



# **SERVICE DELIVERY & BUDGET IMPLEMENTATION PLANS (SDBIPs) FOR THE FINANCIAL YEAR 2014 – 2015**

## 1. PURPOSE

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

Needless to say, the SDBIPs must be read together with the Integrated Development Plan (IDP) and Budget as approved by the Matjhabeng Council in its full sitting on 29 May 2014.

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

## 2. LEGAL REQUIREMENTS AND PROCESSES

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

Section 69 (3) (a)	Municipal Manager submit Draft SDBIP to the Mayor within 14 days after the approval of the Budget
Section 53 (1) (c) (ii)	Mayor to take all reasonable steps to ensure that s/he approves the SDBIP within 28 days after the approval of the Budget
Section 53 (1) (c) (iii)	Mayor to take all reasonable steps to ensure that annual performance agreements of the Municipal Manager and all Senior Managers are linked to the SDBIP and performance objectives approved with the Budget
Section 53 (3) (a)	Mayor must ensure that the SDBIP be made public

	within 14 days after their approval
Section 53 (3) (b)	Mayor must ensure that the performance agreements of the Municipal Manager and Senior Managers be made public within 14 days after approval of SDBIP and copies submitted to Council and MEC for local government in the province
Section 69 (1) (a)	Municipal Manager to implement the budget and to adjust expenditure if revenue is not in accordance with the Budget and SDBIP
Section 71 (1) (g) (ii)	Municipal Manager to report within 10 working days of the end of each month to the Mayor an explanation of any material variances from the SDBIP
Section 72	Municipal Manager, by 25 January of each year, to assess the performance of the municipality for the first half of the year taking into account the SDBIP targets and indicators, and submit a report to the Mayor, National Treasury and Provincial Treasury
Section 54	Mayor must upon receipt of reports listed in Sections 71 and 72, check whether or not the budget is being implemented in accordance with the approved SDBIP, etc.

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

**3. RECOMMENDATIONS**

It is recommended that:

3.1 the Honourable Executive Mayor **APPROVES** the Service Delivery and Budget Implementation Plan (SDBIP) for the Financial Year 2014 / 2015

3.2 once approved:

3.2.1 the Honourable Executive Mayor must present the SDBIP before a full Council sitting for noting

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

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

.....

HONEXECUTIVE MAYOR

.....

DATE

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## MUNICIPAL VISION AND MISSION

### VISION OF MATJHABENG LOCAL MUNICIPALITY

To be a benchmark developmental municipality in service delivery excellence

### MISSION OF MATJHABENG LOCAL MUNICIPALITY

- To be a united, non-racial, non-sexist, transparent, and responsive municipality
- 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 cooperative governance, and
- To promote dynamic community participation and value-add partnerships

## OFFICE OF THE SPEAKER

### SDBIP TARGETS FOR FY 2014/2015

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>								
<b>PROGRAM: WARD COMMITTEES</b>								
<b>To improve the optimal functionality of the Ward Committees</b>	All 36 Ward Committees produce credible plans that can be aligned to the Integrated Development Plan	At all times 36 Ward Committees being fully constituted (36 Wards x 10 Members = 360 members)	R 600 000		360	360	360	360
	All 36 Ward Committees reporting monthly to the Office of the Speaker about programmes aimed at giving effect to the community needs.	432 Reports (36 Wards x 12 reports)	R 800 000		108	108	108	108
	All 36 Ward Committees being performance managed by the Speaker quarterly	144 Performance Reports (36 Wards x 4 Reports)	R 200 000		36	36	36	36
	Determine skills profile of Ward Committee Members and develop and implement the relevant capacity building programme	1 Skills Audit undertaken 3 Training programmes	R 200 000		1 Skills Audit	1 Training programme	1 Training programme	1 Training programme
<b>PROGRAM: PUBLIC PARTICIPATION</b>								
<b>To improve public participation thereby eliminating public protests</b>	Communicate relevant Council resolutions to Ward Committees quarterly (in consultation with the Offices of the Executive Mayor, Council Whipery and	4 Reports			1	1	1	1

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
	Municipal Manager)							
	Community meetings held at least once a quarter by the Ward Councillor supported by the Ward Committee in addressing community programmes/developmental matters.	144 Community Meetings			36	36	36	36
<b>PROGRAM: COUNCIL EFFICIENCY</b>								
<b>To ensure Council functions optimally, effectively and efficiently</b>	Council sits as per approved schedule	A minimum of 4 sittings per year (excluding special Council sittings)			1 (excluding Special Council Sittings)			
	Quorum achieved in all Council sittings							

# OFFICE OF THE EXECUTIVE MAYOR

## SDBIP TARGETS FOR FY 2014/2015

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
PROGRAM: SPORT, ARTS & CULTURE								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To promote social cohesion and nation building through <b>SPORT, ARTS AND CULTURE</b>	<b>Youth:</b> Prepare and host MLM Games for annual OR Tambo Games	1	R200 000				1 - MLM games for OR Tambo games held and expected number of participants met	
	<b>Elderly:</b> Organize recreational games for senior citizens	1	R200 000				1 - MLM games for OR Tambo games held and expected number of participants met	

	<b>People with Disabilities:</b> Organize recreational games for people with disabilities	1	R200 000			1 - MLM games for OR Tambo games held and expected number of participants met		
	Host a MLM Arts & Culture Festival	1	R750 000				1	
<b>PROGRAM: SPECIAL PROGRAMMES</b>								
<b>OBJECTIVE</b>	<b>KPI</b>	<b>ANNUAL TARGET</b>	<b>BUDGET</b>	<b>VOTE NR</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>
To enhance gender participation and equity and promote awareness on gender and child abuse	A Women's Day celebration held in August 2014	1	R250 000		1 - A woman's day celebration held and expected number of 500 attendees met			
	Celebrate 16 Days of Activism	1	R500 000			1		
To promote awareness on HIV/Aids	Distribution of HIV/Aids material once a quarter	4	R200 000		1	1	1	1
To deepen democracy and promote government	4 Mayoral Imbizos	4	R500 000		1	1	1	1

programs								
To promote effective civic education & awareness programmes	A number of civic education and awareness programs held	8	R1.5 million		2	2	2	2
	Annual Career Expo and Guidance between January and February 2015	1	R500 000				1	
<b>KPA 5: LOCAL ECONOMIC DEVELOPMENT</b>								
<b>PROGRAM: YOUTH AND LOCAL ECONOMIC DEVELOPMENT</b>								
<b>OBJECTIVE</b>	<b>KPI</b>	<b>ANNUAL TARGET</b>	<b>BUDGET</b>	<b>VOTE NR</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>
To reduce unemployment and poverty among youth, women and people with disability.	10 operational co-operatives in all 6 units of Matjhabeng established	10	R2 Million		2Cooperatives established in compliance with the relevant guidelines	3Cooperatives established in compliance with the relevant guidelines	3 Cooperatives established in compliance with the relevant guidelines	2Cooperatives established in compliance with the relevant guidelines

# OFFICE OF THE MUNICIPAL MANAGER

## INTRODUCTORY REMARKS

In Matjhabeng Local Municipality, herein referred to as MLM, the Office of the Municipal Manager, herein referred to as the MM, consists of the following key strategic portfolios, accompanied by the following responsibilities comprising a list not so conclusive:

## MUNICIPAL MANAGER (MM)

The overall objective of the Office of the MM is to ensure that the objects of local government as set out on the country's Constitution are met. These include but are not limited to the:

- Provision of democratic and accountable government for local communities
- Provision of services to communities in a sustainable manner
- Promotion of social and economic development
- Encouragement of the involvement of communities and community organisations in the matters of local government
- Achievement of the objects set above within the municipality's financial and administrative capacity

The specific objectives for the Financial Year 2012/2013 for the Office of the MM, as determined in the municipality's Integrated Development Plan and Free State Provincial Development Strategy, can be articulated as:

- To promote and ensure an integrated approach towards service delivery
- To improve communication and collaboration between the municipality and Community
- Improve communication and collaboration between spheres of government
- To build inter- governmental partnerships between civil society, business community and to encourage responsible citizenship
- To ensure an accountable and performance-driven local government
- To properly manage and control finances of Council
- To develop, maintain, and administer a well resourced ICT system

The core functions of this department are particularly aligned to the five key performance areas governing Local Government as contemplated by the National Government. Further, the functions and responsibilities of the Office Of The Municipal Manager are captured in few but specific pieces of legislation, regulations and government gazettes, and include but are not limited to the following:

- Co-ordination of activities within and among departments
- Administration and Management
- Communications
- Strategy development and management
- Organizational and systems development, as well as their maintenance
- Infrastructure development and maintenance
- Development, management and review of organizational performance
- Budget development and execution
- Internal audit and risk management
- Management and accounting
- Inter-governmental relations
- IDP development
- Stakeholder liaison and management
- Driving service delivery programs
- Development and management of service delivery agreements
- Regular reporting and accounting
- Contract development and management
- Management of regional services

#### **EXECUTIVE DIRECTOR: STRATEGIC SUPPORT SERVICES (ED: SSS)**

The functions of the portfolio Strategic Support Services complement and are supportive to those of the Municipal Manager. The portfolio executes its functions strictly and directly on behalf of the Municipal Manager, and its functions include but are not limited to the following:

- Coordination of strategies development initiatives
- Facilitation of municipal and individual performance
- Coordination of planning-related activities
- Coordination of monitoring and evaluation programs
- Conceptualization, development and management of research exercises
- Management of communications-related initiatives
- Coordination of risks identification and management programs
- Budgeting and financial management
- Coordination of compliance reporting activities

- Facilitation of intergovernmental-related programs
- Management of internal audit
- Initiation of research assignments
- Building of municipal knowledge data bank
- Execution of municipal intergovernmental functions and reporting
- Coordination of other Directorates
- Monitoring of PMU implementation schedules

### **MANAGER: COMMUNICATION SERVICES (MNGR: C)**

The communications portfolio has several important objectives, and these include the following:

- Ensuring that Council speaks with one voice for a common purpose
- Ensuring development in communication such that communities can come to terms with municipal programs
- Proper positioning and projection of the municipal image and profile
- Provision of an effective and efficient communications framework and policy
- Enhancing of service delivery through effective and efficient communication

Having said that, the core functions of this business unit are:

- Ensuring compliance with applicable legislations
- Stakeholder liaison and management
- Promotion of key government campaigns and themes
- Countering negative reporting by profiling success stories
- Building sustainable partnerships with significant-others with a view to raising the municipal profile
- Manage the website, publications and other relevant tools
- Develop and implement a communications strategy
- Give advice on communications-related matters
- Produce and distribute internal newsletters
- Ensure the municipal brand is enhanced

### **MANAGER: INTERNAL AUDIT (MNGR: IA)**

The primary objective of this business unit is to provide quality audit services in terms of an integrated audit methodology, as well as to provide advice and information to management and the municipality's Audit Committee.

Although Internal Audit and Risk Management portfolio are not revenue-generating in nature, it is an essential support and control function that assists management to prevent unnecessary losses, in-as-much-as its functions help to generate savings for Council. The core functions of this portfolio can be categorized into two, namely, regulatory and performance auditing.

Table 1

<b>REGULATORY AUDITNG</b>	<b>PERFORMANCE AUDITING</b>
Monitor risk management processes	Determine the reliability of management data
Establish compliance with regulations, ordinances, resolutions, laws, etc	Appraise performance in the carrying out of assigned tasks
Review and appraise control systems	Appraise the effective and economical application of resources
Review and appraise the extent to which assets are accounted for and sage-guarded against possible loss	Appraise the effective attainment of set and agreed upon goals

Further and even more important is that the portfolio is largely responsible for the identification and mitigation of risks. It is also crucial for the portfolio to ensure each Directorate undertakes its own departmental risk assessment with a view to making sure that risks are not only identified, but are effectively managed to ensure they do not hold the organization at ransom.

## **MANAGER: INFORMATION AND COMMUNICATIONS TECHNOLOGY (MNGR: ICT)**

The main function of the ICT portfolio is to provide technological and communication services to the municipality in terms of an integrated technological approach, as well as to provide advice and information to management and the IT Steering Committee in a cost-effective manner.

ICT is not necessarily a revenue-generating portfolio, but rather an essential support and control function that helps management to prevent information manipulation, as well as preserving data integrity, thus ensuring savings to Council.

The core functions of the ICT portfolio are:

- To ensure compliance with regulations, Council resolutions, ordinances, and various pieces of legislation
- To ensure smooth operation of all ICT infrastructure and tools and tools of trade
- To preserve the integrity and authenticity of Council data
- To implement information security measures and safeguard Council from hackers, crackers and viruses
- Design and implement a user-friendly ICT system
- Install, maintain and upgrade ICT infrastructure continuously
- Main the server, data back-ups, do back-up testing and information restoration
- Design, implement and update a website continuously
- Build and increase municipality branding
- Open up community access to municipal information
- Ensure communication between the municipality and community

### **SENIOR MANAGER: PROJECT MANAGEMENT UNIT (SNR MNGR: PMU)**

The primary function of the Manager: PMU is to ensure effective, efficient and cost-effective management of the municipality's capital service delivery programs, largely within the context of MIG funding. The Manager: PMU is not responsible for identifying projects in the IDP planning processes, but must liaise closely with municipal planning departments.

Amongst others, this will include the

- development of acceptable business plans
- submission of business plans for approval
- acquisition of business plans approvals
- development of tender documents applicable to particular programmes
- management of appointed service providers in the form of consultants and contractors
- monitoring of programmes
- reporting on programmes
- pre-approval of certificates
- facilitation of payments
- compliance reporting
- capacity-building within projects and contribute data towards EPWP initiatives
- financial management and accountability
- project management, including all activities to ensure that projects meet planning targets and objectives
- project coordination
- project impact assessment and/or evaluation
- contract management, as well as
- managing project feasibility studies

### **MANAGER: INTEGRATED DEVELOPMENT PLANNING (SNR MNGR:IDP)**

- development of the IDP
- facilitation of the public participation program
- facilitation of the IDFP/Budget Representative Forum

- facilitation of the IDP/Budget Committee
- ensuring the alignment of the IDP and SDBIPs to the Budget
- development of the IDP/Budget Planning Process
- facilitation of the IDP Review

#### **OFFICER: INTEGRATED DEVELOPMENT PLANNING (O:IDP)**

- works with MANAGER: IDP to realise the aforesaid functions
- takes minutes and keeps record of public participation processes
- feeds into the development of the IDPO and IDP Review Process

#### **ADMINISTRATIVE SUPPORT**

The different portfolios in the Office of the Municipal Manager have their respective administrative support personnel, and in the main their functions include the following:

- communications management (telephone, email, fax, letters, etc)
- information management (documents development, filing, minutes-taking, data safe-keeping and guarding)
- stakeholder liaison
- meetings arrangement
- general office administration
- diary management
- travel administration

# OFFICE OF THE MUNICIPAL MANAGER

## SDBIP TARGETS FOR FY 2014/2015

KPA 1: BASIC SERVICE DELIVERY								
PROGRAM: INTEGRATED DEVELOPMENT PLANNING (IDP)								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To lay the basis for effective, efficient and planned service delivery and performance management system by 01.07.2014 and beyond	Council-approved IDP  1 Council-approved IDP/Budget Process Plan  Functional IDP/Budget Steering Committee and Representative Forum	1 IDP  1 IDP/Budget Process Plan  4 meetings (2 for IDP/Budget Steering Committee; 2 for the IDP/Budget Representative Forum)	R 500 000		1 Council-approved IDP  1 Council-approved IDP/Budget Process Plan		1 Reviewed IDP by December 2014  1 IDP/Budget Steering Committee meeting by October 2014; 1 IDP/Budget Steering Forum meeting by October 2014	1 Council-approved IDP and SDBIPs for 2015/2016  1 IDP/Budget Steering Committee meeting by March 2015; 1 IDP/Budget Steering Forum meeting by March 2015
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
	SDBIPs approved by the Executive Mayor;  SDBIP's as standing item on monthly EXCO meetings;  SDBIPs presented to Council for noting; and	8 Directorate-specific SDBIPs			8 SDBIPs	-	-	-

	SDBIPs published for public consumption							
	Performance contracts signed by 01.07.2014;  Performance reviewed and reported on quarterly, half-yearly and annually; and an Annual Report produced	7 performance contracts signed  4 quarterly review reports; 7 individual performance reviews undertaken (Sec 56 & 57)  1 Annual Report produced			7  1 institutional report; and 7 individual reviews  -	-  1 institutional report and 7 individual reviews  -	-  1 institutional report and 7 individual reviews  1	-  1 institutional report and 7 individual reviews  -
<b>PROGRAM: MONITORING</b>								
To create and institutionalize a mechanism to monitor the implementation of capital-intensive and non-capital projects by 01.07.2014	Directorates' Procurement Plans completed by 01.07.2014;  Directorates' Projects Implementation Schedules completed by 01.07.2014;  Monthly progress reports submitted to EXCO and presentations made	7 Procurement Plans  7 Projects Implementation Schedules  84 monthly reports			7  7  84	-  -  84	-  -  84	-  -  84
<b>PROGRAM: SECTOR PLANS, POLICIES AND STRATEGIES DEVELOPMENT</b>								
<b>OBJECTIVE</b>	<b>KPI</b>	<b>ANNUAL TARGET</b>	<b>BUDGET</b>	<b>VOTE NR</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>
To coordinate the development and review of legislated sector plans, policies and strategies by 30.06.2015	Sector plans, policies and strategies subjected to public participation  Sector plans, policies and strategies approved by Council	8 sector plans 12 policies reviewed 4 new policies developed	R 10m		4 sector plans 2 policies reviewed 1 new policy developed	1 sector plan 4 policies reviewed 1 new policy developed	1 sector plan 2 policies reviewed 1 new policy developed	2 sector plans 4 policies reviewed 1 new policy developed

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

**PROGRAM: HUMAN RESOURCES AND TRANSFORMATION**

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To fill all critical vacant positions by September 2014 in the Directorate as per the proposed organogram	Proposed Directorate organogram approved;  Critical posts filled	4 proposed posts filled	Salary budget		4 posts filled	0	0	0

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

**PROGRAM: REVENUE COLLECTION**

To increase revenue collection to 75% by 30.06.2015	Revenue collection increased to 75%  Revenue enhancement strategy developed and approved by Council  Water losses reduced by 50%; revenue increased	Revenue collection increased to 75%  1 Revenue enhancement strategy  To save 50% of water from current losses			1 Revenue enhancement strategy  Write and complete terms of reference for feasibility study	Feasibility study produced and presented to Exco	Implementation of the recommendation of the feasibility study	
	Correct billing happening; municipal revenue collection increased  Increased footprint of Operation Patala (marketing); Municipal revenue increased	Information on all paying consumers 100% correct  12 Articles in Matjhabeng News;  12 radio interviews			3  3	3  3	3  3	3  3

	Income / expenditure reports being part of monthly EXCO agenda	12 reports			3	3	3	3
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**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**PROGRAM: GOOD GOVERNANCE AND GOOD ETHICS**

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To ensure compliance with good ethics and governance principles by June 2015	Cases of unethical behaviour and non-compliance reduced	All managers	R 200 000 for overall objective		1 workshop		1 workshop	
	Good ethical practice and governance principles shared with middle management	2 workshops						
	Attend 100% of all relevant and regulated IGR forum							
	Comply 100% with the MTAS (Municipal Turn-Around Strategy) reporting	4 quarterly reports and meetings						
Ensure all service providers are correctly contracted and have SLAs								

**PROGRAM: PUBLIC PARTICIPATION**

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To locate Council firmly in the public domain	Ward Committee members up to date with MAYCO and Council decisions	4 Consolidated Reports	R 500 000		1 report	1 report	1 report	1 report
	Hold successful IDP/Budget consultative meetings with the general public	36 Ward based meetings						36 meetings
	Hold successful IDFP/Budget	2 meetings of the						2 meetings

	Representative Forum meetings	IDP/Budget Representative Forum						
PROGRAM: COMMUNICATION SERVICES								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To create a new municipal brand image by June 2015	A single integrated customer care fully operational and adequately resourced	1 integrated customer care	R 2 000 000			1 integrated customer care		
	New brand image designed, approved and marketed	1 new municipal brand image				1 municipal brand image		
	Matjhabeng News printed and distributed monthly	12 publications				3 publications		
PROGRAM: INFORMATION COMMUNICATION TECHNOLOGIES								
To create an efficient, effective IT system by June 2015	ICT Manager appointed by September 2014  ICT infrastructure refurbished and upgraded by June 2015  Website fully updated and functional by 30 September 2014  A policy for mobile and 3G and similar appliances approved by Council by September 2014	1 ICT Manager      1 policy	R 6 000 000		1 ICT Manager   Website updated and fully operational  1 policy	ICT infrastructure upgraded		
PROGRAM: INTERNAL AUDIT								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To create an efficient, effective and accountable municipal administration by September 2014	Whistle-blowing policy in place	1 policy			1 policy			
	Anti-fraud policy in place	1 policy			1 policy			
	Performance audit happening							
	Establish and resource risk management unit							
Appoint a risk management officer	1 Risk Management Officer			1 Risk Management Officer				

**KPA 5: LOCAL ECONOMIC DEVELOPMENT**

**PROGRAM:**

<b>OBJECTIVE</b>	<b>KPI</b>	<b>ANNUAL TARGET</b>	<b>BUDGET</b>	<b>VOTE NR</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>
To procure 70% of services and products from locally-based men and women fitting the Historically Disadvantaged description	70% of services and products procured from local HDIs	70% of services and products procured from local HDIs			Quarterly SCM reports	Quarterly SCM reports	Quarterly SCM reports	Quarterly SCM reports

## PMU (PROJECT MANAGEMENT UNIT)

KPA 1 BASIC SERVICE DELIVERY								
PROJECT MANAGEMENT								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To provide access to quality, affordable and reliable municipal services (e.g. water, sanitation, electricity, community facilities etc)	Paved roads	Construct of 9.76km of paved roads by 30September 2014 and 1.5km by 30 June 2015	R 18,000,000.00	Various votes	Complete 9.76 km of paved roads by 31 September 2014 Appointment of a contractor for the 1.5 Km road	Site establishment, excavation, procurement of material and employment of labour	Laying of paving blocks and kerbing	Finishing and handover
	Lined and unlined stormwater channels	Completion of 4.26 stormwater drainage system by 30 June 2015	R 12,000,000.00	Various votes	Complete 1.26kmof portal culver stormwater by 31 September 2014 Complete3km of open and closed stormwater channel by 30 June 2015	Lay culverts, backfilling and finishing 100%  Appointment of contractor and site establishment 40%	Handover  Construction of V-drains and pipe laying 80%	Backfilling and finishing 100% Handover
	Well established cemeteries	Establishment of cemeteries phase 2: construction of ablution block, guardhouses and store rooms	R 20,000,000.00	Various votes	Site establishment, procurement of material, employment of labour and commencement with construction 50%	Finishing 100%		
	Fully functional Waste Water treatment works	Functional waste water treatment plants in Kutlwanong, Virginia, Nyakallong and Whites	R 20,000,000.00	Various votes	Kutlwanong WWTP completed and commissioned Virginia WWTP site handover and establishment 15%	Refurbishment and upgrading works commence 30%	Refurbishment and upgrading works continue 45%	Refurbishment and upgrading works continue 60%  Whites and Nyakallong WWTP to commence
		Refurbished Bronville stadium and newly built Thabong stadium	R 25,500,00.00	Various votes	Thabong Stadium Phase 1 complete 30 September 2014	Bronville Stadium complete 30 October 2014	Thabong Stadium Phase 2 commences 30%	Thabong Stadium Phase 2 continues 60%

	Upgraded sports facilities	Installation of water networks in Kutlwanong stadium area to 215 stands	R 3,000,000.00		Completion of Kutlwanong Stadium Area water works for 215 stands			
	Water network installed	15 High Mast lights installed in Bronville and Meloding	R7,000,000.00		Tenders advertised	Contractor on site – 15% progress	55% progress	55% progress
	High mast lights installed	Newly built Taxi facilities in Bronville and Meloding to 8098 and 12982 households respectively	R14,000,000.00	Various Votes	Meloding Taxi Centre construction of ablution block and vendor stalls	Laying of paving and kerb	Construction of steel super structure	Finishing and handover
	Functional taxi ranks		R10,000,000.00		Bronville Taxi Centre completion of ablution block and vendor stalls	Laying of paving and kerb	Construction of steel super structure	Finishing and handover
	Registered projects	To be have all four projects registered by 30 November 2014 namely: Mmamahabane water reticulation for 53 stands Thabong (far east ) indoor sports centre Paving of sidewalks in next to schools in Matjhabeng Nyakallong provision of storm water drainage system	0	Various votes	Two projects registered: 1.Mmamahabane water reticulation for 53 stands 2. Thabong (far east ) indoor sports centre	Two projects registered: 1. Paving of sidewalks in next to schools in Matjhabeng 2. Nyakallong provision of storm water drainage system		
	Trained beneficiaries	410 trained beneficiaries by Construction CETA accredited service provider on the following disciplines:  health & safety – 50 paving - 100 plumbing - 100 bricklaying - 100 painting & road marking - 60			Training of 150 beneficiaries in paving & health and safety	Training 100 in plumbing & health and safety	Training of 100 in brick laying & health and safety	Training of 60 in painting & road marking & health and safety

Detail of projects available on Annexure – MIG Implementation Plan

## OFFICE OF THE CFO - FINANCE

### SDBIP TARGETS FOR FY 2014/2015

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT								
PROGRAM: OPERATION CLEAN AUDIT								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To obtain a clean audit	Improved Audit outcome for 2013/14 with 8 qualifications areas or less  Timeous submission of budget, Annual Financial Statements and audit report	November 2014	R 1 500 000		Submission of Annual Financial Statements 13/14	Audit Report 13/14 with 8 qualifications less		
KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
PROGRAM: FINANCIAL ACCOUNTING AND MANAGEMENT								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To practice sound financial management in terms of legislation and regulation.	Approval of Budget/ IDP time table and Budget by Council	31 August 2014  31 May 2014	R 2 000 000		Table timetable 31 August		Budget to be tabled 30 March 2015	Budget approved 30 May 2015
	Number of reports submitted in terms of section 71, 72 and 52 of the MFMA	14 reports within 14 days of every month			4 Reports – 3 Section 71 reports within 10 working days  Section 52	4 Reports – 3 Section 71 reports within 10 working days	5Reports – 3 section 71 reports within 10 working days  Section 52	4 Reports – 31 section 71 reports within 10 working days  Section 52

	Annual Financial Statements submitted timeously  Tabling date of Audit Report	31 August 2014  31 January 2015			report within 30 days after month end  Annual Financial Statements – 31 August 2014	Section 52 report within 30 days after month end	report within 30 days after month end  Section 72 report  Tabling of Annual Report – 31 January 2015	report within 30 days after month end
To ensure timely procurement of requested goods and services	Number of days between receipt of a requisition and processing of an order.  Consolidated procurement plans (6)	7 days  8	N/A	N/A	7 days  8	7 days	7 days	7 days
<b>PROGRAM: CREDIT CONTROL</b>								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To improve the payment rate from 72% to 80%.	8% increase of the payment rate	R 90 000 000	NA		R 20 000 000	R 25 000 000	R 25 000 000	R 20 000 000
	Number of Operation Patala Meetings	12	NA		3	3	3	3
To maintain indigent registration	Number of indigent registered	31 000 indigents			25000 indigents	3000 indigents	2000 indigents	1000 indigents
<b>PROGRAM: EXPENDITURE</b>								

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To ensure effective and efficient creditors management	Number of creditors paid within 30 days  Payment plan on the outstanding creditors amounting to R1,2b	100% (0 to 30 days) with effect 1 July 2014.			100% (0 to 30 days)  R 75 000 000	100% (0 to 30 days)  R 75 000 000	100% (0 to 30 days)  R 50 000 000	100% (0 to 30 days)  R 150 000 000

# HUMAN SETTLEMENT

## SDBIP TARGETS FOR FY 2014/2015

KPA1: BASIC SERVICE DELIVERY								
HOUSING DEVELOPMENT								
PROGRAMME: BNG FLISP AND SPECIAL PROGRAMMES								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NO	QTR1	QTR2	QTR3	QTR4
To address housing backlog informed by allocation from Province and Land readiness from Matjhabeng Municipality.	Number of Units built in Matjhabeng Units.	2000 houses	50 000		100	500 houses	500 houses	1000 houses
	No of old two roomed houses to be re-developed	160						
LAND AFFAIRS								
PROGRAMME: DEREGISTRATION, FORMALIZATION AND RELOCATION								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NO	QTR1	QTR2	QTR3	QTR4
To release serviced land by June 2015.	3 000 serviced sites released in Matjhabeng units.	3000 sites	R 1000 000		1500 sites	500 sites	500 sites	500 sites
	1500 abandoned sites repossessed	1500 sites					750 sites	750 sites
HOUSING ADMINISTRATION								
PROGRAMME: EEDBS, CONVERSION CERTAIN RIGHTS ACT 81 OF 1988								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NO	QTR1	QTR2	QTR3	QTR4
To promote security of tenure by end of March 2015	1000 sites and houses transferred to qualifying	1000 sites	R 10 000		400 sites	200 sites	200 sites	200 sites

	occupants in all Matjhabeng units.							
KPA2:MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT								
PROGRAMME:HOUSING SUBSIDY SYSTEM(HSS) AND ACCREDITATION								
HOUSING DEVELOPMENT								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NO	QTR1	QTR2	QTR3	QTR4
To obtain Accreditation by end of June 2015.	Level 1 and 2 accreditation achieved.  Timeous and adequate response to audit queries	1 Completedand approved business plan	10 000		Draft business plan  Respond to total number of queries received	Submit draft to Council for approval  Capacitate staff on the housing subsidy system  Respond to total number of queries received	Submit to PDHS  Capacitate staff on the housing subsidy system  Respond to total number of queries received	Implement according to Business Plan  Submit progress report to Council and to Provincial Departments
RENTAL ACCOMMODATION								
PROGRAMME: PRESIDENTIAL / NATIONAL INTERVENTION FOR MINING TOWNS								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NO	QTR1	QTR2	QTR3	QTR4
To operationalize Presidential package for intervention in distressed communities by end of March 2015.	Compliance in accordance with the developed National Template.	Three projects approved & Financed	R 10 000		Consolidate and submit progress report to Council and National Departments	Consolidate and submit progress report to Council and National Departments	Implement approved projects	

**LAND AFFAIRS**

**PROGRAMME: FORMALIZATION OF INFORMAL SETTLEMENTS**

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NO	QTR1	QTR2	QTR3	QTR4
To formalize 21 informal settlements by end of June 2015	21 Informal Settlements formalized	21 informal settlements	50 000		Final approval of lay out plan by Council. Pegging of sites Submit relocation plan to Council Relocation	Compile and submit business plan for services Submit general plans to surveyor general	Township register opened by the surveyor general.	

**KPA3:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**LAND AFFAIRS**

**PROGRAMME: LAND ALIENATION**

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NO	QTR1	QTR2	QTR3	QTR4
To alienate 500 serviced sites for all categories of land. By end of March 2015 .	Number of Serviced sites alienated.	500	R 100 000		200 sites	100 sites	100 sites	100 sites

**RENTAL ACCOMMODATION**

**PROGRAMME: AUDITING, MAINTENANCE & UPDATING DATA SYSTEM**

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NO	QTR1	QTR2	QTR3	QTR4
To manage, administer and monitor all rental stock by March 2015	4815 units to be audited and updated annually	4815 Units	R 1 900 000		2000 units	800 units	1000 units	1015 unit

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

**HOUSING ADMINISTRATION**

**PROGRAMME: PUBLIC PARTICIPATION AND DISPUTE RESOLUTION**

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NO	QTR1	QTR2	QTR3	QTR4

To promote Security of Tenure	-1000 Title Deeds distributed to members of community in Matjhabeng Units .	1000	R 10 000		500 title deeds	200 title deeds	150 title deeds	150 title deeds
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**KPA 5: LOCAL ECONOMIC DEVELOPMENT**

**RENTAL ACCOMMODATION**

**PROGRAMME:HOSTEL RE-DEVELOPMENT AND HOSTEL CONVERSION**

<b>OBJECTIVE</b>	<b>KPI</b>	<b>ANNUAL TARGET</b>	<b>BUDGET</b>	<b>VOTE NO</b>	<b>QTR1</b>	<b>QTR2</b>	<b>QTR3</b>	<b>QTR4</b>
To convert Mine Hostels into Family Units	1mine hostels to be converted /redeveloped into family units	1 hostels	10 000					
	Merriespruit Hostel by End of March 2015	Merriespruit 400 Units			Socio economic study approved by Council and verify and confirm beneficiaries	Contractor hands over the upgraded Merriespruit hostel		
	G Hostel	G Hostel 1295 Units			Establishment of Project Steering Committee (PSC) and approval of the implementation plan.	20% construction completed	40% construction completed	60% construction completed

<p>To take over Masimong Community Residential Units (CRU) Project by June 2015.</p>	<p>Masimong Community Residential Units handed over to Matjhabeng by June 2015.</p>	<p>Masimong handed over</p>			<p>Review the memorandum of agreement. Capacitate internal staff for take-over. Submit item for outsourcing to Council.</p>	<p>Training of staff . Benchmarking with other Metros</p>	<p>Submit to Council the reviewed Memorandum Of Agreement for approval</p>	<p>Implementation of Memorandum of Agreement as per Council resolution</p>
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## COMMUNITY SERVICES

### SDBIP TARGETS FOR FY 2014/2015

KPA 1: BASIC SERVICE DELIVERY								
PROGRAM: PARKS & SPORTS & RECREATION								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To provide adequate burial space for the community	Provision of adequate graves	Digging of 4000 graves to accommodate unforeseen circumstances	296,423	0430401141175	1000	1000	1000	1000
	Construction of gaurdhouses & abluion blocks of cemeteries	Upgrading of 5 existing cemeteries	20 000 000	MIG	0	2	2	1
	Development of new cemetery	Business plan approved and project registered with MIG		MIG	Terms of reference for the appointment of service provider approved	Draft business plan submitted to MIG Cogta	Project registration	
To ensure that basic sport & recreation facilities are available to all communities	Reconstructing stadium, Painting pavilions, installation of irrigation systems & planting of grass at all other municipal sports & recreational facilities	Upgrade 7x facilities: Thabong, Zuka Baloi, Kopano, Mmamahabane  Kutloanong, Nyakalong, Bronville	21 000 000  500 000	MIG  Internal funds	2	2	2	1
	Construction of 2x complexes for the sport & recreational facilities	2x Complexes – 1x Thabong & 1x Kutloanong	6 000 000 (MIG)34,000,000 (Sports, Arts,	MIG & Provincial Sports, Arts, Culture & Recreation Dept.	0	0	1	1

			Culture)					
To ensure an effective urban and environmental greening programme	Establishment of urban parks in Kutloanong Site; 50590	Establish 1 new urban park	5,000,000	Dept. of Environmental Affairs	Implementation	Site establishment, site handed over to contractor, construction commencing, 10% completed	Construction – 30%	Project completed and handed over
<b>PROGRAM: WASTE MANAGEMENT</b>								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To provide sustainable refuse removal	Odendaalsrus landfill site upgraded	1 landfill site upgraded	R 12 000 000	National department environmental affairs	Implementation	Site establishment, site handed over to contractor, construction commencing, 10% completed	Construction – 30%	Project completed and handed over
<b>PROGRAM: FIRE &amp; RESCUE SERVICES</b>								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To improve response time in fire emergencies cases	Fire satellite station completed by December 2014	Identify one (1) suitable location & build satellite fire station	5,000,000	MIG	0	1 fire satellite station completed	0	0
<b>PROGRAM: TRAFFIC &amp; SECURITY MANAGEMENT</b>								

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To regulate the traffic control function towards law enforcement an sector policing.	Number of traffic safety initiatives implemented in line with the traffic control enforcement and management programme.	Celebrating the following 6 campaigns: 1. Pedestrian Awareness, 2. Road Safety Education (scholar patrol and Child in Traffic), 3. Easter Holiday programme, 4. Summer Holiday programme, 5. Ipoloke project, 6. Khanya project.	60,000	0450501141189	0	3	1	2
To ensure sustainable traffic control.	Adopt a cop school programme.	Implementation of Child in Traffic Road Safety Programme to 40 schools.	10,000	0450501141189	10	10	10	10
<b>KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>								
<b>PROGRAM: WASTE MANAGEMENT</b>								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To provide sustainable landfill, dumping management plan according to permits.	Management of people living at landfill site.	Rehabilitation of people living at the landfill sites. To form 4 cooperatives for re-cycling of waste				2		2

material.

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

**PROGRAM: TRAFFIC & SECURITY MANAGEMENT**

<b>OBJECTIVE</b>	<b>KPI</b>	<b>ANNUAL TARGET</b>	<b>BUDGET</b>	<b>VOTE NR</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>
To regulate the traffic control function towards law enforcement and sector policing	To develop an Integrated Transport Plan for Matjhabeng	Development of one Transport Plan	Operational budget		0	0	0	1

# INFRASTRUCTURE

## SDBIP TARGETS FOR FY 2014/2015

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4	RESPONSIBLE PERSON
<b>CIVIL ENGINEERING DEPARTMENT</b>									
<b>KPA 1: BASIC SERVICE DELIVERY</b>									
<b>PLANNING &amp; DESIGN</b>									
To support Departments in executing their mandates of service delivery where applicable through scrutinising of design drawings, supply of infrastructure information and support consultants and public with cadastral, layouts and relevant service information	GIS line service information systems developed and updated to support planning, designing and developmental projects as well as the fix asset register. Number of lines captured or attributes updated	700			175	350	525	700	MM, EDI,CFO, MEP
	GIS line service information systems developed and updated to support planning, designing and developmental projects as well as the fix asset register. Number of lines captured or attributes updated	700			175	350	525	700	MM, EDI,CFO, MEP
	Assistance rendered to the management of cemeteries to ensure that burials are done according to an approved layout by pegging of plots according to designed layouts. Number of grave sites pegged	1 500			375	750	1125	1500	MM, EDI,CFO, MEP

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4	RESPONSIBLE PERSON
<b>BUILDING CONTROL</b>									
To approve building plans submitted and inspect and approve all new buildings and additions to existing buildings to ensure adherence to National Building Regulations	New buildings and additions inspected and approved to ensure adherence to National Building Regulations. Number of inspections executed	7 000			1 750	3 500	5 250	7 000	MM, EDI,CFO, Snr M: Civil
<b>LABORATORY FUNCTIONS</b>									
To monitor water and waste water project to ensure compliance to relevant legislation as required for Blue-drop, Green-drop and No-drop programs as well as support WWTW's in managing some purification processes to ensure purification water are on standard and according to DWA regulations..	Potable water sampling program managed for Blue Drop compliance (SANS 241). Water quality sampling program managed per month: Number Potable water analysis results captured on LIMS and upload to BDS system. <b>Number</b> of updated info actions on BDS according to DWA requirements. Water quality of 11 WWTW monitored for operational requirements according to sampling program. Number of analysis of water quality.	1 392	R 800 000	0630/70/1/14/1149	348	696	1 044	1 392	MM, EDI,CFO, Snr M: Civil
<b>ELECTRICAL DEPARTMENT</b>									
<b>KPA 1: BASIC SERVICE DELIVERY</b>									
<b>ELECTRICAL ADMINISTRATION</b>									

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4	RESPONSIBLE PERSON
To ensure the Electrical Department is effective and efficient administrated and strategic planning actions are implemented.	106 projects implemented which were identified on the IDP program that must be managed and executed over a three year period as to capital budget approval .	6			0	2	3	6	MM, EDI,CFO, Snr M: Elec
<b>ELECTRICAL DISTRIBUTION</b>									
To ensure the effective, efficient and safe medium and low voltage distribution networks	Annual maintenance programs for the repair and maintenance of 24 235 electrical meters installed	1088	R 2 062 141	0650/81/1/20/1077	272	544	816	1088	MM, EDI,CFO, Snr M: Elec
	480 temporary and permanent electrical connections conducted	61	R 1 296 870	0650/81/1/14/1209	15	20	35	61	MM, EDI,CFO, Snr M: Elec
	240 permanent disconnections and reconnections executed as per instruction by the Finance Department.	41			10	20	30	41	MM, EDI,CFO, Snr M: Elec
<b>KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>									
<b>ELECTRICAL ADMINISTRATION</b>									
To ensuring budget control is implemented and that use is made of the saving that will be obtained with the implementation of the time of use tariffs that was approved by NERSA:	Distribution losses limited to under 10% as to National standards so to secure income generation.	10%			Less than 10%	Less than 10%	Less than 10%	10%	MM, EDI,CFO, Snr M: Elec
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>									
<b>ELECTRICAL ADMINISTRATION</b>									

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4	RESPONSIBLE PERSON
To ensure effective and efficient electrical service delivery to the community of the Matjhabeng Municipality that complies with the NERSA licensing requirements	OHS Act implemented to ensure that a safe working environment is maintained and 184 320 accident free working hours are annually reached	184 320			46 080	92 160	138 240	184 320	MM, EDI,CFO, Snr M: Elec

## LOCAL ECONOMIC DEVELOPMENT (LED)

### SDBIP TARGETS FOR FY 2014/2015

KPA 5: LOCAL ECONOMIC DEVELOPMENT								
PROGRAM: AGRICULTURAL DEVELOPMENT								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To create a suitable environment for sustainable agriculture production	Number of agricultural land to be acquired and leased to emerging farmers	5	None		1	2	1	1
	Number of agricultural land (commonages) to be disposed	10	None		2	2	2	4
	Farm infrastructure (ablution facilities, fencing, kraal, water provision for livestock) for leased farms upgraded.	1	None		0	0	0	1
	Number of commonages management forum established and capacitated.	12	None		3	3	3	3
To ensure that revenue due is fully collected from	Percentage of revenue to	100%	None		60%	10%	10%	20%

all leased municipal farms including commonage farms	be collected							
<b>KPA 5: LOCAL ECONOMIC DEVELOPMENT</b>								
<b>PROGRAM: PROMOTING AGRO PROCESSING AND VALUE ADDING INITIATIVES</b>								
<b>OBJECTIVE</b>	<b>KPI</b>	<b>ANNUAL TARGET</b>	<b>BUDGET</b>	<b>VOTE NR</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>
To facilitate the establishment of a fruit and vegetable drying and inlay factory in Matjhabeng LM by June 2015	Fruit and vegetable drying and inlay factory established	1	Planning Budget R350 000.00  External Budget for implementation: R15m+		0	0	0	1
To facilitate the establishment of a dairy factory in Matjhabeng by 2015	The dairy factory established	1	500 000.00  External Budget		0	0	0	1
To facilitate the establishment of a Tannery and leather processing factory in Matjhabeng LM by 2015	Tannery and Leather processing factory established	1	650 000.00  External Budget		0	0	0	1

**KPA 5: LOCAL ECONOMIC DEVELOPMENT**

**PROGRAM: PROMOTING INFRASTRUCTURAL INITIATIVES**

<b>OBJECTIVE</b>	<b>KPI</b>	<b>ANNUAL TARGET</b>	<b>BUDGET</b>	<b>VOTE NR</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>
To facilitate the establishment of two (2) Farm construction services and maintenance cooperatives in all Matjhabeng LM towns by June 2015	No of construction services and maintenance cooperatives to be formed	5	Budget for planning/feasibility: R200 000  External Budget for implementation: R1m +		0	0	0	2
To establish Livestock Trading Centre and pound by June 2015	Livestock trading Centre and pound established	8	1 0000 000		2	2	2	2

**KPA 5: LOCAL ECONOMIC DEVELOPMENT**

**PROGRAM: REGISTRATION OF COOPERATIVES**

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To facilitate the contribution of mining companies towards LED infrastructural and enterprise development through Social Labour Plan in Matjhabeng Lm by June 2015  (Sibanye Gold)	No. of learners trained	15	None		5	5	3	2
<b>KPA 5: LOCAL ECONOMIC DEVELOPMENT</b>								
<b>PROGRAM: ESTABLISHMENT OF LIVESTOCK AUCTION CENTER</b>								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To facilitate the contribution of mining companies towards LED infrastructure and enterprise development through social Labour Plan in Matjhabeng Lm by 2015	Number of ablution facilities	1	R7m		1	0	0	0

<b>KPA 5: LOCAL ECONOMIC DEVELOPMENT</b>								
<b>PROGRAM: IMPLEMENTATION OF SLP</b>								
<b>OBJECTIVE</b>	<b>KPI</b>	<b>ANNUAL TARGET</b>	<b>BUDGET</b>	<b>VOTE NR</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>
To facilitate the contribution of mining companies towards LED infrastructural and enterprise development through Social Labour Plan in Matjhabeng LM by 2015. (Anglo Allied, sand van Heerden)	Number of ablution facilities	1	External		1	0	0	0
To facilitate planning and implementation of Mining Social Labour Plan (Molopo SA) in Matjhabeng LM by 2015	No of beneficiaries	2	External		1	0	1	0
To provide support and assistance to small scale miners in Matjhabeng LM by 2015	No of small scale miners assisted	8	None		2	2	2	2
<b>DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT &amp; SPATIAL PLANNING</b>								
<b>PROGRAM: TOURISM DIVISION</b>								
<b>OBJECTIVE</b>	<b>KPI</b>	<b>ANNUAL</b>	<b>BUDGET</b>	<b>VOTE NR</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>

		TARGET						
To Position Matjhabeng as a destination of choice	<p>Tourism Route Concept Developed and approved by September 2014</p> <p>Destination Branding and Marketing Strategy developed and approved by June 2015</p> <p>Tourism reached capacity increased</p> <p>The culture of Tourism promoted through awareness and educational programs</p> <p>The Tourism Strategy Implementation Plan developed and rolled out by December 2014</p>	1	R200 000		Adoption / Approval by council	Draft implementation plan submitted to the Municipal manager for budgeting		
To strengthen partnerships with relevant stakeholders	Partnerships agreement signed by The Municipal Manager by March 2015		R150 000		Draft terms of reference approved by Municipal Manager	Service provider appointed	Draft submitted to council	

<b>To Stimulate and enhance economic growth in our region</b>	LED Strategy developed and approved by Council by March 2015	1	Funding Source (ILO)		Submission of first draft to MAYCO	Final draft approved by Council	Implementation of Tourism strategy developed	
<b>DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT &amp; SPATIAL PLANNING</b>								
<b>PROGRAM: FACILITIES</b>								
<b>OBJECTIVE</b>	<b>KPI</b>	<b>ANNUAL TARGET</b>	<b>BUDGET</b>	<b>VOTE NR</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>
To optimize efficient and effective utilization of Municipal facilities to enhance revenue collection	Refurbished facilities to meet the required compliance and standards  Feasibility Study and Business plan  Refurbishment of Municipal business Facilities	1						
<b>KPA 5: LOCAL ECONOMIC DEVELOPMENT</b>								
<b>PROGRAM: SMME, TRADE AND INVESTMENT</b>								

OBJECTIVE	KPI	ANNUAL TARGET	BUDGET	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To position Matjhabeng at a competitive investment attraction destination	Conduct research on mechanism for retaining existing investors and attracting new investors	2	300 000.00 internal	0510\01114\1191	0 Draw terms of reference for the research & profiling	1 Profiling of businesses	0 Conclude profiling	1 Conduct research
	Appoint Service Provider to revised the current incentives and submit to council for approval  Packaging of competitive incentives for investors	2	500 000.00 internal	0510\01114\1191	1 Place an advert to appoint service provider	0 Appoint service provider	1 Review incentives	0 Approved by council and package
To create a conducive environment for the SMME sector towards job creation by 2015	Informal Trading Policy approved by council and By-laws promulgated into one controlled document	1	None		0 Approval by Council,	0 Attach fines &	1 Promulgate	0 Implementation
	Number of business seminars/expo to be conducted	3	500 000.00 internal	0510\01114\1191	0 Source partnership, draw action plan for expo	1 Conduct expo	1 Plan & Conduct seminar	1 Plan & Conduct seminar
	Number of SMME's to be incubated	20	30000 000.00 External		0 Source funding	0 Appoint incubators	20	

							Program impleme ntation	
To strengthen partnerships with CUT, ABSA and SEDA	Partnership agreements signed by the Municipal Manager and endorsed by March 2015	3	100 000.00 internal	0510\60114\1191	<b>1</b> Sign Mou with  CUT & draft programme	<b>1</b> Sign Mou with ABSA & draft program me	<b>1</b> Sign Mou with SEDA & draft program me	<b>0</b> Implementation
To establish proper administrative system for management of informal trading sector	Procure smart card machine and Software by 30 September 2014	2	350 000.00 internal	0510\01114\1175	<b>1</b> Procure machine & software	<b>1</b> Capture applicatio ns	<b>0</b> Print cards and allocate	0
To create a conducive trading environment for the informal sector	Plan and facilitate 60 hawkers stalls to be constructed by June 2015	60	3,6 00000.00 external		<b>30</b> Liaise with PMU and get feed back for construction of 30 stalls in Welkom	<b>0</b> Construct ion of 30 stalls	<b>0</b> Plan for constructi on of 30 stalls in Virginia	30

To capacitate and empower SMME's in all sectors	Facilitation of skills development trainings by June 2015	16	400 000.00 Internal, Mayor's office & External		4 Trainings conducted	4 Trainings conducted	4 Trainings conducted	4 Trainings conducted
<b>KPI 1: LOCAL ECONOMIC DEVELOPMENT</b>								
<b>DEVELOPMENT PLANNING</b>								
OBJECTIVE	KPI	ANNUAL TARGET	BUDGET R	VOTE NR	QTR 1	QTR 2	QTR 3	QTR 4
To ensure the development and Implementation of development strategies as proposed in the SDF Implementation Plan to ensure effective spatial development of Matjhabeng:	a) Redevelopment strategy developed for following vacant residential areas: <ul style="list-style-type: none"> <li>Allanridge X2</li> <li>Allanridge X3</li> <li>Flamingo Park X2</li> <li>Naudeville X2</li> <li>Riebeeckstad X1</li> <li>Rheederpark X2</li> <li>Virginia X10</li> <li>Ventersburg X6</li> <li>Odendaalsrus X13</li> <li>Hennenman X12</li> </ul>	5	R100 000		- Identification of priority areas  - Marketing	- Allocation to developers	Development commences	
To ensure the development of Precinct development plans (SDF's) for specific high potential	Approved SDF Precinct Plan for: Phomolong – Ventersvlakte	1	External: Dept of Rural Development and land reform		Appointment  -Start up  -Issues and Vision	Draft SDF	Public participation	Approval  Implement strategies

development areas.			R800 000		-Spatial Analysis			
	Leeubosch – Kutlwanong	1	External: Dept of Rural Development and land reform  R800 000		Appointment  -Start up  -Issues and Vision  -Spatial Analysis	Draft SDF	Public participation	- Approval  - Implement strategies
	Groenepunt – Mamahabane	1	External: Dept of Rural Development and land reform  R800 000		Appointment  -Start up  -Issues and Vision  -Spatial Analysis	Draft SDF	Public participation	- Approval  - Implement strategies
	Groenepunt – Mamahabane	1	External: Dept of Rural Development and land reform  R800 000		Appointment  -Start up  -Issues and Vision  -Spatial Analysis	Draft SDF	Public participation	- Approval  - Implement strategies
	Thabong/Welkom Integration – Bongani Hospital area and	1	External: Dept of Rural Development and land		Appointment  -Start up  -Issues and	Draft SDF	Public participation	- Approval  - Implement strategies

			reform R800 000		Vision -Spatial Analysis			
	Virginia Merriespruit – hostel conversion area	1	External: Harmony Gold  R800 000		-Draft SDF	Public participation	Approval  Implement strategies	
	Virginia central hostel conversion area	1	External Harmony Gold  R800 000		-Draft SDF	Public participation	Approval  Implement strategies	
Township establishment in order to create new residential areas in Matjhabeng and to address the housing backlog.	Finalised township establishment in the following areas:	2500						
	<ul style="list-style-type: none"> <li>Phomelong – Hlasela project – 100 erven and deregistration</li> </ul>	100	External:  R2 000 000		Appointment  Finalise process required	Preparation of planning reports	Finalisation of Establishment application	Approval Townships Board and MEC
	<ul style="list-style-type: none"> <li>Outcomes Based Project (7000 erven)- Existing project:</li> </ul>	7000	External:  COGTA  R10 000 000		Appointment  Finalise process required	Preparation of planning reports	Finalisation of Establishment application	Approval Townships Board and MEC
	<ul style="list-style-type: none"> <li>Kutlwanong – 2900</li> </ul>	2900			Approval layout Plans	Registration	Registration and opening of	

					by MEC	SG	Townships register	
	• Nyakallong - 300	300			Approval layout Plans by MEC	Registration SG	Registration and opening of Townships register	
	Thabong/Bronville:							
	• Phokeng – 680	680			Approval layout Plans by MEC	Registration SG	Registration and opening of Townships register	
	• Thabong T15 – 180	180			Approval layout Plans by MEC	Registration SG	Registration and opening of Townships register	
	• Freedom Square – 210	210			Approval layout Plans by MEC	Registration SG	Registration and opening of Townships register	
	• Thabong X15(E) – 800	800			Approval layout Plans by MEC	Registration SG	Registration and opening of Townships register	
	• Bronville – 500	500			- Application submitted		Registration and opening of Townships register	
	• Phomolong (Ventersvlakte) – 800	800			- Draft layout finalised	Registration SG	Registration and opening of Townships	

					- Planning reports in progress		register	
	<ul style="list-style-type: none"> <li>• <i>Mmamahabane</i> – 434</li> </ul>	434			- Draft layout finalised - Planning reports in progress	Registration SG	Registration and opening of Townships register	
To ensure the implementation of the Spatial Planning and Land Use Management Act in Matjhabeng inclusive of the establishment of a Planning Tribunal.	Operational and functional Planning Tribunal	1	R193 448		Approval of Provincial Legislation	Approval of Regulations	Advertisement to appoint members  Council Resolution to appoint members  Establish offices and infrastructure required	Establishment of a Tribunal
<b>NEIGHBORHOOD GRANT</b>								
To facilitate the implementation of the <b>Neighbourhood Grant</b> in Matjhabeng as stipulated in the agreement with National Treasury	Approval of investment potential study and implementation plan by National Treasury	1	External: To be announced		Appointment of consultant	Analysis  Reporting	Council resolution to approve strategy  Implementation plan and marketing of	

							potential	
<b>DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT &amp; SPATIAL PLANNING</b>								
<b>PROGRAM: DEVELOPMENT CONTROL</b>								
<b>OBJECTIVE</b>	<b>KPI</b>	<b>ANNUAL TARGET</b>	<b>BUDGET</b>	<b>VOTE NR</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>
To ensure the compilation of a Land Use management Plan Matjhabeng	To replace the old town Planning Schemes of the different towns in Matjhabeng into one control document	1	R500 000	External funds				
To ensure that street names be allocated to all streets without names in Matjhabeng	To allocate new street names to all streets without names in Matjhabeng	200	R50 000					

# CORPORATE SUPPORT SERVICES

## SDBIP TARGETS FOR FY 2014/2015

OBJECTIVE	KPI	ANNUAL TARGET	ANNUAL BUDGET	VOTE NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<b>KPA 1: BASIC SERVICE DELIVERY</b>								
<b>PROGRAM: SOCIAL SERVICES AND EAP</b>								
1.	To implement community counselling Programmes.	Provision of learning material on HIV/AIDS.	2000 HIV/ AIDS pamphlets employees.		400 HIV/ AIDS pamphlets.	400 HIV/ AIDS pamphlets.	400 HIV/ AIDS pamphlets.	400 HIV/ AIDS pamphlets.
		Number of employee Wellness days conducted for MLM Councillors and employees.	6 days per quarter.		6 Wellness days.	6 Wellness days.	6 Wellness days.	6 Wellness days.
<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>								
<b>PROGRAM: PERFORMANCE MANAGEMENT AND HUMAN RESOURCES</b>								
2.	To capacitate the institution to enable it to provide efficient, effective, and sustainable service delivery.	% Reviewal of the current organisational structure and development of new Organisational Structure.	Quarterly HR Reports (Organisation Structure Report).		50% draft on new Organisational Structure.	100% completed New Organisational Structure.		
		Number of people employed to assist in service delivery	696 General Workers, and 101 Clerical, administrative and Supervisors.		Employment of 196 General Workers 101 Clerical, administrative and Supervisors.	Employment of 166 General Workers.	Employment of 166 General Workers.	Employment of 168 General Workers.
		No. of Senior Management and Finance Personnel trained towards meeting minimum competency for Financial Officials as	50 Senior Management and Finance personnel by Sept 2015.		Ongoing	Ongoing	Ongoing	Ongoing

OBJECTIVE		KPI	ANNUAL TARGET	ANNUAL BUDGET	VOTE NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		per the government gazette 29967.							
		% of Municipal budget actually spends in implementing Workplace Skills Plan	1% of MLM salary bill per annum.	R5,4m		R 1 352 500	R 1352 500	R 1 352 500	R 1 352 500
		Council approved Workplace Skills Plan.	Number of employees trained as per Workplace Skills Plan	Skills levy rebate R1 331 081		Skills audit completed.	Workplace Skill Plan approved by Council	Return of Skills Audit questionnaire to Department of Labour.	Report on the Workplace Skills plan submitted to Council for noting
		No. of external and internal people identified for Learnership.	200 external and internal people per annum.	LGSETA		0	0	0	200 external and internal people per annum.
		No. of unemployed graduates offered internship programme.	25 graduates per annum	LGSETA		25 graduates.	0	0	0
		Reviewed Employment Equity Plan approved for implementation July 2015	Review Employment Equity Plan approved.			Review report of the existing plan submitted to Exco	Draft of the reviewed plan submitted to Mayco	Reviewed Equity plan approved by Council	Submission of Employment Equity Report and the reviewed plan to the Department of Labour
		4 Councillor capacitating program per year on Municipal legislation.		SALGA		2 Councillor capacitation program on municipal legislation.			2 Councillor capacitation program on municipal legislation.
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>									
<b>PROGRAM: SUPPORT SERVICES</b>									

OBJECTIVE		KPI	ANNUAL TARGET	ANNUAL BUDGET	VOTE NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
3.	To render administrative support to Council and Council Committees.	% monitoring and tracking of implementation of Council decisions.	Quarterly 100% monitoring of implementation of Council and Council Committees resolutions.			100%	100%	100%	100%
		% of Council and Council Committees meeting taking place as scheduled.	90% scheduled meeting taking place according to schedule.			90% scheduled meeting	90% scheduled meeting	90% scheduled meeting	90% scheduled meeting
		Time taken to update Council meeting reports decision and minutes on Secretariat drive.	4 days after each sitting of Council and Council Committees.			4 days	4 days	4 days	4 days
4.	To develop Systems Descriptions for Corporate Support Services.	No. of systems procedures developed for Corporate Services.	12 standard operating procedures.			3 standard operating procedures.	3 standard operating procedure.	3 standard operating procedures.	3 standard operating procedures
5.	To provide Labour Relations and Legal Support Services.	Reduce turnaround time in handling grievances from 90 days to 30 days	30 Days			70 Days to conclude grievances	60 Days to conclude grievances	45 Days to conclude grievances	30 days to conclude grievances
		Number of trained line managers, supervisors and shop stewards in handling disciplinary and grievance issues	100 Managers, Supervisors and Shop stewards to be trained in handling of disciplinary and grievance issues			25 Managers, Supervisors and Shop stewards.	25 Managers, Supervisors and Shop stewards.	25 Managers, Supervisors and Shop stewards.	25 Managers, Supervisors and Shop stewards.
		To review the existing 16 By-laws.	16 by-laws			Sourcing of inputs from department	Submission to Council Committees for inputs.	Submission to Council for noting	Submission to Public Participation process.
6.	To ensure effective and efficient contract management.	Development of SLA's per procurement made.	Report on monthly basis.			3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports

OBJECTIVE		KPI	ANNUAL TARGET	ANNUAL BUDGET	VOTE NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		Reviewing and monitoring of contracts.	Report on quarterly basis.			1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report
7.	To reduce number of Corporate Service related Audit queries.	% of external audit findings made by Auditor General.	Zero Corporate services related audit queries			100% reduction of audit queries.	100% reduction of audit queries.	100% reduction of audit queries.	100% reduction of audit queries.
8.	To develop proper and effective records management in MLM.	Fully integrated records management.	1 improved integrated management system.	R 500 000		Needs assessment report by Council Administration.	Development of specification and awarding the service provider to assist in process.	Roll out plan presented and approved by Exco	System implementation

## Annexure – MIG Capital Projects

### MINICIPAL INFRASTRUCTURE GRANT (MIG): FREE STATE MATJHABENG LOCAL MUNICIPALITY MIG IMPLEMENTATION PLAN 2014/2015

MIG Reference Nr	Project Description	EPWP Y/N	Project Value	MIG Value	Total Planned Expenditure for 2014/2015	Planned MIG Expenditure for 2015/2016	Planned MIG Expenditure for 2016/2017
15/4/1/3/1/2	PMU Contribution	N	9,495,350.00	9,495,350.00	3,631,580.64	5,929,300.00	6,056,650.00
MIG/FS0037/S/06/07	Kutlwanong: Upgrading of Sewerage Works Phase 2	Y	32,299,201.11	30,210,000.00	2,089,201.11	-	-
MIG/FS0377/STR/10/11	Hennenman: Upgrading and Provision of New Facilities for Street Traders.	Y	765,149.00	623,149.00	142,000.00	-	-
MIG/FS0532/St/10/11	Mmamahabane Provision of 3.72km Stormwater Drainage	Y	10,674,087.00	10,674,087.00	4,970,186.03	250,000.00	-
MIG/FS0838/R,ST/11/13	Thabong T14: Investigate Runoff and Upgrading Existing System	Y	26,593,750.00	26,593,750.00	1,389,485.99	-	-
MIG/FS0844/C/10/11	Kutlwanong: Creation and Upgrading of Cemeteries	Y	16,910,481.00	16,910,481.00	4,000,000.00	3,427,661.98	700,000.00
MIG/FS0847/M/10/11	Virginia: Upgrading & Provision of New Facilities for Streets Traders	Y	808,037.00	549,137.00	258,900.00	-	-

MIG/FS0849/ST/10/12	Kutlwanong: Construction of Stormwater and Pedestrian Bridges for Section K2	Y	14,506,205.00	14,506,205.00	8,000,000.00	4,371,874.13	651,151.28
MIG/FS0850/CF/10/11	Meloding: Creation and Upgrading of Cemeteries	Y	15,714,832.00	15,714,832.00	4,000,000.00	3,911,297.52	700,000.00
MIG/FS0851/CF/10/11	Phomolong: Creation and Upgrading of Cemeteries	Y	16,910,481.00	16,910,481.00	4,000,000.00	5,393,703.91	800,000.00
MIG/FS0852/M/10/11	Welkom: Upgrading & Provision of New Facilities for Streets Traders	Y	2,161,240.00	2,161,240.00	1,701,856.65	85,000.00	
MIG/FS0853/C/10/11	Virginia: Creation and Upgrading of Cemeteries	Y	14,466,442.00	14,466,442.00	4,000,000.00	3,070,288.65	700,000.00
MIG/FS0854/C/10/11	Bronville: Creation and Upgrading of Cemeteries	Y	16,277,243.00	16,277,243.00	4,000,000.00	1,924,476.95	600,000.00
MIG/FS0893/R,ST/11/13	Thabong: Construction of Road 300 and Stormwater in T14 & T16	y	57,286,400.00	57,286,400.00	7,000,000.00	2,220,760.83	-
MIG/FS0894/S/12/14	Nyakalong: WWTP Upgrade	Y	52,299,552.00	52,299,522.00	8,000,000.00	8,000,000.00	19,732,916.60
MIG/FS0895/LA/11/12	Welkom: Industrial park SMME Zone Fencing/ Paving & Shelter	Y	19,772,801.00	19,772,801.00	6,000,000.00	6,913,005.83	4,000,000.00

MIG/FS0896/S/11/12	Meloding: Upgrade 7 Electric Panels	Y	1,905,458.00	1,304,965.00	100,000.00	-	-
MIG/FS0904/R,ST/12/13	Welkom: Connecting Nkoane Road to Pambili Road	Y	4,528,540.00	4,528,540.00	200,000.00	-	-
MIG/FS0906/CF/(TR)12/13	Meloding: Taxi Centre	Y	28,455,972.00	28,455,972.00	9,958,751.40	11,000,000.00	-
MIG/FS0907/CF/(TR)12/13	Phomolong: Taxi Centre	Y	21,492,922.00	21,492,922.00	850,000.00	-	-
MIG/FS0908/R,ST/12/13	Kutlwanong: Provision of Roads (2.7 km)	Y	18,668,340.00	18,668,340.00	900,000.00	-	-
MIG/FS0909/R,ST/12/13	Thabong: Provision of Roads 3.6 km	Y	23,499,048.00	23,499,048.00	7,000,000.00	770,674.57	-
MIG/FS0910/S/12/13	Mmamahabane: Sewer House Connections	Y	995,231.40	828,088.00	29,722.87	-	-
MIG/FS0911/R,ST/12/13	Phomolong: Provision of Roads 1.0km	Y	6,767,097.00	6,767,097.00	1,200,000.00	877,964.52	-
MIG/FS0912/S/12/13	Meloding X10 Sewer Network (34 stands)	Y	985,927.00	985,927.00	45,000.00	-	-
MIG/FS0922/CF(TR)/13/14	Mmamahabane: Public Transport Facilities Including Taxi Ranks	Y	7,045,960.81	7,045,960.81	-	-	6,501,384.06
MIG/FS0923/CF(TR)/13/14	Nyakallong: Public Transport Facilities Including Taxi Ranks	Y	4,769,684.74	4,769,684.74	-	-	4,339,014.15

MIG/FS0924/CF(TR)13/14	Hani Park / Bronville: Public Transport Facilities Including Taxi Ranks	Y	16,093,430.07	7,584,949.30	5,000,000.00	3,508,480.77	5,834,715.72
MIG/FS0925/CF/12/13	Upgrade and Create New Sports and Recreational Facilities Phase 3 Bronville Stadium	Y	8,679,874.50	8,679,874.50	3,000,000.00	700,000.00	-
MIG/FS0926/CF/12/13	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	Y	42,834,548.10	42,834,548.10	18,000,000.00	2,856,226.08	-
MIG/FS0927/S/12/13	Whites: Septic Tank System	Y	979,830.00	979,830.00	600,000.00	153,685.10	-
MIG/FS0942/CF/12/14	Upgrade and Create New Sports and Recreational Facilities Phase 3 Phomolong	Y	7,765,708.00	7,765,708.00	700,000.00	-	-
MIG/FS0960/W/13/14	Kutlwanong: Stadion Area Water Network for 215 stands	Y	6,098,064.00	6,098,064.00	600,000.00	-	-
MIG/FS0961/R,ST/13/14	Bronville: 2,56km Paved Roads	Y	12,872,686.00	12,872,686.00	4,000,000.00	500,000.00	-
MIG/FS0962/W/12/13	Meloding: X10 Water Network	Y	350,063.00	350,063.00	30,000.00	-	-
MIG/FS0963/W/12/13	Thabong T14: Rehabilitation of the Lusaba 1,26km Storm Water Channel	Y	16,916,147.38	5,706,832.00	7,509,315.31	3,700,000.00	

MIG/FS0966/S/13/14	Phomolong: Construction of new outfall sewer for 4871 stands	Y	10,142,554.00	10,142,554.00	6,000,000.00	600,000.00	2,763,000.00
MIG/FS0971/CF/13/15	Mmamahabane Establishment of Satelite Fire Station	Y	16,860,600.00	16,860,600.00	4,000,000.00	2,110,788.04	-
MIG/FS0973/S/13/15	Virginia: WWTP Sludge Management	Y	41,655,606.00	41,655,606.00	6,000,000.00	7,363,000.00	18,514,115.17
MIG/FS0983/S/13/14	Welkom (Thabong) T16: Construction Waterborne Sanitation for 1300 Stands	Y	37,947,675.00	37,947,675.00	6,000,000.00	10,000,000.00	19,005,834.99
MIG/FS01018/F/13/15	Matjhabeng Fencing at Pump Stations and Treatment Plants	Y	5,803,700.00	5,803,700.00	-		5,496,300.63
MIG/FS0998/CL/13/14	Matjhabeng High Mast Lights Installation at Bronville and Meloding	Y	7,796,323.00	7,796,323.00	5,300,000.00	440,000.00	-
	Thabong indoor sport hall	Y	12,000,000.00	12,000,000.00	6,000,000.00	4,000,000.00	900,000.00
	Mmamahabane: Water Reticulation for 53 Stands	Y	400,000.00	400,000.00	40,000.00	-	-
	Matjhabeng Paved Side Walks to Schools	Y	23,237,917.40	23,237,917.40	-	-	23,237,917.40
	Welkom Regional Taxi Centres	Y	10,000,000.00	10,000,000.00	-	10,000,000.00	-

	Old Thabong roads upgrade	Y	12,310,811.12	12,310,811.12	-	11,710,811.12	600,000.00
<b>Total</b>			<b>16,800,969.63</b>	<b>693,825,405.97</b>	156,246,000.00	115,789,000.00	121,133,000.00
					156,246,000.00	115,789,000.00	121,133,000.00
					-	-	-
					27,700,000.00	7,556,226.08	
					<b>18%</b>	<b>7%</b>	

\_\_\_\_\_  
**Municipal Manager**

**Name:**

**Date:**

\_\_\_\_\_  
**Chief Financial Officer**

**Name:**

**Date:**