>Implement a program of access to hygienic toilet facilities for the farming community.</i> 9.21.2 <i>Facilitate the maintenance of rural roads.</i>	9.21.1.1 <i>To supply / install 100 VIP toilets for the farming community per annum in partnership with DWAF.</i> 9.21.2.1 <i>Co-ordinate the upgrading and maintenance of rural roads.</i> 9.21.2.2 <i>Milling and Patching of P43/1</i> 9.21.2.3 <i>Regravel the following roads: S480, S478, S173, S172, S181, S161, S995.</i> 9.21.2.4 <i>Vegetation eradication on SS91</i>	550 000			

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
Priority: 10 Maintenance of Vehicles, Plant and Equipment						
10.1 Compile an effective Maintenance Plan for Vehicles, Plant and Equipment by December 2005.	10.1.1 Prepare an inventory on status of equipment.	10.1.1.1 Establish a service plan for Vehicles, Plant and Equipment. 10.1.1.2 Develop a training programme for staff (operating and Maintenance).		Social and Human Development	Address the backlog with regard to social infrastructure	Provide sanitation; Provide water; Provide electricity; Improve roads infrastructure; Provide storm water drainage
10.2 To replace worn-out Vehicles, Plant and Equipment by December 2006.	10.2.1 Compile a replacement policy.	10.2.1.1 Replace existing worn out vehicles in line with the policy.				
10.3 To acquire additional Vehicles, Plant and Equipment by 2006.	10.3.1 Compile a policy on acquiring additional vehicles plant and equipment.	10.3.1.1 Prioritise and acquire additional vehicles, plant and equipment. (Part of project 10.2.1.1)				
	10.3.2 Compile a needs assessment of all technical support programs and equipment.	10.3.2.1 Acquire computerised design and support software.				
10.4 To develop effective control systems of Vehicles, Plant and Equipment by December 2006.	10.4.1 Improve supervision and control over Municipal fleet utilisation.	10.4.1.1 Investigate and implement outsourcing of repair, or using internal capacity.				
		10.4.1.2 Identify and acquire a fleet management system.				

Priority: 11 Housing Development						
<ul style="list-style-type: none"> ➤ Establish and Maintain habitable stable and sustainable public and private residential environments ➤ Allow areas with convenient access to economic opportunities, health education and social amenities ➤ Create residential structures with secure tenure, internal and external privacy ➤ Create decent structures that have potable water, adequate sanitary facilities, and domestic energy supply and road access. 						
11.1 Make land available next to areas that have access to economic opportunities by 2008.	11.1.1 Identify and acquire suitable land for housing.	11.1.1.1 Develop 21641 stands by 2008:		Social and Human Development	Address the backlog with regard to social infrastructure	Provide sanitation; Provide water; Provide electricity; Improve roads infrastructure; Provide storm water drainage
		Develop 4334 stands in 2004/05:				
		➤ Allanridge: 216 stands				
		➤ Hennenman: 216 stands				
		➤ Welkom: 346 stands				
		➤ Virginia: 346 stands				
		➤ Ventersburg: 267 stands				
		➤ Odendaalsrus: 346 stands				
		➤ Alma: 2597 stands				

KPA 1: Service Delivery and Infrastructure				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
11.2 To address the backlog in housing by 2020.	11.2.1 Develop a partnership with developers.	11.2.3.1 Provide 1500 Formal low cost houses on stands per year.		Social and Human Development	Address the backlog with regard to social infrastructure	Provide sanitation; Provide water; Provide electricity; Improve roads infrastructure; Provide storm water drainage
	11.2.2 Apply for accreditation as a developer.					
	11.2.3 Apply for accreditation to administer a National Housing program.	11.2.3.2 Assist in building 500 medium income houses by June 2006.				
11.3 To formalise informal settlements by 2006.	11.3.1 Plan and Survey the areas.	11.3.3.1 Register residents in informal settlements for allocation purposes.				
	11.3.2 Install infrastructure.					
	11.3.3 Register all the residents					
11.4 Ensure overall quality control of houses by 2006	11.4.1 Prescribe the acceptable minimum standards on	11.4.1.1 Formulate a mechanism for compliance on building inspections.				
	(a) House size					
	(b) Levels of Services					
	(c) Quality					
11.5 To ensure security of tenure and land ownership by 2006.	11.5.1 Implement ownership of Council owned houses	11.5.1.1 Implement a land reform program.				
	11.5.1 Comprehensive housing awareness campaign through the ward committee system in partnership with the Dept. of Housing.	11.5.1.1 Consumer education program to address ownership in housing as an asset.				
11.6 To provide formal housing for people living on farms by 2006.	11.6.1 Develop a pilot agri-village project for farm workers in partnership with Dept of Agriculture and Dept. of Land Affairs. Identify council land for rural housing development.	11.6.1.1 To build 50 houses per annum for farm workers.				

<u>KPA 2: Local Economic Development</u>				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
Priority: 2. Economic Development and Job creation / Un-employment						
➤ Spearhead economic development to unleash economic potential of Matjhabeng (including Marketing) Five sector strategy						
➤ Redundant Mining Facilities: investigate the use, in partnership with stakeholders, redundant facilities for economic development and social needs						
➤ SMME Development: Create sustainable SMME development: Skills database / Partnerships						
➤ Encourage land ownership – rates and taxes etc.						
➤ Job creation / Un-employment. Create a conducive environment. Public and private sector.						
2.1 To have a sustainable emerging micro entrepreneurial development and monitoring program	2.1.1 To finalise the procurement policy that will ensure 30% of all procurement will be directed towards SMMEs by end May 2006.	2.1.3.1 To establish a program for micro emerging enterprises that include, communication and administration procedures, database, definition, application for incentives, project funding and procurement policy.		Economic Growth, Development and Employment	Support the creation and expansion of SMME	Facilitate and improve access to funding sources and support for SMME development; Support small scale farmers; Support farmers through CASP; Train SMMEs in business skills; Enhance SMME support structures; Create local business support infrastructure; Maintain central business support infrastructure; Implement Local Economic Development programme.
	2.1.2 To reorganise and place the existing micro enterprise unit within the appropriate Department.					
	2.1.3 To finalise strategic plans for micro enterprise development as well as a monitoring program.					
	2.1.4 Ensure specific incentives aimed at developing SMMEs micro enterprises.	2.1.4.1 Support for Emerging PDI's farmers.)				
2.2 To have a Business Support Centre (BSC) within the Matjhabeng Marketing and Investment Company (MMIC) to support all small and medium business development in Matjhabeng.	2.2.1 Establish relationships with various stakeholders and contributors to the BSC in order to streamline all procurement and tendering procedures.	2.2.1.1 Creation of the BSC, staffing it and set up administrative and financial procedures.				
	2.2.2 To train, fund and assist all potentially capable businesses to become competitive and participate in tender processes to stimulate local buying in Matjhabeng.	2.2.2.1 Accredited training programmes to capacitate entrepreneurs.				
	2.2.3 Marketing of local products to relevant markets and buyers.	2.2.3.1 Marketing drives to collectively market the products of a number of producers in order to get economy of scale benefits.				

KPA 2: Local Economic Development				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
2.3 To create a comprehensive marketing program by June 2006.	2.3.1 Re-evaluate the existing marketing strategy and develop new branding of MMIC.	2.3.1.1 Establish Matjhabeng marketing and external funding programme.		Economic Growth, Development and Employment	Strengthen the competitive advantage of the province	Develop enabling strategies; Establish development zones and corridors
	2.3.2 Target specific role players and projects annually.	2.3.1.2 Direct liaison with all government spheres, private business and the academic world to ensure alignment and compliance with all levels of policy and strategy.				
	2.3.3 Establish a partnership with Lejweleputswa District Municipality and the Provincial Promotion Agency (to be established)					
	2.3.4 To re-evaluate and implement the existing incentive scheme.					
2.4 To have an integrated land use management system by 2005.	2.4.1 Establish a multi - disciplinary team that will formulate framework for land use.	2.4.1.1 Formulate the integrated land use framework (Structure plan)				
2.5 To ensure timeous spatial planning and orderly development.	2.5.1 Annual Spatial needs analysis of all land use sectors.	2.5.1.1 Township establishment for priority areas. (all land use sectors)				
2.6 To create a spatial and economic infrastructure for the community by 2006.	2.6.1 Coordinate and support economic and spatial initiatives.	2.6.1.1 Formulate spatial and economic development strategies.				
		<u>Layout Planning</u>				
		2.6.1.2 Bronville Business area				
		2.6.1.3 Kutlwanong Stadium area development				
		2.6.1.4 Meloding Circle development				
		2.6.1.5 Alma development				
		2.6.1.5.1 Lotgeval 96				
		2.6.1.5.2 Kutlwanong Extensions				
		2.6.1.6 Township establishment of 2000 new stands per annum (See 9.1.1.1)				
		2.6.1.7 Rezoning, subdivisions and town establishment.				
		<u>Industrial development</u>				
		2.6.1.8 Thabong industrial area.				
2.6.1.9 Establishment of New Industries.						
<u>CBD development</u>						
2.6.1.10 Re-evaluate and implementation of the CBD development strategy.						
2.6.1.11 Implement the National CBD Tax Incentive scheme.						
					Avail land for infrastructure development	Support the macro planning and identify urban nodes

KPA 2: Local Economic Development				Free State Growth & Development Strategy					
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme			
		<u>Tourism</u>		Economic Growth, Development and Employment	Optimise tourism opportunities	Improve tourism marketing and business support			
		2.6.1.12 Investigation and marketing of Matjhabeng tourism development potential.			Optimize agriculture production	Diversify agricultural products			
		<u>Agriculture</u>			Support the creation and expansion of SMME	Facilitate and improve access to funding sources and support for SMME development			
		2.6.1.13 Urban farming projects. (emerging / commercial) Identify high potential land with access to purified water sources.			Develop and expand the transport and distribution industry	Secure Free State as a distribution hub			
		<u>Commercial / Retail</u>							
		2.6.1.14 Informal markets.							
		2.6.1.15 Containers in suburban areas for informal trading.							
					2.6.1.16 Expansion and Marketing of the Show grounds.				
		2.7 To Implement all flagship projects within the Five Sector Strategy by 2008.	<u>Distribution Hub:</u> 2.7.1 Exploit the geographical location of Matjhabeng as an investment hub.		2.7.1.1 Establishment of Distribution Hub		Economic Growth, Development and Employment	Develop and expand the transport and distribution industry	Secure Free State as a distribution hub
					➤ Upgrading of the R30 route to N1 standards.				
2.7.1.2 Lobby provincial and National government approval and support for International Cargo Licence and Industrial Development Zone (IDZ)									
➤ Apply for International Cargo Licence through submission of Business Plan									
➤ Apply for Industrial Development Zone (IDZ) through submission of Business Plan									
			➤ Construct / upgrade the airport to international standards.						
			➤ Market and Develop IDZ						
<u>Agriculture:</u> 2.7.2 Monitor and Administer the agricultural Industry			2.7.2.1 Expand Net House Paprika project for emerging farmers into a Centre of Excellence and establish a Co-operative for qualified farmers.		Economic Growth, Development and Employment	Optimize agriculture production		Diversify agricultural products; Introduce high value crops	
			2.7.2.2 Establishment of a agri- processing facility.						
			2.7.2.3 Install Bulk infrastructure for irrigation purposes.						
		2.7.2.4 Facilitate the expansion of alternative Agricultural Products:							
		➤ Melons							
		➤ Herbs and Spices							
		➤ Essential oils							
		➤ Flowers							
		➤ Vegetables							

<u>KPA 2: Local Economic Development</u>				Free State Growth & Development Strategy			
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme	
		2.7.2.5 Support sustainable agricultural development. (See Dept. Agric. Strat Plan) 2.7.2.6 Establish an Irrigation water quality management process. 2.7.2.7 Investigate alternative irrigation Bulk water sources. 2.7.2.8 Formulate an Agricultural Development Strategy. 2.7.2.9 Co-ordinate the interaction between the Agricultural Forum and other stakeholders.		Economic Growth, Development and Employment	Optimize agriculture production	Diversify agricultural products; Introduce high value crops	
	<u>Tourism:</u> 2.7.3 Profile all tourism attractions in Matjhabeng	2.7.3.1 Formulate a Tourism Development Strategy by 2006. 2.7.3.2 Facilitate and support of tourism initiatives in partnership with other stakeholders.			Economic Growth, Development and Employment	Optimise tourism opportunities	Improve tourism marketing and business support; Develop tourism support structures
	<u>Gold jewellery:</u> 2.7.4 Develop and implement a strategy for the jewellery manufacturing industry. (See DTEEA Strat. Plan)	2.7.4.1 Support projects on beneficiation of raw materials. (See DTEEA Strat. Plan)					
	<u>Training:</u> 2.7.5 Provide conducive environment for personal development and mentorship	2.7.5.1 Establishment of the concept of Matjhabeng as a Training and Support Centre.					

Priority: 6 Welfare Services & Social Plan						
➤ Social care e.g. people with Disabilities, orphanages HIV / AIDS etc.						
➤ Social Plan To accommodate unemployment and social problems including crime, Gender issues –homelessness. - Place of Safety						
➤ Life Skills training for Pensioners						
6.4 To facilitate a system of grants in respect to poverty related programs by 2006.	6.4.1 Identify qualifying beneficiaries to access social grants	6.4.1.1 Accelerate the application process in social grants. (See Dept. Social Welfare Strat Plan)		Social and Human Development	Accelerate community development support	Income Generation Projects for Youth, Women and Persons with Disabilities;
6.7 To ensure proper co-ordination of youth development programs.	6.7.1 To establish a local youth organisation database.	6.7.1.1 Establish a local youth Council by 2006.				
		6.7.1.2 Formulate a Matjhabeng youth development policy by 2006.				
	6.7.2 Set up youth co-operatives.	6.7.2.1 Encourage youth to participate in entrepreneurial projects.				
		6.7.2.2 Support sustainable car wash projects by 2006.				
		6.7.2.3 Establish youth agricultural co-operatives by 2006.				
		6.7.2.4 Establish information centres in all units of Matjhabeng by 2007.				
		6.7.2.5 Support a community radio station by 2008.				
6.7.2.6 Involve youth in the mainstream economy.						
6.7.3 Facilitate training and capacity building of youth NGO's and CBO's.	6.7.3.1 To train 30 NGO's and CBO's in Project management and financial management annually.					

KPA 3: Municipal Financial Viability				Free State Growth & Development Strategy			
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme	
Priority: 1. Effective Governance – Institution itself							
<ul style="list-style-type: none"> ➤ Credit control ➤ Municipal Service Delivery: Effective and efficient service delivery – municipality and Dept. – Planning- all types ➤ Effective decision-making and delegation of powers. – smart and quick ➤ Finalisation of Organisational structure and filling of positions. ➤ Infrastructural equipment - furniture and computers, office space – Archiving – Printing etc ➤ Information technology Systems ➤ Communication and Participation: Effective communication between Council and all local Stakeholders internal and external – news letters 							
1.1 To increase the payment level to 80% by 2005.	1.1.1 Register all indigent households.	1.1.1.1 Compile a comprehensive and accurate and updated indigent register.		Effective and Efficient Governance and Administration	Ensure improvement in Financial Management	Improve and coordinate revenue measures and mechanisms; Strengthen financial management capacity in municipalities.	
		1.1.2 To deliver accurate bills timeously.	1.1.2.1 Upgrade and maintain an effective financial system				
			1.1.2.2 Compile a quality assurance procedure.				
	1.1.2.3 Update the valuation roll.						
	1.1.3 Improve Financial Enquiry Help Desk.	1.1.3.1 Establish a Customer Care Centre					
		1.1.4 To implement a credit control policy.	1.1.4.1 Establish a revenue protection unit to audit water- and electrical-meters.				
	1.1.4.2 Monitoring the performance of the meter readers.						
	1.1.4.3 Establish a team to monitor disconnections.						
	1.1.4.4 Create a Credit Control Division in the Finance Department.						
	1.1.4.5 Ring fence credit control??(Establish an entity)						
1.2 To provide effective and efficient service delivery.	1.2.1 Decentralise Service delivery.	1.2.1.1 Investigate the cost effectiveness of pre-paid coupon vendors.			Ensure effective communication with stakeholders and clients	Implement One stop government services	
		1.2.1.2 Increase services rendered at unit points in the municipality.					
1.3 To collect 60% of the arrears by 2007.	1.3.1 Provide an incentive scheme for consumers.	1.3.1.1 Compile an incentive scheme for consumers paying their accounts on time.			Improve asset management	Improve control of assets and resources	
		1.3.1.2 Incentive scheme for consumers paying arrears.					
	1.3.2 Instituting legal action against defaulters.	1.3.2.1 Institute legal action in consultation with the legal services against defaulters.					
		1.3.2.2 Compile a policy for writing off irrecoverable debts.					
		1.3.2.3 Collect 20% of the arrears annually.					

KPA 4: Municipal Transformation and Institutional Development				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
Priority: 1. Effective Governance – Institution itself				Effective and Efficient Governance and Administration	Ensure effective Human Resource Development and Management	Coordinate integrated human resource development strategy; Coordinate employment equity plan; Coordinate retention strategy
➤ Credit control						
➤ Municipal Service Delivery: Effective and efficient service delivery – municipality and Dept. – Planning- all types						
➤ Effective decision-making and delegation of powers. – smart and quick						
➤ Finalisation of Organisational structure and filling of positions.						
➤ Infrastructural equipment - furniture and computers, office space – Archiving – Printing etc						
➤ Information technology Systems						
➤ Communication and Participation: Effective communication between Council and all local Stakeholders internal and external – news letters						
1.5 To finalise the organisational structure by 2007.	1.5.1 Finalisation and adoption of the placement policy	1.5.1.1 Placement of personnel.				
		1.5.1.2 Migration into new organogram				
		1.5.1.3 Filling of critical vacancies by 2007.				
		1.5.1.4 Organisational development				
	1.5.2 Comprehensive audit of the organisational structure	1.5.2.1 Implement the Employment Equity Plan in the work place.				
	1.5.3 Implement the performance management policy.	1.5.3.1 Ensure that all personnel sign performance agreements by 2006/07.				

Priority: 3 Training / Education						
➤ Centres for Skills Development: Disabled, Orphans, youth development program,						
➤ Training / capacity building of staff and Councillors						
3.1 To finalise a Skills Development Program in Matjhabeng by 2006.	3.1.1 Commission a skills audit of the Municipality.	3.1.1.1 Facilitate the Compilation of an updated Skills Database.				
		3.1.1.2 Commission training institutions to recognise and certify previously acquired skills for the development of the economy.				
	3.1.2 Facilitate the development of skills training programs in partnership with training institutions in Matjhabeng.	3.1.2.2 Commission training institutions to develop vocational education programs for the unskilled people to prepare them for the labour market.				
		3.1.2.3 Support the strategic plan of DSACST.				
		3.1.2.6 Establish a Municipal Bursary fund.				

KPA 4: Municipal Transformation and Institutional Development				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
	3.1.3 Upgrading of Libraries (See DSACST Strat Plan)	3.1.3.1 Install an effective security system at all Matjhabeng Libraries. 3.1.3.2 Install Software systems for dissemination of information and capturing books.		Effective and Efficient Governance and Administration	Build government's capacity in critical areas	Provide capacity building programmes for all staff; Develop information technology skills
3.2 To facilitate an integrated capacity building program for Councillors and ward committee members by 2006.	3.2.1 Develop additional relevant training programs for councillors and Ward Committee members.	3.2.1.1 Train councillors in areas of administration and governance.				
3.3 To expand an integrated capacity building program for staff of Matjhabeng Municipality by 2006.	3.3.1 Develop various Capacity building Programs in partnership with other municipalities and private institutions.	3.3.1.1 Develop ➤ Exchange programs with other municipalities. ➤ Exchange programs with the private sector. ➤ Exchange programs with municipalities in other countries with the aim of twinning with them.				
3.4 To increase the number of adults using libraries by 2% by 2006	3.4.1 Market all library activities to all members of the community. 3.4.2 Train library committee members in Adult Education as educators and literacy skills.	3.4.2.1 To develop a program that will enable Library users to gain access to information.		Social and Human Development	Provide access to reading, learning, and information resources	Provide library and information services

Priority: 4 Health Services				Social and Human Development	Improve access to and quality of health services	Implement and monitor continuous quality improvement programme
➤ Primary Health Care						
4.1 Promotion of a healthy community in Matjhabeng.	4.1.1 Ensure inter sectoral approach in promoting health amongst people of Matjhabeng	4.1.1.1 Conduct a series of health awareness campaigns on prevention, treatment and after-care.				
	4.1.2 Involve community forums to highlight the prevalence and impact of HIV/AIDS, and other sexually transmitted diseases					
	4.1.3 Establish Clinic Committees and Health forums at all clinics.					

KPA 4: Municipal Transformation and Institutional Development				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
	4.1.4 Promote the Batho Pele principles in all Matjhabeng Clinics.			Social and Human Development	Improve access to and quality of health services	Implement and monitor continuous quality improvement programme
	4.1.5 Improve services at all clinics in Matjhabeng.	4.1.5.1 Workshops with all health personnel on courtesy and people management.				
4.2 To improve rural health services.	4.2.1 Ensure equitable distribution of resources for primary health care delivery.	4.2.1.2 Train and resource health workers at rural areas.				
4.4 To increase the current TB cure rate of 68% to 85% by the end of 2006.	4.4.1 Improve monitoring and support of patients.	4.4.1.4 Medical examination of employees at high risk areas				
	4.4.2 Improve the TB Control programme.					
	4.4.3 Awareness campaigns on TB prevention.					
4.5 To render quality management of all health services	4.5.1 Create performance indicators on services.	4.5.1.1 Train all nurses on primary health care.				
	4.5.2 Educate patients and community on management of chronic cases.	4.5.1.2 Provide staff with specialised training on chronic cases.				

Priority: 5 HIV / AIDS				Social and Human Development	Reduce the burden of disease	HIV and Aids prevention and support programmes; Provide integrated service to people affected and infected by HIV & AIDS.
➤ Awareness and prevention						
5.1 To increase VCCT uptake at all clinics in Matjhabeng	5.1.1 Develop intersectoral programs for awareness and prevention of HIV/AIDS.	5.1.1.1 Conduct workshops and road shows on the HIV/AIDS pandemic.				
		5.1.1.2 Organise seminars with youth on the link between STD'S and AIDS.				
	5.1.2 Encourage voluntary testing at all clinics.	5.1.2.1 Compile accurate graphs and statistics for VCCT.				
5.2 To ensure that treatment and facilities for infected people are in place by the year 2005.	5.2.2 Implement an effective and user-friendly referral system of AIDS patients for treatment.	5.3.1.1 Train all professional nurses on ARV treatment policy.				
		5.2.3 Promote the HIV/AIDS Policy for Matjhabeng employees.	5.2.3.1 Train employees on the HIV / AIDS policy.			
		5.2.3.2 Enlist the assistance of a specialist in implementing the HIV / AIDS Policy.				

KPA 4: Municipal Transformation and Institutional Development				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
Priority: 6 Welfare Services & Social Plan				Social and Human Development	Provide special programmes for the survival, development, care and protection of the vulnerable	Implement training programmes to support the care and protection of the vulnerable; Implement service programmes targeting vulnerable children, vulnerable women, vulnerable older and frail persons; Implement Special Programmes for the vulnerable in Government
➤ Social care e.g. people with Disabilities, orphanages HIV / AIDS etc.						
➤ Social Plan To accommodate unemployment and social problems including crime, Gender issues –homelessness. - Place of Safety						
➤ Life Skills training for Pensioners						
6.1 To formulate and implement a comprehensive home based care program in partnership with the Dept. of Social Development by 2006	6.1.1 Create consortiums on home-based care. (See also Dept. Health Strat Plan).	6.1.1.1 Recruit and train community members as care givers.				
6.2 To compile a comprehensive plan for the protection and assistance of abused men, women and children by 2006.	6.2.1 Interact and link up with NGO's, CBO's, SAPS, Justice Department, Social Development and Health Dept to create an effective network to assist the victims.	6.2.1.1 Establish a shelter for abused people in partnership with NGOs and CBO's. (See Project 6.4.1.1) (See Dept. Social Welfare Strat Plan)				
		6.2.1.2 Establish a One-stop child Justice Centre. (See Dept. Social Welfare Strat Plan)				
	6.2.1.3 Register care centres for incentives on rates and taxes.					
	6.2.2 Assist NGOs and CBO's to acquire redundant public and private sector buildings.	6.2.2.1 To create sanctuaries for all victims in partnership with the Department of Social Development.				
6.3 To have awareness campaigns on all social problems in Matjhabeng by 2006	6.3.1 Facilitate the acceleration of the foster care process.	6.3.1.1 Create and maintain a database of people prepared to render foster care.				
		6.3.1.2 Workshop that intensifies awareness on foster care in partnership with NGOs and CBO's.				
		6.3.1.3 Conduct a series of workshops that intensifies awareness on existing programs in relation to:				
		➤ The Aged				
		➤ HIV / AIDS affected				
		➤ Street children				
			➤ Homeless			
		➤ The Disabled				
	6.3.2 Dedicate resources to address gender and disability in Matjhabeng.	6.3.2.1 Establish a gender desk				
		6.3.2.2 Establish a Disability desk				

<u>KPA 5: Good Governance</u>				Free State Growth & Development Strategy		
OBJECTIVES	STRATEGIES	PROJECTS	Cost Estimate	Prov. KPA	Strategy	Programme
Priority: 1. Effective Governance – Institution itself						
➤ Credit control						
➤ Municipal Service Delivery: Effective and efficient service delivery – municipality and Dept. – Planning- all types						
➤ Effective decision-making and delegation of powers. – smart and quick						
➤ Finalisation of Organisational structure and filling of positions.						
➤ Infrastructural equipment - furniture and computers, office space – Archiving – Printing etc						
➤ Information technology Systems						
➤ Communication and Participation: Effective communication between Council and all local Stakeholders internal and external – news letters						
1.4 To create a Customer Care Centre for the Municipality by 2006.	1.4.1 Employ a community and media liaison officer.	1.4.1.1 Establish a help desk at all Matjhabeng units.		Effective and Efficient Governance and Administration	Ensure effective communication with stakeholders and clients	Improve interaction between government and the people
	1.4.2 Upgrade the information offices to meet the corporate standard.	1.4.2.1 Redesign the layout of the payment and enquiries section in all units to be user friendly.				
	1.4.3 Develop a newsletter for Matjhabeng.	1.4.3.1 Quarterly publication of the Matjhabeng newsletter.				
	1.4.4 To integrate all archive systems in Matjhabeng.	1.4.3.2 Establish a Communications Unit.				
		1.4.4.1 To develop an effective Archives management system by 2006.			Improve integrated development planning and implementation	Improve record management services in Departments
1.6 To phase in an effective and compatible Information System in Matjhabeng by 2006.	1.6.2 Implement an IS upgrade program.	1.6.2.1 Implement the Matjhabeng Master Systems Plan.			Ensure effective communication with stakeholders and clients	Implement e-Governance
		1.6.2.2 Populate databases of all services for GIS.				

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KEY PERFORMANCE AREA 1 : BASIC SERVICE DELIVERY

KPE 4

Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
1.1.1.1	Compile a comprehensive and accurate and updated indigent register.	80% Complete		Ongoing	
1.1.2.1	Upgrade and maintain an effective financial system				Completed
1.1.2.2	Compile a quality assurance procedure.	Incomplete	0%	Recommended to remove	In progress
1.1.2.3	Update the valuation roll.	90% Complete			Valuation roll to be published Feb 2006
1.1.3.1	Establish a Customer Care Centre	Not Started	10%	January 2006	
1.1.4.1	Establish a revenue protection unit to audit water- and electrical-meters. (Implement revenue protection unit to regular Audit of water and electrical meters.)	Revenue protection unit		To be populated January 2006	

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1.1.4.2	Establish a team to monitor disconnections.	Team in place		Training to be completed January 2006	Monitoring done on ad-hoc basis
1.1.4.3	Create a Credit control Division in the Finance department.			March 2006	50%
1.2.2.3 (2003)	Train officials in the Batho Pele principles.	90% Complete		In progress	
1.2.1.1	Establish the cost effectiveness of establishing pre-paid coupon vendors.	10%, in progress		Coupon vendors at all municipal units by 30 June 2006	Coupon vendors in place at Welkom Unit
1.2.1.2 (2004)	Feasibility study to establish additional Municipal Service centres.	10%		Study to be completed February 2006	Benchmarking with other municipalities in progress
1.2.2.6 (2003)	Effectively enforce bylaws.	50% complete		In progress	
1.3.1.1	Compile an incentive scheme for consumers paying their accounts on time. (Compile draft incentive scheme for consumers paying their accounts on time.)	Not started	0%		Draft to be finalized January 2006
1.3.1.2	Incentive scheme for consumers paying arrears.	Not started	60%	In progress	Policy adopted

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1.3.2.1	Institute legal action in consultation with the legal services against defaulters.	80% complete		Continuous	
1.3.2.2	Compiling a policy for writing off irrecoverable debts.				Complete
1.4.1.1	Establish a help desk at all Matjhabeng units (24hr service)	Established at Welkom unit		Establishment of helpdesks at other units	In progress to be finalized by June 2006
1.4.2.1	Redesign the layout of the payment and enquiries section in all units to be user friendly. (see project 1.4.1.1)				Completed
1.4.4.3 (2003)	Develop a newsletter for Matjhabeng to inform public about the municipal operations.				Completed
1.4.4.4 (2003)	Develop a website for Matjhabeng to inform public about the municipal operations.				Completed
1.5.1.1	Placement of personnel.				Completed
1.5.1.2	Filling of critical vacancies by 2007. (Filling of critical vacancies. After project 1.1.2.9 completed HR & Departments)	Filling of 75% of critical vacant posts		Filling of 50% of critical vacant posts	Only filled posts were budgeted and these are filled as they become vacant
1.5.3.1 (2003)	To implement a plan on gender equity in the work place.				Policy completed and approved
1.5.2.1	Implement the Employment Equity Plan in the work place. (Compile and approve the employment equity plan by 2002.1.2.12. Provide day care facilities for children of employees.)				Draft employment equity in place
1.6.2.1	Implement the Matjhabeng Master Systems Plan. Upgrade and maintenance of the total Matjhabeng IT system.			GIS to be implemented in 2006/2007	Finance, HR, Payroll ,Document Management System Completed

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY

KPE 3

Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
9.1.1.1	Service 5000 stands per year. Eng	Provide infrastructure for 1000 new stands and 4000 existing stands per year	SIX year Plan Backlog= 15000 bucket eradication Backlog= 8000 undeveloped sites Backlog=1000 new stands p.a.(1.5% growth p.a.)	4214 buckets <ul style="list-style-type: none"> • Phomolong 1364 • Geneva 850 • Kutlwanong 2000 655 new stands <ul style="list-style-type: none"> • Meloding 150 • Nyakalong 156 • Mmamahabane 349 246 backlog <ul style="list-style-type: none"> • Nyakalong 246 	Contractors appointed.
9.1.3.1	Provision of Kutlwanong main Stormwater 2006. Eng	Construction of Main stormwater canals and culverts to the value of R3.5m		Contractor liquidated. New tender to value of R1.4m needed to complete project	Consultant request to advertise tender
9.1.3.2	Upgrading of Meloding stormwater canal 2006. Eng				Completed
9.1.3.3	Hani Park main stormwater system 2008 (...canal 2004.) Eng				Completed
9.1.3.4 (2003)	Upgrading of Phomolong stormwater canal 2004. Eng				Completed
9.1.3.4	Construct new Storm water canals in new developed areasEng	Generic project	<ul style="list-style-type: none"> • Thabong: Construction of stormwater T14 & T16 R2.28m • Thabong: Upgrading of stormwater 	Practical completion	All projects in progress

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Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
			channel Completion of Uitsig canal R400 000 <ul style="list-style-type: none"> • Thabong: Construction of stormwater drainage Retention dam R800 000 		
9.1.4.1 (2003)	4 high mast lights in Nyakallong Eng				Completed 2004/05
9.1.4.2 (2003)	16 high mast lights in Welkom - Thabong Eng				
9.1.4.3 (2003)	5 high mast lights in Phomolong (Rheeder Park X 2) Eng				
9.1.4.4 (2003)	7 high mast lights in Meloding Eng				
9.1.4.5 (2003)	8 high mast lights in Kutlwanong Eng				
9.1.4.6 (2003, progress report 2004)	Install High mast lights in new developed areas at	Phase 2: 20 Lights			Phase 2 In progress Phase 3 to be initiated
	Ventersburg				
	Saaiplaas				
	Bronville				
	Hani Park				
9.1.5.1 (2003)	Bulk sewer connections in Thabong T14/2 by 2002. Eng				Completed 2004/05
9.1.5.2 (2003)	Internal reticulation in Phomolong by 2005 (phase 2) Eng				Completed 2004/05
9.1.4.2	Construct new sewer lines and rudimentary services in new developed areas. Eng	Generic project Part of 5000 stands p.a.			

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Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
9.1.6.1 (2003)	Bulk and internal water in Meloding by 2002. Eng				Completed 2004/05
9.1.6.2 (2003)	Bulk water for 500 stands in Thabong Ext 12 & 13 by 2003. Eng				Completed 2004/05
9.1.6.3 (2003)	Water reticulation in Geneva Kutlwanong by 2004. Eng				Completed 2004/05
9.1.6.4 (2003)	Install Bulk, internal water reticulation and water meters in developed areas. Eng	Generic project Part of 5000 stands p.a			
9.1.7.1 (2003)	Nyakallong taxi rank by 2004 Eng				Completed 2003/04
9.1.7.2 (2003)	Distributor and Bus route in Phomolong by 2004. Eng				Completed 2004/05
9.1.7.3 (2003)	Phakathi and Nkoane road by 2004. Eng	Done by province			Completed 2004/05
9.1.7.4 (2003)	Construction of Nooitgedacht road (A176) including connector roads by 2004. Eng	Done by province			Completed 2004/05
9.1.7.5 (2003)	Construction of Thabong eastern bypass. Eng	Done by province			Completed 2003/04
9.1.7.6 (2003)	Construct new roads in new developed areas. Eng	Generic project	Calabria main access road Road 200 Thabong Taxi and Bus routes Mmamahabane, Nykallong and Thabong		In progress
9.3.1.1	Resurfacing of 13% of all streets every year. Eng	Pavement Management System (PMS) to be compiled and roads to be resurfaced according to priorities		budget R3.8m on operational budget for 2005/06	Done R15m in 2004/05
(9.2.1.2)	Street Patching Eng	Ongoing maintenance project			
9.4.3.1	Gravel and pave un-constructed	Project registered for	425 km roads to be	Project to be	Interim budget to be

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Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
	roads and streets at 15Km (50Km) per annum. Eng	15 km.	graveled	commenced by February 2006	amended. Tenders to be re-advertised
9.1.1.1	Service 5000 stands per year. Eng				
11.1.1.1	Develop 21641 stands by 2008.				
11.2.1.2 (2003)	Housing plan summit to be held in Jan. 2003.	Housing Sector Plan completed			Completed
11.2.3.1	Provide 1500 Formal low cost houses on stands per year. (Provide 1000 Formal houses on stands per year.)	2005/2006 no subsidies allocated yet			
11.3.3.1	Register residents in informal settlements for allocation purposes.	1200 sites registered and allocated to beneficiaries		4000 families	1200 sites registered and allocated to beneficiaries to date
11.4.1.1	Formulate a mechanism for compliance on building inspections.	Not progress			

KEY PERFORMANCE AREA 2 : LED

KPE 5

Project Registration No.(in IDP)	Description of Project	Project deliverable with measurable Values / KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
2.1.1.3	Support the Matjhabeng Industrial Park to become fully functional and effective. (Fully functional Matjhabeng Industrial Park)(See DTEEA Strat Plan) EDSP	10%		Transfer of responsibility to Municipality	Project in place but Board is not in place
2.2.1.1	Establish Matjhabeng marketing and external funding programme EDSP	0%		Completion June 2006	Not started
2.3.1.1	Formulate the integrated land use framework (Structure plan)(See Stratplan Dept. Public Works)			February 2006	

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Project Registration No.(in IDP)	Description of Project	Project deliverable with measurable Values / KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
	EDSP				
2.3.1.2	Formulate a land use management plan. (Town Planning Scheme) (See Stratplan Dept. Public Works) EDSP	98%		Fully completed	Still in progress
2.4.1.1 (2003)	Annual spatial analysis for all land use sectors. EDSP	40%			On going
2.4.1.2	Township establishment for priority areas (all land use sectors) EDSP				Completed and ongoing
2.5.1.1 (2003)	Update and amend the integrated land use framework (Structure plan) (See Stratplan Dept. Public Works) EDSP	Not started			Awaiting completion of Spatial Development framework
2.5.1.2 (2003)	Update and amend the land use management plan (See Stratplan Dept. Public Works). (Town Planning Scheme) EDSP	Not started			Awaiting approval of Land Use Management Plan
2.5.1.2	Hani Park EDSP	Pegging 50% finalised			Town planning finalised
2.5.1.3	Bronville Ext 9 EDSP	Viability study completed			Viability study completed to amend existing layout
2.5.1.6	Thabong Light Industrial area EDSP	Area planned and proclaimed. Business plans for the provision of internal services finalized and submitted to LED fund, MIG etc			Community forum established
2.5.1.4	Bronville Business area EDSP				Planning finalized and approved by Council. Application to be submitted to provincial administration
2.5.1.7 (2003)	Rezoning, subdivisions and town establishment on an add hoc basis. EDSP				Ongoing

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Project Registration No.(in IDP)	Description of Project	Project deliverable with measurable Values / KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
2.5.1.6	Thabong industrial area	Not started			Area only on Spatial development Framework indicated for industrial use. Feasibility study to follow
2.6.1.24 – 26 (2003)	Witpan recreational development. EDSP	Not started			Feasibility study to be done
2.5.1.11	Urban farming projects EDSP	Three commercial projects established			
2.5.1.12	Informal markets EDSP	Physical areas identified. Community forums identified			
2.5.1.11 (2003)	Paper Making EDSP				
	Pottery & Ceramics-Kutlwanong (See DSACT Strat Plan) EDSP				
2.5.1.13	Containers in suburban areas for informal trading EDSP				
2.5.1.14	Regulations for informal trading EDSP				
2.6.1.1	Establishment of Distribution Hub. Upgrading of the R34 route to N1 standards EDSP				
2.6.1.2	Lobby provincial and National government approval and support for International Cargo Licence and Industrial Development Zone (IDZ) <ul style="list-style-type: none"> ➤ Apply for International Cargo Licence ➤ Apply for Industrial Development Zone (IDZ) ➤ Construct / upgrade the airport to international standards. ➤ Market and Develop IDZ (Lobby provincial and National 	Business Plan finalised			To be submitted to Provincial and National Governments

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Project Registration No.(in IDP)	Description of Project	Project deliverable with measurable Values / KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
	government approval and support for International Cargo Licence. Upgrade airport to international standards.) EDSP				
2.6.2.1 (2003)	Establish Paprika project EDSP	Phase 3 completed			Completed
2.6.2.2 (2003)	Establishment of processing facility. EDSP				Depot and farming activities have been established by Spanish entrepreneur
2.6.2.3 (2003)	Well-supported PDI farmers. (See Dept. Agric. Strat Plan) EDSP				Provincial Agric. Department's responsibility
2.6.2.4 (2003)	Establish Gardenette project EDSP				Business plan finalized. Trust established. Land identifies
2.6.2.6 (2003)	Sustainable agricultural development promoted. (See Dept. Agric. Strat Plan) EDSP				Provincial Agric. Department's responsibility
2.6.3.1 (2003)	Facilitate and support of tourism initiatives in partnership with other stakeholders. EDSP				District Municipality's responsibility
2.6.4.1 (2003)	Enhance the Beneficiation of raw materials. (See DTEEA Strat. Plan) EDSP				Provincial Departments Tourism Economic and Environmental Affairs
2.6.6.1 (2003)	Establishment of Training and Support Centre. EDSP				Project concept formulation stage .Liaison with stakeholders
2.6.3.2	Facilitate and support of tourism initiatives in partnership with other stakeholders. EDSP				
2.6.4.1	Enhance the Beneficiation of raw materials. (See DTEEA Strat. Plan) EDSP				
2.6.5.1	Establishment of Training and Support Centre. EDSP				

KEY PERFORMANCE AREA 3 : FINANCIAL VIABILITY

KPE 4 (SAME AS KPA 1- BASIC SERVICE DELIVERY)

KEY PERFORMANCE AREA 4 : MUNICIPAL TRANSFORMATION

KPE 2

Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
3.1.1.1	Facilitate the Compilation of an updated Skills Database.			Updating of Skills Database is ongoing	On going
7.1.4.2	Establish public safety and transport academy (Traffic, Security, Fire)				Provisional permit acquired. Awaiting employment of tutors
7.1.4.3	Establish road safety awareness training projects through out Matjhabeng.				Ongoing
3.2.1.1	Train councillors in areas of administration and governance.				Ongoing

KEY PERFORMANCE AREA 4 MUNICIPAL TRANSFORMATION:

KPE 8

Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
1.5.1.1	Placement of personnel.				Completed 2005/06
1.5.1.2	Filling of critical vacancies. After project 1.1.2.9 completed HR & Departments	Filling of 75% of critical vacant posts		Filling of 50% of critical vacant posts	Crucial vacant posts to be budgeted for in 2006/07
1.5.3.1 (2003)	To implement a plan on gender equity in the work place.				Plan completed and approved by Council
1.5.2.1	Compile and approve the employment equity plan by 2002.1.2.12. Provide day care facilities for children of employees. HR				Plan completed and approved by Council
1.5.1.3	Organisational Design	Plan than will inform human capital planning and development	Nil	Funding by DBSA	Council to co-fund the programme; part of 2006/07 budget preparations
	Performance Management System	Development of organisation wide performance management system		Development of PMS framework	Framework at finalization stage

Welfare Services & Social Plan

Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to Measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
6.1.1.1	Recruit and train community members as care givers.	All units of Matjhabeng to have care givers/ lay counselors.	None available	80 lay care givers/ counselors to be trained.	77 care givers/ lay counselors trained.
6.2.1.1	Establish a shelter for abused people in partnership with NGOs and CBO's. (See Project 6.4.1.1) (See Dept. Social Welfare Strat	Shelters in all units of Matjhabeng	None available	Two shelters.	One Shelter in Welkom

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Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to Measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
	Plan)				
6.2.1.2	Establish a One-stop child Justice Centre. (See Dept. Social Welfare Strat Plan)	A one-stop-child-justice center in Matjhabeng	None available	Planning stage completed	Planning stage 25% completed
6.2.1.3	Register care centres for incentives on rates and taxes.	All Care centers with NPO numbers must be registered	None registered	All care centers with NPO numbers registered	Ongoing. All legally operating care centers have been registered.
6.2.2.1	To create sanctuaries for all victims in partnership with the Department of Social Development.	Shelters in all units of Matjhabeng	None available	One shelter in Welkom for HIV AIDS affected people.	One shelter in Planning Stage for HIV AIDS affected. One shelter in St Helena for people living with HIV AIDS. (Relief center)
6.3.1.1	Create and maintain a database of people prepared to render foster care.	Create a reliable database for the entire Matjhabeng	None available	Creation of Database	Database for foster care applicants available and maintained.
6.3.1.2	Workshop that intensifies awareness on foster care in partnership with NGOs and CBO's.	Awareness campaign on foster care.	None available	One workshop in Matjhabeng	Six workshops with different stakeholders covering Matjhabeng. Monthly meeting with NGOs dealing with Orphans and Vulnerable children.
6.3.1.3	Conduct a series of workshops that intensifies awareness on existing programs in relation to: <ul style="list-style-type: none"> ➤ The Aged ➤ HIV / AIDS affected ➤ Street children ➤ Homeless ➤ The Disabled ➤ 	Awareness campaign	None	6 Workshops planned	4 workshops conducted for NGOs.
6.4.1.1	Accelerate the application process in social grants. (See Dept. Social Welfare Strat Plan)	To minimize delays in processing social grants	None	Ongoing process	Ongoing

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Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to Measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
6.5.1.1	To upgrade all council buildings to be accessible for all.	Accessibility to all Council buildings.	None	2008	Process started in Welkom
6.5.1.2	Ensure that new buildings are disabled and aged friendly. (See Dept. Social Welfare Strat Plan)	Accessibility to all Council buildings.	None	Ongoing	Process started with renovation
6.5.1.3	Run a campaign to consult with property owners to implement bylaws to make buildings disabled and aged friendly.	Accessibility to all buildings.	None		Corporate Services must report.
6.6.1.1	Establish a Matjhabeng sports academy.	1		1	Completed
6.6.2.1	Establish the Matjhabeng Sport and Recreation Council.				Completed
6.7.1.1	Establish a local youth Council by 2005.				Youth development officer must report
6.7.1.2	Formulate a Matjhabeng youth development policy by 2005.				Youth development officer must report
6.7.2.1	Establish sustainable car wash projects by 2005.				Youth development officer must report
6.7.2.2	Establish youth agricultural co-operatives by 2005.				Youth development officer must report
6.7.2.3	Establish youth information centres in all units of Matjhabeng by 2007.				Youth development officer must report
6.7.2.4	Establish a community radio station by 2008.				Youth development officer must report
6.7.2.5	Erect a Memorial Plaque for youth martyrs by 2005.				Youth development officer must report
6.7.3.1	To train 30 NGO's and CBO's in Project management and financial management annually.				Youth development officer must report
3.4.2.1	To develop a program that will enable Library users to gain access to information.				No progress
1.4.3.1	Quarterly publication of the Matjhabeng newsletter.	Consistent publication of newsletter	None	4 Publications per year	Published 3 – 75%

Health

Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
4.1.1.1	Conduct a series of health awareness campaigns on prevention, treatment and after-care.	Compliance with Dept Health Program	100% compliance with Dept Health Program	Ongoing	ongoing
4.1.5.1	Workshops with all health personnel on courtesy and people management.	All personnel have attended four workshops		4 workshops	ongoing
4.1.6.1	New clinic in Hani Park.	100% construction completion		November 2005	70% construction work completed
4.1.6.2	New clinic in Geneva	100% construction completion		November 2005	70% construction work completed
4.1.6.3	Upgrade existing clinic in Phomolong.	100% completion		November 2005	Completed
4.1.6.4	One new clinic in Thabong.	0% Province deleted project	Recommend to delete as a project	0% Province deleted project	0% Province deleted project
4.1.6.5	Converting Riebeeckstad library into clinic.	0% Province did not budget for it.		0% Province did not budget for it.	0% Province did not budget for it.
4.1.6.6	Upgrade Boithusong Clinic (Odendaalsrus)	100% construction completion		November 2005	80% construction work completed
4.1.6.7	Upgrade Meloding Clinic (Virginia)	100% construction completion		November 2005	80% construction work completed
4.2.1.1	Increase the frequency of mobile clinic visits to rural areas.	0% Province deleted project	Recommend to delete as a project	0% Province deleted project	0% Province deleted project
4.2.1.2	Train and resource health workers at rural areas.	0% Province did not budget for it.		0% Province did not budget for it.	0% Province did not budget for it.
4.3.1.1	Provide food parcels in the form of fortified milk to 100% of known beneficiaries and their families.	All clinics supply fortified milk to patients according to National Policy		All clinics supply fortified milk to patients according to National Policy	100% All clinics are supplying fortified milk according to National Policy
4.3.2.1	Establish community gardens at all clinics in Matjhabeng	All clinics to have community gardens.	4 out of 26 had community Gardens	26 out of 26 to have community gardens.	77% - 20 out of 26 clinics have community gardens
4.4.1.1	Expand the (DOTS) support	To have enough DOTS	No DOTS support	All Clinics have enough	100% - All Clinics have

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Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
	program (Direct Observed Treatment Supervision)	support personnel according to the policy of the Department of Health	available	DOTS support personnel according to the policy of the Department of Health	enough DOTS support personnel according to the policy of the Department of Health
4.4.1.2	Reduce treatment interruption rate to 10%.				TB interruption rate: 6.6%
4.4.1.3	Achieve a 75% passive case detection rate.			Sporadic random tests	Sporadic random tests done when required by Department
4.4.1.4	Train all nurses on primary health care.	Ongoing according to Department of Health policy			25% trained
4.5.1.1	Provide staff with specialised training on chronic cases.	At least one per clinic		Ongoing	10% trained
5.1.1.1	Conduct workshops and road shows on the HIV/ AIDS pandemic.	Compliance with Dept Health Program	100% compliance with Dept Health Program	Ongoing	100% compliance Continuous
5.1.1.2	Organise seminars with youth on the link between STD'S and AIDS.			Ongoing	
5.1.2.1	Compile accurate graphs and statistics for VCCT.	Have updated statistics of the VCCT program	0%	100% compliance	1% people utilizing VCCT
5.2.1.1	Train all professional nurses on ARV treatment policy.	All clinics to be able to give ARV treatment	None trained	Ongoing	15 nurses trained, 3 Clinics renders the service.
5.2.1.2	Train employees on the HIV / AIDS policy.	Have all personnel Trained			

Environmental Management

Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
8.2.1.1	Remove refuse from each household on a weekly basis	90%		100%	Ongoing
8.2.1.2	Build garden refuse centres in all six towns	2 centres /year			Item to Council to integrate waste management services
8.2.1.3	Compile & implement a waste management policy	80%			To be promulgated
8.2.1.4	Control & prevent illegal dumping	60%			Ongoing
8.2.2.1	Ensure security & control at waste disposal site	50%			Requirement taken up in contract with recycling entrepreneur. Ongoing over 5years
8.2.2.2	Formalise recycling at all sites	50%			Refer to 8.2.2.1
8.2.2.3	Prevention of littering and pollution on sites	50%			See 8.2.2.1
8.2.3.1	Establish recycling centres	50%			See 8.2.2.1
8.3.1.1	Compile & implement an environmental management policy	40%			In development phase
8.3.2.1	Implement a State of the environment report	30%			Busy constructing and awaits completion of 8.3.1.1
8.5.1.1	Facilitate environmental road shows and workshops	80%			Ongoing
8.5.1.2	Establish environmental health forums	80%			Ongoing
8.6.1.1	Fumigate infested areas	30%			No budget allocation
8.6.1.2	Spraying of pans	30%			No budget allocation
8.6.1.3	Engage pest control specialists on possible measures to eradicate rodents	80%			No budget allocation Entrepreneurs building cages. Ongoing activity
8.7.1.1	Launch Basammama project	0%			Funds and project stopped by provincial health dept

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Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
8.7.1.2	Collection & analyses of air pollution samples	30%			Ongoing. Need equipment
8.7.1.3	Monitoring of industrial emissions	30%			Ongoing. Need equipment
8.8.1.1	Inspections & analyses of food samples & milk	80%			Ongoing
8.8.1.2	Running of educational workshops	80%			Ongoing
8.8.1.3	Conduct inspections at food premises	50%			Ongoing Lack of EHO's
8.8.2.1	Inspection and analyses of water sources	50%			Ongoing Lack of equipment and staff
8.8.2.2	Running of educational workshops	80%			ongoing
8.8.2.3	Conduct water control inspections	50%			Ongoing Lack of EHO's

Crime Prevention

Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
7.1.1.1	Develop the Matjhabeng Safety Strategy	Matjhabeng safer city strategy	None	April 2006	50%
7.1.1.2	Encourage participation in Sector Policing in all Wards.	Complete participation of all wards.	None	Ongoing	30%
7.1.1.3	Establish a Crime Prevention Co-ordinating Committee.	Goukok structure Justice committees including all stakeholders	None	Ongoing	Complete
7.1.2.1	Formulate an Adopt- cop policy. (See Dept. Safety and Security Strat Plan)	0			0

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Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
7.1.2.2	Establish a safety centre in Thabong (See Dept. Safety and Security Strat Plan)				Completed by SAPS
7.1.4.1	Establish Matjhabeng Municipal Police i.t.o. Sect. 64 of SAPS Act.	Functional Municipal Police	None	May 2006	Business plan Completed
7.1.4.2	Establish public safety and transport academy (Traffic, Security, Fire) 7.1.1.1	Establishment of Integrated Public Safety Academy	Emergency Services Academy operating	March 2006	50%
7.1.4.3	Establish road safety awareness training projects through out Matjhabeng.	Awareness training on all road safety aspects 5 times per year.	2 safety awareness training campaigns per year.	5 safety awareness training campaigns per year.	80%- 4 done
7.1.5.1	Establish youth empowerment programs. (See Dept. Safety and security Strat Plan)	Familiarise youth with Fire and Security objectives	None	March 2006	80%
7.1.5.2	Strengthen the functioning of victim support centres. (See Dept. Safety and security Strat Plan)				Completed by SAPS in Thabong
7.1.6.1	Expand CCTV system in Matjhabeng.	Crime free CBDs in Matjhabeng	Welkom and Thabong	March 2006	20%
7.1.6.2	Formalise the vehicle guard system.	Formal Vehicle guards	None	February 2006	Tendering stage
7.1.7.1	Upgrade and expand the existing security and access functions to all Municipal Buildings.	Electronic access control to all municipal buildings	Physical guard access control	February 2006	Adjudication stage
7.1.7.2	Introduce an incentive scheme for community members in respect to “whistle blowing”.	0			0
7.1.7.3	To establish the Matjhabeng Municipal Court by 2006.	0			0
7.2.1.1	Establish a digital joint control room.	0			0
7.2.1.2	Acquire a mobile disaster control centre.	0			0
7.2.1.3	Update the Disaster Contingency Plan.	Completed and updated disaster contingency Plan	None	January 2006	80%

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Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
7.2.1.4	Establish satellite fire stations to serve Phomolong, Mmamahabane, Nyakallong and Thabong.	0			0

Parks Sport & Recreation

Project Registration No(in IDP)	Description of Project	Project deliverable with measurable values/KPI	Baseline to measure progress	Target for the 2005/2006 financial period	Progress 31 October 2005
6.6.2.1	<i>Establish the Matjhabeng Sport and Recreation Council.</i>	Functional Sport Council	0	Matjhabeng Sport council by 2005	Completed
8.1.1.1	<i>Create community nurseries in Welkom and Virginia</i>		0		None
8.1.1.2	<i>Plant 1200 trees per annum.</i>	1200 trees per annum	0	1200 trees per annum	completed
8.1.1.3	<i>Remove and replace of decrepit and dangerous street trees</i>	Ongoing	0	Ongoing	81 trees
8.1.1.4	<i>Maintain urban parks in every ward</i>	All urban parks maintained	540ha	Ongoing	20%
8.1.1.5	<i>Establish urban parks in previously disadvantaged areas.</i>	One park per annum	0	1	Planning stage
8.4.2.1	<i>Control of undesirable plants and weeds.</i>	No undesirable plants & weeds on Municipal Land	A clean municipal environment	Ongoing	In progress
8.9.1.1	<i>Develop new Cemeteries Mmahabane Phase 1.</i>				Completed
	<i>Virginia Phase 1</i>				Completed
	<i>Phomolong.</i>				
8.9.1.2	<i>Fencing of cemeteries.</i>	Fencing of 18 Cemeteries	None were fenced	50%	1 completed (Kutlwanong)
9.17.1.1.1	<i>Implement an upgrade plan.</i>				Completed
9.17.2.1.1	<i>Upgrade and build new sport and recreational facilities.</i>				Ongoing

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Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
9.17.2.2	<i>Provide basic facilities</i>				None
9.17.2.3	<i>Allanridge Provide sport facilities</i>				None
9.17.2.4	<i>Nyakallong Upgrade sport facilities</i>	Functional			Phase1 Completed
9.17.2.5	<i>Welkom Upgrade Thabong Stadium</i>	Functional			0
9.17.2.6	<i>Kopano Indoor Sport Centre</i>	Functional			95% completed
9.17.2.7	<i>Thabong Community Centre</i>	Functional			0
9.17.2.8	<i>Upgrade Mmamahabane Sport Complex</i>	Functional			Phase1 Completed
9.17.2.9	<i>Upgrade Ventersburg Town Hall</i>	Functional			50% completed
9.17.2.10	<i>Upgrade Mmamahabane Community Hall</i>	Functional			80% completed
9.17.2.11	<i>Kutlwanong Sport Complex</i>	Functional			Phase1 Completed
9.17.2.12	<i>Kutlwanong Community Centres</i>	Acceptable standard			Completed
9.17.2.13	<i>Phomolong Sport Complex</i>	Functional			Phase1 Completed
9.17.2.14	<i>Meloding Sport Stadium</i>	Functional			Completed
9.17.2.15	<i>Meloding Community Centres</i>	Acceptable standard			Completed
9.17.2.16	<i>Multipurpose Sport and Culture Centre</i>	Functional			0
9.17.2.17	<i>Construction of a new multipurpose sport stadium with capacity of 40000 spectators by 2008.</i>				Pre-feasibility stage
9.17.3.1	<i>Compile and implement a maintenance plan for sport and recreational facilities in Matjhabeng.</i>				Completed

Maintenance of Vehicles, Plant and Equipment

Project Registration No.(in IDP)	Description of Project	Project Deliverable With measurable Values/KPI	Baseline to measure progress	Target for the 2005/2006 Financial period	Progress 31 October 2005
10.1.1.1	Establish a service plan for Vehicles, Plant and Equipment.				Service plan completed; problems with implementation
10.1.1.2	Develop a training programme for staff (operating and Maintenance).				No Training program; Un-coordinated training takes place
10.2.1.1	Replace existing worn out vehicles in line with the policy.				No Policy exist; No replacement done
10.3.1.1	Prioritise and acquire additional vehicles, plant and equipment. (Part of project 10.2.1.1)				Some vehicles leased
10.3.1.2	Acquire computerised design and support software.				Proposals received; in process of evaluation
10.4.1.1	Identify and acquire a fleet management system.				Proposals received; in process of evaluation



Who we are today is a result of yesterday's choices.

Who we will be tomorrow is the result of today's decisions.