

MATJHABENG LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN REVIEW 2019 – 2020

Draft

TABLE OF CONTENTS

CHAPTER	DETAILS
	MAYOR'S FOREWORD
CHAPTER ONE	INTRODUCTION
CHAPTER TWO	INSTITUTIONAL ANALYSIS
CHAPTER THREE	DEVELOPMENTAL STRATEGIES
CHAPTER FOUR	INSTITUTIONAL GOVERNANCE AND MANAGEMENT
CHAPTER FIVE	FINANCIAL PLAN
CHAPTER SIX	CAPITAL INFRASTRUCTURE INVESTEMENT FRAMEWORK
CHAPTER SEVEN	IMPLEMENTATION
CHAPTER EIGHT	HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK
CHAPTER NINE	FRAMEWORK FOR THE PERFORMANCE MANAGEMENT SYSTEM
CHAPTER TEN	SOCIAL AND LABOUR PLANS
ANNEXURES	SECTOR PLANS <ul style="list-style-type: none"> ➤ Spatial Development Plan ➤ Rural Development Plan ➤ Integrated Human Settlement Plan ➤ Disaster Management Plan ➤ Water Services Development Plan ➤ Rural Roads Assets Management Systems

MAYOR'S FORWARD

Since the first democratic elections in South Africa in 1994, the nature and functions of municipalities changed drastically, with more emphasis being placed on the developmental role of local authorities. Developmental local government means a commitment to working with citizens to find sustainable ways to meet their social, economic and material needs to improve the quality of their lives. A duty is also placed on local authorities to ensure that development policies and legislation are implemented. Preference must therefore be given to this duty when managing the administrative and budgetary processes of the municipality.

The Constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. The current goal of municipalities is to establish a planning process which is aimed at the redress of the imbalances created by the apartheid era. Developmental local government can only be realised through integrated development planning and specifically the compilation of an Integrated Development Plan (IDP).

It is within this context of integrated planning that we strived to develop sector plans so as to guide our resolve to achieve our mission of true integrated development municipality. The following sector plans now constitute this IDP and simplify the development in our municipality in through practical and programmatic steps to actualize the National Development Plan.

Cllr Nkosinjane Speelman

Executive Mayor

CHAPTER 1: INTRODUCTION

1.1 BACKGROUND

The Local Government: Municipal Systems Act No. 32 of 2000 mandates municipalities to undertake developmental oriented planning, to ensure that they achieve their constitutional mandates (see *Sections 152 and 153 of the Constitution*). To this end, the Matjhabeng Municipality's Integrated Development Plan (IDP) serves as a strategic framework that guides its five-year planning and budgeting. To provide democratic and accountable government for local communities, the Municipality consulted both internal and external stakeholders in the IDP development process. The key projects identified for implementation in the IDP were sourced from communities and other stakeholders through various public participation platforms.

This IDP is informed by national and provincial government development goals and priorities, emerging socio-economic trends, the ever-increasing demand and social cry of the people of Matjhabeng for better services and other related issues that provide a framework in which the Municipality can ensure developmental local government. Municipalities operate in an ever-changing environment, and the Matjhabeng Municipality, too, is not immune to such changes. The dynamic nature of local, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs and priorities of the communities within the Matjhabeng municipal area change from year to year.

To ensure close co-ordination and integration amongst projects, programmes and activities, line function departments within the Municipality seek to work cohesively not only amongst themselves, but also with external stakeholders (such as the business community and civil society) and provincial and national government departments. This integration further seeks to promote integrated service delivery to communities.

The IDP seeks to achieve sustainable development within Matjhabeng. To this end, there is a balanced approach to economic, environmental and social development: the overarching pillars of sustainable development. In pursuit of economic growth and the provision of services to its citizens, the Municipality cannot compromise its responsibility for protecting the natural and built environment. It is committed to adhere to good governance principles (participation, efficiency, effectiveness, accountability, transparency, equity, fairness and the rule of law) and Batho Pele

principles (courtesy and people first, consultation, service excellence, access, information, openness and transparency, redress and value for money) in the provision of services to residents.

The IDP is implemented through an annual implementation framework (Service Delivery and Budget Implementation Plan - SDBIP), which links key performance indicators to the annual budget. Senior municipal managers conclude annual performance agreements, which serve as a monitoring tool for departmental performance. The Municipality monitors the implementation of its SDBIP and the performance of its senior managers through performance management system.

1.2 KEY PERFORMANCE AREAS

The Municipality's vision and mission are translated into the following five municipal key performance areas:

- KPA1: Good governance
- KPA 2: Basic Service delivery
- KPA 3: Inclusive economic development and job creation
- KPA 4: Institutional Transformation
- KPA 5: Financial sustainability and viability

1.3 STRATEGIC OBJECTIVES

The following strategic objectives have been set to deliver on the above stated key performance areas:

- Ensuring access to basic services for all residents;
- Developing and sustaining spatial, natural and built environments;
- Providing integrated and sustainable human settlements;
- Addressing the challenges of poverty, unemployment and social inequality;
- Fostering a safe, secure and healthy environment for employees and communities;
- Developing a prosperous and diverse economy;
- Accelerating service delivery through the acquisition and retention of competent and efficient human capital;
- Ensuring sound financial management and viability.

1.4 LEGISLATIVE FRAMEWORK

This IDP is informed by the following legislation:

1.4.1 Constitution of the Republic of South Africa, Act No. 108 of 1996 (hereinafter referred to as “the Constitution”)

South African local government is, in terms of Chapter 7, Section 152(1) of the Constitution, required to be democratic and accountable, ensuring sustained service delivery, promoting socio-economic development and a safe and healthy environment, and encouraging the involvement of all communities and community organisations in its affairs. In terms of Section 152(2), these objectives should be achieved within the financial and administrative capacity of a Municipality, which implies that all its planning and performance management processes must be geared towards the achievement of these objectives. Chapter 10, Section 195(1) of the Constitution of the Republic of South Africa outlines the basic values and principles governing public administration. The Municipality’s IDP is informed by these principles.

1.4.2 Local Government: Municipal Finance Management Act, No. 56 of 2003, (MFMA) and Regulations

The Municipal Finance Management Act (MFMA) seeks to ensure sound and sustainable financial management within South African municipalities. Section 21 of the Act makes provision for alignment between the IDP and the municipal budget. The Service Delivery and Budget Implementation Plan is an annual contract between the Municipality’s administration, Council and the community, which ensures that the IDP and the Budget are aligned. The Act makes provision for quarterly and annual financial and non-financial performance assessments and reporting by municipalities and the entities under their control. The Municipal Finance Management Act promotes the application of valid and reliable fiscal norms and standards, to maximise service delivery. To this end, National Treasury established minimum competencies for municipal officials, accounting officers, chief financial officers, senior managers, other financial officers and supply chain management managers, in line with Section 168 of the Municipal Finance Management Act. The MFMA also provides for the discharge of certain functions and powers by political representatives in municipalities and for contract management and reporting on the performance of external service providers appointed by municipalities.

1.4.3 Local Government: Municipal Systems Act, No. 32 of 2000 (MSA)

The Municipal Systems Act (MSA) requires municipalities to develop an Integrated Development Plan and an integral Performance Management System and to, in this process, set performance indicators and targets, in consultation with the communities they serve. It further mandates municipalities to monitor and review performance against the set indicators and targets, conduct internal reviews, assessments and audits, and publish an annual report on their performance over a specific period.

The Municipal Systems Act underpins the notion of developmental government, since it recognises local government as an integral agent in connecting the three spheres of government with the communities it serves. It strives to bring about the social and economic upliftment of communities through improved service delivery, by crafting a framework for the establishment of mechanisms and processes to enhance performance planning and management, resource mobilisation and organisational change.

The Municipal Systems Act outlines the duties to be performed by political office-bearers, municipal officials and the community. It converses on matters of human resources and public administration, whilst prescribing community participation throughout, in support of a system of participatory government.

The Municipal Systems Act also provides for the discharge of certain functions and powers by political representatives in municipalities and for the establishment of entities by municipalities to bring about effective and efficient service delivery. In terms of the Act, municipalities must ensure that performance objectives and indicators are set for the municipal entities under their control and that these form part of their multi-year business planning and budgeting, in line with the MFMA.

1.4.4 Local Government: Municipal Planning and Performance Management Regulations, 2001

The Local Government: Municipal Planning and Performance Management Regulations (2001) seeks to enhance the implementation of performance management obligations imposed by legislation and cultivate uniformity in the application of performance management within the sphere of local government. The Regulations outline the details to be contained in municipalities'

Integrated Development Plans, as well as the process of amendment. They also provide for the nature of performance management systems, their adoption, processes for the setting of performance targets, monitoring, measurement, review and the internal auditing of performance measurements. The Regulations conclude with a section on community participation in respect of integrated development planning and performance management.

1.4.5 Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006

In addition to the Local Government: Municipal Planning and Performance Management Regulations (2001), the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006) were promulgated to regulate the performance management of municipal managers and managers directly accountable to municipal managers. The Regulations cover the conclusion of performance agreements, performance evaluation and the management of performance outcomes.

1.4.6 Local Government: Municipal Structures Amended Act, No. 117 of 1998 (*hereinafter referred to as the “Structures Act”*)

The Local Government: Municipal Structures Amended Act 117 of 1998 provides for the establishment of municipalities and defines the various types and categories of municipalities in South Africa. It also regulates the internal systems, structures and office-bearers of municipalities. Chapter 4 of the Structures Act makes provision for the establishment of council structures and committees to exercise oversight over the performance of municipalities, as well as ensure their accountability.

1.4.7. Intergovernmental Relations Framework Act, No. 13 of 2005 (IRFA)

The Intergovernmental Relations Framework Act regulates and facilitates the coordination and implementation of policy and legislation between the organs of state within the three spheres of government in South Africa. It promotes co-ordination and collaboration amongst the three spheres of government in planning and implementation.

1.4.8. White Paper on Service Delivery (Batho Pele 1998)

Section 195 of the Constitution enshrines the basic democratic values and principles governing public administration. In 1997, The White Paper on Transforming Service Delivery translated these constitutional principles and values into what is known today as the Batho Pele Principles, to achieve improved service delivery in government. These principles are illustrated in Table 1.1 below.

PRINCIPLE	DESCRIPTION
Consultation	A Municipality's citizens shall be consulted on service delivery levels and quality and be allowed to participate in decisions that affect the nature, type and quality of services to be delivered to them.
Service Standards	Service standards should be set and communicated to citizens.
Access	All citizens should have access to basic services.
Courtesy	All citizens shall be treated with courtesy and consideration. Where service standards have not been met, an apology, explanation and remedial action shall be tendered.
Capacity	As a developmentally oriented local government, municipalities must seek to enhance the skills, competencies and knowledge of their administration, political office-bearers, entities and communities to achieve greater efficiency and effectiveness when delivering services.
Information	Full and accurate information regarding services shall be provided to citizens.
Openness and Transparency	Full and accurate information regarding municipal performance matters shall be provided to citizens, using appropriate channels of communication.
Redress	In implementing municipal projects and programmes, the eradication of the inequalities of the past shall take priority. An apology, explanation and remedial action shall be tendered in instances where promised service delivery levels and standards are not being met.
Value for Money	Services shall be provided economically and efficiently, without compromising standards.

TABLE 1.1: Batho Pele Principles

1.4.9 Municipal Property Rates Act 6 of 2004

The Municipal Property Rates Act 6 of 2004 seeks to regulate the powers of municipalities to levy rates on property. Rates represent a critical source of own-revenue for municipalities to achieve their constitutional development objectives.

1.5 THE IDP WITHIN CONTEXT OF GLOBAL, REGIONAL, NATIONAL PROVINCIAL PLANNING

The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a municipal geographic space. The effective implementation of the IDP can be attained only if government across all spheres is committed to the common goal of rendering quality services; hence the Inter-Governmental Relations Act seeks to enhance alignment between the spheres of government. This section reflects the alignment of intergovernmental strategic objectives and highlights key priority projects and programmes that will be implemented within the municipal space during the five-year cycle of this IDP.

1.5.1 Global perspective

1.5.1.1 Sustainable Development Goals

The following are the sustainable development goals, as set by the United Nations (UNDP, 2015):

- **Goal 1.** End poverty in all its forms everywhere
- **Goal 2.** End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- **Goal 3.** Ensure healthy lives and promote well-being for all at all ages
- **Goal 4.** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- **Goal 5.** Achieve gender equality and empower all women and girls
- **Goal 6.** Ensure availability and sustainable management of water and sanitation for all
- **Goal 7.** Ensure access to affordable, reliable, sustainable and modern energy for all
- **Goal 8.** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- **Goal 9.** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- **Goal 10.** Reduce inequality within and among countries
- **Goal 11.** Make cities and human settlements inclusive, safe, resilient and sustainable
- **Goal 12.** Ensure sustainable consumption and production patterns

- **Goal 13.** Take urgent action to combat climate change and its impacts
- **Goal 14.** Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- **Goal 15.** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- **Goal 16.** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- **Goal 17.** Strengthen the means of implementation and revitalize the global partnership for sustainable development.

1.5.2 Regional perspective

1.5.2.1 Africa Strategy 2063

The Africa Strategy 2063 seeks to achieve a prosperous Africa, based on inclusive growth and sustainable development. It seeks to achieve an integrated continent, politically united and based on the ideals of Pan Africanism and the vision of an African Renaissance. An Africa with a strong cultural identity, common heritage, values and ethics, and a continent where development is people-driven, unleashing the potential of its women and youth, among others, are the key focus areas of the Africa Strategy 2063.

1.5.3 National Perspective

1.5.3.1 National Development Plan, Vision 2030

The National Development Plan (NDP) is a government initiated plan aimed at eliminating poverty and reducing inequality by 2030. The Plan presents a long-term strategy to increase employment through faster economic growth, improvement in the quality of education, skills development and innovation, and building the capability of the state to play a developmental and transformative role. The Plan also focuses on upgrading public health facilities and producing more health professionals, as well as infrastructure development, financed through tariffs, public-private partnerships, taxes and loans, amongst other things.

1.5.3.2 Government Outcomes

The IDP is developed in line with the 12 Government Outcomes. Each of the Outcomes is implemented through a delivery agreement, cutting across the three spheres of government. The achievement of the Outcomes depends on concerted efforts from all key stakeholders and spheres of government. The Medium-term Strategic Framework Outcomes for the 2014 - 2019 period is indicated as follows:

- **Outcome 1:** Improved quality of basic education.
<http://www.gov.za/sites/www.gov.za/files/outcome-1.pdf>
- **Outcome 2:** A long and healthy life for all South Africans.
<http://www.gov.za/sites/www.gov.za/files/outcome-2.pdf>
- **Outcome 3:** All people in South Africa are and feel safe.
<http://www.gov.za/sites/www.gov.za/files/outcome-3.pdf>
- **Outcome 4:** Decent employment through inclusive economic growth.
<http://www.gov.za/sites/www.gov.za/files/Outcome%204%20Economy%20MTSF%20Chapter.pdf>
- **Outcome 5:** A skilled and capable workforce to support an inclusive growth path.
<http://www.gov.za/sites/www.gov.za/files/outcome5.pdf>
- **Outcome 6:** An efficient, competitive and responsive economic infrastructure network. <http://www.gov.za/sites/www.gov.za/files/outcome6.pdf>
- **Outcome 7:** Vibrant, equitable and sustainable rural communities with food security for all. <http://www.gov.za/sites/www.gov.za/files/outcome7.pdf>
- **Outcome 8:** Sustainable human settlements and improved quality of household life.
<http://www.gov.za/sites/www.gov.za/files/outcome-8.pdf>
- **Outcome 9:** A responsive, accountable, effective and efficient local government system. <http://www.gov.za/sites/www.gov.za/files/outcome-9.pdf>
- **Outcome 10:** Environmental assets and natural resources that are well protected and continually enhanced. <http://www.gov.za/sites/www.gov.za/files/outcome-10.pdf>
- **Outcome 11:** Create a better South Africa and contribute to a better and safer Africa and World. <http://www.gov.za/sites/www.gov.za/files/outcome11.pdf>
- **Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
<http://www.gov.za/sites/www.gov.za/files/outcome12.pdf>

1.5.3.3 National Spatial Development Perspective (NSDP)

The objective of the National Spatial Development Perspective (NSDP) is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. The National Spatial Development Perspective also informs the Spatial Development Framework of the Municipality.

1.5.3.4 Local Government Back to Basics Strategy

The *Back to Basics* Strategy is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in Chapter 7 of the Constitution. The ***Back to Basics*** approach is based on five principles, which are:

- ☐ Putting people first and engaging with the community;
- ☐ Delivering basic services;
- ☐ Good governance;
- ☐ Sound financial management; and
- ☐ Building capabilities.

The municipality has made a significant progress in infusing and integrating the strategic thrust of the important program.

1.5.4 Provincial Perspective

1.5.4.1 Free State Growth and Development Strategy

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The PGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation. The Strategy has identified six priority areas of intervention by the province, namely;

1. Inclusive Economic growth and sustainable job creation;
2. Education innovation and skills development
3. Improved quality of life
4. Sustainable Rural Development
5. Efficient Administration and Good Governance
6. Building social cohesion

FSGDS identifies drivers, strategies and measurable performance targets (five year, ten year, fifteen year and twenty year targets) to ensure that there is performance in relation to the identified six priority areas. The Free State Growth and Development Strategy plays an important role in shaping the Municipality's IDP. A sustainable future for the Free State rests on a people-centred development to achieve five related goals.

1.5.4.2. Integrated Urban Development Framework

Informed by the NDP's vision for an urban South Africa (and aligned internationally with the Sustainable Development Goals, the New Urban Agenda adopted at Habitat III, Agenda 2030, and the African Union's Agenda 2063), the Integrated Urban Development Framework (IUDF) was developed and adopted by Cabinet in 2016. The IUDF is the country's national urban policy framework.

The IUDF encourages municipalities to plan for spatial transformation to create compact, connected and coordinated cities and towns.

To achieve this transformative vision, four overall strategic goals are introduced in the IUDF:

- + **Spatial integration:** To forge new spatial forms in settlement, transport, social and economic areas.
- + **Inclusion and access:** To ensure people have access to social and economic services, opportunities and choices.
- + **Growth:** To harness urban dynamism for inclusive, sustainable economic growth and development.

- + **Governance:** To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

These strategic goals inform the priority objectives of the nine policy levers, which are premised on the understanding that (1) **integrated urban planning** forms the basis for achieving integrated urban development, which follows a specific sequence of urban policy actions: (2) **integrated transport** that informs (3) targeted investments into **integrated human settlements**, underpinned by (4) **integrated infrastructure** network systems and (5) efficient **land governance**, which all together can trigger (6) **economic diversification and inclusion**, and (7) **empowered communities**; all of the above will demand effective (8) **governance** and (9) **financial reform** to enable and sustain these policy actions

The nine policy levers are supported by and must be read in conjunction with the following cross-cutting issues:

- + **Rural-urban interdependency** – the need for a comprehensive, integrated approach to urban development that responds to both the urban and the rural environments.
- + **Urban resilience** – or disaster risk reduction and mitigation interventions in the planning and management of urban areas.
- + **Urban safety**, particularly in public spaces.

IUDF POLICY LEVERS

- + **Policy lever 1: Integrated urban planning and management.** Integrated urban planning is essential for coherent development. It stimulates a more rational organisation and use of urban spaces, guides investments and encourages prudent use of land and natural resources to build sustainable communities.
- + **Policy lever 2: Integrated transport and mobility.** Integrated transport and mobility is a vital component of South Africa's economic infrastructure investment. It contributes to a denser and more efficient urban form, supports economic and social development, and is crucial for strengthening rural-urban linkages.

- + **Policy lever 3: Integrated sustainable human settlements.** Integrated and sustainable human settlements are key to redressing the prevailing apartheid geography, restructuring cities, shifting ownership profiles and choices, and creating more humane (and environment-friendly) and safe living and working conditions.
- + **Policy lever 4: Integrated urban infrastructure.** An integrated urban infrastructure, which is resource efficient and provides for both universal access and more inclusive economic growth, needs to be extensive and strong enough to meet industrial, commercial and household needs. It should also be planned in a way that supports the development of an efficient and equitable urban form and facilitates access to social and economic opportunities.

Policy lever 5: Efficient land governance and management. Municipalities and private investors both have a vested interest in land value remaining stable and increasing. At the same time, property values reflect apartheid patterns of segregation and mono-functional use, which need to be addressed to promote spatial transformation. Efficient land governance and management will contribute to the growth of inclusive and multi-functional urban spaces.

Policy lever 6: Inclusive economic development. The New Growth Path (NGP), which is the backbone of our national economic policy, emphasises the importance of creating employment nationally through specific drivers. These include seizing the potential of new economies through technological innovation, investing in social capital and public services, and focusing on spatial development. Inclusive economic development is essential to creating jobs, generating higher incomes and creating viable communities.

Policy lever 7: Empowered active communities. Cities cannot succeed without the energy and investment of their citizens. The very power of cities stems from their unique capacity to bring together a critical mass of social and cultural diversity. This conception of democratic citizenship, at the core of the 'active citizenship' agenda advocated by the NDP, empowers communities to shape and contribute to the development of spaces and will transform the quality of urban life.

Policy lever 8: Effective urban governance. The complexities of urban governance include managing the intergovernmental dynamics within the city and relations with the province and neighbouring municipalities. City governments need to manage multiple scale political and accountability tensions in order to fulfil their developmental and growth mandates.

Policy lever 9: Sustainable finances. Cities work within an intergovernmental framework and are affected by the decisions and actions taken by provincial and national government. With well-managed revenue and expenditure, cities are able to expand their resources and gain access to capital markets, allowing them to meet expenditure demands and achieve greater scale and efficiency when investing in infrastructure.

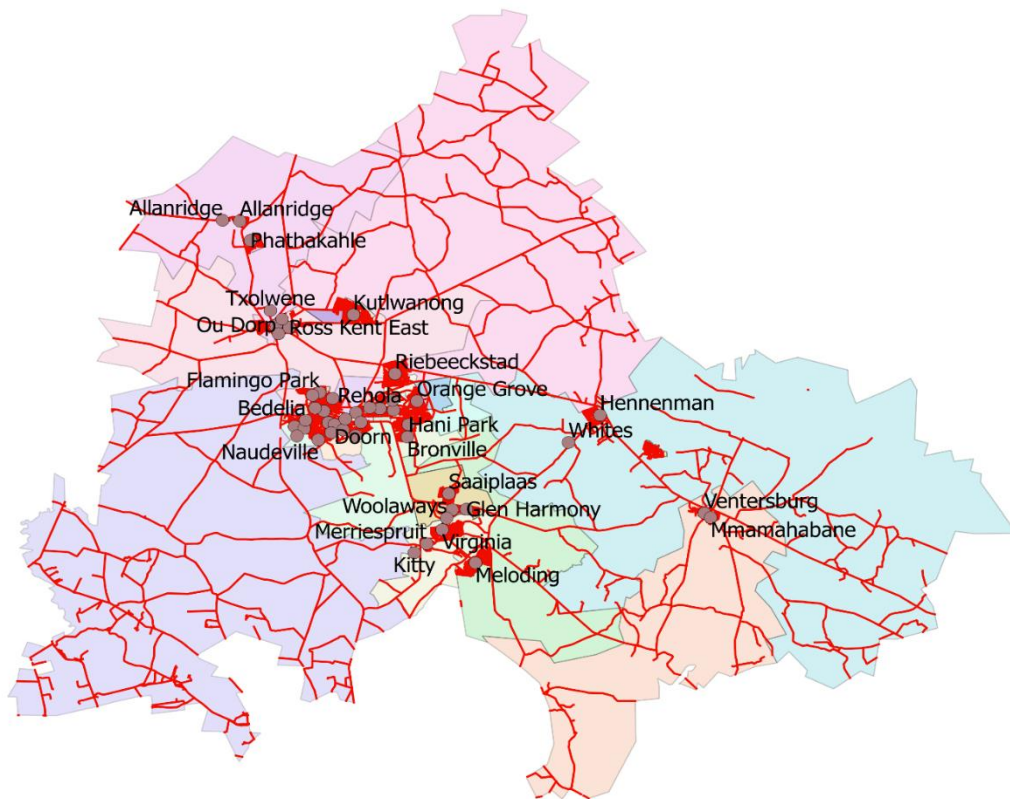
CHAPTER 2 : SITUATIONAL ANALYSIS

1. Introduction

This chapter presents the *status quo* analysis of the Matjhabeng Local Municipality. The situational analysis and statistics presented in this chapter reveal the developmental challenges (such as poverty, unemployment and service delivery backlogs) facing the Municipality. This analysis is crucial in providing the Municipality and its social partners with information in respect of local socio-economic trends and patterns. The programmes and projects captured in the IDP seek to address the developmental challenges identified through the situational analysis.

Matjhabeng Local Municipality is situated in the Lejweleputswa District Municipality in the Free State. It is bound by the Nala Local Municipality to the north, Masilonyana Local Municipality to the south, Tswelopele Local Municipality to the east and Moqhaka Local Municipality to the west. Matjhabeng represents the hub of mining activity in the Free State province.

Matjhabeng Local Municipality (MLM) is a category B Municipality established in terms of Section 12 of the Municipal Structures Act (117 of 1998). The municipality encapsulates an area of 514.4 km² consisting of Welkom, Odendaalsrus, Allanridge, Hennenman, Virginia and Ventersburg. The Municipality has a total of 116712 proclaimed stands for both residential purposes. The rural areas of MLM cover an area of approximately 2500 farms. Matjhabeng Local Municipality came in to existence as result of demarcation of municipalities in 2000. This process saw the end of Local Government Transitional councils and advent of new dispensation of democratic local government.



2. Demographics

In this section, information on population size, composition and structure of Matjhabeng Local Municipality will be provided. A caution had to be provided upfront that while the information for Statistics South African 2016 Community Survey **estimates** are used much focus is still on 2011 Census for well-known reason.

2.1 Population Size

Table 2.1.1: Population and population growth rates per municipality in Lejweleputswa district – Census 1996, 2001, 2011 and 2016 Community Survey estimates.

Municipality	Total population		Population Growth Rate (1996 - 2001)	Total population Census 2011	Population Growth Rate (2001 - 2011)	Total population Community Survey 2016	Population Growth Rate (2011- 2016)
	Census 1996	Census 2001					
Masilonyana	65851	64409	-0.44	63334	-0.17	66 080	0.010
Tokologo	26767	32455	4.25	28986	-1.07	29150	0.008
Tswelopele	51648	53714	0.80	47625	-1.13	47 370	-0.001
Matjhabeng	476763	408170	-2.88	406461	-0.04	428843	0.012
Nala	82141	98264	3.93	81220	-1.73	78 520	-0.008
Lejweleputswa	703170	657012	-1.31	627626	-0.45	649 964	0.008

Table 2.1.1 above indicates total population of local municipalities in Lejweleputswa district for the periods 1996 – 2016 together with population growth rates respectively. For two consecutive periods 1996 – 2001 and 2001 - 2011, Matjhabeng Local Municipality experience a negative growth of 2.88% and 0.04% respectively. All municipalities in the district experienced a negative growth for the period 2001 – 2011 and Matjhabeng was the lowest with a negative growth of 0.04% followed by Masilonyana with 0.17%. Interestingly the community survey of 2016 demonstrate growth of 0.12%.

Figure 2.1.1: Percentage distribution of Lejweleputswa population per region – CS 2016

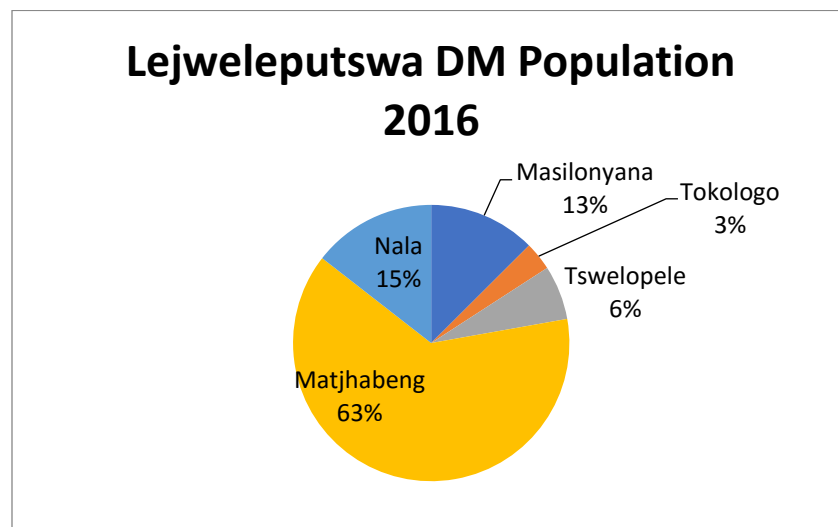


Figure 2.1.2 below graphically display population growth rates in Lejweleputswa district per municipality wherein none of the municipalities experienced a positive growth for the period 2001 – 2011 including Lejweleputswa district.

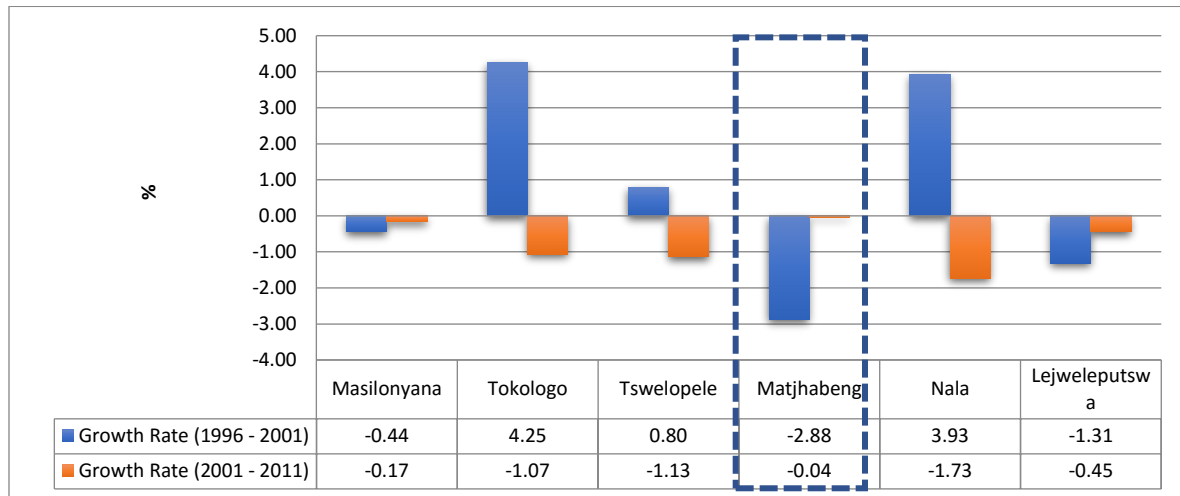


Figure 2.1.3: Percentage distribution of Lejweleputswa population per municipality – Census 1996, 2001 and 2011

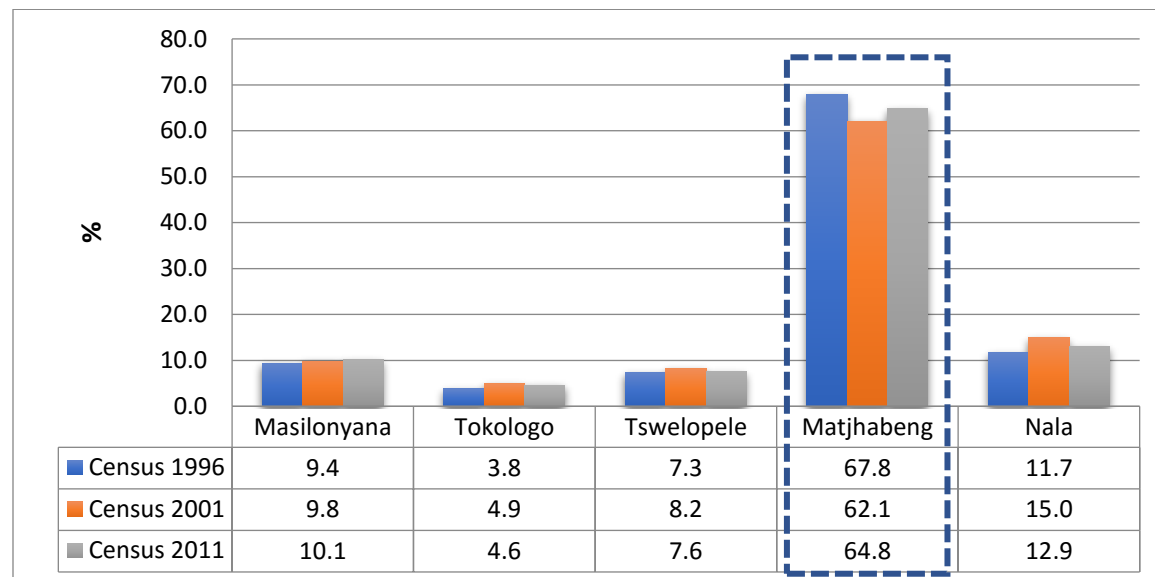


Figure 1.1.2 indicates that Matjhabeng local municipality contributed more than half the population of Lejweleputswa district with percentage shares of 67.8%, 62.1% and 64.8% for 1996, 2001 and 2011 census years respectively.

Table 1.1.2: Total population, number of households and average household size per region in Matjhabeng Local Municipality – CS2016

Regions	Population	Households	Average Household Size
Allanridge	19337	4854	4
Odendaalsrus	63743	18720	3
Welkom	211010	65878	3
Virginia	91963	27724	3
Ventersburg	11260	3406	3
Matjhabeng NU	9148	2613	4
Matjhabeng	428843	149021	3

Source: Stats SA, CS 2016

Table 1.1.2 shows total population, number of households and average household size of Matjhabeng local municipality per region from Census 2011. Average household size in Matjhabeng local municipality was found to be 3 whereas only that of Allanridge and Matjhabeng NU were the only regions with an average household size more than that of municipality.

Figure 1.1.3: Percentage distribution of Matjhabeng population per region – CS 2016

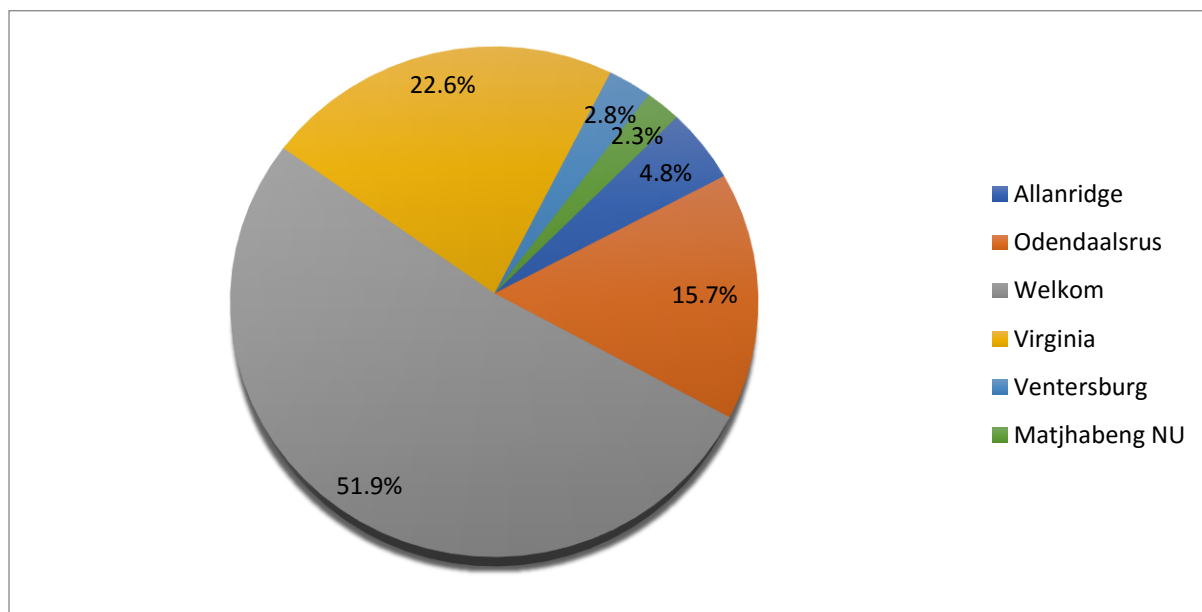


Figure 2.1.3 indicates percentage share of Matjhabeng population per region. Welkom contributes more than 50% of the municipality population with a percentage share of 51.9% followed by Virginia with 22.6%. Matjhabeng NU (Farms, small holdings, etc) and Ventersburg were the least contributors with a percentage share of 2.3% and 2.8% respectively.

Figure 2.1.4: Percentage distribution of Matjhabeng population and households per region – CS 2016

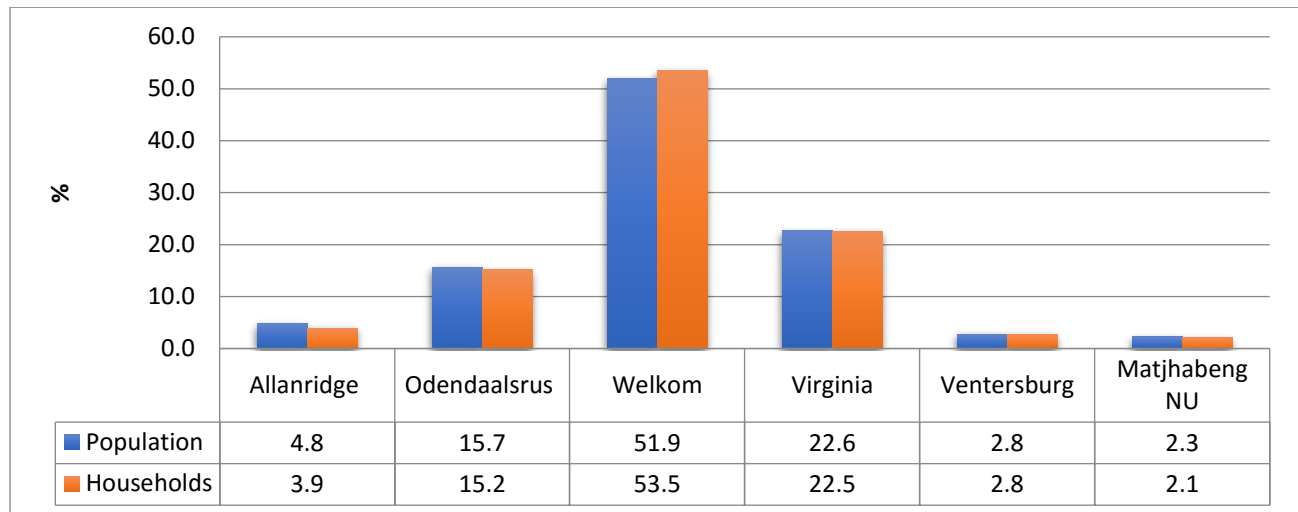


Figure 2.1.4 above show percentage distribution of Matjhabeng population and households per region. Same as population percentage share, households in Matjhabeng contribute more than 50% of total number of households with 53.5% and its more than population percentage share by 2.4% i.e. households contribution is more than population contribution.

2.2 Population Composition

Figure 2.2.1: Percentage distribution of Matjhabeng population per region by gender – CS 2016

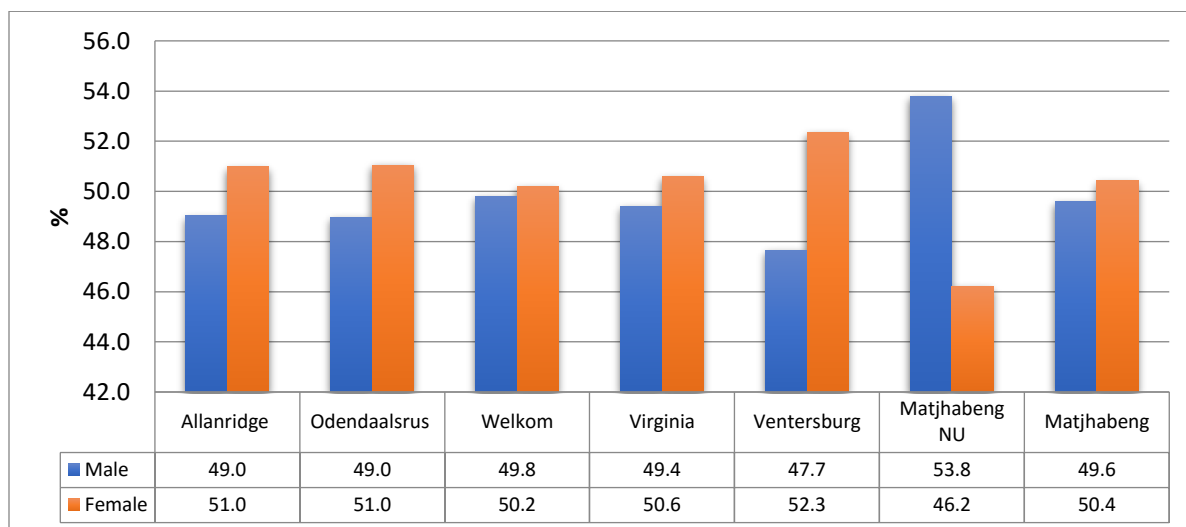


Table 2.2.1 above indicates Matjhabeng population distribution per region by gender wherein in all regions except Matjhabeng NU, the population comprised of more females than males. On

average, Matjhabeng local municipality had 50.4% of females and 49.6% of males. In Matjhabeng NU, there found to be more males than females with 53.8% and 46.2% respectively.

Figure 2.2.2: Sex ratio in Matjhabeng local municipality per region – CS 2016

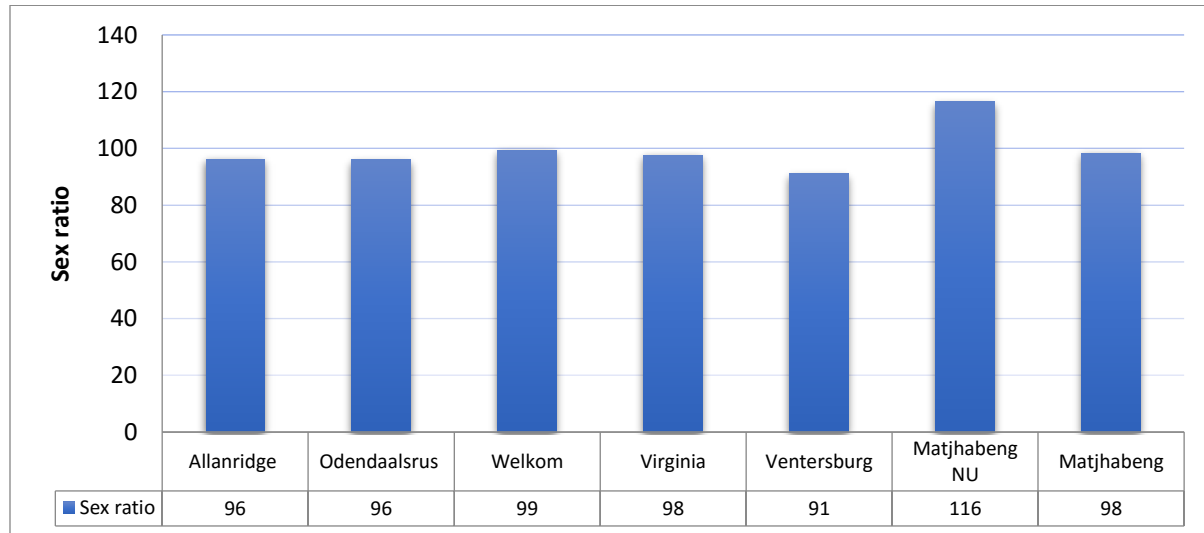


Figure 2.2.2 above displays sex ratio of Matjhabeng local municipality per region which supplement information provided on figure 2.2.1 above. Only in Matjhabeng NU, there found to be predominance of males over females i.e. for every 100 females there found to be 116 males.

2.3 Population Groups

Figure 2.3.1: Percentage distribution of Matjhabeng population per region by population groups – CS 2016

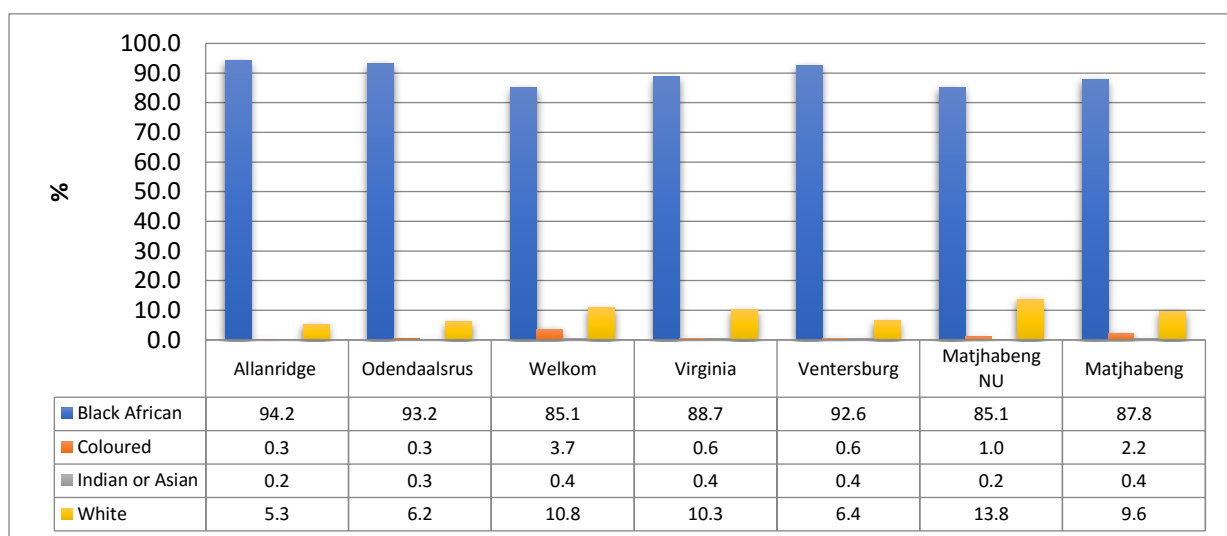


Figure 2.2.3 above indicates percentage distribution of Matjhabeng population by population groups wherein in all regions including Matjhabeng, black African population contributes more than 85% of the population followed by white population. Moreover, Matjhabeng NU has the highest proportion of white population with 13.8% followed by Welkom and Virginia with 10.8% and 10.3% respectively.

2.4 Functional Age Groups

Figure 2.4.1: Percentage distribution of Matjhabeng population per region by functional age groups - CS 2016

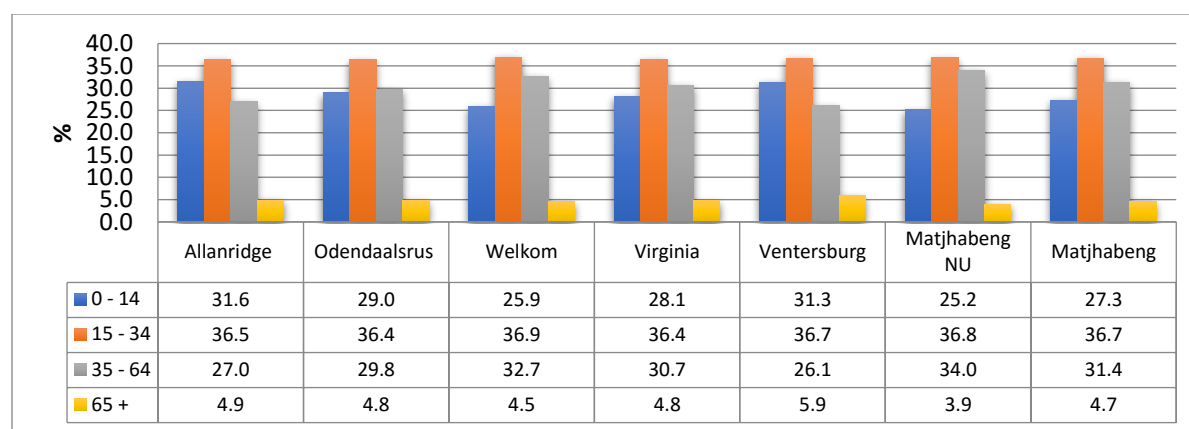


Figure 2.4.1 above indicates population distribution of Matjhabeng local municipality per region by functional age groups. The information is sourced from Census 2011 wherein in all regions including Matjhabeng local municipality, proportion of population aged between 15 and 34 years (Youth) is more than that of 0 – 14 (children), (35 – 64) elderly and (65 +) older persons.

Figure 2.4.2: Dependency ratio in Matjhabeng Local municipality per region – CS2016

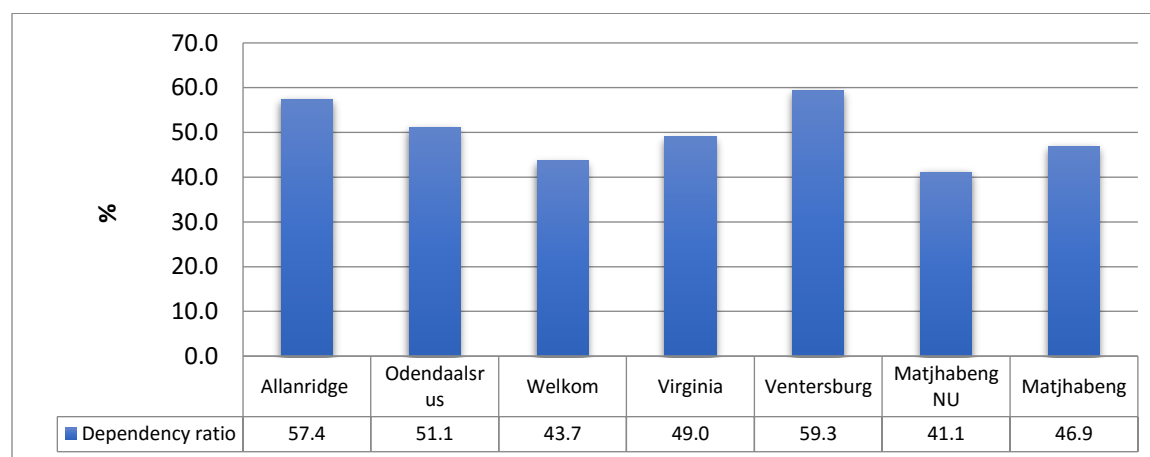


Figure 2.4.2 above indicates dependency ratios of regions within Matjhabeng local municipality. Population in Matjhabeng NU has a larger working age group i.e. 15 – 64 years as compared to Allanridge, Odendaalsrus and Ventersburg with the lowest dependency ratio of 41.1%. Matjhabeng local municipality has a low dependency ratio of 46.9% which implies that the municipality has a large portion of working age group (15 – 64 years).

2.5 Age Structure

Figure 2.5.1: Age structure of Matjhabeng local municipality – CS2016

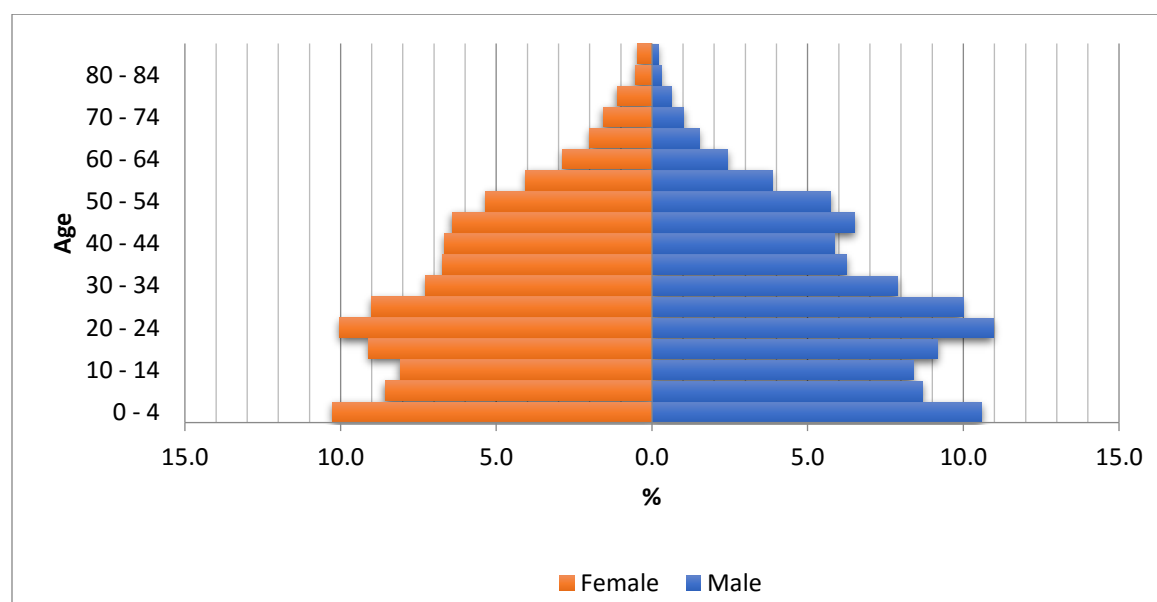
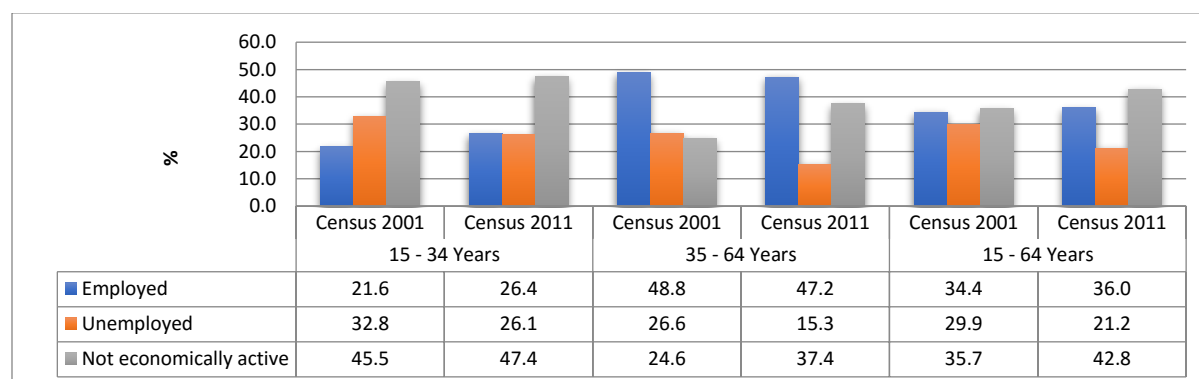


Figure 2.5.1 above indicates population pyramid of Matjhabeng local municipality. From the pyramid above, Matjhabeng municipality has a young population and most of this young population is youth age group 20 – 24.

3. Labour Market

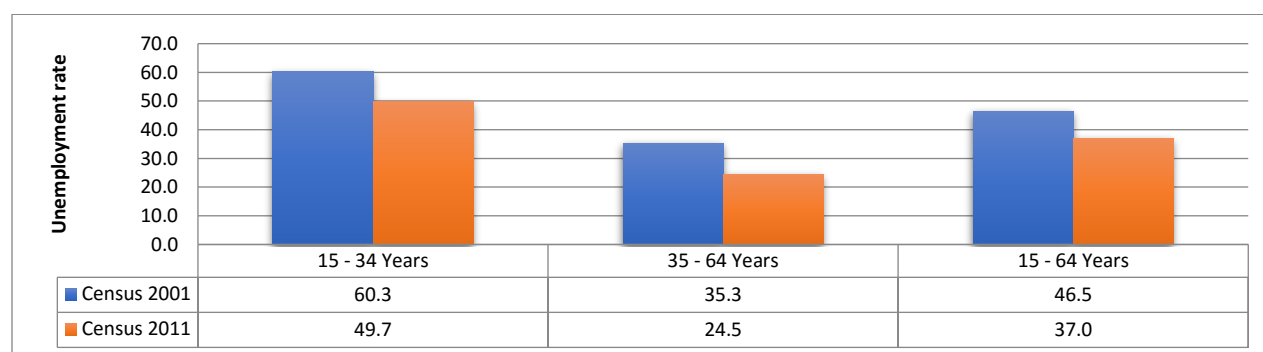
In this section, in-depth analysis of employment status of Matjhabeng local municipality population aged between 15 and 64 years will be highlighted.

Figure 3.1: Percentage distribution of Matjhabeng population by employment status and age groups – Census 2001 and 2011



From the figure above, employed youth population increased from 21.6% in 2001 to 26.4% in 2011 whereas the unemployed youth decreased from 32.8% in 2001 to 26.1% in 2011. As for adults (35 – 64 years) the employed and unemployed population decreased respectively from 48.8% and 26.6% in 2001 to 47.2% and 15.3% in 2011. On average (15 – 64 years) the employed population increased from 34.4% in 2001 to 36.0% in 2011 whereas the unemployed population decreased from 29.9% to 21.2%. Not economically active population increased in all age groups between 2001 and 2011.

Figure 3.2: Unemployment rate in Matjhabeng – Census 2001 and 2011



From figure 3.2 above, on average the unemployment rate in Matjhabeng decreased from 46.5% in 2001 to 37.0% in 2011 whereas for youth and adults population respectively decreased from 60.3% in 2001 to 49.7% in 2011 and 35.3% in 2001 to 24.5% in 2011.

Figure 3.3: Unemployment rate in Matjhabeng per region – CS 2016

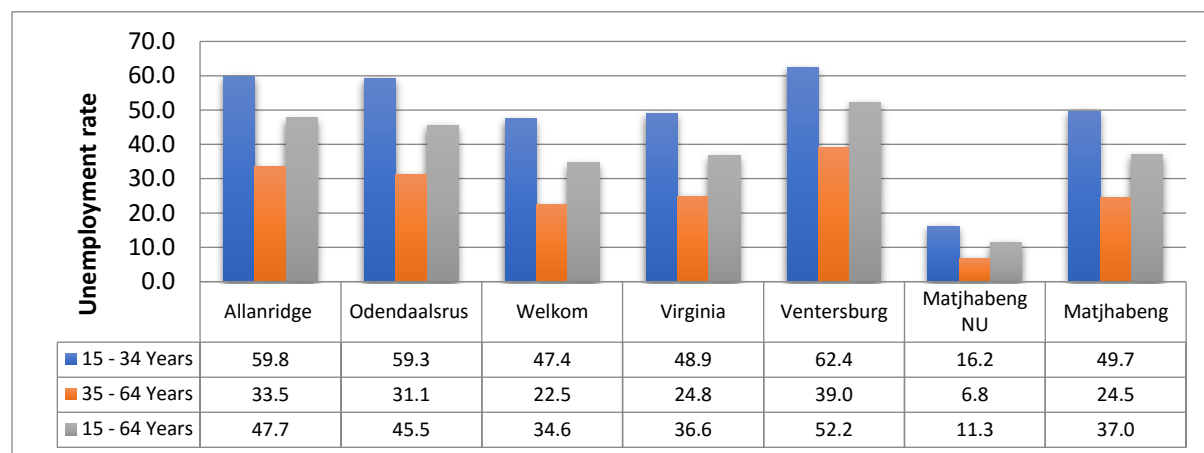
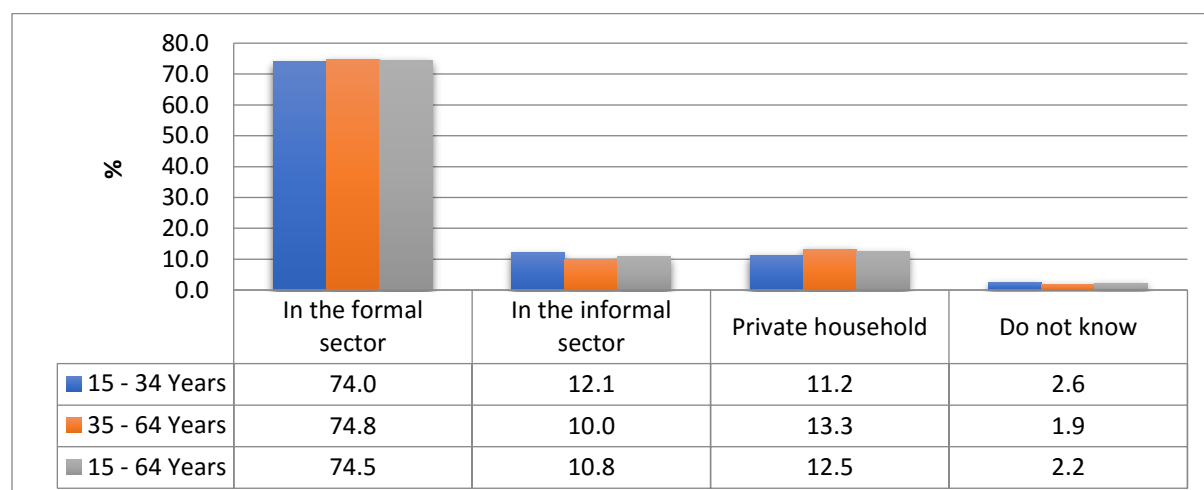


Figure 3.3 above indicates municipal unemployment rate per region according to census 2011 results. From the figure above, the region with the highest youth unemployment rate is Ventersburg with 62.4% and the lowest was found to be of Matjhabeng NU with 16.2%. Adult unemployment rate was the highest in Ventersburg at 39.0% followed by Allanridge and Odendaalsrus with 33.5% and 31.1% respectively. On average, Ventersburg had the highest unemployment rate of 52.2% followed by Allanridge with 47.7%. Again Matjhabeng NU had the lowest unemployment rate of 11.3%.

Figure 3.4: Percentage distribution of employed population by sector and age groups in Matjhabeng local municipality – CS 2016



From figure 2.4 above, highest employed population in informal sectors in Matjhabeng is youth with 12.1% and the highest employed population in private households are adults aged between 35 and 64 years with 13.3%.

Figure 3.5: Percentage distribution of employed population by sector and age groups per region in Matjhabeng local municipality – CS 2016

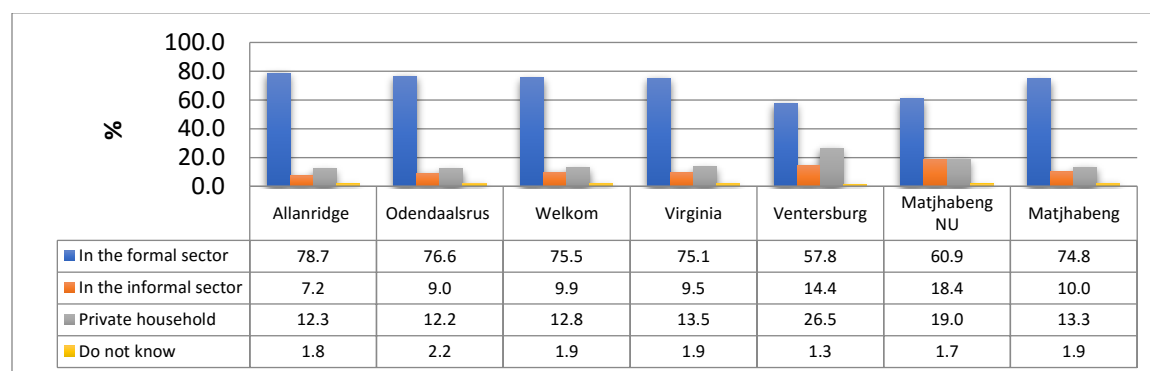


Figure 3.5. above indicates employed population in Matjhabeng local municipality per region and type of sector. From the figure above, all the regions have more than 50% of employed population in formal sector and Ventersburg has the lowest proportion with 57.8%. Allanridge has the lowest proportion of population working in informal sector and Ventersburg has the highest proportion of population working in private household.

4. Levels of Education

Education, unemployment levels, household incomes and the over-reliance of communities on social grants and free government services are among the key indicators used to measure poverty and inequality in the municipality area. Access to education in the Municipality is illustrated in the following table, in terms of education levels and categories. Table 4.1. indicates the number per educational levels in the municipality.

Highest level of education	Geography		
	Free State	DC18: Lejweleputswa	FS184: Matjhabeng
No schooling	124092	23818	11366
Grade 0	82660	18422	10284
Grade 1/Sub A/Class 1	77179	16804	9603
Grade 2/Sub B/Class 2	65319	14407	8672
Grade 3/Standard 1/ABET 1	106668	23853	14223
Grade 4/Standard 2	105582	24088	14177
Grade 5/Standard 3/ABET 2	106609	23127	14119
Grade 6/Standard 4	132475	30321	17345
Grade 7/Standard 5/ABET 3	131450	33312	19809
Grade 8/Standard 6/Form 1	176496	47303	30826
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	188195	47972	30472
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	252624	61149	43325

Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	229960	53028	38589
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	565842	130175	98431
NTC I/N1	1815	524	483
NTCII/N2	2365	773	678
NTCIII/N3	5583	1686	1411
N4/NTC 4/Occupational certificate NQF Level 5	9722	2225	1740
N5/NTC 5/Occupational certificate NQF Level 5	6475	1312	1036
N6/NTC 6/Occupational certificate NQF Level 5	10067	1886	1509
Certificate with less than Grade 12/Std 10	1540	262	220
Diploma with less than Grade 12/Std 10	4104	1071	682
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	15532	3004	2280
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	38554	6691	4689
Higher Diploma/Occupational certificate NQF Level 7	17518	3733	2575
Post-Higher Diploma (Master's	11807	2720	2098
Bachelor's degree/Occupational certificate NQF Level 7	31348	5449	3778
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	15423	3457	2582
Master's/Professional Master's at NQF Level 9 degree	4932	621	409
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	3198	350	295
Other	8822	1626	898

Statssa: CS 2016

5. LEVELS OF SERVICE

5.1. Portable Water

Matjhabeng local Municipality is a water services authority in terms of Water Services Act, No:108 of 1997. Sedibeng Water is water services provider in terms of the same Act.

Matjhabeng has a well-established Water infrastructure consists mostly of reservoirs (4) and 99 Km of bulk pipelines of Sedibeng Water, 5 pump stations, 1,540,862 m of reticulation pipeline. More than 1/3 of reticulation system is more than 40 years old and 36% of water reticulation consists of old AC pipe which is prone to damage.

Sedibeng Water is the water service provider in terms of Water Service Act, and supply mainly the Goldfields region and the mines with water from the Vaal River, Bulkfontein near Bothaville and to a lesser extent from the Sand River.

Main reservoirs are east of Allanridge, in Welkom, north and south of Virginia. Pump stations are east of Allanridge and at Virginia where purification plant exist. Other water infrastructure resources were constructed by the Department of Water Affairs including dams in Allemanskraal and canals serving the Sand – Vet irrigation scheme.

Matjhabeng Local Municipality is confronted by numerous challenges that relates to the provision this services. They range from planning, coordination, financing, execution and reporting. The absence of a comprehensive Water Services Development Plan (WSDP) in the municipality is an indictment.

The table below illustrate that Matjhabeng has over the years incrementally reduced the level of no access to water and at the same time expanded household access to both RDP water standard and higher level of water access (piped tap water inside yard and dwelling).

Over the years the quality of drinking water provided to citizens has improved. This is reflected in our Blue-drop report as compiled by the Department of Water Affairs (DWS). According to DWS BlueDrop Certification ratings Matjhabeng scored 79.91% in 2012 assessment.

Figure 5.1.1: Percentage distribution of households in Matjhabeng local municipality with access to piped water – Census 1996, 2001 and 2011

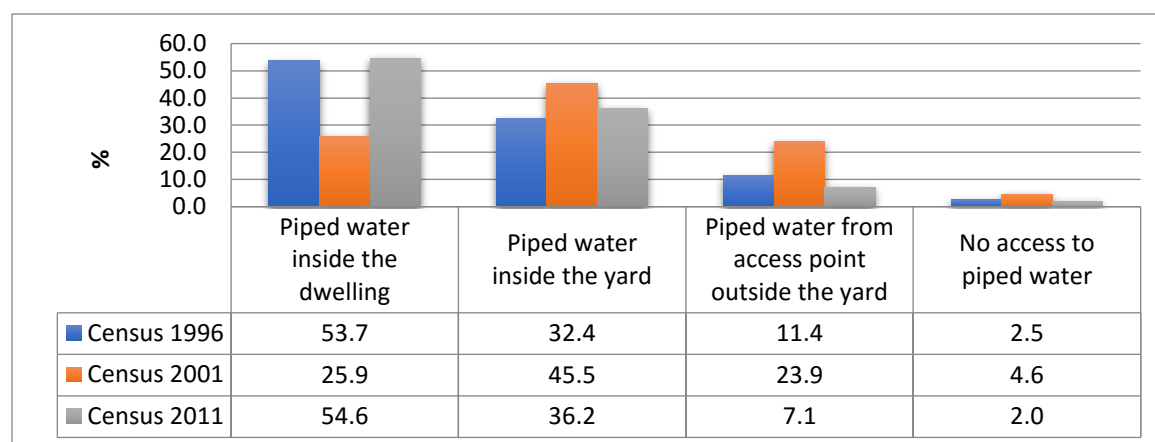
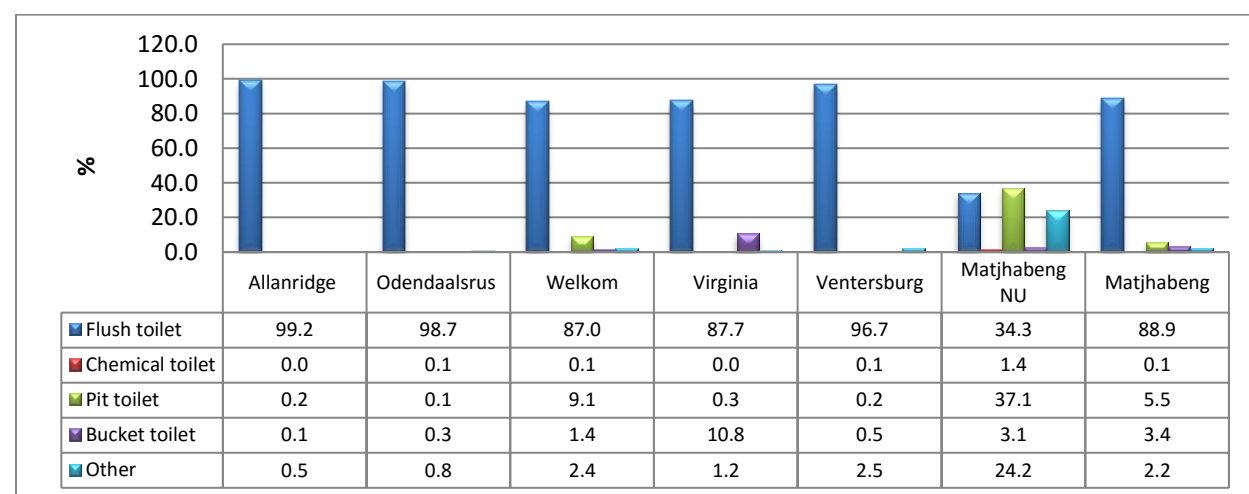


Figure 5.1.2: Percentage distribution of households in Matjhabeng local municipality with access to piped water inside dwelling/yard by type of toilet facility per region – CS 2016



The figure above indicates households with access to piped water inside dwelling/yard by type of toilet facility. Highest proportion of households with flush toilets is 99.2% in Allanridge followed by Odendaalsrus and Venterburg with 98.7% and 96.7% respectively. Matjhabeng NU has the highest proportion of 37.1% households with pit toilets usage followed by Welkom with 9.1%. As for bucket toilets, Virginia has the highest proportion of 10.8% followed by Matjhabeng NU with 3.1%. On average, Matjhabeng local municipality has a proportion of 88.9% of households with flush toilets.

5.2. Sanitation

The second generation of democratic local government was mandated to among others to improve levels of sanitation and eradicate bucket system as form of sanitation. In this regard this mandates was fulfilled. However, challenges were identified, among others were poor project planning, execution and reporting. This has led to a particular number of households still not able to use proper sanitation thus reverting back to old system.

Matjhabeng has 12 waste water treatment works (1 Decommission), 49 sewage pump stations and 1,255,501m of reticulation infrastructure. More than 1/3 of reticulation system is more than 40 years old. Reticulation consists mostly of vitrified clay pipes (prone to roots penetration and joint dislocation), old AC pipes used mainly on rising mains and frequent bursts have been reported.

The other challenge that came with expansion of service has been the capacity of waste water Treatment plants and pump stations. It is also important to note that one of the major challenge is a general decay of infrastructure due to its age, this lead to regular sewage spillage due to blockage and pipe brakeage.

Figure 5.2.1: Percentage distribution of households in Matjhabeng local municipality by type of toilet facility per region – CS 2016

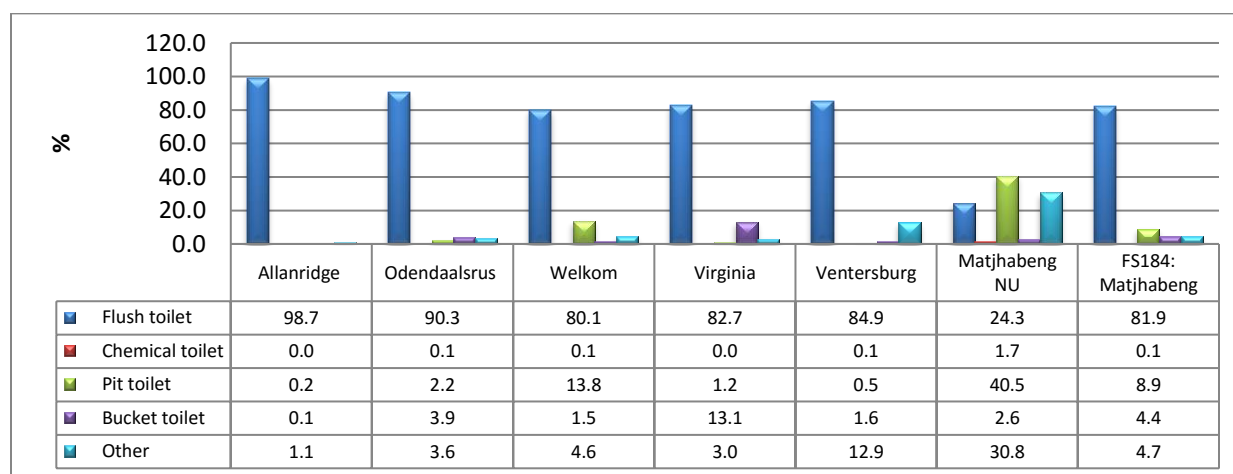
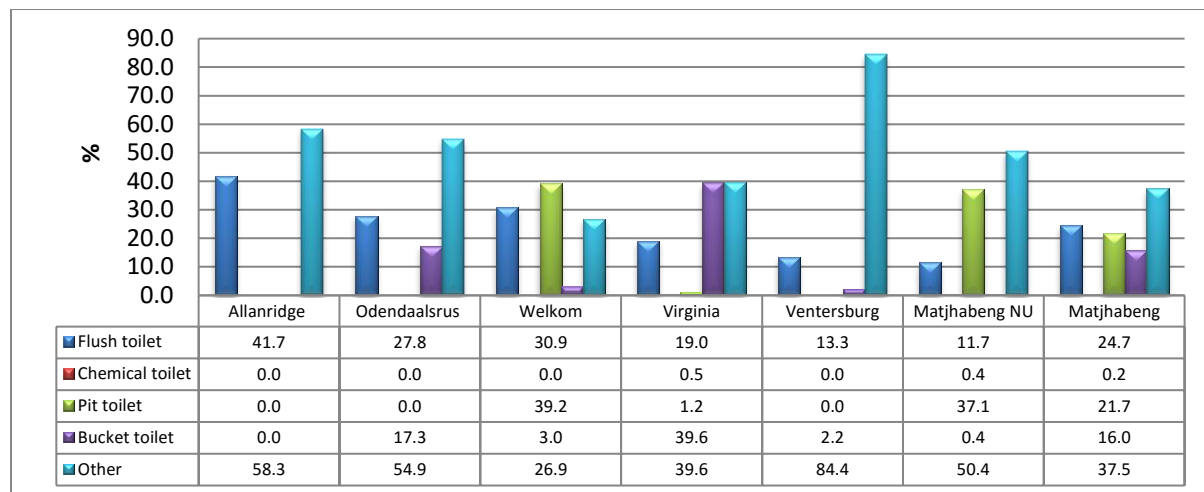
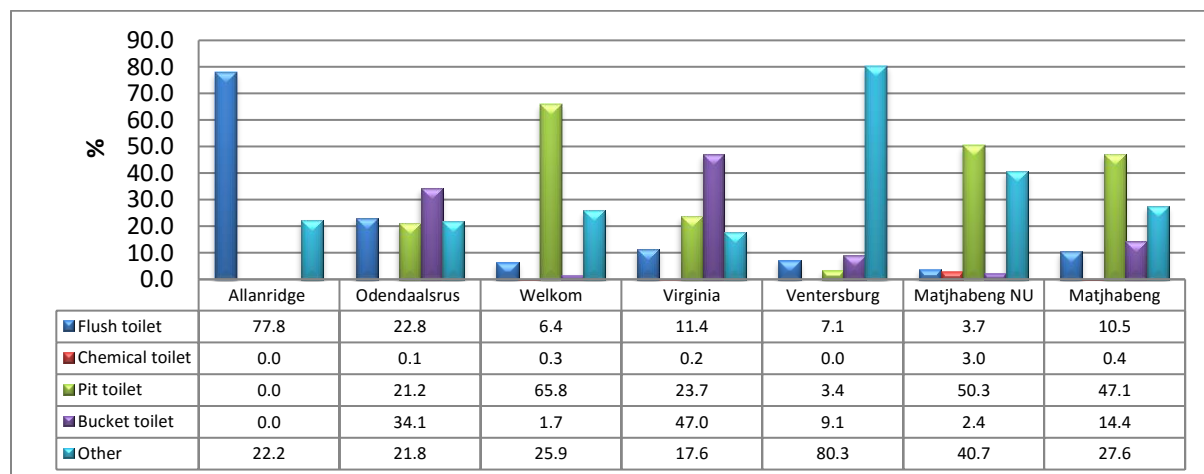


Figure 5.2.2: Percentage distribution of households in Matjhabeng local municipality with no access to piped water by type of toilet facility per region – CS 2016



The figure above indicates that, proportion of 84.4% households in Ventersburg with no access to piped water use other forms of toilet facilities followed by Allanridge and Odendaalsrus with 58.3% and 54.9% respectively. On average, Matjhabeng local municipality has 37.5% proportion of households which uses other forms of toilet facilities followed by 24.7% proportion of households with flush toilets. Proportion of households with no access to piped water and use pit toilets is higher in Welkom with 39.2 followed by Matjhabeng NU with 37.1%. On average Matjhabeng local municipality is at 21.7% proportion of households with pit toilet usage and has no access to piped water.

Figure 5.2.3: Percentage distribution of households in Matjhabeng local municipality with access to piped water on a community stand by type of toilet facility per region – CS 2106



From the figure above, Welkom has the highest proportion of 65.8% households with pit toilet which access water from communal taps followed by Matjhabeng NU and Virginia with 50.3% and 23.7% respectively. On average Matjhabeng local municipality is at 47.1% of households with pit toilets and access water from

communal taps. Proportion of households with bucket toilet usage is higher in Virginia with 47.0% followed by Odendaalsrus and Ventersburg with 34.1% and 9.1% respectively.

5.3. Road and Transportation

The municipality has well established road and transportation infrastructure. The main challenge for over the years has been maintenance of such infrastructure due to escalating cost due to its age. This has major implication to the budget of the municipality as whole.

Our Municipality consist of the following types of roads: gravel and surfaced (tar and paved roads). The municipality has a total length of 156.13km inclusive of provincial, private and municipal road, of which 51km is gravel and 105.13 km is surfaced. Mostly in our Towns roads are surfaced and in townships roads are gravel but gradually township roads are now being given attention by upgrading from gravel to surfaced road using internal and external resources (i.e. MIG and Public Works funds).

The public transport system operating in Matjhabeng is privately owned taxis. The rail network that passes through Hennenman, and Virginia is mainline service linking the Municipality with Gauteng, Kwa-zulu Natal, Eastern Cape and the Western Cape. However, there is are local railway network mainly servicing mines. The local railway network remains property of the municipality. Matjhabeng remains the main route of national bus services, however there are no bus service operating local in Matjhabeng Municipality except mine workers dedicated transport.

5.4. Electricity and Energy

The bulk electrical network is well established around the Matjhabeng area. Eskom serves all mines and all townships in the municipal area and thus there is sufficient bulk infrastructure available to serve the whole area. Main challenge however remains an aging electrical infrastructure in particular in towns where the municipality is provider. However, a change in cost recovery and their subsidization policy has made it very expensive to electrify the rural areas, and these include farms and farming communities who need such basic power support.

Matjhabeng Local Municipality will develop the Energy Resource Plan to guide and address energy needs and that will be aligned with the national plan. The Municipality is trying level best to decrease its carbon footprint thus moving towards green economy.

5.4.1. Household Energy/ Fuel Sources

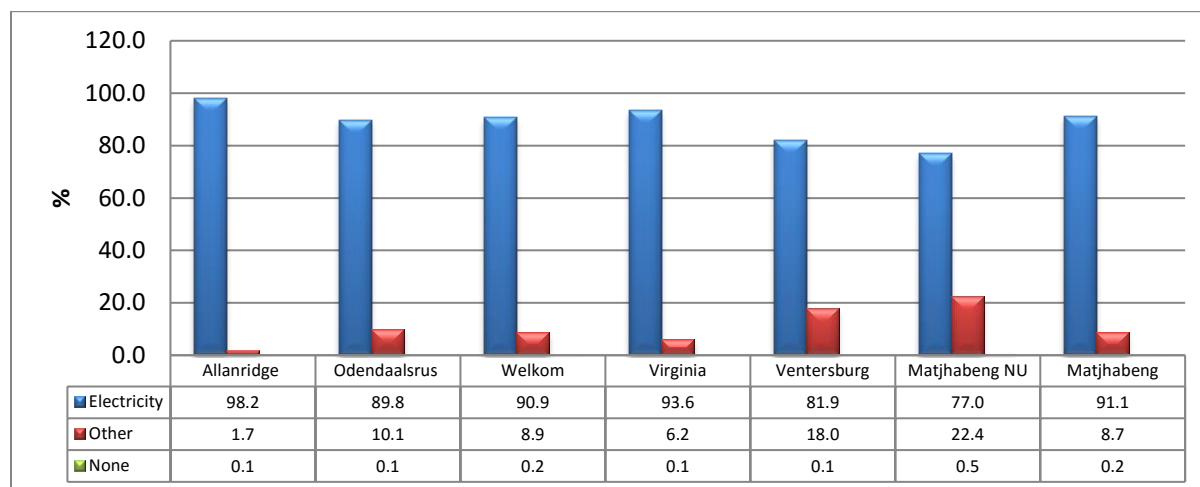
Province, District and Local municipality	Household access to electricity									
	In-house conventional meter	In-house prepaid meter	Connected to other source which household pays for (e.g. con	Connected to other source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity	Total
Free State	108973	761009	17676	2466	209	992	179	4786	50349	946638
DC18: Lejweleputswa	34255	167983	4449	623	30	156	106	1285	10126	219014
FS181: Masilonyana	2803	17890	477	87	-	-	26	134	1385	22802
FS182: Tokologo	1533	7342	203	75	-	39	-	79	561	9831
FS183: Tswelopele	1147	10864	923	118	-	-	-	33	621	13705
FS184: Matjhabeng	25575	114481	2421	235	30	87	80	388	5726	149021
FS185: Nala	3198	17407	425	109	-	30	-	652	1833	23653

The national electricity crises of 2010 and the resultant effects on South African residents and the economy has highlighted how highly reliant we are on electricity as a source of energy. Government has committed to developing measures to promote energy saving, reduce energy costs to the economy, and reduce the negative impact of energy use on the environment.

The tables below illustrate that as a locality we are overly dependent on electricity as a source of energy for lighting, cooking and heating. In fact, the statistics reflect an increase of electricity as energy source in that the use electricity for lighting has since increased towards universal coverage.

In part this can be attributed to the fact that with the gradual eradication of electrification backlogs through the household electrification programme, the number of people in our electricity network has increased. On the other hand, this display the lack of usage of alternative source of energy to fulfil our energy needs.

Figure 3.4: Percentage distribution of households in Matjhabeng local municipality by source of energy for lighting per region – CS 2016



4.4. Waste Management

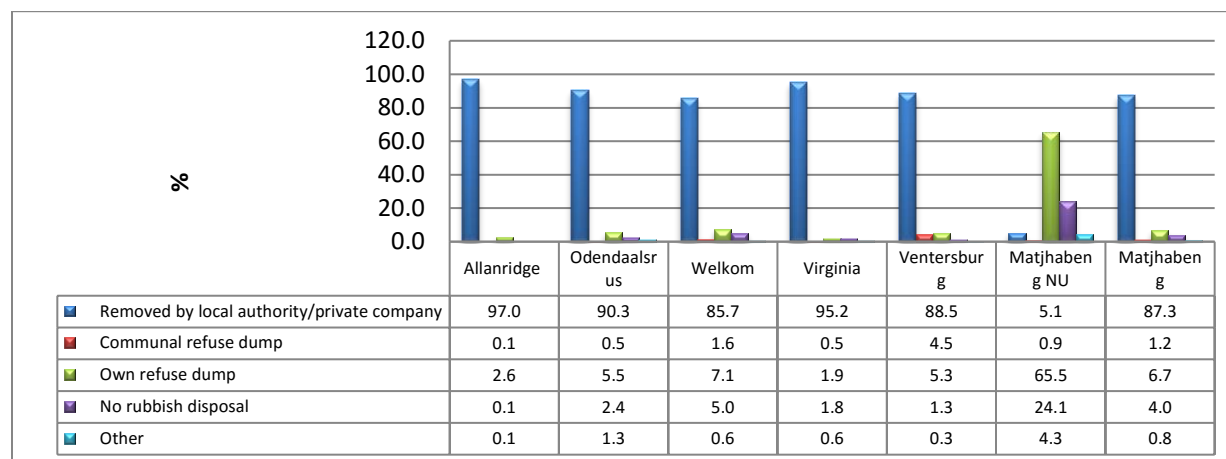
The estimated population served by the Municipality is approximately 428 843 (2016 StatsSA). Out of an estimated 131 626 households, 126 709 households currently receive refuse removal services, representing 96% of the current population; of these, # households receive Free Basic Refuse Removal (FBRR) service, representing # % of households served. All services are coordinated by the Municipal Solid Waste Management Division, with the main office in Welkom and complemented by Eastern and Western regional offices. The service rendered extends to all the proclaimed townships, un-proclaimed townships and to some extent to the farms as the need arises. Currently there is four permitted municipal landfill site in the MLM area. In addition to the landfill sites, the Matjhabeng Local Municipality has one transfer station in Virginia. It should be noted that four additional privately owned landfill sites exist within the municipal boundaries mainly operated by the mines. These are not regulated by the municipality, however it is required that the municipality, at a minimum, compile a registry of these sites and confirm that Industry Waste Management Plans are in place for all major industries within its area of jurisdiction.

Refuse Removal

A similar positive trend can also be observed with the provision of refuse removal services to our residents. The number of residents with no basic refuse has significantly reduced and therefore confirming the progressive reduction of refuse removal service backlog.

The number of communal refusal is steadily reducing whilst the number household weekly refusal removal by MLM has increased significantly. Matjhabeng Municipality has four (4) landfill sites. There is also one (1) refuse transfer station.

Figure 3.5: Percentage distribution of households in Matjhabeng local municipality by type of refuse disposal per region – CS 2016



4.5. Housing and Human Settlement

In this section, information on household composition and services will be analysed to give an overall picture on services delivery in Matjhabeng local municipality

Figure 3.16: Percentage distribution of households in Matjhabeng local municipality by main type of dwelling – Census 1996, 2001 and 2011

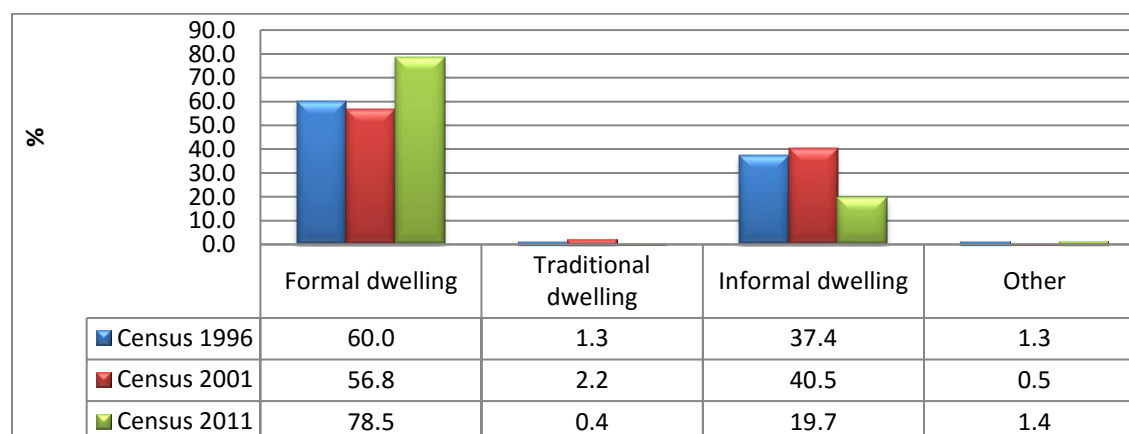


Figure 4.2 shows percentage distribution of households by main type of dwelling. In 1996, the proportion of formal dwellings was 60% followed by informal dwellings with 37.4%. Between 2001 and 2011, informal dwellings decreased from 40.5% to 19.7% whereas formal dwellings increased from 56.8% to 78.5%. With regard to traditional dwellings decreased from 2.2% to 0.4%. In respective years 1996, 2001 and 2011, the highest proportion of dwellings was found to be in formal dwellings followed informal dwellings.

4.6. Recreational Services

The municipality has a well-established recreational and sports facilities. There have being a lot of investment made over the period of time. Among the challenges that remains in this service is lack adequate facilities particularly in previously disadvantaged areas.

4.7. Cemetery and Memorials

The Municipality has well developed cemetery and memoriums services across its jurisdiction. However, the adequate burial space remains a challenge which require innovate ways of managing it.

IMPORTANT CONSIDERATION RELATING TO HOUSEHOLD LEVEL OF SERVICE

Overall, in 2017:

Water

- 93.7% of households had access to piped water inside the dwelling or yard.
- 1.3% used communal tap
- 1.5% used the neighbour's tap.
- Recorded backlogs amounted to 2 503 units (2.6% of households).

Sanitation

- 15.0% used pits or bucket toilets, or had no facility.
- In 2011, most of the bucket toilets were in Virginia, followed by Hennenman and Welkom. Households without toilets occurred mostly in Welkom, as well as toilets without ventilation.

Solid waste

- 86.3% are serviced least once a week
- 6.7% of households had th
- eir own refuse dump
- 4.0% had no rubbish disposal
- 1.2% used a communal refuse dump
- Most households without municipal refuse services lived in Welkom.

Energy

- About 5 000 urban households had no access to electricity or used another source of energy.
- Very few households use alternative sources of energy.

Cemeteries

- Mmamahabane and Meloding require new cemeteries

Free basic services

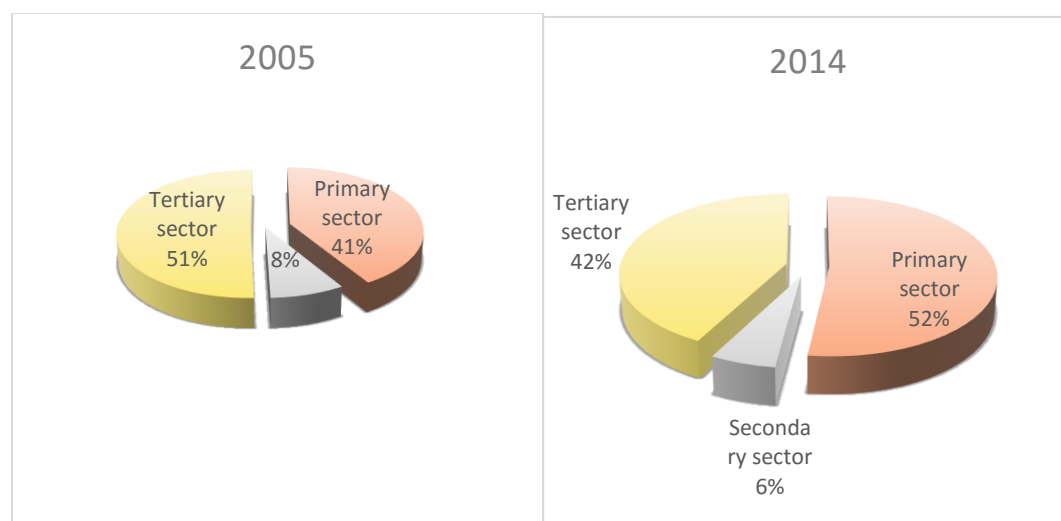
- Free basic services were delivered to an estimated 19 537 households in 2015/16
- 20% of household consumers received free basic water, basic electricity, basic sanitation, and solid waste services.

5. Economy structure and performance

The main economic activities in the Lejweleputswa District happened in the primary sector and the tertiary sector. The primary sector in Lejweleputswa is driven by agriculture and mining. Matjhabeng is the largest municipality in the District and it contains most of the mining activities, especially gold mining, followed by Masilonyana with some of the gold mining and diamond mining. Recently the mining sector has been on a downward trend as a result of closure of many of the shafts as a result of high costs of production among others and the need for deep mining. The recent decline in world commodity prices, has aggravated the situation in general with many businesses that have traditionally dependent on the mining sector either have closed down or are in the process of closing down. Other municipalities' primary sector relies heavily on agriculture.

Economic Structure

Figure 4.4: Sectoral composition of Lejweleputswa economy (% , current prices)



Source: IHS Global Insight Regional eXplorer, 2015

The composition of the District's economy is dominated by the primary sector at 52 percent in 2014 as shown by figure 4.4, up from 41 percent in 2005. The tertiary sector contributed 42 percent to the District's economy in 2014, decreasing by 9 percentage points from 51 percent in 2005. The secondary sector's

share declined from 8 percent in 2005 to 6 percent in 2014, further indicating the difficulties that the sector is facing. Very little value adding is taking place in the region by using the vast primary products the District has in abundance.

Sectoral composition of the economy

Sectoral composition is the contribution of the different sectors to total GDP of Lejweleputswa's economy. This includes all the nine sectors within an economy of a region as classified by the South African Standard Industrial Classification (SIC) of all economic activities (CSS fifth edition).

Table 5.1: Sectoral composition of Lejweleputswa's economy by local municipalities, 2014.

2014	Lejweleputswa	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala
1 Agriculture	5.6%	6.2%	24.6%	36.9%	0.8%	17.7%
2 Mining	46.5%	50.3%	21.6%	1.2%	56.0%	4.7%
3 Manufacturing	2.5%	2.1%	2.9%	2.2%	2.1%	5.2%
4 Electricity	1.5%	1.2%	2.9%	2.8%	1.3%	2.3%
5 Construction	1.7%	2.2%	2.5%	1.8%	1.5%	2.6%
6 Trade	11.0%	8.3%	12.3%	15.4%	10.0%	17.6%
7 Transport	6.3%	5.2%	5.0%	7.8%	5.6%	11.8%
8 Finance	10.8%	8.4%	7.6%	10.6%	10.8%	13.9%
9 Community services	14.2%	16.2%	20.7%	21.4%	11.9%	24.0%
Total Industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

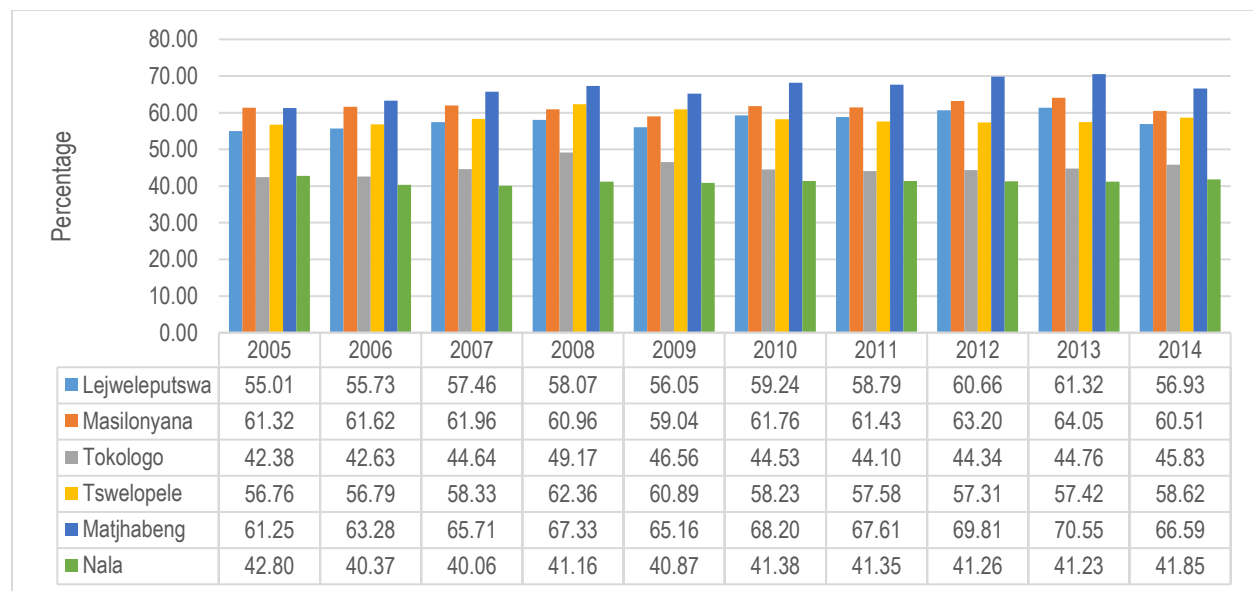
Source: IHS Global Insight Regional eXplorer, 2015

The 2014 sectoral composition of Lejweleputswa as revealed by figure 4.5 points to the dominance of a few sectors in the economy of the District. According to table 5.1, the mining sector is the dominant sector with 46.5 percent of the economic activities of the district, followed by community services sector at 14.2 percent and then trade at 11 percent. The smaller municipalities of Nala, Tswelopele and Tokologo are the municipalities without mining as the dominant sector, instead Tswelopele has agriculture as the dominant sector at 36.9 percent in 2014. Nala had government services as the dominant sector with 24 percent in 2014, whilst Tokologo had agriculture as the dominant sector with 24.6 percent in 2014. In recent years the contribution of mining in Lejweleputswa's economy has been declining due to a number of reasons and recently the effect of lower world commodity prices has fuelled the decline of the sector. The share of the primary sector in Lejweleputswa's GVA has also been on a decline, indicating a shift away from the primary sector to the tertiary sector. The community services sector is growing strongly in all of Lejweleputswa's municipalities and is also forecasted to grow further.

Tress Index

The tress index measures the level of diversification or concentration of a region's economy. The index ranges between zero and one. The closer to 0 the index is, the more diversified is the economy. The higher the index or closer to 1, the less diversified the economy, and the more vulnerable the region's economy to exogenous factors that can include things like adverse economic conditions due to natural disasters, like global warming (Wikipedia, 2015).

Figure 4.5: Tress index of Lejweleputswa and the Free State and its Districts



Source: IHS Global Insight Regional eXplorer, 2015

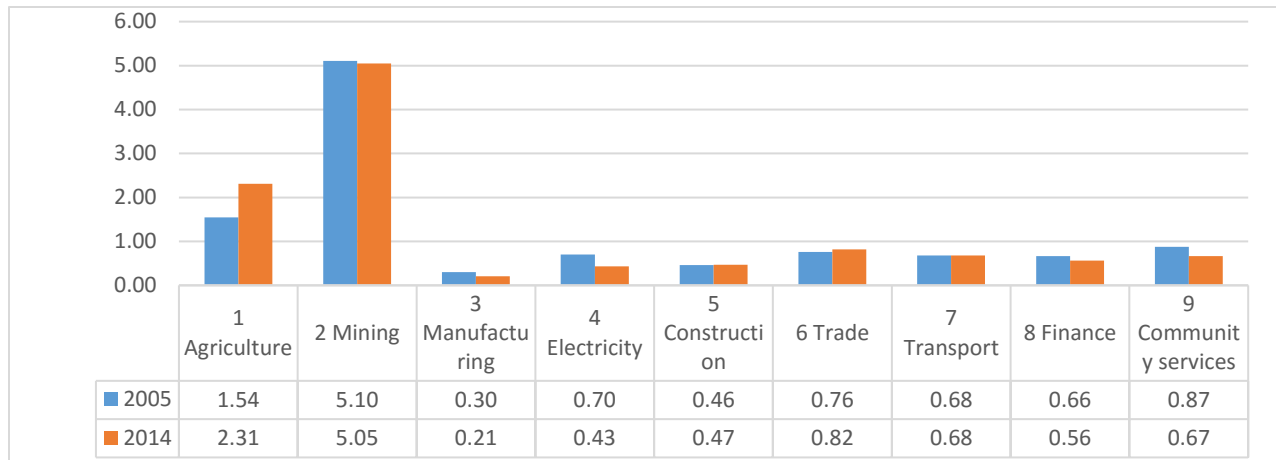
Lejweleputswa's economy has been leaning more to a less diversified economy due to its increase closer to 1 of its Tress Index over a ten-year period as illustrated by figure 4.5. Even though Lejweleputswa's Tress Index has improved in 2014 (56.93 percent) as compared to (55.01 percent) 2005, the worst years of its less diversification were 2013 (61.32 percent) and 2012 (60.66percent). This simply indicates fewer industries dominating the region's economy, thus the vulnerability of the region's economy to outside shocks becomes very easily.

If compared to the rest of the province, Lejweleputswa is the second less diversified regional economy in the Free State after Mangaung Metro. The most diversified economy is that of Fezile Dabi among the Districts and the province is even better than all the Districts.

Location Quotient

Location quotient reveals what makes a particular region “unique” in comparison to the national or provincial average. It is basically a way of quantifying how concentrated a particular industry or cluster is as compared to the province or nationally (EMSI Resource library, 2015)

Figure 4.6: Lejweleputswa’s Location Quotient



Source: IHS Global Insight Regional eXplorer, 2015

According to figure 4.6, above the dominant sector in Lejweleputswa is the mining sector with a location quotient of 5.05 in 2014, which has declined slightly from 5.10 in 2005. By its nature mining is more export orientated and brings into the economy of the region more money than any other sector in the region. Agriculture follows the mining sector though very small as compared to the mining sector with an increase in the location quotient of 2.31 in 2014 as compared to 1.54 location quotient in 2005. The other sectors are less concentrated in the region, all ranging less than 1 location quotient. Trade is one of a few sectors that have shown some positive growth in its location quotient from 0.76 in 2005 to 0.82 in 2014.

Economic Performance

The Gross Value Added by Region (GVA-R) measures the difference between inputs into particular region’s economy and the value of outputs (goods and services) in that region or sector.

Table 4.2: GVA-R. Contribution to total economic growth in Lejweleputswa (% point, Constant 2010 prices)

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
1 Agriculture	0.1%	-0.4%	0.0%	0.9%	-0.1%	0.0%	-0.5%	-0.1%	0.0%	0.2%
2 Mining	0.8%	-3.8%	-0.7%	-3.0%	-2.0%	0.9%	-1.3%	-2.2%	1.9%	-0.3%
3 Manufacturing	-0.2%	-0.4%	-0.1%	0.2%	-0.2%	0.0%	-0.4%	-0.5%	-0.1%	-0.1%
4 Electricity	0.0%	-0.2%	0.0%	0.0%	0.0%	-0.1%	-0.1%	-0.1%	0.0%	0.0%

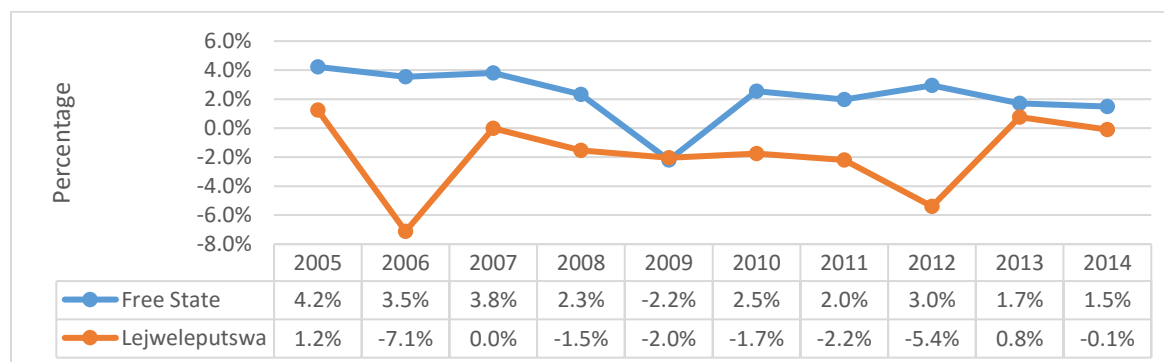
5 Construction	0.0%	-0.1%	0.2%	0.1%	0.2%	-0.2%	-0.1%	-0.1%	0.0%	0.0%
6 Trade	0.1%	-0.4%	0.2%	0.1%	-0.3%	-0.6%	-0.2%	-0.2%	-0.4%	0.0%
7 Transport	0.1%	-0.2%	0.2%	0.1%	0.0%	-0.3%	-0.2%	-0.4%	-0.2%	0.0%
8 Finance	-0.2%	-0.5%	-0.3%	0.1%	0.2%	-0.5%	-0.1%	-0.4%	-0.2%	0.0%
9 Community services	0.2%	-0.5%	0.3%	0.4%	0.1%	-0.6%	-0.4%	-0.8%	-0.2%	0.1%
Total Industries	0.9%	-6.5%	-0.2%	-1.1%	-2.3%	-1.3%	-3.2%	-4.8%	0.8%	0.0%
Taxes less Subsidies on products	0.3%	-0.6%	0.2%	-0.4%	0.3%	-0.4%	1.0%	-0.6%	0.0%	-0.1%
Total (Gross Domestic Product - GDP)	1.2%	-7.1%	0.0%	-1.5%	-2.0%	-1.7%	-2.2%	-5.4%	0.8%	-0.1%

Source: IHS Global Insight Regional eXplorer, 2015

The contribution of mining, which is the dominant sector, in Lejweleputswa district's economic growth has been on a declining trajectory in the review period of 2005 to 2014 according to table 4.1. Table 4.2 above illustrates that although mining has been on a downward trend, 2010 saw a 0.9 percentage point increase in its GVA-R, together with a 1.9 percentage point increase in 2013. Part of the 2013 growth in the mining sector was due to a favourable world commodity prices, which has recently been not very favourable according to the recent world statistics on commodity prices. On average total industries in Lejweleputswa are declining with the 2012 as the worst year with -4.8 percent decrease in total for all the industries. The contribution of community services sector' growth has declined from 0.2 percent in 2005 to 0.1 percent in 2014, indicating a general decline in the activities of the sector. The decline of community services sector could be as a result of recent policy shift to "austerity measures" of trying to reduce government wage bill. The GDP growth in Lejweleputswa is also hovering in recession for most of the review period except for 2013, with a 0.8 percent recovery.

Gross Domestic Product

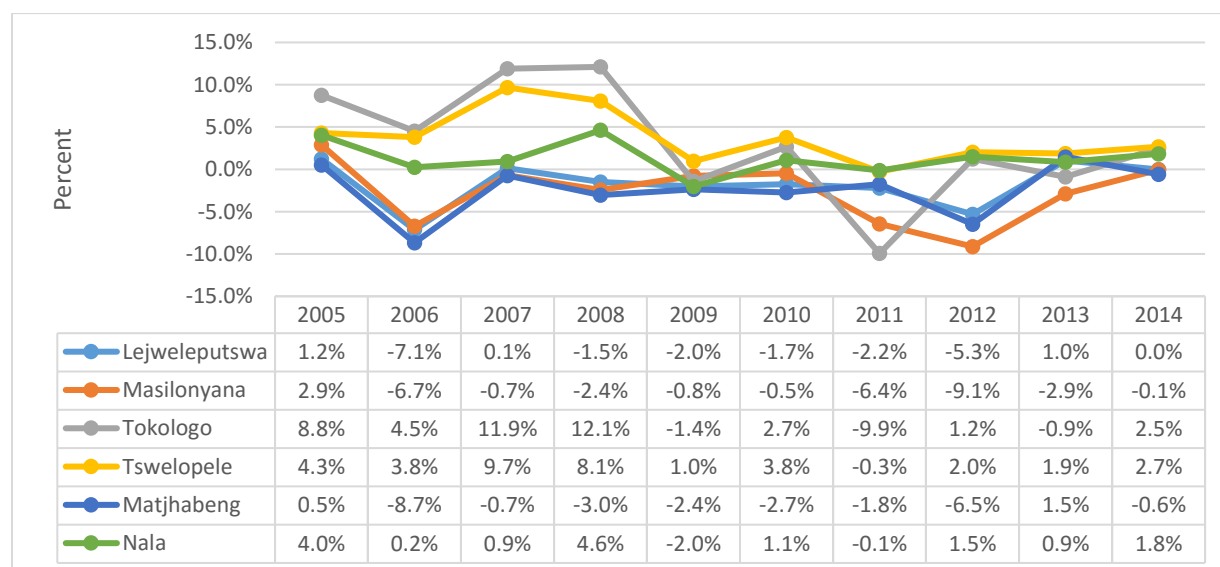
Figure 4.7: GDP-R of Free State and Lejweleputswa District Municipality



Source: IHS Global Insight Regional eXplorer, 2015

Figure 4.7 shows that the GDP-R of Lejweleputswa has been on a continuous negative territory for most of the period under review, except for 2005 with 1.2 percent and 2013 where it recovered by 0.8% percentage points on the back of a strong mining sector which was also positive in 2013 by 1.9 percent. However, it declined further again in 2014 to -0.1 percent, and it is also expected to decline further in 2015 on the back of low worldwide commodity prices. The negative growth rate experienced in most years in the District is affecting the District negatively and is one of the factors pushing people away from the District, leading to what can be termed economic migrants. The sustainability of the District's economy is in jeopardy because of a continued negative growth rate in the District driven by a declining mining sector and a shrinking agricultural sector. However, the provincial growth rate has always been positive except for the 2009 recession, where it was below that of the District by -2.2 percentage points. The best growth for the province post the recession was in 2012, with a growth rate of 3 percent, which was also the worst growth rate year for Lejweleputswa at -5.4 percent. The recession in Lejweleputswa in 2012 was driven by the mining sector with -2.2 percent and the community services sector with -0.8 percent and other tertiary sectors relying on the mining sector. The 2014 slump is also as a result of low commodity prices affecting the mining sector and a general decrease in total industries of -4.8 percent.

Figure 4.8: GDP-R of Lejweleputswa and its municipalities



Source: IHS Global Insight Regional eXplorer, 2015

According to figure 4.8, the District's GDP-R follows that of Matjhabeng to a large extent as compared to the rest of the municipalities. Lejweleputswa's average growth rate for the period 2005 to 2014 was -1.8 percent, which is a sign for a shrinking economy. The worst average growth rate for the District's local municipalities in the review period was experienced in Masilonyana with a -2.7 percent average growth rate followed by Matjhabeng with a -2.4 percent between 2005 and 2014. In 2008, Tokologo had the highest

growth rate of 12.1 percent, which declined during the 2009 recession to -1.4 and further in 2011 to -9.9 percent making it the worst performing local municipality in Lejweleputswa in 2011. This kind of performance can only happen if there are few participants in the economy of the municipality who have a significant share of the economy. However the average growth rate for Tokologo municipality is 3.2 percent in the review period. Tswelopele has shown the highest average growth rate in the district with a 3.7 percent, followed by Nala with an average growth rate of 1.3 percent in the same period.

GDP-R per capita.

Per capita GDP-R is a measure of the total output of a region that takes into account the gross domestic product and then divides it by the number of the people in the region (World Bank, 2015). It is one of the primary indicators of the region's performance (investorwords.com, 2015). It is calculated by either adding up everyone's income during the period or by adding up the value of final goods and services produced in the region during the year (Investorwords.com, 2015)

Figure 4.9: GDP-R Per Capita of Lejweleputswa



Source: IHS Global Insight Regional eXplorer, 2015

Figure 4.9 above shows the relative performance of the Free State's real GDP-R per capita against that of Lejweleputswa from 2005 to 2014. The real GDP-R per capita of the Free State is on the rise indicating an increase in the standard of living of the people of the province. It increased from R48 881 in 2005 to R56 853 in 2014, which is an average increase of 16.3 percent between 2005 and 2014. On the other hand the GDP-R of Lejweleputswa decreased by 17.5 percent between 2005 and 2014 i.e. from R54 235 in 2005 to R44 709 in 2014. This indicates a declining standard of living of the people of Lejweleputswa. A decline in

the average standard of living in one of the regions of the province should be a course for concern for the government and policy makers.

Educational facilities

As reflected in the plan below, there are presently a total of 275 educational facilities in Matjhabeng Local Municipality. These are made up of the following:

- 1 Adult Basic Education and Training Facilities (ABET);
- 7 Early Childhood Development Facilities (ECD);
- 3 Further Education and Training (FET) Facilities;
- 129 Rural / Farm Schools;
- 5 Independent Schools;
- 1 Private School;
- 129 Public Schools.

In terms of the existing provision of educational facilities measured against the proposed standards, the anticipated need is indicated in the table below.

Table 1. Backlog of educational facilities per area according to CSIR guideline

Urban area	Population	Required		Provided		Vacant school sites
		1 per 7000	1 per 12 500	Primary	Secondary	
		Primar y	Secondary			
Allanridge / Nyakallong	19 337	3	2	4	2	8
Odendaalsrus /Kutloanong	63 743	9	5	10	7	22
Welkom / Thabong	211 011	28	17	31	11	37
Virginia / Meloding	66 208	9	5	15	6	21
Hennenman /Phomolong	24 167	3	2	4	2	12
Ventersburg/Mmamahabane	11 260	2	1	3	1	5

CHAPTER 3 : INSTIUTIONAL GOVERNANCE AND MANAGEMENT

The Matjhabeng local municipality is made up of 36 wards and its council consists of 36 directly elected ward councilors and 36 proportionally elected councilors. In keeping an efficiently and seamless communication with communities, the ward councilors chair's ward committees as part of promoting participatory democracy. In the municipality's commitment to ward based planning, we have completed the process of electing ward committees in all 36 ward in the locality such as to ensure proper consultation cascades even to the basic units in our community.

The Ward councilors as chairpersons of these committees convene constituency meetings on a monthly basis, so as to ensure that communities are well informed about service delivery issues and also to ensure their full participation in providing guidance in so far as their needs and council planning is concerned.

The mandate for local government as enshrined in our constitution (section 152) is to among others:

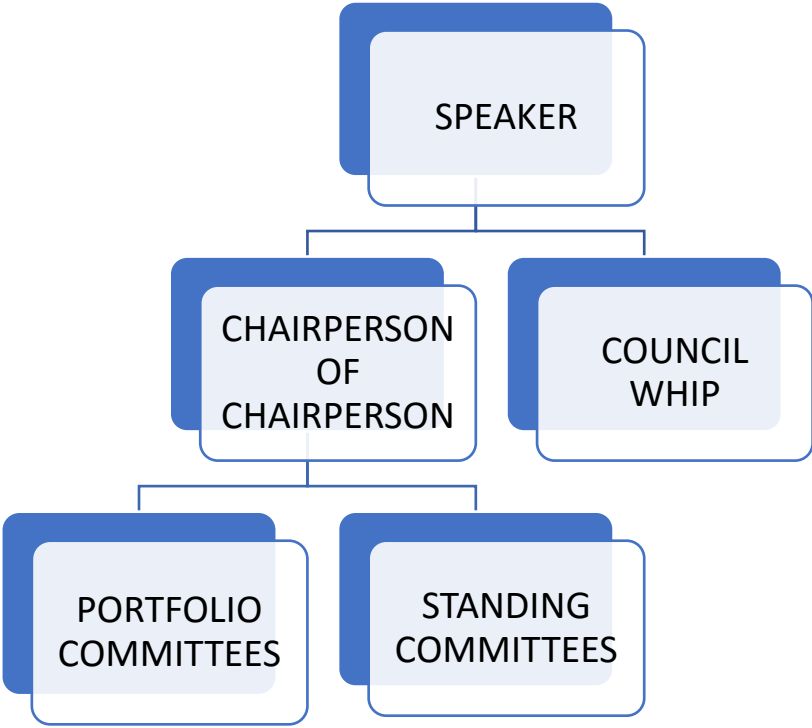
- i) Promote democratic and accountable government for local communities
- ii) Ensure the provision of sustainable services to communities
- iii) Promote a safe and healthy environment; and
- iv) Encourage community participation in local government

Keeping in line with the above and promotion of good governance, the council has undertaken separation of power between the legislative and administrative arms of governance. This process has sought to establish sound and independent oversight for expedient response to municipal mandate. It remains this council's commitment to pertinent level of participation, accountability and broad representation by establishing

- i) Clear delimitation of powers between spheres of governance,
- ii) Thorough Executive accountability for expedient service delivery and meaningful development
- iii) Independent and inclusive representative oversight by the legislative arm.

Matjhabeng Local Municipality has the following outline of governance structure:

COUNCIL



The Speaker of Council

The Speaker is the Head of the Legislative Arm of Council and plays a coordination and management role in relation to the Section 79 Standing Committees. Other responsibilities of the Speaker, as legislated, include:

- Presiding at meetings of the Council;
- Performing the duties and exercising the powers delegated to the Speaker;
- Ensuring that the Council meets at least quarterly;
- Maintaining order during meetings;
- Ensuring compliance with the Code of Conduct by Councillors; and
- Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

The Chief Whip of Council

The Chief Whip, plays a pivotal role in the overall system of governance to sustain cohesiveness within the governing party and maintain relationships with other political parties. The Chief Whip is required to:

- Ensure proper representation of all political parties in the various committees;
- Maintain sound relations with the various political parties represented in Council;
- Attend to disputes between political parties and build consensus.

Chairperson of Chairpersons

The Chair of Chairs is responsible for coordinating the work of all Section 79 Committees and works closely with and supports Chairpersons of Committees.

Chairpersons of Section 80 Portfolio Committees

Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the Executive. These committees do not have any delegated decision-making powers. Functions include:

- Reviewing, monitoring and evaluating departmental policies;
- Reviewing and monitoring of city plans and budgets;
- Considering quarterly and annual departmental reports;
- Examining the links between the strategy, plans and budgets; and

- Holding the political Executive accountable for performance against policies and priorities.

SECTION 80 COMMITTEE	CHAIRPERSON
Finance	Cllr. SD Manesa
Integrated Development Planning & Performance	Cllr. M.L Radebe
LED, Small Business and Rural Development	Cllr. M.C Radebe
Corporate Services	Cllr. V.E Mawela
Policy Development and Monitoring	Cllr. M. Kabi
Spatial Planning and Land Use Management	Cllr. D.R Direko
Human Settlement	Cllr. T.D Khalipha
Public Safety and Transport	Cllr. V. R. Morris
Community services	Cllr. T.B Lushaba
Infrastructure and Technical Services	Cllr. M.E Tsopo

SECTION 79 COMMITTEES(STANDING)	CHAIRPERSON
MPAC	Cllr. M. Masienyane
DISPUTE RESOLUTIONS	Cllr. H. Mokhomo
RULES	Cllr. B. Mahlumba
CHAIRPERSONS	Cllr. M Mphikeleli

Multiparty Party Whippery

The multiparty whippery constitutes of all political parties represented in council. Each party selects among its councilors a party whip, whom are responsible for the management of their individual party representatives, discipline and to ensure that there is efficient cross party coordination of council political work. This will ensure the smooth and efficient running of political work of council.

The current council consists of six political parties namely, ANC, DA, EFF, COPE and FF+

Administrative structure

The Matjhabeng local municipality as guided by the Municipal Systems Act(MSA), Municipal Structures Act and Municipal Finance Management Act (MFMA) has been able to complete the restructuring of its top organizational structure. We are currently in the process of reviewing micro organizational structure with all intentions to ensure that the structure responds to the strategic and operational needs of the municipality.

The municipality currently has 2240 in its employ, 1826 of the are employed permanently and 414 are on temporary basis.

Powers and Functions

The Municipal Manager appointed by Council in terms of Section 82 of the Municipal Structures Act, and is designated as the Accounting Officer and the Administrative Head. He is also the Chief Information Officer of the municipality and he is responsible for managing the Promotion of Access to Information Act (PAIA) requirements. The responsibilities of the Municipal Manager include the management of financial Affairs and service delivery in the Municipality. The Municipal Manager is assisted by the Executive Director of who are head of six municipal departments.

Municipality has structured its departments in a way that each has an Executive Director appointed under Section 56 of MSA for its core functions. Alignment of these functions are such that they enable a swift attainment of all our strategic and operational targets

POSITIONS	NAME
Municipal Manager	Mr. E T Tsoaeli
Chief Financial Officer	Mr T Panyane
Director Strategic Support Services	Mr. TB Makofane
Director Corporate Services	Mr. F Wetes
Director Infrastructure	Mr. T B Makofane (Care-taker)
Acting Director LED and Human Settlement	Mr. B A Golele
Director Community Services	Ms. Z Tendleni

Employment Equity Plans

Council in an attempt to maximize the capacity of the municipality to serve the community Matjhabeng, has committed to achieve all the employment equity goals and objectives as guided by the Municipal Systems Act, Act 32 of 2000. All these are clearly articulated in the Employment Equity Plan which is reviewed and reported annually as an annexure to this Document.

Skills Development Plan

The municipality aligns itself with the requirements of the Skills Development Act of 1998, which clearly states that the employer must plan and implement learning programs that will enable employees to acquire skills and qualifications that will enhance their performance and contribute to the organization's optimum functioning. Skills Development Plan is an annexure of the document.

Risk Management Plan

The Municipality is committed to the effective risk management and treatment of risk in order to achieve the municipality's objectives.

In terms of Section 62(1)(c)(i) of MFMA, the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and for this purpose must take all responsible steps to ensure that the Municipality has and maintains: effective, efficient and transparent systems of financial and risk management and internal control."

Treasury Regulations section 3.2.1 further prescribes that the Accounting Officer must ensure that a risk assessment is conducted regularly to identify emerging risks of the institution.

The Risk Management Implementation Plan is a planning tool for risk management, it determines the activities that are planned for the financial year. It highlights activities that are to be done, when they should be done, and responsibility assignment for the ensuring implementation of desired output, clearly delegating duties.

The municipality reviews its Risk Management Implementation Plan annually.

Chapter 4: DEVELOPMENTAL STRATEGIES

OUR VISION

By being a benchmark developmental municipality in service delivery excellence.

OUR MISSION STATEMENT

- By being a united, non racial, non sexist, transparent, responsible municipality.
- By providing municipal services in an economic, efficient and effective way.
- By promoting a self-reliant community through the promotion of a culture of entrepreneurship.
- By creating a conducive environment for growth and development.

Mayoral Strategic Priorities

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

SWOT ANALYSIS

KPA	Challenges	Priorities	Opportunities	Threats
Municipal Transformation and Institutional Development	Shortage of personnel in critical division – infrastructure departments,	Strengthening of critical service delivery division	Opportunities for embarking on an extensive organizational review in the medium to long term	Capacity to deliver on assigned developmental mandate
	Quality of reporting and performance information	Improving quality of performance information (setting of KPIs by departments)	Strong and credible monitoring and evaluation Attainment of clean audit Enabling policy and legislative frameworks on staff establishments	

Service Delivery	Housing backlogs and incomplete housing projects; Illegal settlements and land invasions	Building of mixed housing (BNG, Gap Market and Bonded Houses); Attainment of Level 1 accreditation for Housing delivery	BNG, Gap Market and Bonded Houses); Level 1 accreditation for Housing Delivery; Accelerating development land parcels with mixed development trajectory	Social protest - communities demanding housing
-------------------------	---	--	---	--

	<p>Massive service delivery and infrastructure backlogs in the townships and rural areas –roads and storm-water</p> <p>Inadequate funding for key service delivery projects and programmes</p>	<p>Accelerate the programme of upgrading roads and storm-water in township;</p> <p>Development and implementation of a comprehensive storm-water master-plan</p> <p>Increase the pace of eradicating sanitation backlogs</p>	<p>Replication of Township Revitalization Programme</p> <p>Availability of Support Programme that will be providing resources for Township Revitalization such as revitalization of Central Business District and</p> <p>Expanded bulk services to support eradication of backlogs</p>	<p>People houses being flooded during inclement weather</p> <p>Rising claims lodged against the municipality</p> <p>Lack of security of water supply from source due to high account from balk water supplier</p>
	<p>Ineffective service delivery – refuse and waste collection</p>	<p>Implementation of Integrated Waste Management Plan and purchasing of compaction trucks for waste removal services.</p>	<p>Regular waste removal. services and building of transfer stations at strategically located sites</p> <p>Promotion of green environment.</p>	<p>Degradation of the environment;</p> <p>Community protests</p> <p>Illegal dumping may threaten the health and safety of citizens</p>
Service Delivery...	<p>Ageing service delivery infrastructure (including electricity and water line losses) and utilities (fleet);</p> <p>Unavailability of water at source and declining dam levels</p>	<p>Implementation of Water Conservation and Demand management Programmes.</p> <p>Development of electricity masterplan and business strategy that also deal with green energy and future development outlook</p>	<p>Adequate budgeting for implementation to Water Demand Management;</p> <p>Water Conservation and harvesting of water</p> <p>Civic education on the use of water</p>	<p>Wastage and losing of monies as result of water loss;</p> <p>Unreliable water supply due to constant pipe burst.</p> <p>Water usage by citizens– gardening, car washes</p>

	Maintenance of service delivery infrastructure and utilities (including fleet)	<p>Implementation of Refurbishment and Rehabilitation programmes</p> <p>Multiyear capital program to ensure assets are indeed replaced at the end of their economic life</p> <p>Reviewing turn-around time of servicing service delivery utilities/vehicles</p>	Budget adequate for rehabilitation of infrastructure	Correct use of infrastructure by communities
	Poor planning capital projects resulting to counter-funding	<p>Implementation of Capital Infrastructure Plan</p> <p>Management of consultants to avoid overdesign which result to counter-funding</p>	<p>Enhancing future planning and contract management</p> <p>Fast-track delivery of programmes and project.</p>	Inadequate capital grants and community dissatisfaction about service delivery
Local Economic Development	<p>Provision of land to accommodate emerging township small farmers</p> <p>Availability of economic marketing strategy and investment attraction strategy</p> <p>Availability of reliable public transport</p> <p>Lack of long-term economic development strategy</p>	Providing commonages in partnership with the Department of Agriculture to accommodate farming activity and grazing of animals	<p>Providing commonages in partnership with the Department of Agriculture to accommodate farming activity and grazing of animals</p> <p>Agri -Park and Agri-Villages developments</p>	<p>Availability of land</p> <p>Food security</p> <p>Rampant poverty</p> <p>Structural layout of road infrastructure</p> <p>Availability of adequate funding</p>

Financial Viability and Sustainability	Rising services arrears debt	Implementation of Revenue Enhancement Strategy and cost containment strategy	Committed management and staff	Non compliance to internal control procedures and legislation
	Rising Deviations SCM	Revenue protection and prudent cash flow management	Stable and supportive political leadership Implementation of new valuation roll and data purification	Non-payment for municipal services compounded by high unemployment rate

Key Developmental Challenges

- Aging road infrastructure
- Decaying water infrastructure resulting in high water loss
- Aging and vandalism of street lighting infrastructure
- Availability of residential sites for low and high income housing
- Low economic growth and High unemployment rate particularly among youth
- Aging service delivery vehicles
- High levels of crime

Back to Basic

Municipalities are mandated to provide effective and efficient quality services to the residents and stakeholders in the city. Whilst tremendous progress has been made there are areas that would require additional effort to ensure that acceptable service delivery standards are reached. To assist municipalities to achieve acceptable levels of services, CoGTA has implemented a Back to Basics program which all municipalities have to subscribe to. The program is directed at service the people and built on five pillars, as listed below.

The Back To Basics program identifies 4 priority areas of intervention as immediate priorities for transformation, to encourage all municipalities to be functional centers of good governance.

Priority 1: Get all municipalities out of a dysfunctional state and at the very least able to perform the basic functions of local government.

Priority 2: Support municipalities that are at a minimum basic level of performance to progress to a higher path.

Priority 3: Supporting and incentivize municipalities that are performing well to remain there.

Priority 4: Targeted and vigorous response to corruption and fraud, and a zero tolerance approach to ensure that these practices are rooted out.

The institutionalization of the Back to Basics would be via a performance management system to recognize and reward good governance based on performance measures, such as:

- Putting people first
- Delivering basic services
- Good Governance
- Sound financial management
- Building Capacity

All three spheres of government have an important role to play in ensuring well-functioning municipalities. Back to basics is the framework for government collective action.

IDP Development Process plan

This process plan is based on the unique character and circumstances of Matjhabeng Local Municipality, taking due cognizance of the process plan requirements as outlined in the Municipal Systems Act (S 34) and guidelines for Integrated Development Planning provided by National Department of Cooperative Governance (DCOG).

In order to ensure certain minimum quality standards of the Integrated Development Plan (IDP), and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal Systems Act (2000). The preparation of a Process Plan, which is in essence the IDP Process sets out in writing, requires adoption by Council. This plan has to include the following, amongst others:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, civil society, and other role players in the IDP drafting Process;
- An indication of the organizational arrangements for the IDP Process;
- Binding Process and planning requirements, i.e. policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment

**IDP/BUDGET REVIEW PROCESS PLAN TIMETABLE
FOR
FINANCIAL YEAR 2018/2019**

ITEM	IDP REVIEW PROCESS	ACTIVITY	NARRATION	TIMEFRAME	RESPONSIBLE DEPARTMENT
1	Process plan	<p>Adoption of the Process plan by relevant bodies within the context of applicable laws and government directives</p> <p>Accounting officers and senior officials of municipality begin planning for next three-year budget</p> <p>Accounting officers and senior officials of municipality review options and contracts for service delivery</p> <p>Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process</p> <p>Planning includes review of the previous year's budget process and completion of the Budget Evaluation Checklist</p> <p>Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling and approving the budget; reviewing the IDP</p>	<p>MFMA s 21, 23 MSA s 34 Chapter 4 as amended Circular 54 of MFMA</p> <p>MFMA s 68, 77</p> <p>MSA s 76-81</p> <p>MFMA s 53</p> <p>MFMA s 21,22, 23; MSA s 34, Ch 4 as amended</p>	<p>July 2017 To be confirmed August 2017</p> <p>August 2017</p>	<p>Municipal Manager and EXCO Executive Mayor and MAYCO COUNCIL</p>

		<p>(as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year.</p> <p>Mayor establishes committees and consultation forums for the budget process</p>			
2	Strategic Planning Session	<p>Assess Municipal wide status Quo</p> <ul style="list-style-type: none"> • Service Delivery Levels • Financial Health & related policies • Organizational establishment and efficiency • Financial Plan assessment <p>Review Municipal Strategies (Mission, Vision, KPA, KPI and strategic targets, tariffs and budget policies)</p> <p>Determine priorities for the financial year</p>	Executive Management Strategic Planning Session	August/ September 2017	Municipal Manager EXCO
3	Prioritization and Identification of Projects	<p>Identification of projects and determination of the accompanying budgets by individual municipal business units (directorates; sub-directorates)</p> <p>Budget offices of municipality determine revenue</p>	Business Units/Directorates/Sub-Directorates inputs on projects and budget	30 September 2017	Municipal Manager IDP Sub-Directorate Finance Municipal Manager's EXCO

		projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc)			
4	Bulk Service Providers	Accounting officer does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials	MFMA s 35, 36, 42; MTBPS	October/November 2017	MM, Finance, Exco
5	Tariffs finalization	Council finalizes tariff (rates and service charges) policies for next financial year Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous years performance as per audited financial statements	MSA s 74, 75	December 2017	MM Exco

6	Provincial Development Forum/ Alignment	Align IDP with Draft Budget Estimates ,District, Provincial and National Priorities Identification of projects from Sector Departments (National and Provincial) for inclusion in the IDP Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. (Proposed national and provincial allocations for three years must be available by 20 January)	MFMA s 36	January 2018 January 2018	IDP Finance
7	Development of 1 st Draft IDP and Budget for MTREF	IDP Sub-Directorate and Finance compile the drafts Accounting officer finalizes and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report	The purpose is to prepare for MAYCO debriefing and ultimately Council approval	January 2018	IDP Sub-Directorate Finance
8	First Draft of IDP Review & Draft Budget	Municipal Manager and Executive Mayor submit Draft IDP and Budget for MTREF for further inputs' refinement	MAYCO COUNCIL	Mid Mar 2018 End Mar 2018	Municipal Manager Executive Mayor

		<p>Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others as prescribed.</p> <p>Accounting officer reviews any changes in prices for bulk resources as communicated by 15 March</p>	<p>MFMA s 22 & 37; MSA Ch 4 as amended</p> <p>MFMA s 42</p>		
9	External Stakeholders Engagement	<p>IDP Representatives Forum : (IDP / Budget Conference)</p> <ul style="list-style-type: none"> ▪ Ward Councilors ; ▪ Ward Committees; ▪ Non-governmental Organizations; ▪ Community-Based-Organizations ▪ Business Forum. ▪ Rate Payers' Association ▪ And other Sectors (Youth and women) <p>to present :</p> <ul style="list-style-type: none"> ▪ Status Quo Report; ▪ Confirm Community Needs; ▪ Input on a development Plan <p>Consultation with national and provincial treasuries and finalize sector plans for water, sanitation, electricity etc</p>	<p>Various consultations will be held by the office of the Mayor with various stakeholders during this period</p> <p>MFMA S21</p>	April 2018	<p>Executive Mayor MAYCO Speakers' Office IDP Sub-Directorate Finance Municipal Manager Municipal Manager's EXCO</p>

		Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year			
10	Public Consultation IZIMBIZO Feedback Consolidation	<p>Public Participation/ Imbizos :</p> <ul style="list-style-type: none"> ▪ Ward Councilors ; ▪ Ward Committees; ▪ NGO's; ▪ CBO; ▪ Businesses. ▪ And other Sectors (Youth and women) <p>Public hearings on the budget, and council debate. Council consider views of the local community, NT, PT, other provincial and national organs of state and municipalities. Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to consider approval of budget and plans at least 30 days before start of budget year. Accounting officer assists the Mayor in preparing the final budget documentation for</p>	<p>ward based Imbizos for Ward Committees</p> <p>The purpose is to confirm and beef-up inputs</p>	Mid-April to Beginning of May 2018	Executive Mayor , MAYCO, MM, Finance, Speaker and IDP Office

		consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature			
11	Draft IDP to District and COGTA	Submit Draft Budget/IDP to District and COGTA		End April 2018	IDP/Budget Municipal Manager
12	Budget and IDP Approval	<p>Submit Final Budget and IDP</p> <p>Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year</p> <p>Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the</p>	<p>MFMA s 16, 24, 26, 53</p> <p>MFMA s 53; MSA s 38-45, 57(2)</p>	End of May 2018	COUNCIL

		<p>budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval.</p> <p>Council must finalise a system of delegations.</p>	<p>MFMA s 59, 79, 82; MSA s 59-65</p>		
13	IDP Review Process Plan for 2019/2020	Adoption and approval of the Process Plan for 2019/20 by MAYCO and Council		August 2018	Council

Participation and Consultation

The municipality embarked on an extensive public participation of the Budget, IDP and the Performance Measures for the municipality. Through the process of ward meeting and targeted presentation to sectors the following comments were received

PUBLIC PARTICIPATION MATRIX -2018

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Need Fire Station (operations)	1	X			X	Shopping complex
Sewerage network problems		X		X	X	Houses/sites
New sites allocation		X		X		Rehabilitation centre
Need High mast lights		X		X		Fire station staffing
Need stadium from SANRAL Community project			X			Lights
Pay attention to streets		X			X	Paving of Roads
One stop Market on N1		X		X		Community hall
Home affairs and SASSA offices						Clinic
Ring Road needs to be redone		X			X	Stadium
Shopping complex			X			LED visit
24hrs EMS and Police services			X			

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
High mast lights	2	X		X	X	Bucket eradication
Gravelling of roads		X			X	Erven/Sites development
24/7 Clinic			X			Houses = 5000 units
Sites		X		X		Resealing of tarred road
Fencing of cemeteries		X		X		Graveling of streets
Employ cashiers at local municipal offices		X				Paving of access roads with storm-water drainages
RDP Houses			X			Replacement/maintenance of high mast lights
Housing subsidy			X			Reconstruction of road in BASIL READ AREA
Space for informal business		X		X		
Community Parks		X		X		
TVET – Satellite Campus			X			
SASSA offices			X			
Dustbins		X		X		

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Bursaries		X	X			
Tittle deeds	3					Bucket eradication
Create employment with maintenance of water canals		X				Erven/sites development
Establish recreational park		X	X	X		Houses = 5000 units
Eradication of bucket system and municipal services to improve		X	X	X		Resealing of tarred road
Allocation of 5000 sites		X		X		Graveling of streets
Shopping complex near taxi rank			X			Paving of access roads
Sites		X		X		Replacement/maintenance of high mast lights
Speed humps		X			X	Reconstruction road in basil read
Sewer problems to be resolved		X			X	Fixing of street lights
Paving of roads		X		X		Replacement of road signs
Multi-purpose centre		X		X		Fixing potholes
Available stalls to be used		X				Refurbishment of taxi rank

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
						Ablution facilities in town
	4					Roads
Crading of Calabria, Eureka, Chris Hani, Khuthalang and white village		X			X	Water meters
Poorly Built RDP houses			X			Maintenance of high mast lights
High mast lights		X		X	X	Development of a hall
Sewer problems and calbria road unfinished		X		X	X	Renovation of stadium and tennis court
Informal settlement cropping up at Tip-top and Zac-Bazaar		X				Develop parks
De-registration of houses and sites		X				Sites and rezoning of informal settlements
Unfinished masakhane houses			X			Urgent sewer networks and road construction
Speed humps		X			X	Dilapidated houses
Paving of main roads		X		X		Eradication of bucket systems

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Urgent Sewer network needed at kothalang		X		X		Electrification and development of farms
Tittle deeds			X			Dilapidated, demolishing and reconstruction of 2 room houses in white city
Flooding meriting circle to be attended		X			X	Bursaries, learnerships, funding of artists and small businesses
Upgrading of 2 roomed houses			X			Rezoning of Rooi-stein farm into residential and infrastructure
Water meters at dikopi		X		X		
Grass cutting at Calabria, Eureka and White city		X			X	
Stadium and academy		X		X		
Clinic and Old age home			X			
Hall		X		X		
Fence graveyard		X		X		

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
High mast lights	5	X		X	X	Shopping mall next to Meloding taxi rank
Convert unused municipal building to social club		X		X		Renovate councillors office and convert it to Thusong centre
Stadium		X		X		Residential and church sites
Paving of streets		X		X		Re-sealing of all tarred roads and erect speed humps
Speed humps in main road		X			X	Assist in rebuilding all dilapidated houses and toilets
Renovate community hall		X				Gold stein hostel to be converted to skills centre
Shopping complex			X			Create and upgrade all sports grounds
Home affairs and SASSA offices			X			Avail business sites
Bigger clinic			X			
Turn old hostel to development centre			X	X		
Waste removal and grass cutting		X			X	

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Fencing of cemeteries		X		X		
Job creation			X			
Water and electricity		X		X		
Sites		X		X		
Renovation of harmony houses			X			
Complete sewer networks	6	X		X		Indoor sports centre
2264 street needs paving		X		X		Houses
Eradicate bucket system		X		X		Roads
Storm water carnal		X		X		Sites
Pave access road to school		X		X		high mast lights
High mast lights in leratong		X		X	X	Unemployment
Need toilets in leratong		X		X		Speed humps
Sites		X		X		Water and electricity
Multi-purpose centre		X		X		Centre for disability
Mobile police station			X			TVET College

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
24/7 Clinic			X			
Fix roads		X			X	
Tittle deeds			X			
Hospice			X			
Houses			X			
Speed humps		X			X	
Needs sewer network	7	X		X		Grading of roads
Grading of roads		X			X	Paving and tar roads
Paving and tar roads		X		X		Allocation of sites
Allocation of sites		X		X		Need sewer network
Establish Economic forum		X				RDP houses
Speed humps		X			X	High mast lights
High must lights especially Matlharantlheng		X		X	X	
Urgently need police station			X			

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Sports facilities		X		X		
Bursaries and learnerships		X	X			
Title needs and change of ownership of sites		X	X			
Sites(Business and residential)		X		X		
Primary school in Albania			X			
RDP houses			X			
Help disabled people and child headed families		X	X			
Attend to pipe bursts	8	X			X	
Potholes		X			X	
Housing (high and low income)		X				
Residential sites		X		X		
Need Clinic			X			
Tree cutting		X			X	
Police station			X			

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Need Primary and Secondary schools			X			
Need swimming pool		X		X		
Hospice			X			
High mast lights		X		X	X	
Speed humps		X			X	
Social labour plans		X				
Youth centre			X			
Traffic robots		X		X		
Storm water drainage systems		X		X	X	
Electricity and water infrastructure		X		X		
Increase municipal fleet		X		X		
Potholes	9	X			X	Potholes and resealing of roads
Housing (low and high income)		X				Streetlights
Sites		X		X		Refuse removal and transfer

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Shortage of staff at the clinic			X			Road markings and traffic signs
Mobile police station			X			Open/broken storm water drains
Social labour plans		X				Effluent water pumps that pump water into town needs to be replaced/repared
Municipal fleet to be increased			X	X		Felling of streets and cutting grass
Speed humps		X			X	Dumping in the CBD
Hospice			X			Cleaning and maintenance of cemetery/water meters
High mast light		X		X	X	Replacement of robots and LED systems/pre-paid electricity meters
Storm water drainage systems		X		X		Refurbishment of Harvania sport grounds and fences
Electricity and water infrastructure		X		X		Demolition of Amajuba lodge

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Upgrade Harvania Club		X		X		Installation of sewage 2 pumps at north pump station
Reseal roads	10	X			X	Construction of roads, sidewalks, storm water canal(Geneva)
Renovate municipal buildings		X			X	Construction of speed humps(Bazabaza street)
Attend to sewer networks		X			X	Deregistration of sites
Fix street lights		X			X	Allocation of sites(municipality must avail land)
Need parks and playgrounds		X				
Job creation			X			
Grass and tree cutting		X			X	
RDP houses			X			
Clinic 24/7			X			
Visible policing and police station			X			
Sites		X		X		

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Primary school			X			
Storm water K9		X		X		
Refuse removal and speed humps		X			X	
Flushing toilets	11	X		X		Installation of sewer lines for ext 15
Sites		X		X		Extending Bronville swimming pool form baby swimming pool to Olympic size swimming pool
RDP houses			X			Deregistration of sites
Tittle deeds			X			
Paving of streets		X		X		
Speed humps		X			X	
Deregistration of abandoned sites		X				
Swimming pool		X		X		
Solar system to backup electricity		X		X		
Security at grave yards		X				

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Dust bin	12	X		X		Graveling or paving of roads
Library			X			Closing of canal(water) next to Mantshebo School
Flush toilets for community		X		X		Street lights
Bridge over railway for school children		X		X		High mast lights
Clinic			X			Water drainage next to all roads
Waste removal		X			X	Residential sites
RDP houses			X			Dustbins
Tittle deeds			X			Clinic
High mast lights		X		X	X	Community hall
Resealing of roads		X			X	Library
Water carnal next to Mantshebo school		X		X		
Speed humps		X			X	
Visible policing			X			
Sports facilities		X				

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Youth employment and empowerment			X			
Grading of roads		X			X	
Community hall		X		X		
Pave roads	13	X		X		Paving of roads
Ensure street light work		X			X	Water and sanitation at Freedom Square
Library			X			Primary school
Sites		X		X		High mast light maintenance
RDP houses		X				Park for adults and children
Carnal between Hani park and ward 13		X		X		Library
Bridge between Ext 15 and 13		X		X		Fencing and paving of roads in Phumlani cemetery
Police station			X			Police station
Clinic			X			Bridge crossing over railway to ext 15
Schools			X			Sites and RDP houses

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Need stalls at freedom square		X		X		
Poverty alleviation projects		X				
Re-open storm water carnal next to railway	14	X			X	Speed humps
Expansion of Thabong East sewer plant		X		X		Paving
Completion of Moshoeshoe road		X		X		Extend sewer pump in ward 14
Sporting facilities		X		X		Refuse removal
Tittle deeds		X				Bridge crossing railway to Ext 15
High mast lights		X		X	X	Tittle deeds
Eradicate two roomed houses		X				Sports fields
Police station		X				Storm water channels
Bridge crossing to Ext 15		X		X		Business and church sites
Old age home			X			Dustbins
24hrs medical facility			X			High mast lights
Sites (residential, churches etc)		X		X		RDP houses

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Storm water carnal next to Letsete S school		X				24hrs clinic and shelters
Taxi offloading areas		X		X		
Tittle deeds	15	X				Roads
Attend to incorrect billing		X		X		Sites
Speed humps		X			X	Housing/RDP
Tar roads		X		X		Jobs
Change ownership of abandoned sites		X				Sports facilities
Erect carnal next to Letsete S school		X		X		Tittle deeds
Indigent registration		X				Refuse bins
Municipality to maintain hostel units		X			X	Sewage – upgrade
High mast lights		X		X	X	Water metre upgrade
Taxi offloading areas		X				School halls Letsete/Nanabolela
Water connection and site allocation		X				
RDP Houses	16	X				Roads

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Maintenance and service community hall		X			X	RDP
Extend one room houses		X				Title deeds
Police station in far east			X			Demolish dilapidated houses for elderly
Potholes		X			X	Clinic
Paving streets		X		X		Infrastructure in T11
High mast lights		X		X	X	Sites
Attend to sewer challenges		X			X	Renaming of streets
Provision Solar geysers		X		X		
Tar Roads and storm water carnal		X		X		
School Hall			X	X		
Arts Centre		X		X		
Address sewer problems	17	X				
Grade streets		X			X	
Sports grounds and parks		X			X	

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Renaming of streets		X				
Pave and tar roads		X		X		
Police station			X			
Speed humps in all roads		X			X	
Fix high mast lights		X			X	
RDP Houses		X				
Connect water to houses		X		X		
Fix water leakages	18	X			X	Fix and replace meters in block 1,2 an K5
Sites		X		X		Roads to be resealed
Pave/tar/gravel Streets		X		X		Pot holes to be fixed
Maintenance of infrastructure		X			X	Extra high mast lights in K2,K5,block2 and block 4
Youth employment projects		X				
RDP houses		X				
TVET college		X				

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
High mast lights		X		X	X	
Water meters		X		X		
Clinic 24/7		X				
Dustbins	19	X		X		Site (residential, churches and NPO)
Roads maintenance		X			X	Convert old mining hostel to TVET
RDP Houses		X				Bursaries and learnerships
Sites (residential, churches and business)		X		X		Land for multipurpose centre
Fix sewer problems		X			X	New Community hall
Clinic 24/7			X			Maintenance of the stadium and be completed
High mast lights		X		X	X	Old age home
Paving of Roads			X	X		Land for industrial park
Speed humps		X			X	Business sites at a reasonable price

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Convert mining hostels to units		X				Rezone area for residential sites to shopping complex
Parks		X			X	Funding and training of SMMEs
Emergency Jojo tanks at cemeteries		X		X		Land for small scale farming
Reselling of Tar roads		X				Nyakallong farmers trust must get electricity
TVET satellite capmpuses		X				Office for ward councillor and ward committee with full equipment
SASSA & home affairs offices		X				Paving and resealing of roads
Community Hall		X		X		Robots at R30 road on both Nyakallong entrances
Build Multi-purpose centre		X		X		Street lights and high mast lights
Tittle deeds						Communal taps
Land for small scale farming		X				Infrastructure at the grave yard
Call centre		X				

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Sites	20	X		X		Sewage
Fix sewer networks		X			X	Sites
Grass cutting, refuse removal and clear illegal dumping		X			X	Pave roads and seed humps
Fix street lights		X			X	Fix street lights and high mast lights
High mast lights		X		X	X	Complete taxi rank
Correct meter reading		X				Extend Police station
Pave roads		X		X		Renovate municipal offices
Install water meters K2		X		X		Fix and intal new water meters
Decentralize municipal offices		X				Youth development centre
Full operation of municipal offices in township		X				Complete toilets and dilapidated houses
Youth development centre		X		X		TVET college
Complete stadium		X	X	X		Solar energy
Free wifi						Free wifi

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Build Police Station	21		X			Rezoning of Erven 6271/6272 for residential area
Sites		X		X		Construction of road KUT 272 Seqhobong high school
Street naming		X				Allocation of roads KUT 223
Pave streets		X		X		KUT 210
Water carnal next to paved roads		X		X		
Avail Dustbin		X		X		
Job creation		X				
Sports and skills development centre		X		X		
Refuse removal		X			X	
Shopping mall			X			
RDP House for 4318 K5		X				
Deregistration of sites		X				
Tittle deeds		X				
Fix pipe bursts		X			X	

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Fix roads		X			X	
Complete Hlasela projects	22		X			Water and sanitation in K9,K7,K10
Bucket eradication K10		X		X		Paving of new streets in K7
Storm water canal from K7 to K4		X		X		Resealing of roads
Sites		X		X		Gravelling of roads
Clean storm water canals		X		X		Storm water canals
Connect sewer and electricity at 79 houses		X		X		Replacing of asbestos roofing
RDP Houses		X				19 unfinished houses to be completed
Tittle deeds		X				Housing
Deregistration of sites		X				High mast lights
TVET college			X			Electrification of households in K10
Old age home			X			Fencing park in Khotsoong

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Attend to sewer and meter boxes		X			X	Sites for NGOs, NPOs, Schools, Business and Churches
Fix toilet at 9491 K9		X			X	Sports grounds and recreation areas
Need Houses, tap water and flushing toilets	23	X		X		Sewer for entire ward
Cleaning and maintenance of the area		X			X	500 sites
Sewage and pump station problems		X			X	Paving streets
Sites(500)		X		X		High mast light
Library			X			Library
Police station			X			Police station
High mast lights			X	X	X	Houses
Street naming		X				Community hall
Shopping complex			X			Another Primary school
Home affairs offices			X			High school

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Build Agricultural village	24	X			X	Construction of sewer system and fixing of sewer station in Hani park
Sites		X		X		Construction of roads(paving/graveling) Hani park
Fix and develop water canals next to main roads			X	X		Storm water drainages in Hani park
Increase number of commonages		X		X		Electrification of site/houses in Hani park
Build old age home for farm workers			X			Build Operation Hlasela centre in Hani Park
Avail agricultural land for communities		X				2 new High mast lights in Hani park and fix 2
Recreational facilities		X		X		Installation of meters in Hani Park
Formalise informal settlement		X		X		Fixing of meter and leakages in Hani park
Pedestrian crossing		X			X	Build RDP houses in Hani park

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Mobile police station		X				Land for residential sites
Fix sewer		X			X	Allocate sites for informal settlement resident in Hani park
High mast lights		X			X	Land for agricultural village
Grass cutting and sports grounds		X		X	X	Land for rental housing
Dustbins		X				Sports grounds in Hani Park
Bursaries		X		X		Land commonages
Electricity		X				Need land for business sites
Library in Hani park			X			Land for church sites
Refuse removal		X			X	
Paving of roads		X		X		
High school			X			
Clinic	25		X			Tittle deeds

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
High mast lights		X				Residential sites
Road paving in 2010 and Phokeng village		X		X		Circle in corner Graib and Louis
Speed humps		X			X	Sewer network
Perking of sites in Phokeng		X				Clinic high mast lights
Playgrounds and sports facilities		X			X	Road paving in 2010, Phokeng, Ramaphosa,
Communal taps		X		X		Speed humps
Job creation projects		X				Perking of sites in Phokeng and Ramaphosa
Primary school			X			Communal taps
Police station			X			Primary school
Installation of water meters and electricity		X		X		Police station
Repair street lights		X			X	Installation of water meter and electricity
Refuse removal must be consistent		X			X	Repair street lights
Potholes		X			X	Refuse removal

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Grass cutting		X			X	Road signs and grass cutting
Prepaid meters for pensioners in Riebeckstad		X				Prepaid meters for pensioners in Riebeckstad
Road signs in golden avenue		X			X	Playing grounds and sports facilities
Bush cutting and enclosure of parks		X			X	Dustbins
Reseal roads	26	X			X	Tar roads
High mast lights		X		X	X	Reseal roads
Build storm water canals		X		X		Speed humps on all tarred roads
Sites		X		X		Storm water next to number12401
Speed humps		X			X	Sites for tenants
Dustbins		X			X	High mast lights next to 8225 and 8183
Remove meters in the courtyard in Las Vegas		X			X	Youth employment

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Tittle deeds		X				Dustbin
Demolish 2 room houses		X				Tittle deeds
Pave Dr Mgoma and Modikeng (Remaining)		X		X		2 roomed houses be renovated
Street light to be fixed		X			X	Consolidation subsidies (NEWCHO) be demolished
Youth Unemployment		X	X			Incomplete houses be attended to
Consolidation Subsidies (NEWCO Houses)			X			Build ward councillor office at 12511
Incomplete Houses			X			Soccer field and netball ground be attended to
Storm water Drainage (5726)		X		X		Remove water meters from courtyard at Las-Vegas
Use 5% of budget to attract investors	27	X				
Sports facilities		X		X	X	
High mast lights in Paballong		X		X		

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Fix street lights		X			X	
Visible policing and mobile police station			X			
Tree cutting		X			X	
Clean opens spaces		X			X	
RDP houses	28	X				
Close open manholes		X		X		
Establish cooperatives		X				
High mast lights		X		X	X	
Parks		X			X	
Clinic			X			
Tittle deeds		X				
Fix sewer system		X			X	
Paving roads		X		X		
Sports facilities		X		X		
Sites		X		X		

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
40 000 capacity stadium to be included in IDP		X				
Revitalize Kotoki park & the one behind thabong stadium	29	X			X	Water canal from moremaphofu to mxi street
Upgrade sewer network		X		X		Infrastructure in Thokoza be attended
Fix street lights in Mponeng		X			X	Tladi street be revisited
High mast lights in Ndaki		X			X	Kotoki football ground
Speed humps		X			X	Pave all unpaved streets
Refuse removal		X			X	High mast lights and street lights in Thuhloane and Mothusi road
Fix water leakages		X			X	Park and playing grounds
Demolish old houses		X				
Build water canal in Maremaphofu		X		X		
Pave all streets	30	X		X		Paving blocks in Mmatsa, Chalale

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Reseal road in front of old shops		X			X	Sidewalk and storm channels
Pedestrian crossing		X			X	Water canals
High mast lights in Nkoane, Modikeng and Modikeng		X			X	Street lights in Constantia, Mothusi, Masole and Thelingoane
Build clinic			X			High mast lights
Replace asbestos roofing		X				Fencing of rental stock A,B and C
Connect Lichecko and Morake street		X		X		Replacing of asbestos roofing
Maintain halls		X			X	Demolishing of 4 room houses and rebuilding of BNG houses
Speed humps in Molai street		X			X	Replacing of aging water pipes and meter
RDP		X				Upgrading of sewer pipe system
Sites for young people		X		X		Two water hydrants
Playing grounds		X			X	Majakathata IND park

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Renovation of toilets		X				Revamping of old shopping complex
Renovation of RDP houses for pensioners		X				Establishing MLM youth business forum
Renew sewer pipes		X				Revamp municipal abandoned buildings for development centre
Job creation		X	X			
Street light between Mothusi road and Bongani hospital	31	X			X	Sites
Speed humps		X			X	Renovate and pave thabong community centre
Reseal road between Thola-mtwana and Thelerene		X			X	Paving of streets
Street lights between Thula-mtwana and Thelerine		X			X	Chuime street to be tarred
Build RDP houses		X				High mast lights maintenance

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Provide Dustbins		X				Street lights in Constantia, Thelingoane and Thuhloane road be fixed and maintained
Fix water leakages		X			X	Community food garden behind TCC
Storm water canals		X		X		Community fun park or outdoor sports facility
High mast lights		X		X	X	Day care centre site
Maintenance of roads		X			X	Outstanding tittle deeds
Sports facilities		X				Turn kitchen building in Moeletsi rental unit into community centre
Tittle deeds		X				Replace stolen metres
Graveling		X		X		
Maintain and revitalize CBD	32	X			X	Health clinic in Reitz park

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Maintain roads		X			X	Potholes
Review and decrease municipal tariffs		X				Fix street lights
Maintain park and be guarded		X			X	Fix water leakages
Multipurpose centre		X		X		Traffic signs and traffic lines
Street lights		X			X	Parks and spaces be maintained and grass cutting regularly
Potholes		X			X	Waste management
Grass cutting in all parks		X			X	
Fix theronia		X		X		
Refuse removal		X			X	
Speed humps		X			X	
Storm water drainage cleaning		X			X	
Develop show grounds		X		X		
Fix sewer problem at taxi ranks		X			X	

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Maintenance of general infrastructure	33	X			X	
Tree pruning and grass cutting		X			X	
Fix potholes		X			X	
Install new water meters		X				
Fix street lights		X			X	
Fix leakages		X			X	
Residential sites	34	X		X		
Clinic			X			
Street lights		X			X	
Library			X			
Grass cutting		X			X	
Renovate old building into orphanage homes		X				

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Refuse removal during working hours not night		X			X	
Close open manholes		X			X	
Maintenance of general infrastructure	35	X			X	Install stolen electricity distribution boards and prepaid meter in 742 shacks
Loitering cattle		X				Replace water meters ion all sites
Residential sites		X		X		New road between Jabulani village and Ext 2(1.2km)
Potholes spilled sewer		X			X	Replace 150 asbestos sewer pipes at ex mine village houses(SLP)
Electricity connection		X				5 high mast lights at informal settlement and 15 to replace the old and maintain all others
Remove asbestos roofing			X			Replace asbestos roofs in 144 houses in Phohomolong
Grass cutting		X			X	Ward councillor's hlasela office

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
RDP houses			X			Community hall in Rheiders park
Waste removal		X			X	Agri village for farm dwellers, school and clinic
Site registration		X				Reconnect electricity in Merilyn and Reahola
						Fix sewer pipes and replace water meters
Office for ward councillor	36	X				Installation of communal taps in informal settlement
Tittle deeds		X				Installation of six high mast lights
Fix sewer networks		X			X	Re-construction of Cornick Ramatisa paved street
Residential/church/Business sites		X				Release municipal agricultural land to local co-operatives, farmers and livestock owners

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
High mast		X			X	Supply of drinking water and temporary pit toilet at Allanridge graveyard
Dustbins		X				Paving of streets
Nyakallong trust needs borehole		X				Densify existing standalone sites and create community residential units(CRU) flats
Bursaries		X	X			Speed humps
Old ages and orphanage centres			X			Gravelling
Fix streets and paving		X			X	Build community hall at Skoonplaas
Shopping mall			X			Park in Nyakallong
Communal taps for SANCO village		X				
Clinic 25/7 and proper staffing			X			Purchase old dilapidated mines and release to community
Reseal Ramatisa street		X			X	Sports field
TVET satellite campus			X			Revamp RDP houses that were not properly constructed

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
SASSA offices			X			Sewer line in Phahameng must be replaced
Housing subsidies		X				Renovate Allanridge Town Hall
Convert mining hostels to units		X	X			Build community residential units(flats)
Speed humps		X			X	Repair public facilities near Odendaalsrus hall
Build Multipurpose Centre		X	X	X		Renovate facilities at the Odendaalsrus taxi rank
Councillor offices to be under building maintenance and cleaning program		X				Kalkul village streets be reconstructed and instal 2 high mast lights
						Sewer line, water and electricity in 7de-laan

CHAPTER 5: FINANCIAL PLAN

1. INTRODUCTION

This chapter reflects the three-year financial plan for Matjhabeng Local Municipality as per the requirements of section 26(h) of the Municipal Systems Act 32 of 2000 read with Regulation 2(3) of the Local Government: Planning and Performance Regulations, 2001.

The Financial Plan will reflect the budget projection for the MTREF, financial resources available for capital project developments and operational expenditure, a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives. The aforementioned plan and strategies will contribute and ensure the achievement of financial viability.

2. MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

The budget is prepared and compiled within the MTREF. MTREF sets out the economic context and assumptions that inform the compilation of the budget for the next three years. However it is reviewed annually to ensure that each year's budget is affordable and sustainable over at least the medium term.

The National Treasury Circulars states that municipal revenues and cash flows are expected to remain under pressure in 2019/20 (MTREF) and so municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts. During the tariff setting process we carefully considered affordability of tariff increases especially as it relates to domestic consumers while considering the level of services versus the associated cost, we aimed at balancing the affordability to poorer households and other customers.

The main challenges experienced during the compilation of the MTREF can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk water and electricity (due to tariff increases from Sedibeng Water and Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;

- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Affordability of capital projects from own funding.
- Availability of affordable capital/borrowing.

Budget Assumptions

The following assumptions and parameters were considered in setting out the MTREF:

- CPI inflation of approximately 5.6%
- Increase in Sedibeng Water tariffs by 8%
- Increase in Eskom tariffs as per NERSA guidelines is 9.41%
- Salary increase of approximately 7.1%
- Government grants for the 2019/2020 as per the Division of Revenue Act.

The CPI is forecast at 5.6%, 5.4% and 5.4% for the 2019/20 MTREF period. These levels are within the South African Reserve bank inflation target range of 3% - 6%. The municipality should justify all increases in excess of 6% upper boundary of the South African Reserve Bank's inflation target.

Operating Revenue Framework

For the municipality to achieve the set targets in terms of service delivery it needs to generate sufficient revenue. The financial state of affairs of the municipality necessitates difficult decisions to be made in terms of tariff increases, cost containment measures and balancing expenditure against planned realistic revenues. Efficient and effective revenue management is thus crucial.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth and continued economic development;
- Efficient revenue management, which aims to ensure a 70% annual collection rate for property rates and an average of 60% per cent for other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);

- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of Matjhabeng Local Municipality.
-

Revenue Raising Strategy – Funding of Budget Plan

- Implementation of the Revenue Enhancement Strategy by increasing the revenue base of the municipality.
- Rejuvenate disconnection project (Operation Patala) with a revenue protection unit in place to monitor reconnections and disconnections.
- Installation of new meters in unmetered areas and replacement of faulty meters.
- Implementation and installation of Automated meter reading (AMR) meters.
- Review budget related policies
- Implementation of the Supplementary Valuation Roll
- Review the tariffs for services rendered to ensure that tariffs are cost reflective.
- The following table is a summary of the 2018/19 MTREF Budgeted Revenue classified by main revenue source (Budgeted Financial Performance)

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Financial Plan	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21
Revenue By Source										
Property rates	2	262 455 047	279 795 592	298 925 235	294 052 535	294 052 535	294 052 535	294 052 535	310 519 477	327 119 477
Service charges - electricity revenue	2	414 497 712	470 762 229	531 532 070	673 476 058	673 476 058	673 476 058	673 476 058	711 190 717	749 190 717
Service charges - water revenue	2	322 440 413	322 295 037	296 439 704	338 851 659	338 851 659	338 851 659	361 259 499	381 490 031	402 490 031
Service charges - sanitation revenue	2	128 256 386	139 194 731	139 823 909	144 374 326	143 758 110	143 108 003	155 578 246	164 290 628	173 290 628
Service charges - refuse revenue	2	78 928 071	90 677 261	95 040 835	85 237 379	85 061 781	84 876 525	88 430 075	93 382 159	98 382 159
Rental of facilities and equipment		9 117 277	12 969 471	13 963 483	21 060 000	21 060 000	21 060 000	21 060 000	22 239 360	23 239 360
Interest earned - external investments		3 230 005	2 207 220	1 516 387	3 639 279	3 639 279	3 639 279	3 639 279	3 843 079	4 843 079
Interest earned - outstanding debtors		123 872 104	152 128 771	177 971 191	135 683 948	135 683 948	135 683 948	135 683 948	143 282 249	151 282 249
Dividends received		17 251	14 033	17 952	20 304	20 304	20 304	20 304	21 441	21 441
Fines, penalties and forfeits		11 207 303	6 967 099	10 525 221	21 060 000	21 135 482	21 135 482	21 135 482	22 319 069	23 319 069
Licences and permits		67 371	79 752	0	75 482	0	75 482	75 482	79 709	79 709
Agency services		0	0	0						
Transfers and subsidies		410 415 987	391 991 800	399 296 616	461 252 000	461 252 000	461 252 000	461 252 000	508 333 000	546 333 000
Other revenue	2	79 157 099	31 592 612	31 640 179	224 710 179	224 710 179	224 710 179	224 710 179	237 293 949	250 293 949
Gains on disposal of PPE					50 000 000	50 000 000	50 000 000	50 000 000	52 800 000	102 800 000
Total Revenue (excluding capital transfers and contributions)		1 843 662 026	1 900 675 608	1 996 692 782	2 453 493 149	2 452 701 335	2 451 941 453	2 490 373 087	2 651 084 868	2 759 084 868

Table 2

Table 2 (Table A4 Budgeted Financial Performance – revenue) reflects the operating revenue which excludes the capital transfers and contributions which is in line with the Municipal Budget and Reporting Regulations.

The main sources of revenue are property rates, service charges and transfers recognized as operational.

Property Rates

Property Rates increases to R310 519 477 in the 2019/20 financial year and represents 11% of the revenue budget. The property rates tariffs will increase with 5.6% in the 2019/20 financial year, this increase is guided by MFMA Circular 93 and is in line with the CPIX. The collection rate on property rates is set at 60%.

Service charges

The service charges for the 2019/20 budget is R1 350 353 535, 49% of the revenue is from service charges. Service charges consist of revenue derived from electricity, water, sanitation and refuse. Electricity revenue increases with an overall average of 5.6% which is in line with the CPIX, cognizances should be taken of the fact that the NERSA guideline has not been issued yet. The budgeted amount for electricity is R711 190 717. Water revenue increases to R 381 490 031 in the 2019/20 financial year, this increase results in an average increase of 5.6%. Sanitation and Refuse service charges increase with 5.6%, this increase is in line with the CPIX as prescribed in MFMA Circular 93. The budgeted amount for Sanitation services is R 164 290 628 and R 93 382 159 for Refuse.

Operational Transfers and Grant receipts

Transfers recognized as operational receipts is the second largest revenue source totaling which is 18% of the revenue and amount to R508 333 000 for the 2019/20 financial year as per the draft Division of Revenue (DoRA) Bill 2019. The Equitable share allocation is a grant which supplement the municipality's own revenue for the provision of the necessary basic level of services to each poor household within their jurisdiction.

Other Revenue Sources

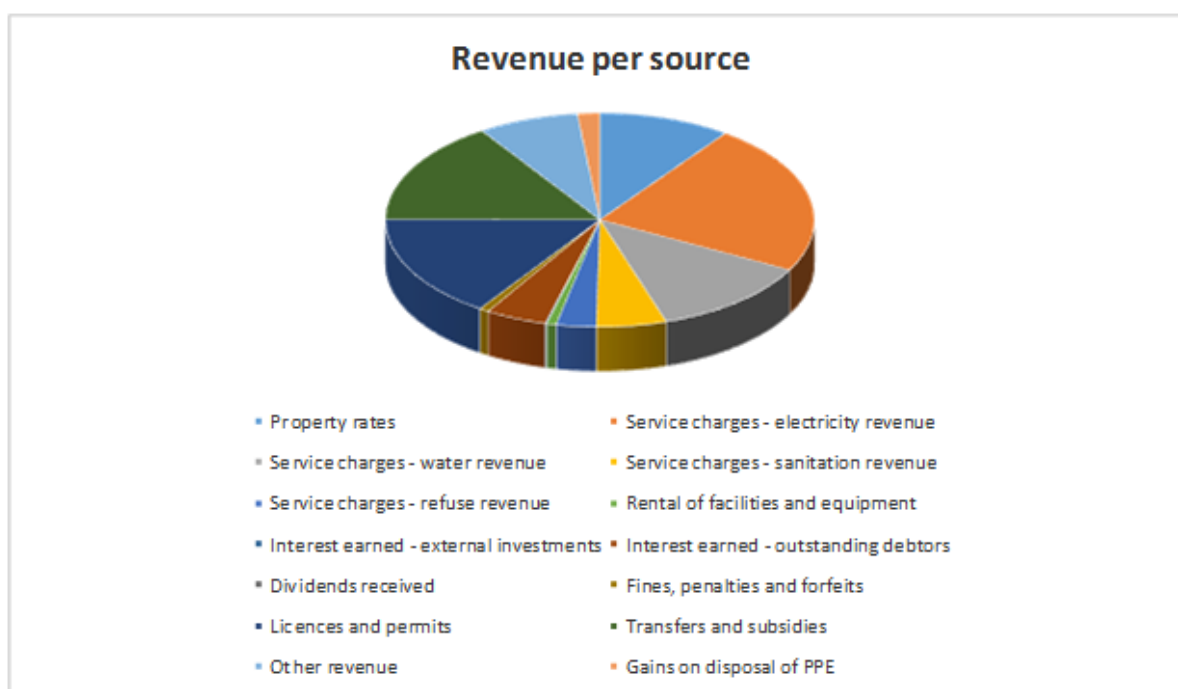
Other revenue sources consist of rental of facilities and equipment, interest earned, fines, gains on disposal of assets and other revenue.

•Gains on disposal of PPE

The municipality intends to dispose of assets during the 2019/20 financial year and has already started with the process. The projected revenue from the disposal of assets is R52 800 000. This projected revenue will be utilized as a source of funding for capital projects.

•Other Revenue

The budgeted amount for other revenue is R237 293 949.



Proposed Tariff Increases

Tariff setting is a pivotal and strategic part of the compilation of the budget. During the revision of the tariffs the local economic conditions, input costs, the macro-economic forecasts as prescribed by MFMA circulars and the affordability of services were taken into account to ensure financial sustainability. The municipality also participated in a tariff setting workshop which was presented by the National and Provincial Treasury.

The table below provides information on the proposed tariff increases for the service charges. The average tariff increase for rates will be 5.6%. The estimated tariff increase for water will be 5.6% and electricity will be increased with an overall average 5.6%. The tariff increases for sewerage and refuse will be at 5.6% which is in line with the CPIX.

Tariff increases – Revenue 2019/20

Revenue category	Average tariff increases
Rates	5.6%
Water	5.6%
Electricity	5.6%

Sewerage	5.6%
Refuse	5.6%

The general tariffs will be increased with 5.6%.

The municipality commenced with the implementation of the winter and summer tariffs for electricity in the 2014/15 financial year. A comprehensive tariff study was performed on the electricity tariff to ensure full cost recovery. The proposed overall average tariff increase for electricity will be at 5.6%. The municipality will continue implementing the winter, summer tariff as well as Inclining Block Tariffs (IBT) during the 2018/19 financial year as well as the outer years.

The municipality however still experience challenges in performing a fully cost reflective study on other tariffs. Therefore in considering the drafting of the budget in the 2018/19 financial year our tariffs must be cost reflective notwithstanding the CPIX and regulations by National Treasury. This is in consideration of improving revenue collection of these facilities as well as the quality of services to be provided by the municipality. To this extent all departments of the municipality will be required to evaluate their tariffs so that they are cost reflective and market related. The cost reflective tariffs will be phased in.

Operating Expenditure Framework

1.3.2 Operating Expenditure Framework

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Expenditure By Type	-										
Employee related costs	2	611 810 850	654 633 722	691 252 705	739 105 674	739 105 575	739 105 575	739 105 575	791 582 177	834 327 615	879 381 300
Remuneration of councillors		27 190 642	28 791 000	31 681 458	24 358 507	24 358 507	24 358 507	24 358 507	26 087 961	27 496 711	28 981 530
Debt impairment	3	642 251 730	492 051 500	524 615 299	142 020 000	142 020 000	142 020 000	142 020 000	553 993 756	250 000 000	250 000 000
Depreciation & asset impairment	2	207 909 516	210 957 232	213 627 779	136 000 000	136 000 000	136 000 000	136 000 000	216 298 126	227 978 225	240 289 045
Finance charges		119 574 046	225 560 705	202 260 531	133 864 802	133 864 802	133 864 802	133 864 802	141 361 231	148 994 737	157 040 453
Bulk purchases	2	854 953 164	893 422 074	954 324 222	921 204 731	737 494 803	737 494 803	737 494 803	1 001 136 570	1 055 197 945	1 112 178 634
Other materials	8	39 768 465	71 864 414	71 982 030	122 507 530	126 120 811	126 120 811	126 120 811	133 183 576	140 375 489	147 955 760
Contracted services		110 460 829	169 724 997	177 015 056	104 067 657	228 331 804	228 331 804	228 331 804	211 988 881	223 436 281	235 501 840

Transfers and subsidies		0	0	0	0	0	0	0	2 000 000	2 108 000	2 221 832
Other expenditure	4, 5	158 082 254	208 030 715	178 540 897	92 307 379	148 139 879	148 139 879	148 139 879	139 215 860	146 733 516	154 657 120
Loss on disposal of PPE				13 911 267							
Total Expenditure		2 772 001 496	2 955 036 359	3 059 211 244	2 415 436 280	2 415 436 181	2 415 436 181	2 415 436 181	3 216 848 138	3 056 648 519	3 208 207 539

Table 3

Expenditure

Employee Related Cost & Councillor Remuneration

The salary figure is 25%, R791 582 177 of the total expenditure. However not all vacancies have been filled. This has an adverse impact on service delivery. Councillor Remuneration represents 8%, R26 087 961 of the total expenditure budget. Provision is made for a 7,1% increase in salaries as informed by the Collective Agreement.

Bulk Service

Supply of bulk services making up 31%, R1 001 136 570 of total expenditure budget. The total budget for electricity and water is R483 845 215 and R517 291 355. Eskom is increasing it electricity with 9.41% and Sedibeng is increasing with 8%.

Other Materials

Other Materials which relates to inventory used for repaired and maintenance is R133 183 576, this is 4% of the total expenditure budget.

Contracted Services

Contracted services consist out of outsourced services, consultants and professions; and contractors. The line item for contractors represents the repair and maintenance. The total budget for contracted services is R 211 988 881 which is 7% of total expenditure budget.

Other Expenditure

Other General Expenditure relate to operational costs and are therefore inevitable. This makes up 4.3%, R 139 215 860 of total expenditure.

Depreciation and Debt Impairment

The total amount budgeted for debt impairment and depreciation amounts to R711 291 882 which is 24% of the total expenditure budget. These items represent non-cash items however they have formed the biggest portion of the unauthorized expenditure in prior financial year. To ensure a

decrease in the unauthorized expenditure it is imperative that we have a realistic budget for the non-cash items.

The Municipality therefore has a great challenge of providing basic services to its population with limited resources.

Cost Containment Measures

The President announced the cost-containment measures in the State of the Nation address and it was re-emphasised by the Minister of Finance during the Budget Speech. It must further be noted that MFMA Circular 58, 66, 70, 72, 74 and 75 on cost containment measures are still applicable with regard to curbing of non-priority spending. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved as per the financial recovery plan.

The municipality has already embarked on the process of the implementation of cost containment measures. On 24 April 2015, Council resolved that a Financial Recovery Plan should be developed and that Cost Containment Measures should form part of the plan. On 20 May 2015 the Financial Recovery Plan containing the cost containment measures was tabled in Council and reviewed during the 2017/18 financial year. The cost containment measures involved the following cutting of cost and or elimination of cost on the following items:

1. Catering for all meetings
2. Office groceries
3. Training of officials
4. Transportation
5. Overtime
6. Advertising fees – limited to notices and adverts
7. Internet usage – be limited to government websites
8. Printing cost – centralization of printing and limit colour printing
9. Matjhabeng News
10. No new appointments
11. Procurement of furniture
12. Telephone usage (both landlines and cell phones)

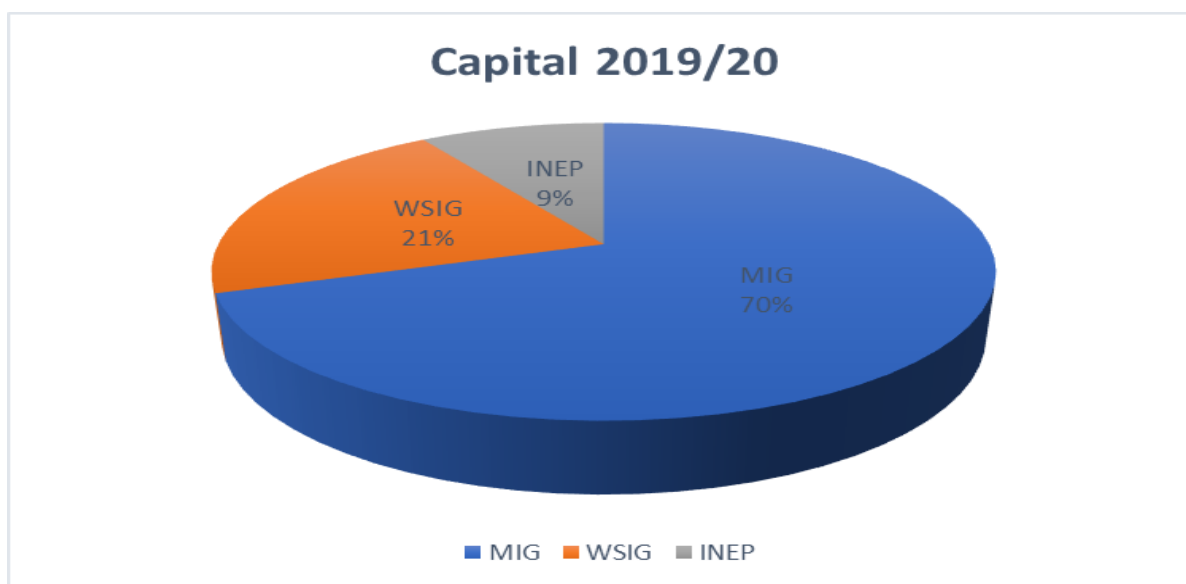
The above austerity measures have been reviewed by analysing cost driving votes, this measure will ensure that all non-priority spending are eliminated.

1.4 Capital Expenditure

The Capital Budget for the 2019/20 financial year is R 170 615 000 and is entirely funded by grants.

The sources of funds for the capital budget are as follow:

Municipal Infrastructure Grant	R 119 070 000
Water Services Infrastructure Grant	R 36 000 000



Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure - Vote	1										
Multi-year expenditure to be appropriated	2										
Vote 1 - COUNCIL GENERAL		7 927	68 521	3 074	-	-	-	-	-	-	-
Vote 2 - OFFICE OF THE EXECUTIVE MAYOR		-	-	-	-	-	-	-	-	-	-
Vote 3 - OFFICE OF THE SPEAKER		-	-	-	-	-	-	-	-	-	-
Vote 4 - POLITICAL APPOINTMENTS		-	-	-	-	-	-	-	-	-	-
Vote 5 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 6 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 7 - FINANCE		-	-	-	-	-	-	-	-	-	-
Vote 8 - HUMAN RESOURCES		-	-	-	-	-	-	-	-	-	-
Vote 9 - COMMUNITY SERVICES		16 061	(96)	35 084	42 418	42 418	42 418	42 418	16 826	17 735	18 692
Vote 10 - PUBLIC SAFETY AND TRANSPORT		-	-	-	-	-	-	-	-	-	-
Vote 11 - ECONOMIC DEVELOPMENT		6 050	4 922	681	2 235	2 235	2 235	2 235	-	-	-
Vote 12 - ENGINEERING SERVICES		65 959	54 411	62 720	18 988	18 988	18 988	18 988	21 142	22 283	23 487
Vote 13 - WATER/ SEWERAGE		35 220	28 044	63 037	86 852	86 852	86 852	86 852	114 190	120 356	126 856
Vote 14 - ELECTRICITY		2 827	1 649	2 370	12 912	12 912	12 912	12 912	18 457	19 454	20 504
Vote 15 - HOUSING		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	134 044	157 451	166 966	163 406	163 406	163 406	163 406	170 615	179 828	189 539

The above table gives an indication of the capital expenditure per vote. The bulk of the capital budget is related to service delivery vote, which is community service, water, sewerage and electricity.

Financial Resources for Capital Projects and Operating Expenditure

Section 18 (1) of the Municipal Finance Management Act 56 of 2003 states that an annual budget may only be funded from realistically anticipated revenues to be collected; cash-backed accumulated funds from previous years' surpluses not committed for other purposes; borrowed funds, but only for the capital budget.

The capital projects are funded from grants. The main source of funding are grants such as the Municipal Infrastructure grant. The capital budget is funded by grants and own funding. The municipality's capital replacement reserve must reflect the accumulated provision of internally generated funds designated to replace aging assets.

The operating expenditure is funded from operating income which consist of assessment rates, trading services, grant income and other income e.g. rental income and fines

FINANCIAL STRATEGY

The revenue collection rate of the municipality for the past financial years varied between 55% and 60% which resulted in a negative cash flow position. The current ratio of the municipality is presently at 0.32:1, which indicates that the current assets of the municipality are insufficient to cover its current liabilities. A current ratio in the excess of 2:1 is considered healthy.

During the 2018/2019 financial year the municipality received a qualified audit opinion. The municipality developed an audit query action plan to address the issues raised in the audit report and to also ensure that the issues do not re-occur in the future.

The following strategies have been employed to improve the financial management efficiency and the financial position of the municipality.

Revenue Raising Strategy

In order for Matjhabeng Local Municipality to improve the quality of the services provided it will have to generate the required revenue. The municipality's anticipated revenue is based on a collection rate of 60%. The municipality aspires to improve their collection rate to 80% - 85%. A revenue strategy has been developed to ensure the improved collection rate is achieved.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;

- Efficient revenue management, which aims to ensure a 80 - 85 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

Asset Management Strategy

An asset management strategy was identified to maintain the audit . The strategy will involve the identification and verification of all assets, capturing of all the assets onto an integrated asset management system, maintenance of the system and the production of an asset register which is GRAP compliant.

Financial Management Strategy

The following are more of the significant programmes identified to address the financial management strategy.

- Develop and implement budget as per legislative framework
- Review finance policies
- Training and development of finance staff as well as the rest of the municipality
- Unqualified audit report
- Improve debt collection
- Data purification
- Accurate billing
- Revenue Enhancement
- Creditors Managements
- Review of municipal by-laws

CHAPTER 6: CAPITAL INFRASTRUCTURE INVESTMENT PLAN: 2019-2020

6.1. Introduction

The Capital Infrastructure Investment Framework (CIIF) is a response to ensure that capital budget and related operational funds are structured according to the strategic objectives and related outputs as discussed above. Secondly that it's funding allocation responds to national and provincial directives within the context of the Municipal developmental realities.

The Capital Infrastructure Investment Framework (CIIF) is the means through which capital projects are identified and prioritised for implementation in the following financial year and medium term period (3 years). The objectives of the CIIF are to:

- Contribute towards the eradication of service delivery backlogs, especially in poor and marginalised areas by prioritising projects in these locations;
- Ensure the improved management of the existing infrastructure, with more attention given to road and street lighting maintenance.
- Improve service delivery through infrastructure and services that are planned, delivered, and managed in an objective and structured manner;
- Direct future public and private investment, by aligning capital budget requirements of departments as defined in the IDP sector plans.
- Make a positive impact towards improving the local economy. To this extent, the municipality intends to spend 70% of the capital budget here below to and among local businesses.

6.3 INFRASTRUCTURE INVESTMENT/ CAPITAL PLAN: 2019-22

6.3.1 MUNICIPAL INFRASTRUCTURE GRANT (MIG) FUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
CEMETERIES								
1.1	Mmamahabane: Creation and Upgrading of Cemeteries <i>(New Development)</i>	1	Tender	Establishing and providing infrastructure to cemeteries	29,970,388.78	20, 118, 356.86	1,273,741.52	
1.2	Allanridge Cemetery: Provision of Water, Sanitation and High mast lights	36	Design and Tender	Construction of a sewer system (water borne will not be possible)	2,734,022.81	1, 102, 352.69	159, 176.02	
ROADS AND STORMWATER								
1.3	Nyakallong: Construction of storm water system – phase 1	19	Construction	Provision of storm water management	19,420,692.83	849,397.73	-	-
1.4	Construction of Dr Mgoma road in Thabong	29	Complete	Construction of internal roads	10,446,572.25		-	-
1.5	Meloding: Construction of roads, sidewalks & stormwater	6,7	Complete	Construction of internal paved roads and storm water management	17,375,336.00	-	-	-
1.6	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 28	28	Construction	Construction of internal paved roads and storm water management	16,981,825.16	563,988.50		-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
1.7	Meloding upgrading of gravel roads Phase 2	5	Tender	Construction of internal paved roads and storm water management	25, 193, 625.00	14, 338, 875.90	613, 674,77	2, 238, 796.11
1.8	Thabong Ext 22 Tandanani: Roads and Stormwater	25	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	13,000,000.00	-	-	12 580 276,84
1.9	Nyakallong Construction of Stormwater System Phase 2	36	Not Registered	Provision of storm water management	8,000,00.00	-	-	2,233,348.09
1.10	Thabong Roads and Stormwater (Ward 4)	4	Not Registered	Construction of internal paved roads, pedestrian walkways and storm water management	20,253,603.31	-	-	11,067,687.37
SANITATION								
1.11	Nyakalong:WWTP Upgrade	19,36	Construction	Refurbish of WWTP to accommodate sewer volume	52 299 552,00	615,430.42		-
1.12	Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations	Various	Design & Tender	Upgrading of electrical panels in pump stations	1 905 458,00	1,058,793.04	55,725.95	
1.13	Whites: Septic Tank System	3	Design and tender	Provision of a new sewer treatment	979 830.00		714,136.95	37,684.25-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
				system (Improved septic tank system)				
1.14	Virginia: WWTP Sludge Management	9	Complete	Refurbish of WWTP to accommodate sewer volume due to bucket eradication	41 655 606.00		-	-
1.15	Mmamahabane service 54 stands, build toilet structures and connect to existing network.	1	Complete	Provision of 54 new toilet structures	591 128.00		-	-
1.16	Upgrading of Mmamahabane WWTW	1	Complete	Upgrading and refurbish of WWTW, Pump station to accommodate future development and current sewer volume	16,363,818.20	-	-	-
1.17	Upgrading of Phomolong Pumpstation	3	Complete	Upgrading of pump station to accommodate new bucket eradication developments and current volume	16,922,705.16	-	-	-
1.18	Upgrade of Kutlwanong WWTW Phase 2 to	18	Design and Tender	Upgrading of WWTW to	41,896,185.60	29 954 185,78	1,518,223.94	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	accommodate the new 3000 Stands			accommodate sewer volume from 3000 new stands				
1.19	Virginia: WWTW Sludge Management Phase 2	9	Construction	Upgrading of sludge treatment works	41,655,606.00	4, 983, 372.33	22,730,767.78	1,874,790.55
1.20	Kutlwanong: Upgrading of Outfall sewer	18	Tender	Construction of new outfall sewer and house connections to correct levels	20 787 843,77	14 032 106,42	502 943,06	875,800.86
1.21	Upgrade and refurbish T8 pump station to address new developments.	14	Construction	Upgrading of current pump station to accommodate new developments and existing new serviced. (about 14500 stands)	16,794,582.60	392 665,72		-
1.22	Thabong Ext 15 Bronville: Bucket Eradication 617 Stands	11	Not registered	Provision of waterborne sanitation including water and sewer network	9, 309, 926.59	4 306 794,22	4, 775, 544.73	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
1.23	Phomolong Upgrading of WWTW	2,3	Not registered	Upgrading of waste water treatment works	28,000,000.00	-	-	10,532,500.00
1.24	Thabong Old Pump Station			Upgrading of current pump station to accommodate new developments	20,331,628.27	-	-	9,664,301.07
	WATER							
1.25	Thabong: Installation of Zonal Water meters & Valves	Various	Construction	Provision of water meters and valves in Thabong and Welkom to implement water demand management effectively.	7 000 000.00	297,500.00		-
1.26	Allanridge/Nyakallong: Replacement of old galvanized steel with pvc pipes(Vuk'uphile Learnership)	36	Construction	Replacement of old worn-out dilapidated galvanized steel pipes	6,682,316.78	363,241.76	458 339,46	-
1.27	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands) (Vuk'uphile Learnership)	23	Construction	Extension of water network and house connections to 150 stands	2,599,855.74	1, 296, 844.42		-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
1.28	Kutlwanong X9, K2, Block 5 Water connections and meters (400 stands)	18,20,21	Not registered	Provision of water meters for 200 stands	2,112,676.00	-	-	2,000,000.00
1.29	Kutlwanong Replacement of asbestos water pipelines	Various	Not registered	Replacement of asbestos pipes	7,818,349.20	-	-	6,979,635.89
1.30	Thabong Replacement of asbestos water pipelines	Various	Not registered	Replacement of asbestos pipes	8 000 000,00	-	-	6,688,853.00
RECREATIONAL FACILITIES AND SPORTS								
1.31	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	16,26,28	Complete	Upgrading of sports facilities	63,015,282.00	531,318.18	-	-
1.32	Thabong: Upgrading of the far east hall indoor sports and recreational facility	13	Construction	Construction of a new indoor sports and recreation hall	32,305,245.00	1, 923, 797.01		-
1.33	Meloding: Upgrading of Indoor Sports Complex phase 1	6	Construction	Upgrading of sports complex	45,714,000.00	7, 065, 138.86	5, 655, 409.92	
1.34	Meloding: Upgrading of Indoor Sports Complex phase 2	6	Construction	Upgrading of sports complex	21,194,000.00	-	-	10,293,255.00
SOLID WASTE MANAGEMENT								
1.35	Upgrading of Welkom Landfill Site	11	Tender	Upgrading of landfill to	18,021,120.00	6,170,624.81	765,897.61	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
				accommodate waste volumes				
1.36	Upgrading of Odendaalsrus Landfill site	35,36	Not registered	Upgrading of landfill to accommodate waste volumes	11,388,421.28	-	-	10,904,413.42
ELECTRICITY								
1.37	Thabong: Twenty Ten Provision and Installation of 5 High Mast Lights	25	Design and Tender	Provision and Installation of High Mast Lights	3,024,941.10	2,912,201.51	112,739.59	
1.38	Thabong: Constantia Street Provision and Installation of Street lights	12,13, 14,15, 30,31	Not Registered	Provision and Installation of Street lights along Constantia way	3,600,000.00	-	3,240,000.00	
1.39	Thabong: Mothusi Road Provision and Installation of Street lights	28,29, 30,31	Not Registered	Upgrading and provision of street lights along Mothusi road	6,007,128.69	-	5,706,772.25	
TOTALS						113,116,500	119,657,250	126,844,568

6.3.2 WATER SERVICES INFRASTRUCTURE GRANT (WSIG) FUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
1	Refurbishment of Theronia WWTW and Purified Effluent System	33	Inception Stage	Refurbishment of the WWTW to a functional capacity of 15MI per day and the refurbishment of the purified effluent system for the purpose of irrigating schools, municipal parks, road medians, traffic circles, etc	R168 079 052	R30 000 000	R26 825 000	R -
TOTALS						R30 000 000	R26 825 000	R-

6.3.3 INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME GRANT (INEP) FUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
1	Upgrading of Urania 132kV 20MVA Sub-Station	11	Planning		39,000,000.00	10,000,000.00	9,000,000.00	12,000,000.00
2	Rheederspark X2 (Phomolong Village): 12MVA Sub-station and	35	Planning		27 000 000.00	10 000 000.00	5 000 000.00	8 000 000.00

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	Electrification of 869 households							
TOTALS						20,000,000.00	14,000,000.00	20,000,000.00

6.3.4 OWN FUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
1	Thabong: Installation of bulk zonal water meters and valves	All	Design Stage	MIG counter funding	7,000,000.00	1,170,000.00	-	-
3	Welkom : Upgrading of landfill sites	11	Design Stage	MIG counter funding	18,021,120.00	6,307,392.00	-	-
4	Virginia : Upgrading of WWTW – Phase 2	9	Design Stage	MIG counter funding	41,790,175.33	6,017,785.23	-	-
5	Thabong T8 : Upgrading of Pump-station and outfall sewer	15	Construction	MIG counter funding	13,658,000.00	1,638,960.00	-	-
6	Reinstatement of of 6.5 KM Streetlight Koppie	32,28 and 27	Construction	Project is in the implementation phase	16,000,000.00	16,000,000.00	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	Alleen in the Welkom Unit							
TOTALS						31,134,137.23		

6.3.5 PROJECTS IMPLEMENTED BY OTHER ORGANS OF STATE

6.3.5.1 DEPARTMENT OF WATER AND SANITATION (DWS)

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
BUCKET ERADICATION								
1	Meloding: Cemetery & Clinic area, Sewer and Water network for 350 stands to be finalised – Bucket eradication (<i>Babereki</i>) and Phase 5 in ward 6	4, 5, 6			To be verified with DWS			
2	Phomolong Bucket eradication (<i>Babereki</i>)	2,3		The project was suspended by the Client. 2 848 households do not have access	To be verified with DWS			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
				to a functional toilet				
WASTEWATER TREATMENT WORKS – REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)								
1	Upgrading of the Thabong WWTW to 42Ml capacity	33	Planning	Refurbishment of the WWTW to a functional capacity of 15Ml per day	125,000,000.00			
TOTAL					125,000,000.00			

6.3.5.2 SPORTS,ARTS, CULTURE AND RECREATION

Item No	Project Name	Implementing Agent	Project Value	Current status	COMMENTS
1	Indoor sport facility at Nyakallong	Provincial Department of Sports,Arts, Culture and Recreation	R20 000 000	Planning	Budget to be verified
2	Thandanani Ward 25 : Outdoor Multi Purpose Court	Provincial Department of Sports,Arts,	R20 000 000	Planning	Budget to be verified

		Culture and Recreation			
--	--	------------------------	--	--	--

6.3.5.3 DEPARTMENT OF HUMAN SETTLEMENTS AND HOUSING

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
1	Welkom Hani Park (Thabong Ext 15,18, 19, 20 and 21)	23	Construction	Construction of sanitation infrastructure	178,655,183.50	T.B.C	T.B.C	T.B.C
2	Welkom Thabong Ext 6, 7, 8, 9, 10 and 11 (Dichocolateng)	16	Detailed Designs	Construction of sanitation infrastructure	T.B.C	T.B.C	T.B.C	T.B.C
3	Matjhabeng: Water and Sewer for 390 Sites in Thabong Ext 26 Freedom Square	25	Detailed Designs	Construction of water and sewer infrastructure	T.B.C	T.B.C	T.B.C	T.B.C
4	Matjhabeng: Water and Sewer for 580 sites in Mmamahabane Ext 4	1	Detailed Designs	Construction of water and sewer infrastructure	40,423,424.60	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
5	Matjhabeng: Water and Sewer for 806 sites in Phomolong Ext5	3	Preliminary Designs	Designs not yet submitted to the Municipality	T.B.C	T.B.C	T.B.C	T.B.C
6	Matjhabeng: Water and Sewer for 836 sites in Phomolong Ext 6	3	Preliminary Designs	Designs not yet submitted to the Municipality	T.B.C	T.B.C	T.B.C	T.B.C
7	Matjhabeng: Water and Sewer for 726 sites in Thabong Ext 25	11	Preliminary Designs	Designs not yet submitted to the Municipality	T.B.C	T.B.C	T.B.C	T.B.C
8	Matjhabeng: Water and Sewer for 873 sites in Thabong Ext 27 Phokeng	25	Construction	Construction of water and sewer infrastructure	49,107,001.00	T.B.C	T.B.C	T.B.C
9	Matjhabeng: Water and Sewer for 2925 sites in Kutlwanong Ext 10 (K10)	22	Construction	Designs not yet submitted to the Municipality	T.B.C	T.B.C	T.B.C	T.B.C
10	Rheederspark X2 (Phomolong Village): 12MVA Sub-station and Electrification of 869 households	35	Planning	The revitalization of distressed mining communities programme	T.B.C	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
11	Ventersburg water and sewer for 100 stands	1	Preliminary Designs	Construction of water and sewer infrastructure	T.B.C	T.B.C	T.B.C	T.B.C

6.3.5.4 ESKOM and HOUSING DEVELOPMENT MULTI YEAR PLANNING

PROJECT TYPE	PROJECT NAME	WARD NO.	COMMEN/ NOTES	PROJECT VALUE	BUDGET 2018/2018	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
INFR	Thabong North(New substation	12	Under construction	R18 167 844.19	R10 167 844.19	R8 000 000		
INFR	Thabong North 2km 132 kV Line	12	85% under construction	R6 077 813.66	R6 077 813.66			
INFR	Thabong Bulk: 2 X 132Kv feeder bay	12	85% under construction	R3 163 939.74	R3 163 939.74			
INFR	Thabong Bulk: Deviation of 132kV incoming line	12	30% under construction to be completed 30 April 2019	R1 547 523.81	R1 547 523.81			
INFR	Thabong North: Noka 11kV feeder	12	90% under construction	R280 034.90	R280 034.90			
INFR	Thabong North: Mosa 11kV feeder	12	Construction completed	R158 755.00	R158 755.00			
INFR	Thabong North: Kholo 11kV feeder	12	80% under construction	R127 119.93	R127 119.93			

HH	Thandanani Phokeng	25	603 connections completed	R6 417 929.83	R6 417 929.83			
HH	Freedom Square	25	324 connections completed	R5 749 822.89	R5 749 822.89			
HH	Thabong Ext 6		36 connections completed	R853 254.04	R 853 254.04			
HH	Thabong Ext 7		260 stands, under construction	R3 465 990.04	R3 465 990.	0		
HH	Kutlwanong Extensions	22	734 connections completed	R10 307 282.99	R10 307 282.99			
Pre- Eng	Thabong Ext 8	16	Preparation for construction in 2019/20	R200 000.00		R200 000.00		
Pre- Eng	Thabong Ext 10	16	Preparation for construction in 2019/20	R213 000.00		R213 000.00		
Pre- Eng	Kutlwanong Ext 13 Phase 2 Part 1	22	Preparation for construction in 2019/20	R150 000.00		R150 000.00		
Pre- Eng	Aldam Agri Village	1	Preparation for construction in 2019/20	R300 000.00		R300 000.00		
Pre- Eng			Preparation for					

	Kutlwanong Feeder Bay		construction in 2019/20	R100 000.00		R100 000.00		
Pre- Eng	Kutlwanong 11Kv Cable and Line		Preparation for construction in 2019/20	R100 000.00		R100 000.00		
Pre- Eng	Mmamahabane Groenpunt R70	1	Preparation for construction in 2019/20	R150 000.00		R150 000.00		
Pre- Eng	Phomolong Ext 5 Phase 1	3	Preparation for construction in 2019/20	R299 162.00		R299 162.00		
Infills	Infills		37 connections completed	R326 044.65	R326 044.65			
FDH	FDH		8 connections completed	R123 970.00	R123 970.00			
HH	Thabong Ext 8	16	Construction 2019/20, 126 stands	R1 701 000.00		R1 701 000.00		
HH	Thabong Ext 9	16	Construction 2019/20, 150 stands	R2 025 000.00		R2 025 000.00		
HH	Thabong Ext 10	16	Construction 2019/20, 200 stands	R3 510 000.00		R3 510 000.00		
HH	Kutlwanong Ext 13 Phase 1	22	Construction 2019/20, 250 stands	R 3 375 000.00		R3 375 000.00		
HH	Kutlwanong Ext 13 Phase 2 part 1	22	2 Construction	R4 050 000.00		R4 050 000.00		

			2019/20, 230 stands					
HH	Aldam Agri Village + Line	1	Construction 2019/20, 50 stands	R1 375 000.00		R1 375 000.00		
HH	Mmamahabane Groenpunt R70	1	Construction 2019/20, 315 stands	R5 400 000.00		R5 400 000.00		
HH	Phomolong Ext 5 Phase 1	3	Construction 2019/20, 319 stands	R5 589 000.00		R5 589 000.00		
INFR	Kutlwanong Feeder bay	22	Construction 2019/20			R3 163 939.74	R3 000 000.00	
INFR	Kutlwanong 11kV Cable & Line	22	Construction 2019/20 0	R750 000.00		R750 000.00		
Pre- Eng	Phomolong Ext 5 Phase 2	3	Preparation for construction in 2020/21	R108 000.00			R108 000.00	
Pre- Eng	Kutlwanong Ext 13 Phase 2 part 2	22	Preparation for construction in 2020/21	R189 000.00			R189 000.00	
FDH	FDH		8	R124 000.00			R124 000.00	
Infills	Infills		17	R96 951.00			796 951.00	
HH	Phomolong Ext 6	3	520 stands	R13 169 800.00				R13 169 800.00
HH	Kutlwanong Ext 13 Phase 2	22	300 stands	R6 440 000.00				R6 440 000.00
Pre- Eng	Thabong Ext 11		Preparation for construction in 2021/22	0				0
Pre- Eng			Preparation for					

	Homestead Development East Ext 15		construction in 2021/22	0				0
--	-----------------------------------	--	-------------------------	---	--	--	--	---

ESKOM 2018/19

Project Name	Gazetted Planned Capex	Gazetted Planned Capex (VAT incl)	Total Stands	Connections Target	YTD Connections	Project Status (latest approved)	Remarks wrt Form Status
Thabong North (New) substation 10MVA 132/11kV NW-EBC-1512-2686-00001	R 10 380 959,10	R 11 834 293,37	0	0	0	DRA	Multi-year infrastructure project, Survey done to be submitted to Munic, Land identified for purchase
Thabong North 2km 132 kV Line NW-EBC-1512-2686-00003	R 2 659 740,08	R 3 032 103,69	0	0	0	DRA	Multi-year infrastructure project, Survey done to be submitted to Munic, Land identified for purchase
Thabong Bulk: 2 X 132kV feeder bay NW-EBC-1512-2686-00002	R 3 736 798,02	R 4 259 949,74	0	0	0	DRA	Multi-year infrastructure project
Thabong Bulk: Deviation of 132kV incoming line NW-EBC-1512-2686-00004	R 337 821,10	R 385 116,05	0	0	0	DRA	Multi-year infrastructure project
Thabong North: Noka 11kV feeder NW-EBC-1512-2686-00005	R 3 736 798,02	R 4 259 949,74	0	0	0	DRA	Multi-year infrastructure project

Thabong North: Mosa 11kV feeder NW-EBC-1512-2686-00006	R 468 822,92	R 534 458,13	0	0	0	DRA	Multi-year infrastructure project
Thabong North: Kholo 11kV feeder NW-EBC-1512-2686-00007	R 371 582,91	R 423 604,52	0	0	0	DRA	Multi-year infrastructure project
Thandanani Connect 201	R 3 360 727	R 3 907 822,18	201	201	0	ERA	To be executed 2017/18 financial year

6.3.6 UNFUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
MUNICIPAL BUILDINGS								
1	Extension of the main Municipal Building and construction of new Council chambers	32	Planning	Current chambers and offices does not address requirements of councilors and officials.	R50 000 000			
2	Refurbishment of Welkom Airport	34	Design Stage	Replacement of run-way lights and resealing and refurbish facilities.	50,000,000.00	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
3	Rerurbishment of the Griffiths Stadium in Welkom	34	Planning	Refurbishment of the existing stadium				
4	Refurbishment and Fencing of the Virginia Municipal Offices	9	Planning	Complete renovation of building as it has dilapidated and Construction of 420m perimeter fence and associated gates to improve security and control access of Municipal Facility.	4,000,000.00			
5	Refurbishment and Fencing of the Kutlwanong Municipal Offices	18	Planning	Complete renovation of building as it has dilapidated and Construction of 240m perimeter fence and associated	3,000,000.00		-	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
				gates to improve security and control access of Municipal Facility.				
6	Refurbishment and Fencing of the Allanridge Municipal Offices	36	Planning	Complete renovation of building as it has dilapidated and Construction of 535m perimeter fence and associated gates to improve security and control access of Municipal Facility.	2,000,000.00		-	
7	Fencing of the Thabong Municipal Office	31	Planning	Construction of 655m perimeter fence and associated gates to improve security	625,000.00			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
				and control access of Municipal Facility.				
8	Fencing of the Bronville Municipal Office	11	Planning	Construction of 705m perimeter fence and associated gates to improve security and control access of Municipal Facility.	689,750.00			
9	Fencing of the Odendaalsrus Municipal Office		Planning	Construction of 745m perimeter fence and associated gates to improve security and control access of Municipal Facility.	708,000.00			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
10	Fencing of the Nyakallong Municipal Office	36	Planning	Complete renovation of building as it has dilapidated and Construction of 255m perimeter fence and associated gates to improve security and control access of Municipal Facility.	243,000.00			
11	Fencing of the Hennenman Municipal Office	3	Planning	Construction of 367m perimeter fence and associated gates to improve security and control access of Municipal Facility.	349,000.00			
12	Fencing of the Phomolong Municipal Office	2	Planning	Construction of 450m perimeter	550,000.00			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
				fence and associated gates to improve security and control access of Municipal Facility.				
13	Fencing of the Mmamahabane Municipal Office	1	Planning	Construction of 235m perimeter fence and associated gates to improve security and control access of Municipal Facility.	224,000.00			
14	Fencing of the Harvenia Sports Ground	9	Planning	Construction of 1655m perimeter fence and associated gates to improve security	1,572,250.00			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
				and control access of Municipal Facility.				
15	Construction of new Municipal Cattle Pound	32	Planning		10,000,000.00			
16	Extension of the main Municipal Building and construction of new Council chambers	32	Planning	Current chambers and offices does not address requirements of councilors and officials.	50,000,000.00			
MUNICIPAL SERVICES (WATER, SEWER, ELECTRICITY)								
1	Service 10 business stands 9520, Welkom	32	Planning		R 1 000 000			
2	Service 11 light industrial stands in X39, Welkom	32	Planning	Sewer and water to be constructed to enable development of the stands	R 3 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
3	7 ^{de} -laan incorporation (Odendaalsrus)	36	Planning	Old mine infrastructure.				
4	Service 23 light industrial area in Thabong Constantia Road	30	Planning	Stands needed by SMME's for businesses.	R 6 000 000			
5	Procure Water Pressure Reduction System (PRV) to reduce the occurrence of burst pipes	All	Planning	No PRV's in Welkom and Thabong to regulate water pressure on old water networks.	R 9 000 000			
6	Data logging of bulk water meters to monitor consumption trends, trigger alarms and calculate losses due to pipe bursts	All	Planning	Procurement of 5 Data Loggers as part of Water Demand Management.	R 1 500 000			
7	Completion of Fencing of the Kutlwanong PRV chamber			Fence does have a gate or bob-wire				

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
8	Completion of Fencing of the Odendaalsrus PRV chamber			Fence does have a gate or bob-wire				
9	Refurbishment of the ageing water reticulation network in Welkom & Riebeckstad		Planning		21,000,000.00	6,500,000.00	7,000,000.00	7,500,000.00
10	Refurbishment of the ageing water reticulation network in Odendaalsrus		Planning		21,000,000.00	6,500,000.00	7,000,000.00	7,500,000.00
11	Refurbishment of the ageing water reticulation network in Virginia	8&9	Planning		21,000,000.00	6,500,000.00	7,000,000.00	7,500,000.00
SEWER NETWORKS REFURBISHMENT								
1	Refurbish Brain Street sewer network and upgrade main outfall to Big Frank Pump Station	35	Planning	Regular sewer spillages due to poorly executed project.	R 6 000 000			
2	Refurbish Odendaalsrus outfall sewer	36	Planning	Outfall sewer about dysfunctional and sewage spillages on a regular basis.	R10 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
3	Hennenman: Replace portion of outfall sewer to eliminate pump station	3	Planning	By replacing portion of network old pump station not needed to be refurbish and eliminate operational and maintenance costs of existing pump station	R 3 000 000			
4	Refurbishment of collapsed sewer in Welkom Koppie Alleen Road	27, 32	Planning	If sewer network is not refurbish in time the existing road may also have to be reconstructed at very high cost.	R10 000 000			
5	Refurbishment of the collapsed sewer line in Koppie Allen Road	32	Planning		10,000,000.00	7,000,000.00	3,000,000.00	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
6	Refurbishment of the collapsed sewer line in Stateway Road	32, 34, 35	Planning		7,000,000.00	4,000,000.00	3,000,000.00	-
7	Refurbishment of the collapsed sewer line in Brain Road		Planning		6,000,000.00	4,000,000.00	2,000,000.00	-
8	Refurbishment of the collapsed sewer line in Van der Vyfer Road		Planning		10,000,000.00	7,000,000.00	3,000,000.00	-
9	Refurbishment of collapsed line in Anthony Road, Odendaalsrus	35		Reduce sewerage spillages	500,000,00			
WASTEWATER TREATMENT WORKS								
1	Refurbish of Hennenman WWTW as well as main pump station.	2	Planning	Need a refurbishment to ensure that effluent are according to standards	R15 000 000			
2	Refurbish and Upgrade Odendaalsrus WWTW by addressing chlorination, drying beds, maturation ponds	36	Planning	Needs refurbishment and upgrade to ensure that effluent	R 5 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
	and humus tank to comply with Green drop standards.			conform to Green Drop Standards.				
3	Upgrading of Witpan WWTW – Phase 2	32	Planning	Additional upgrading of the WWTW by construction of a new Inlet works with degritting equipment, Installation of flow measurement, pump sumps, chlorination contact tank, discharge flow measurement in order to meet the requirements of Green drop and ensure improved effluent quality flow into the Witpan.	35,000,000.00	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
SEWER PUMP STATIONS								
1	Refurbish and upgrade the following pump stations: Extension Nr 3, Goudrif Nr 2, Akasia, Goudrif Nr 1, Althea, Meloding, Northern(Main pumpstation), Ben Regal, Eldorie, Kitty, Gawie Theron and Hennenman. Old Thabong, Western, Major, Power road and Traffic		Planning	Pumpstations in poor condition and spillages occur . health and safety hazard.	R22 000 000			
2	Replace 450mm rising main line between Major pump station and Theronia sewerage works and enlarge sump of Major pump station.	33	Planning	Infrastructure old. If breakage occur major spillage of raw sewerage into Theronia pan.	R 7 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
3	Construct and upgrade security and alarm systems at pump stations and sewerage works to reduce theft and damage to infrastructure	All	Planning	Regular dysfunctional pump stations and WWTW due to theft and vandalism. Expensive to repair.	R15 000 000			
4	Upgrading of the Klippan Pump station and Sandriver channel	32	Design Stage	Upgrading the capacity of the pumps for the management of the Witpan	75,000,000.00	45,000,000.00	30,000,000.00	-
WATER								
1	Replacement of worn-out galvanised steel pipes in Matjhabeng towns and townships	All	Planning	Reduce water loss	R50 000 000			
2	Replacement of Asbestos water pipelines	All	Planning	Reduce water loss	R50 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
	in Matjhabeng towns and townships							
ROADS AND ANCILARRIES								
1	Thabong: Formalise 10 busy intersections with traffic lights (<i>Traffic Impact Study to be compiled</i>)	All	Planning	Intersections operate on substandard levels during peak times which causing unsafe conditions.	R6 000 000			
2	Thabong: Formalise 1.7 km of roads (THB272, THB280, THB118, THB278, THB290, THB294, THB 246)	17	Planning		R12 000 000			
3	Thabong: Construct Dr. Mnyandu Crescent	15	Planning		R 4 000 000			
4	Thabong: Construct 3.6 km of roads (Mosunkutu, Molohe, Dr. Makhelemele, South/West, Mofubetsoana, James	26	Planning		R22 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
	Ngake, Mmatsa and Modikeng Street							
5	Thabong: Construct 2 km of roads Mmolai Street, George Mooi Street, Lebogang Street, Motshei Street, Tsotetsi Street, Bakodi Street, Mokgomo Street, Ndaki Street.	29	Planning		R 12 000 000			
6	Phomolong: Formalise Radebe Road & Basil Read	2	Planning		R 9 000 000			
7	Thabong: Pave Moshoeshoe Street, Mike Selloane street, N.J Ntolo Street, Mlangeni Street, Morolong Street, Mathe Street	14	Planning		R15 000 000			
8	Thabong: Dr Mnyandu_Crs, Sambo_Str, E Tshekeddi_Str, Bridgeman Botes_Str, L Modimoeng_Str, S	15	Planning		R 13 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
	Yoyo_Str, Dn Makhethas_Str, Moshoeshoe_Drv							
9	Mmamahabane: Upgrade roads to the Primary Schools and Clinics	1	Planning		R 9 000 000			
10	Thabong Construct road THB 192 (Constantia Road)	13	Planning		R 2 000 000			
11	Virginia Way Service lanes	9	Planning	Formal high income area with developed stands	R 3 000 000			
12	Meloding: Construct roads to accommodate stormwater challenges MEL9,10,13,14,165 & 398	4,7	Planning	Stormwater challenges.	R 9 000 000			
13	Thabong: Construct RP Teheli and THB 360,361,364 & 523 to address taxi routes and storm water challenges	16	Planning	Stormwater challenges.	R10 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
14	Thabong T15: Construction of roads to address taxi route and storm water challenges THB 341, 342 & THB350	16	Planning	Stormwater challenges.	R 6 000 000			
15	Kutlwanong: K9 north portion where roads are inaccessible	10, 18	Planning	Stormwater challenges.	R 24 000 000			
16	Welkom: Upgrade Arrarat and Volks Road intersection	34	Planning	High occurrence of accidents. Traffic Department need to regulate during peak times.	R 5 000 000			
17	Welkom: Upgrade Tempest and Pretorius Street intersection	27	Planning	High occurrence of accidents. Traffic Department need to regulate during peak times.	R 4 000 000			
18	Riebeeckstad: Craib Avenue and Lois Str	25	Planning	High occurrence of accidents	R 3 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
19	Thabong: Formalise busy intersections with traffic lights (Traffic impact study to be compiled)	30,26,29,12	Planning	Outcome of preliminary Taxi study in CBD	R 7 000 000			
20	Power and Pambili Road intersection	32	Planning	Problematic intersection	R 1 000 000			
21	6.3.1.1. Rebuild Alma road	27	Planning	Existing road in poor condition. Past expected lifetime.	R 10 000 000			
22	6.3.1.2. Rebuild Stateway service lanes	27,32,34	Planning	Roads damaged during sewer constructions.	R15 000 000			
23	Rebuild Second street between Stateway and Half street and address storm water problems.	32	Planning	Existing road in poor condition. Past expected lifetime.	R 5 000 000			
24	Construct un-designed Gravel roads to give residents access to stands in rainy season at 15Km per annum	All	Planning	To address problematic roads where residents cannot reach their	R15 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
				houses during wet weather.				
25	Complete the Street identification program.	All	Planning	Street naming project	R 10 000 000			
26	Create a street sign asset management system, survey existing indicators and update system.	All	Planning	Was done by Market Demand. Must be verified and updated.	R 2 500 000			
27	Installation/construction/upgrading of road sign posting to ensure safe operation of traffic.	All	Planning		R 5 000 000			
28	Refurbish and upgrade overhead signage and lighting to enhance driving directions though towns and safe operation thereof.	All	Planning	Signage needs refurbishment. More than 30 year old without any maintenance.	R10 000 000			
29	Upgrading of roads in Mmamahabane	1	Planning	Provision of roads and associated storm water	R 17 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
1	Construct and upgrade pedestrian bridges over main storm water channels to ensure safe crossing thereof; Stateway (2), Togo Drive (1), Moshoeshoe railway(1), Nkoane Road (5), and Buicke Tshabalala (2)	12	Planning		R 2 600 000	R 1 000 000	R 1 600 000	
2	Upgrade main storm water system in Geelwortel /Toronto channel (2km)	28	Planning	To manage water level of Theronto pan lake	R 5 000 000			
3	Virginia: Dam wall in Sandriver: Upgrade / maintenance as required by law.	2	Planning	Legislation	R 3 000 000			
4	Retention dams for preventing flooding of Tana Street	32	Planning	Houses flooded regularly during rain storms.	R 3 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
5	Address storm water on existing roads prone to flooding in all towns	All	Planning	Attend to stormwater challenges where water stands after rain storms and damage road infrastructure.	R 1 000 000			
6	Extend Xaluva channel north of Nkoane Road	28	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 2 000 000			
7	Extend Bronville X9 channel to Blesbokpan	11	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 3 000 000			
8	Upgrade storm water in Dr Tlali Street	28	Planning	Formalize canal to improve affectivity and reduce maintenance	R 2 500 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
				actions and costs				
9	Odendaalsrus: refurbish main outfall storm water canal from Taxi Rank to the vlei area	36	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 6 000 000			
10	Upgrade main storm water system in Meloding near railway crossing	4,5,6,7, 9	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 7 000 000			
11	Phomolong: Upgrade informal canal from road PHO 146 to the main chanal and on stand 10839	2	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 1 500 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
12	Phomolong: construction of new canal from WWTP to spruit	3	Planning	Proper management of effluent to curb erosion.	R 5 000 000			
13	Thandanani (2010): Construction of storm water cut off drains	25	Planning	Stormwater management to prevent damage to property.	R 1 000 000			
14	Finalization of Uitsig canal retention dam (Stand 8083 Thabong).	29	Planning		R 5 000 000			
15	Formalizing storm water canal at school in T15	16	Planning		R 500 000			
16	Formalizing storm water canal in Thuhlwane street: Thabong	29, 31	Planning		R 5 000 000			
17	Formalizing storm water canal at A Phakathi near Nkoane road	16,25	Planning		R 300 000			
18	Concrete Lining existing canals at 5km per annum.	All	Planning		R40 000 000			
19	Virginia: Dam wall in Sandriver: Upgrade /	8, 9	Planning		R 3 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
	maintenance as required by law.							
20	Retention dams at Meloding (Albany)	5,9	Planning		R 3 000 000			
21	Retention dams for preventing flooding of Tana Street	27	Planning		R 6 000 000			
22	Relining of Stateway Canal Lindsey to Anthony	29	Planning		R 4 000 000			
23	Refurbish Stormwater pump station and ancillary works to ensure no or minimal disruption of traffic during rain storms. (Meloding subway)		Planning		R6 000 000			
24	Upgrading of Sandriver canal to address the stormwater from Thabong and Bronville and constant flow from WWTW and Witpan level reduction.	5	Planning		R 6 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
BUILDINGS								
1	Upgrading of Industrial Park, Meloding municipal offices, Long Road flats, Welkom show grounds, Klippan Training centre, 7de Laan Odendaalsrus	5,30,32 ,36	Planning		R 4 000 000			
2	Upgrading of Old Public Safety/ Traffic Building	27	Planning		R 3 000 000			
ELECTRICITY								
132KV DISTRIBUTION								
1	WELKOM Upgrade of SCADA system	32	Planning	Ensure control over remote substations	6 996 000			
2	WELKOM Provision and installation 20MVA 132KV transformer at Urania Substation	32	Planning	To ensure an effective and safe 132kV Distribution network	R13 000 000			
ADMINISTRATION AND STRATEGIC PLANNING								
1	Matjhabeng Energy Efficiency	All	Planning	Council benefiting from	R 2 438 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
	residential load management			the time of use tariffs				
2	MATJHABENG Ring fencing and Asset Evaluation of the Matjhabeng Electrical Engineering Services Department - All 6 Towns	All	Planning	To ensure effective and efficient electrical service delivery to the community of the Matjhabeng Municipality that comply to the NERSA licensing requirements.	R 4 015 280			
3	WELKOM Quality of supply	All	Planning	To ensure that a good quality of supply is provided to the community	R 3 293 950			
4	Roads and Stormwater Master Plan	All	Planning	Master Planning				
5	Electricity Master Plan	All	Planning	Master Planning				
DISTRIBUTION LOW AND MEDIUM VOLTAGE								

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
1	VENTERSBURG Electrification 75 stands X1	1	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 9 679 969			
2	HENNENMAN Electrification 11 Stands X12	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 9 516 758			
3	Welkom Re Electrification of Phomolong Rheeders Park X2 583 stands	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 8 392 168			
4	Welkom Re Electrification of Naude Ville X2 330 stands	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R13 780 000			
5	WELKOM Alma development	27,10	Planning	To ensure the effectiveness of the medium voltage	R14 373 600			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
				distribution networks				
6	HENNENMAN Ring electrical supply 11kV Atlass Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 422 621			
7	HENNENMAN Ring electrical supply 11kV Goud Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 503 196			
8	ODENDAALSRUS Provision and installation of a 11kV electrical main electrical supply to Hospitalpark from Sub 1A (1.7km)	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 3 041 029			
9	ODENDAALSRUS Provision and installation of a 11kV electrical ring and interconnector feeders between Hospitalpark and Eldorie (2.4km)	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 982 200			
10	ODENDAALSRUS Upgrade electrical	36	Planning	To ensure the effectiveness of	R 158 110			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
	supply to Du Plessis Single			the medium voltage distribution networks				
11	ODENDAALSRUS Complete 11kV electrical ring feed in CBD Area (Odendaal street)	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 177 873			
12	ODENDAALSRUS Replace stolen 11kV Medium Voltage Supply cable between Sub 8 and Mini Substation MS 17B Industrial Area	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 904 339			
13	ODENDAALSRUS Replace stolen 11kV Medium Voltage Supply cable between Sub 1A and Mini Substation MS5	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 539 010			
14	ODENDAALSRUS Replace 11kV Medium Voltage Supply ring feedcable between Sub 18 MS 18A and MS18 Eldorie	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 908 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
15	ODENDAALSRUS Upgrading of overhead electrical networks that was damaged due theft and vandalism	35,36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R14 331 538			
16	WELKOM Ring feed Vista & Bongani Hospital	28	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2 550 835			
17	WELKOM ST Helena upgrading of cable distribution network	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2 108 128			
18	VIRGINIA Upgrading of electrical ring feed 11kV to Fauna Park	9	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 653 563			
19	VIRGINIA Upgrading of electrical ring feed 11kV to Boabab Str	9	Planning	To ensure the effectiveness of the medium voltage	R 263 516			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
				distribution networks				
20	VIRGINIA Upgrading of electrical ring feed 11kV to Virginia and Harmony	8	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 822 170			
21	WELKOM Upgrading of the St Helena Electrical distribution network	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 6 475 540			
22	WELKOM DOE Electrification Extension X15 X9 Thabong Bronville Phase 6	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 5 497 160			
23	WELKOM Provision and Installation of a Bulk supply Overhead Line Bronville and Extension 15 Thabong	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2 635 160			
24	WELKOM Upgrading medium	34	Planning	To ensure the effectiveness of the medium	R 1 581 096			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
	voltage network Flamingo park			voltage distribution networks				
25	WELKOM Upgrading medium voltage network Stateway new Businesses	32,33	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 8 624 160			
26	WELKOM Upgrading medium voltage network EXT 9 &15	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 581 096			
27	WELKOM Upgrading medium voltage network Civic Centre	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 5 772 505			
28	WELKOM Upgrading medium voltage network Industrial Area	27	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 3 832 960			
29	HENNENMAN Replace overhead	3	Planning	To ensure the effectiveness of	R 289 868			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
	transmission lines in Fabriek street			the medium voltage distribution networks				
30	WELKOM Rehabilitation of low voltage reticulation Phase 1 Bedelia	33	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2 174 007			
31	WELKOM Ext 19 LT electrical reticulation upgrade	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 868 264			
32	WELKOM Flamingo park LT Electrical distribution upgrade	34	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 298 637			
33	WELKOM Upgrade of SCADA system and the Control Room at CBD Substation	27,32,33,34,35	Planning	Ensure control over remote substations	R 11 660 000			
STREET LIGHTS								

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
34	PHOMOLONG Provision and installation of Street Lighting for main entrance road 6013.29 meters	2,3	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 474 954			
35	NYAKALONG Provision and installation of Street Lighting for main entrance road 1416.16 meters	36,19	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 347 360			
36	MMAMAHABANE Provision and installation of Street Lighting for main entrance road 4089.42 meters	1	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 003 065			
37	MELODING Provision and installation of Street Lighting for main entrance road 5882.04 meters	4,5,6,7, 9	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 321 081			
38	KUTLWANONG Provision and installation of Street Lighting for main entrance road 1128.54 meters	18,20,2 2,10	Planning	To ensure an effective service and adhere to road ordinances	R 276 812			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
				as well SANS regulations				
39	KUTLWANONG Provision and installation of 118 Solar Street Lighting in Kutlwanong	18,20,22,11	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 3 498 000			
40	THABONG: NKOANE ROAD Provision and installation of Street Lighting for main entrance road 6294.79 meters	16,17,26,29	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 544 006			
41	THABONG: MANGOSUTHU BUTHELEZI ROAD Provision and installation of Street Lighting for main entrance road 1936.4 meters	14	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 474 966			
42	THABONG: PHAKATI ROAD Provision and installation of Street Lighting for main entrance road 1959.05 meters	28	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 480 521			
43	THABONG: NDAKI ROAD	26	Planning	To ensure an effective service	R 1 772 383			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
	Provision and installation of Street Lighting for main entrance road 7225.81 meters			and adhere to road ordinances as well SANS regulations				
44	THABONG: MOTHUSI ROAD Provision and installation of Street Lighting for main entrance road 2124.26 meters	29,31	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 521 045			
45	THABONG: CONSTANTIA ROAD Provision and installation of Street Lighting for main entrance road 2124.26 meters	30,12,14,31	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 409 187			
46	HENNENMAN Provision and installation of two(2) high mast lights for Phomolong	2,3	Planning	To ensure a safe living environment in the previous disadvantage areas	R 954 000			
47	VIRGINIA Provisioning and installation of Two(2) high mast lights in Saaiplaas	8	Planning	To ensure a safe living environment in the previous disadvantage areas	R 954 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
48	VIRGINIA Provision and installation of High mast and streetlights in Virginia	4,8,9	Planning	To ensure a safe living environment in the previous disadvantage areas	R 903 201			
49	VIRGINIA Provisioning and installation of Two(2) high mast lights Meloding	4,5,6,7, 9	Planning	To ensure a safe living environment in the previous disadvantage areas	R 954 000			
50	VIRGINIA Provisioning and installation of Ten(10) high mast lights Meloding Albany	7	Planning	To ensure a safe living environment in the previous disadvantage areas	R 4 770 000			
51	ODENDAALSRUS Provision and installation of Ten(10) high mast lights in Odendaalsrus Ward 35	35	Planning	To ensure a safe living environment in the previous disadvantage areas	R 4 770 000			
52	ODENDAALSRUS Provision and installation of Thirteen(13) high mast lights in Kutlwanong	10,18,20,21,22	Planning	To ensure a safe living environment in the previous	R 6 201 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
				disadvantage areas				
53	ALLANRIDGE Provision and installation of Six(6) high mast lights in Nayakalong	36	Planning	To ensure a safe living environment in the previous disadvantage areas	R 2 862 000			
54	WELKOM Five (5) High mast lights Hani Park, Bronville	11,12	Planning	To ensure a safe living environment in the previous disadvantage areas	R 2 385 000			
55	WELKOM One (1) High mast lights Phomolong Ext2	35	Planning	To ensure a safe living environment in the previous disadvantage areas	R 477 000			
56	WELKOM Seven (7) High mast lights Welkom Reitz Park Ward 27	27	Planning	To ensure a safe living environment in the previous disadvantage areas	R 3 339 000			
57	WELKOM 26 High mast lights Thabong	11,13,12,14,15,16,17,	Planning	To ensure a safe living environment in	R12 402 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
		25,26,29,30,31,27		the previous disadvantage areas				
58	VENTERSBURG Three(3) High Mast Lights in Mmamahabane	1	Planning	To ensure a safe living environment in the previous disadvantage areas	R 1 431 000			
59	VENTERSBURG Upgrading of streetlights	1	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 159 427			
60	HENNENMAN Upgrading of streetlights in Hennenman Town	3	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 173 921			
61	ODENDAALSRUS Provision and installation of streetlights Mimosa Way	36	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 263 516			
62	WELKOM Central park lighting	32	Planning	To ensure an effective service	R 158 110			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
				and adhere to road ordinances as well SANS regulations				
63	WELKOM Koppie Alleen Street replacement stolen and vandalized streetlight infrastructure and the reinstallation thereof so to minimize the theft of the electrical cable installations.	33	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 2 968 000			
64	Matjhabeng Municipality Provide and install a streetlight management system for the Matjhabeng Municipal Area.	All wards	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R12 720 000			
65	Matjhabeng Municipality Provide and install a Energy efficient streetlight and building project system for the Matjhabeng Municipal Area.	All wards	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R15 900 000			
ELECTRICAL WORKSHOP								

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/2022
66	WELKOM Mini-Substation Replacement	12,32	Planning	Ensure sustainable infrastructure	R 1 439 193			
67	VENTERSBURG Upgrading of OCB in distribution network	1	Planning	Ensure sustainable infrastructure	R 1 865 600			
	TOTAL							

Item No	Project Name	Implementing Agent	Project Value	Current status	COMMENTS
	Refurbishment of the Virginia way from Virginia to Meloding (6.6km)	Provincial Department of Roads and Transport	R60 000 000	Planning	To be verified if Province will support
	Upgrade of R730 Thabong Interchange	SANRAL	R800 000 000	Design Stage	Project has been suspended until funds are available
	WELKOM: Upgrading of Koppie Alleen Street Lights	SANRAL/ OTHER	R12 000 000	Planning	

	Matjhabeng Municipality: Provide and install an Energy Efficient Street, High Mast and Building lighting Infrastructure for the Matjhabeng Municipal Area.	GIZ/ EEDSM		Scoping Stage	

6.3.6 Rural Development and Land Reform

Towns	Project Description	Poverty pockets	Time Frame					Stakeholders						Functions						Functiona l Region Number		Commodity Region						Location						Project Priority Score (0-5)							
														Program 3			Program 4 & 5																								
			2018/2019	2019/2020	2020/2021	2021/2022	Longterm	DMR	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	RID	REID	NARYSEC	Land Reform	RECAP	Property	Tenure	Restitution	Locate project on the RDP Implementation Plan	Not Agriculture related	Cereal	Fruit & Veggies	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster	Poverty Pocket	Agriculture Focus	AgriPark/FPSU
Henneman	Mohlomi Farming	H	x							x				x							7		x						x	x						3	3	5	4	4	19
Odendaalsrus	Mechanization project	M	x							x				x							7	x													0	0	4	3	5	12	
Odendaalsrus	Rothenburg No. 290	M	x																x	6			x	x	x	x	x	x	x	x				?	4	1	4	3	12		
Henneman	Mohlomi Farming	H	x							x				x							7		x						x	x					3	3	5	4	4	19	

Towns	Project Description	Poverty pockets	Time Frame					Stakeholders							Functions							Functiona l Region Number		Commodity Region							Location							Project Priority Score (0-5)						
															Program 3			Program 4 & 5																										
			2018/2019	2019/2020	2020/2021	2021/2022	Longterm	DMR	DESTE	DARD	ROADS	HEALTH	COGTA	EDUCATION	RID	REID	NARYSEC	Land Reform	RECAP	Property	Tenure	Restitution	Locate project on the RDP Implementation Plan	Not Agriculture related	Cereal	Fruit & Veggies	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster	Poverty Pocket	Agriculture Focus	AgriPark/FPSU	Total		
Odendaalsrus	Mechanization project	M	x						x					x							7	x														0	0	4	3	5	12			
Odendaalsrus	PSP for the design & construction Monitoring of Odendaalrus FPSU Bulk Services & Logisticts Centre	M											X								7	x							x							3	3	3	3	3	15			
Odendaalsrus	Construction of Odendaalrus FPSU Bulk Services & Logisticts Centre & Fencing	M											X								7	x							x							3	3	3	3	3	15			
Odendaalsrus	Melkkraal 458	M	X													X					7		X	X	X	X	X	X		X					?	5	3	5	3	16				
Odendaalsrus	Rietspruit Portion 0	M		X												X					7		X	X	X	X	X	X		X					?	5	3	5	1	14				
Odendaalsrus	Welkom Piggery	M			X											X					7		X	X	X	X	X	X		X					?	5	5	5	3	18				

6.3.7 UNFUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
MUNICIPAL BUILDINGS								
	Extension of the main Municipal Building and	32	Planning	Current chambers and offices does not address requirements of	R50 000 000	R25 000 000	R25 000 000	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	construction of new Council chambers			councilors and officials.				
MUNICIPAL SERVICES (WATER, SEWER, ELECTRICITY)								
	Service 10 business stands 9520, Welkom	32	Planning		R 1 000 000			
	Service 11 light industrial stands in X39, Welkom	32	Planning	Sewer and water to be constructed to enable development of the stands	R 3 000 000			
	7 ^{de} -laan incorporation (Odendaalsrus)	36	Planning	Old mine infrastructure.				
	Service 23 light industrial area in Thabong Constantia Road	30	Planning	Stands needed by SMME's for businesses.	R 6 000 000			
	Procure Water Pressure Reduction System (PRV) to reduce the occurrence of burst pipes	All	Planning	No PRV's in Welkom and Thabong to regulate water pressure on old water networks.	R 9 000 000			
	Data logging of bulk water meters to	All	Planning	Procurement of 5 Data Loggers as part of	R 1 500 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	monitor consumption trends, trigger alarms and calculate losses due to pipe bursts			Water Demand Management.				
COMMUNITY AND RECREATIONAL FACILITIES								
	Fencing of Kutlwanong Park	18	Planning		R 1 500 000			
	Build a satellite Fire Station in Thabang	25	Planning	This facility should be at centre of Thabong to reduce response time in cases of emergencies	R 25 000 000			
SEWER NETWORKS REFURBISHMENT								
3.6	Refurbish Brain Street sewer network and upgrade main outfall to Big Frank Pump Station	35	Planning	Regular sewer spillages due to poorly executed project.	R 8 000 000			
3.7	Refurbish Odendaalsrus outfall sewer	36	Planning	Outfall sewer about dysfunctional and sewer spillages on a regular basis.	R14 000 000			
3.9	Hennenman: Replace portion of outfall sewer to	3	Planning	By replacing portion of network old pump station not needed to be refurbish and eliminate	R 3 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	eliminate pump station			operational and maintenance costs of existing pump station				
3.10	Refurbishment of collapsed sewer in Welkom Koppie Alleen Road	27, 32	Planning	If sewer network is not refurbish in time the existing road may also have to be reconstructed at very high cost.	R15 000 000			
5.4	Refurbishment of the sewer network to be functional in Thabong X15N, X18, X19 and X20 (Hani Park) (5100 stands)	11, 12, 13, 14,15, 23	Planning	Existing network not functional. About 5000 stands, most with formal RDP houses, without sewer system.	R80 000 000			
	Refurbishment of the Purified Sewer Effluent (PSE) system in Theronia WWTW	33	Planning	To reduce usage of potable water for irrigation purposes and to regulate Theronia and Flamingo pan levels.	R56 000 000			
WASTEWATER TREATMENT WORKS								

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	Refurbish of Ventersburg WWTW.	1	Planning	Cleaning of oxidation ponds and refurbish pipe system.	R 5 000 000			
	Refurbish of Hennenman WWTW as well as main pump station.	2	Planning	Need a refurbishment to ensure that effluent are according to standards	R15 000 000			
	Upgrade and refurbish of Phomolong WWTW to ensure addressing new development.	2	Planning	Current works only sized for current stands.	R20 000 000			
	Refurbish and Upgrade Odendaalsrus WWTW by addressing chlorination, drying beds, maturation ponds and humus tank to comply with Green drop standards.	36	Planning	Needs refurbishment and upgrade to ensure that effluent conform to Green Drop Standards.	R 5 000 000			
SEWER PUMP STATIONS								

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	Refurbish and upgrade the following pump stations: Extension Nr 3, Goudrif Nr 2, Akasia, Goudrif Nr 1, Althea, Meloding, Northen, Ben Regal, Eldorie, Kitty, Gawie Theron and Hennenman		Planning	Pumpstations in poor condition and spillages occur . health and safety hazard.	R22 000 000			
	Replace 450mm rising main line between Major pump station and Theronia sewerage works and enlarge sump of Major pump station.	33	Planning	Infrastructure old. If breakage occur major spillage of raw sewerage into Theronto pan.	R 7 000 000			
	Upgrading of the Klippan Pump station <i>(Including upgrading of the Mostert/ Sandriver canal)</i>	32	Planning	Pump station not effective on management of water level of Witpan.	R40 000 000			
	Construct and upgrade security and alarm systems at pump stations and sewerage works to reduce theft and	All	Planning	Regular dysfunctional pump stations and WWTW due to theft and vandalism. Expensive to repair.	R15 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	damage to infrastructure							
WATER								
3.19	Replacement of worn-out galvanised steel pipes in Matjhabeng towns	All	Planning	Reduce water loss	R50 000 000			
3.20	Replacement of Asbestos water pipelines in Matjhabeng towns	All	Planning	Reduce water loss	R50 000 000			
ROADS AND ANCILARRIES								
	Thabong: Formalise 10 busy intersections with traffic lights <i>(Traffic Impact Study to be compiled)</i>	All	Planning	Intersections operate on substandard levels during peak times which causing unsafe conditions.	R6 000 000			
	Thabong: Formalise 1.7 km of roads (THB272, THB280, THB118, THB278, THB290, THB294, THB 246)	17	Planning		R12 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	Thabong: Construct Dr. Mnyandu Crescent	15	Planning		R 4 000 000			
	Thabong: Construct 3.6 km of roads (Mosunkutu, Molohe, Dr. Makhelemele, South/West, Mofubetsoana, James Ngake, Mmatsa and Modikeng Street	26	Planning		R22 000 000			
	Thabong: Construct 2 km of roads Mmolai Street, George Mooi Street, Lebogang Street, Motshei Street, Tsotetsi Street, Bakodi Street, Mokgomo Street, Ndaki Street.	29	Planning		R 12 000 000			
	Phomolong: Formalise Radebe Road & Basil Read	2	Planning		R 9 000 000			
	Thabong: Pave Moshoeshoe Street, Mike Selloane street,	14	Planning		R15 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	N.J Ntolo Street, Mlangeni Street, Morolong Street, Mathe Street							
	Thabong: Dr Mnyandu_Crs, Sambo_Str, E Tshekedi_Str, Bridgeman Botes_Str, L Modimoeng_Str, S Yoyo_Str, Dn Makhethas_Str, Moshoeshoe_Drv	15	Planning		R 13 000 000			
	Mmamahabane: Upgrade roads to the Primary Schools and Clinics	1	Planning		R 9 000 000			
	Thabong Construct road THB 192 (Constantia Road)	13	Planning		R 2 000 000			
	Virginia Way Service lanes	9	Planning	Formal high income area with developed stands	R 3 000 000			
	Meloding: Construct roads to accommodate	4,7	Planning	Stormwater challenges.	R 9 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	stormwater challenges MEL9,10,13,14,165 & 398							
	Thabong: Construct RP Teheli and THB 360,361,364 & 523 to address taxi routes and storm water challenges	16	Planning	Stormwater challenges.	R10 000 000			
	Thabong T15: Construction of roads to address taxi route and storm water challenges THB 341, 342 & THB350	16	Planning	Stormwater challenges.	R 6 000 000			
	Kutlwanoong: K9 north portion where roads are inaccessible	10, 18	Planning	Stormwater challenges.	R 24 000 000			
	Welkom: Upgrade Arrarat and Volks Road intersection	34	Planning	High occurrence of accidents. Traffic Department need to regulate during peak times.	R 5 000 000			
	Welkom: Upgrade Tempest and	27	Planning	High occurrence of accidents. Traffic	R 4 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	Pretorius Street intersection			Department need to regulate during peak times.				
	Riebeeckstad: Craib Avenue and Lois Str	25	Planning	High occurrence of accidents	R 3 000 000			
	Thabong: Formalise busy intersections with traffic lights (Traffic impact study to be compiled)	30,26, 29,12	Planning	Outcome of preliminary Taxi study in CBD	R 7 000 000			
	Power and Pambili Road intersection	32	Planning	Problematic intersection	R 1 000 000			
	6.3.1.1. Rebuild Alma road	27	Planning	Existing road in poor condition. Past expected lifetime.	R 10 000 000			
	6.3.1.2. Rebuild Stateway service lanes	27,32, 34	Planning	Roads damaged during sewer constructions.	R15 000 000			
	Rebuild Second street between Stateway and Half street and address storm water problems.	32	Planning	Existing road in poor condition. Past expected lifetime.	R 5 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	Construct un-designed Gravel roads to give residents access to stands in rainy season at 15Km per annum	All	Planning	To address problematic roads where residents cannot reach their houses during wet weather.	R15 000 000			
	Complete the Street identification program.	All	Planning	Street naming project	R 10 000 000			
	Create a street sign asset management system, survey existing indicators and update system.	All	Planning	Was done by Market Demand. Must be verified and updated.	R 2 500 000			
	Installation/constructi on/upgrading of road sign posting to ensure safe operation of traffic.	All	Planning		R 5 000 000			
	Refurbish and upgrade overhead signage and lighting to enhance driving directions though towns and safe operation thereof.	All	Planning	Signage needs refurbishment. More than 30 year old without any maintenance.	R10 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
STORMWATER								
	Construct and upgrade pedestrian bridges over main storm water channels to ensure safe crossing thereof; Stateway (2), Togo Drive (1), Moshoeshoe railway(1), Nkoane Road (5), and Buicke Tshabalala (2)	12	Planning		R 2 600 000	R 1 000 000	R 1 600 000	
	Upgrade main storm water system in Geelwortel /Toronto channel (2km)	28	Planning	To manage water level of Theronto pan lake	R 5 000 000			
	Odendaalsrus: refurbish main outfall storm water canal from Taxi Rank to the vlei area	36	Planning	Part of major system. Needs refurbishment before more damage occur.	R 6 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	Virginia: Dam wall in Sandriver: Upgrade / maintenance as required by law.	2	Planning	Legislation	R 3 000 000			
	Retention dams for preventing flooding of Tana Street	32	Planning	Houses flooded regularly during rain storms.	R 3 000 000			
	Address storm water on existing roads prone to flooding in all towns	All	Planning	Attend to stormwater challenges where water stands after rain storms and damage road infrastructure.	R 1 000 000			
	Extend Xaluva channel north of Nkoane Road	28	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 2 000 000			
	Extend Bronville X9 channel to Blesbokpan	11	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 3 000 000			
	Upgrade storm water in Dr Tlali Street	28	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 2 500 000			
	Odendaalsrus: refurbish main outfall	36	Planning	Formalize canal to improve affectivity and	R 6 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	storm water canal from Taxi Rank to the vlei area			reduce maintenance actions and costs				
	Upgrade main storm water system in Meloding near railway crossing	4,5,6,7,9	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 7 000 000			
	Phomolong: Upgrade informal canal from road PHO 146 to the main chanal and on stand 10839	2	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 1 500 000			
	Phomolong: construction of new canal from WWTP to spruit	3	Planning	Proper management of effluent to curb erosion.	R 5 000 000			
	Thandanani (2010): Construction of storm water cut off drains	25	Planning	Stormwater management to prevent damage to property.	R 1 000 000			
	Finalization of Uitsig canal retention dam (Stand 8083 Thabong).	29	Planning		R 5 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	Formalizing storm water canal at school in T15	16	Planning		R 500 000			
	Formalizing storm water canal in Thuhlwane street: Thabong	29, 31	Planning		R 5 000 000			
	Formalizing storm water canal at A Phakathi near Nkoane road	16,25	Planning		R 300 000			
	Concrete Lining existing canals at 5km per annum.	All	Planning		R40 000 000			
	Virginia: Dam wall in Sandriver: Upgrade / maintenance as required by law.	8, 9	Planning		R 3 000 000			
	Retention dams at Meloding (Albany)	5,9	Planning		R 3 000 000			
	Retention dams for preventing flooding of Tana Street	27	Planning		R 6 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	Relining of Stateway Canal Lindsey to Anthony	29	Planning		R 4 000 000			
BUILDINGS								
	Upgrading of Industrial Park, Meloding municipal offices, Long Road flats, Welkom show grounds, Klippan Training centre, 7de Laan Odendaalsrus	5,30,3 2,36	Planning		R 4 000 000			
	Upgrading of Old Public Safety Building	27	Planning		R 3 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
ELECTRICITY								
132KV DISTRIBUTION								

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
	WELKOM Upgrade of SCADA system	32	Planning	Ensure control over remote substations	6 996 000			
	WELKOM Provision and installation 20MVA 132KV transformer at Urania Substation	32	Planning	To ensure an effective and safe 132kV Distribution network	R13 000 000			
ADMINISTRATION AND STRATEGIC PLANNING								
	Matjhabeng Energy Efficiency residential load management	All	Planning	Council benefiting from the time of use tariffs	R 2 438 000			
	MATJHABENG Ring fencing and Asset Evaluation of the Matjhabeng Electrical Engineering Services Department - All 6 Towns	All	Planning	To ensure effective and efficient electrical service delivery to the community of the Matjhabeng Municipality that comply to the NERSA licensing requirements.	R 4 015 280			
	WELKOM Quality of supply	All	Planning	To ensure that a good quality of supply is provided to the community	R 3 293 950			
DISTRIBUTION LOW AND MEDIUM VOLTAGE								
	VENTERSBURG Electrification 75 stands X1	1	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 9 679 969			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
	HENNENMAN Electrification 11 Stands X12	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 9 516 758			
	Welkom Re Electrification of Phomolong Rheeders Park X2 583 stands	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 8 392 168			
	Welkom Re Electrification of Naude Ville X2 330 stands	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R13 780 000			
	WELKOM Alma development	27,10	Planning	To ensure the effectiveness of the medium voltage distribution networks	R14 373 600			
	HENNENMAN Ring electrical supply 11kV Atlass Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 422 621			
	HENNENMAN Ring electrical supply 11kV Goud Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 503 196			
	ODENDAALSRUS Provision and installation of a 11kV electrical main electrical supply to	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 3 041 029			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
	Hospitalpark from Sub 1A (1.7km)							
	ODENDAALSRUS Provision and installation of a 11kV electrical ring and interconnector feeders between Hospitalpark and Eldorie (2.4km)	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 982 200			
	ODENDAALSRUS Upgrade electrical supply to Du Plessis Single	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 158 110			
	ODENDAALSRUS Complete 11kV electrical ring feed in CBD Area (Odendaal street)	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 177 873			
	ODENDAALSRUS Replace stolen 11kV Medium Voltage Supply cable between Sub 8 and Mini Substation MS 17B Industrial Area	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 904 339			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
	ODENDAALSRUS Replace stolen 11kV Medium Voltage Supply cable between Sub 1A and Mini Substation MS5	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 539 010			
	ODENDAALSRUS Replace 11kV Medium Voltage Supply ring feedcable between Sub 18 MS 18A and MS18 Eldorie	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 908 000			
	ODENDAALSRUS Upgrading of overhead electrical networks that was damaged due theft and vandalism	35,36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R14 331 538			
	WELKOM Ring feed Vista & Bongani Hospital	28	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2 550 835			
	WELKOM ST Helena upgrading of cable distribution network	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2 108 128			
	VIRGINIA Upgrading of electrical ring feed 11kV to Fauna Park	9	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 653 563			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
	VIRGINIA Upgrading of electrical ring feed 11kV to Boabab Str	9	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 263 516			
	VIRGINIA Upgrading of electrical ring feed 11kV to Virginia and Harmony	8	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 822 170			
	WELKOM Upgrading of the St Helena Electrical distribution network	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 6 475 540			
	WELKOM DOE Electrification Extension X15 X9 Thabong Bronville Phase 6	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 5 497 160			
	WELKOM Provision and Installation of a Bulk supply Overhead Line Bronville and Extension 15 Thabong	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2 635 160			
	WELKOM Upgrading medium voltage network Flamingo park	34	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 581 096			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
	WELKOM Upgrading medium voltage network Stateway new Businesses	32,33	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 8 624 160			
	WELKOM Upgrading medium voltage network EXT 9 &15	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 581 096			
	WELKOM Upgrading medium voltage network Civic Centre	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 5 772 505			
	WELKOM Upgrading medium voltage network Industrial Area	27	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 3 832 960			
	HENNENMAN Replace overhead transmission lines in Fabriek street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 289 868			
	WELKOM Rehabilitation of low voltage reticulation Phase 1 Bedelia	33	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2 174 007			
	WELKOM Ext 19 LT electrical reticulation upgrade	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 868 264			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
	WELKOM Flamingo park LT Electrical distribution upgrade	34	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 298 637			
	WELKOM Upgrade of SCADA system and the Control Room at CBD Substation	27,32, 33,34, 35	Planning	Ensure control over remote substations	R 11 660 000			
STREET LIGHTS								
	PHOMOLONG Provision and installation of Street Lighting for main entrance road 6013.29 meters	2,3	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 474 954			
	NYAKALONG Provision and installation of Street Lighting for main entrance road 1416.16 meters	36,19	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 347 360			
	MMAMAHABANE Provision and installation of Street Lighting for main entrance road 4089.42 meters	1	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 003 065			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
	MELODING Provision and installation of Street Lighting for main entrance road 5882.04 meters	4,5,6,7,9	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 321 081			
	KUTLWANONG Provision and installation of Street Lighting for main entrance road 1128.54 meters	18,20,22,10	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 276 812			
	KUTLWANONG Provision and installation of 118 Solar Street Lighting in Kutlwanong	18,20,22,11	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 3 498 000			
	THABONG: NKOANE ROAD Provision and installation of Street Lighting for main entrance road 6294.79 meters	16,17,26,29	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 544 006			
	THABONG: MANGOSUTHU BUTHELEZI ROAD Provision and installation of Street Lighting for main	14	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 474 966			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
	entrance road 1936.4 meters							
	THABONG: PHAKATI ROAD Provision and installation of Street Lighting for main entrance road 1959.05 meters	28	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 480 521			
	THABONG: NDAKI ROAD Provision and installation of Street Lighting for main entrance road 7225.81 meters	26	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 772 383			
	THABONG: MOTHUSI ROAD Provision and installation of Street Lighting for main entrance road 2124.26 meters	29,31	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 521 045			
	THABONG: CONSTANTIA ROAD Provision and installation of Street	30,12, 14,31	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 409 187			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
	Lighting for main entrance road 2124.26 meters							
	HENNENMAN Provision and installation of two(2) high mast lights for Phomolong	2,3	Planning	To ensure a safe living environment in the previous disadvantage areas	R 954 000			
	VIRGINIA Provisioning and installation of Two(2) high mast lights in Saaiplaas	8	Planning	To ensure a safe living environment in the previous disadvantage areas	R 954 000			
	VIRGINIA Provision and installation of High mast and streetlights in Virginia	4,8,9	Planning	To ensure a safe living environment in the previous disadvantage areas	R 903 201			
	VIRGINIA Provisioning and installation of Two(2) high mast lights Meloding	4,5,6,7,9	Planning	To ensure a safe living environment in the previous disadvantage areas	R 954 000			
	VIRGINIA Provisioning and installation of Ten(10) high mast lights Meloding Albany	7	Planning	To ensure a safe living environment in the previous disadvantage areas	R 4 770 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
	ODENDAALSRUS Provision and installation of Ten(10) high mast lights in Odendaalsrus Ward 35	35	Planning	To ensure a safe living environment in the previous disadvantage areas	R 4 770 000			
	ODENDAALSRUS Provision and installation of Thirteen(13) high mast lights in Kutlwanong	10,18, 20,21, 22	Planning	To ensure a safe living environment in the previous disadvantage areas	R 6 201 000			
	ALLANRIDGE Provision and installation of Six(6) high mast lights in Nayakalong	36	Planning	To ensure a safe living environment in the previous disadvantage areas	R 2 862 000			
	WELKOM Five (5) High mast lights Hani Park, Bronville	11,12	Planning	To ensure a safe living environment in the previous disadvantage areas	R 2 385 000			
	WELKOM One (1) High mast lights Phomolong Ext2	35	Planning	To ensure a safe living environment in the previous disadvantage areas	R 477 000			
	WELKOM Seven (7) High mast lights Welkom Reitz Park Ward 27	27	Planning	To ensure a safe living environment in the previous disadvantage areas	R 3 339 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
	WELKOM 26 High mast lights Thabong	11,13, 12,14, 15,16, 17,25, 26,29, 30,31, 27	Planning	To ensure a safe living environment in the previous disadvantage areas	R12 402 000			
	VENTERSBURG Three(3) High Mast Lights in Mmamahabane	1	Planning	To ensure a safe living environment in the previous disadvantage areas	R 1 431 000			
	VENTERSBURG Upgrading of streetlights	1	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 159 427			
	HENNENMAN Upgrading of streetlights in Hennenman Town	3	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 173 921			
	ODENDAALSRUS Provision and installation of streetlights Mimosa Way	36	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 263 516			
	WELKOM Central park lighting	32	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 158 110			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
	WELKOM Koppie Alleen Street replacement stolen and vandalized streetlight infrastructure and the reinstallation thereof so to minimize the theft of the electrical cable installations.	33	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 2 968 000			
	Matjhabeng Municipality Provide and install a streetlight management system for the Matjhabeng Municipal Area.	All wards	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R12 720 000			
	Matjhabeng Municipality Provide and install a Energy efficient streetlight and building project system for the Matjhabeng Municipal Area.	All wards	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R15 900 000			
Electrical workshop								
	WELKOM Mini-Substation Replacement	12,32	Planning	Ensure sustainable infrastructure	R 1 439 193			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
	VENTERSBURG Upgrading of OCB in distribution network	1	Planning	Ensure sustainable infrastructure	R 1 865 600			
TOTAL								

6.3.9 UNFUNDED PROJECTS RESIDENTIAL DEVELOPMENT

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
1.	BRONVILLE ERVEN 32179, 32180, 32371 : 168 households(HS PROJECT: PART OF 7000)	11	Planning	• Internal Services – HS COMMITTED	TBC	TBC	T.B.C	T.B.C
2.	HOMESTEAD 668: Installation of Bulk Services on 750 Households	11	Planning	Internal Services : HS Committed	T.B.C	T.B.C	T.B.C	T.B.C
3	PORTION OF DOORNPAN 772	13		Internal Services ;				

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	EXT : Upgrading of Bulk Services of 220 Households		Planning	HS Not Committed	1.3 M	T.B.C	T.B.C	T.B.C
4.	PORTION OF KIJKNOU : Electricity Supply to 500 households	13/2 5	Planning	Internal Services HS Committed	R17.5 M	T.B.C	T.B.C	T.B.C
5	ERF 19143 : Installation of Bulk Services and Internal Services	17	Planning	Electricity to be done by Eskom	R1M	T.B.C	T.B.C	T.B.C
6	Portion of Mealie built 146: Installation of Bulk Services to 400 households	28	Planning	Internal Services services to be funded by MLM	R310M	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
7	Lotgeval 96:installment of electrical services and bulk infrastructure for 4000 Households	27	Planning	. Internal Services – HS – to be negotiated – R140M Bulk service – MLM/HARMONY – TO BE DETERMINED	R140M	T.B.C	T.B.C	T.B.C
8	RHEEDER PARK : upgrading of Bulk Services and internal Services for 714 households	35	Planning	Electric cable vandalised	R32M	T.B.C	T.B.C	T.B.C
9	Portion of Thandanani (thabong x22): Installation of bulk and internal services for 320 households	12	Planning	gap markert households	R18,2M	T.B.C	T.B.C	T.B.C
10	NAUDEVILLE X2: upgrading of Bulk Services and internal Services	33	Planning	Gap Markert households	R14.6M	T.B.C	T.B.C	T.B.C
11	Portion of bothmas rust 152 : wwtw	28	Planning	Middle income –	UNFUNDED	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	upgrading and uprading of bulk and internal service			high density – student accommodation, nurses and doctors				
12	Welkom airport development	33	PLANNING		UNFUNDED			
13	Welkom show grounds development	32	Planning		UNFUNDED			
14	FLAMINGO PARK X 5: UPGRADING OF ELECTRICAL INFRASTRUCTURE for 14 units	27		Large erven can be redesigned for gap market and middle income	R0.6M	T.B.C	T.B.C	T.B.C
15	Flamingo park x 2: upgrading of electrical infrastructure 392 units	27		Large erven can be redesigned for gap market and middle income	R18.M	T.B.C	T.B.C	T.B.C
16	FLAMINGO PARK X 3: UPGRADING OF ELECTRICAL and sewer	27		Large erven can be redesigned for gap market and middle large erven can be	R2.4M	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	INFRASTRUCTURE 52 UNITS			redesigned for gap market and middle income income				
17	FLAMINGO PARK X 4: Installation of Sewer and electrical Infrastructure For 78 UNITS	27		Large erven can be redesigned for gap market and middle income	R1.9M	T.B.C	T.B.C	T.B.C
18	Welkom x 171 installation of bulk services for 1000 units	27		Old age, Social Housing town houses	R180M	T.B.C	T.B.C	T.B.C
19	Welkom Riebeeckstad extension 1 Norman street: installation of electrical infrastructure and upgrading of sewer for 120 units	25		Middle and High Income	R11M	T.B.C	T.B.C	T.B.C
20	WELKOM RIEBEECKSTAD EXTENSION 1 KOPPIE ALLEEN	25		Middle and High Income	R9m	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	school; UPGRADING OF SEWER AND BULK SERVICES FOR 78 UNITS:							
21	WELKOM RIEBEECKSTAD EXTENSION 1 LUNETTE UPGRADING OF ROADS AND BULK SERVICES 159 UNITS	25		Middle and High Income	R13M	T.B.C	T.B.C	T.B.C
22	R/446 (Part of HS project of 7000 : UPGRADING OF BULK SERVICES AND INTERNAL SERVICES FOR 100 UNITS	22		INTERNAL Services : HS	UNFUNDED	T.B.C	T.B.C	T.B.C
23	Leeuwbosch 285 (part of hs project Of 7000): installation of bulk infrastructure for 2980 households	22		MASTER PLANNING	UNFUNDED	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
24	Leeubosch 285 (remaining portion): installation of bulk infrastructure for 6057 households	36		MASTER PLANNING	UNFUNDED	T.B.C	T.B.C	T.B.C
25	ELDORIE: UPGRADING OF BULK SERVICES AND INSTALLATION OF ELECTRICAL INFRASTRUCTURE for 356 HOUSEHOLDS	36			R16.3M	T.B.C	T.B.C	T.B.C
26	VENTERSBURG X6 upgrading of 62 households	1	Planning	Electrical infrastructure to be upgraded	R5.3M	T.B.C	T.B.C	T.B.C
27	Virginia extension 10 – Kitty Phase 2 (Upgrading of 178 households)		Planning	WWTW/Electricity to be upgraded. Internal Services not available	10.9M	T.B.C	T.B.C	T.B.C
28	Virginia – Saaiplaas: Upgrading of 361 households		Planning	Road Construction	28M	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
				and Upgrade. Electricity upgrading No Internal Services				
29	Phomolong: ventersvlakte 740: installation of bulk services for bulk infrastructure.	2/3		MASTER PLANNING	UNFUNDED	T.B.C	T.B.C	T.B.C
30	Phomolong: ventersvlakte 740.: installation of bulk and internal services for 4510 on the remaining portions	2/3		BULK SERVICES BUGET TO TO BE DETERMINE D	Internal Services : R5M	T.B.C	T.B.C	T.B.C
31	HENNENMAN: INSTALLATION OF BULK ,INTERNAL SERVICES AND UPGRADING OF ROADS	3			R22M	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
32	Ventersburg x5 remainder of Schoonheid 540 (private ownership) upgrading of 3014 households	1	Planning	Electrical infrastructure to be upgraded	R5.3M	T.B.C	T.B.C	T.B.C
33	Virginia extension 10 – kitty Phase 1 : Upgrading of 237 households		Planning	Electrical / WWTW/ROADS infrastructure to be upgraded	R2.8M	T.B.C	T.B.C	T.B.C

6.4 INFRASTRUCTURE ASSET MAINTENANCE PROGRAMMES

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
WATER SERVICES								
	Installation of water meters on areas without any and replacement of all dysfunctional water meters	All	Planning	Water Demand to reduce water loss and unaccounted-for water.	R3 000 000	R 3 000 000	R 3 000 000	R 3 000 000

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	Install water meters at developed parks and communal stand pipes.	All	Implementati on	Water Demand to reduce water loss and unaccounted for water.	R 500 000	R 500 0000		
	Replacement of non-functional and worn-out Valves and hydrants	All	Planning	Water Demand to reduce water loss	R 5 000 000	R 1 000 000	R 1 000 000	R 1 000 000
	Conduct leak detection investigation and analysis to determine priority list and develop water loss monitoring database.	All	Planning	Water Demand to reduce water loss	R 4 000 000	R 4 000 000		
	Implement leak detection system and equipment	All	Planning	Water Demand to reduce water loss	R10 000 000	R 2 000 000	R 2 000 000	R 2 000 000
SANITATION SERVICES								
	Virginia Industrial Area outfall sewer upgrade	9	Designed internal		R 2 000 000	R 2 000 000		
WASTEWATER TREATMENT PLANTS AND PUMPSTATION								

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	Cleaning of sumps in Pump Stations as and when needed (Term-Contracts)	All	O&M	Planning	R 5 000 000	R 1 000 000	R 1 000 000	R 1 000 000
ROADS AND STORMWATER								
	Repair or replace damaged and stolen catch pit and manhole lids	All	O&M		R10 000 000	R 1 500 000	R 1 500 000	R 1 500 000
	Upgrade catch pits with limited capacity to enhance storm water functionality.	All	O&M		R 4 000 000	R 1 000 000	R 1 000 000	R 1 000 000
	Crack sealing of roads to prevent water seepage into base layers and extend life expectancy (Km)	All	Planning		R 21 000 000	R 7 000 000	R 7 000 000	R 7 000 000
	Repair potholes in formal roads to reduce deterioration and ensure safe usage thereof (m2).	All	O&M		R25 000 000	R5 000 000	R5 000 000	R5 000 000

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	Resealing of roads of roads	All	O&M		R225 000 000	R45 000 000	R45 000 000	R45 000 000
	Gravelling of Roads	All	O&M		R25 000 000	R5 000 000	R5 000 000	R5 000 000
	Cleaning of lined storm water canals in the whole of Matjhabeng once a year.	All	O&M		R 4 000 000	R 800 000	R 800 000	R 800 000
	Cleaning of unlined storm water canals in Matjhabeng twice a year.	All	O&M		R 6 000 000	R 1 200 000	R 1 200 000	R 1 200 000
	Cleaning and maintenance of existing storm water drainage pipes (Operational)	35,36	O&M		R 13 000 000	R 2 600 000	R 2 600 000	R 2 600 000
BUILDINGS								
ELECTRICITY								
	WELKOM Upgrading breakers and	32	Planning	To ensure an effective and	R 1 097 551	R 658 790	R 438 761	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	isolators 132KV reticulation			safe 132kV Distribution network				
	WELKOM Main intake test, upgrade and repairs to 132KV	32	Planning	To ensure an effective and safe 132kV Distribution network	R 756 484	R 479 120	R 277 364	
ELECTRICAL ADMINISTRATION AND STRATEGIC PLANNING								
	HENNENMAN Upgrading of load control	3	Planning	Council benefiting from the time of use tariffs	R 988 185	R 988 185		
	ODENDAALSRUS Upgrading of load control	1	Planning	Council benefiting from the time of use tariffs	R 131 758	R 31 758		
	VIRGINIA Upgrading of load control system Virginia	9	Planning	Council benefiting from the time of use tariffs	R 263 516	R 263 516		
	WELKOM Upgrading load control Welkom	32,33,	Planning	Council benefiting from	R 527 032	R 527 032		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
				the time of use tariffs				
	MATJHABENG Upgrading of remote meter reading software for the Matjhabeng Electrical Engineering Services Department	All	Planning	Ensuring that use is made of the saving that will be obtained with the implementation of the time of use tariffs that was approved by the NERSA	R 23 956	R 23 956		
	MATJHABENG Conduct a Risk assessment for the Electrical Engineering Services in terms of the OHS Act 85/1993	All	Planning	To ensure a safe working environment for the Electrical Engineering Services Department	R 197 637	R 197 637		
	WELKOM Quality of supply	All	Planning	To ensure that a good quality of supply is provided to the community	R 3 293 950	R 1 976 370	R 922 306	R 395 274
DISTRIBUTION LOW AND MEDIUM VOLTAGE								

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	WELKOM Reyrole switch replacement	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 131 758	R 131 758		
	VENTERSBURG Replace High voltage ring feed to Hamilton Substation	1	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 214 766	R 214 766		
	ODENDAALSRUS Replace stolen 11kV Medium Voltage Supply cable between Sub 8 and Mini Substation MS 17B Industrial Area	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 904 339	R 904 339		
	ODENDAALSRUS Upgrading of overhead electrical networks that was damaged due theft and vandalism	35,36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R14 331 538	R 4 777 179	R 4 777 179	R 4 777 179

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	ODENDAALSRUS Upgrade electrical distribution boxes	35,36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 158 110	R 105 406	R 52 703	
	ODENDAALSRUS Upgrading of low voltage overhead distribution lines	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 090 297	R 691 730	R 398 568	
	VENTERSBURG Provision and installation protection relays	1	Planning	Insuring a safe working environment	R 98 819	R 98 819		
	HENNENMAN Provision and installation protection relays	3	Planning	Insuring a safe working environment	R 318 854		R 131 758	R 187 096
	VIRGINIA Upgrading of protection relays	4,8,9	Planning	Insuring a safe working environment	R 640 344	R 113 312	R 263 516	R 263 516
	ODENDAALSRUS Upgrading of protection relays	35,36	Planning	Insuring a safe working environment	R 639 026	R 395 274	R 243 752	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	WELKOM Upgrading of protection relays	27,32,3 3,34,35	Planning	Insuring a safe working environment	R 1 402 845	R 467 615	R 467 615	R 467 615
	VIRGINIA Provision and installation of remote Electrical metering systems	8,9	Planning	Ensuring 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	R 237 164	R 39 527	R 197 637	
	ODENDAALSRUS Provision and installation of remote Electrical metering systems	35,36	Planning	Ensuring 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	R 383 785	R 243 489	R 140 296	
	WELKOM Provision and installation	27,32,3 3,34,35	Planning	Ensuring that use is made of the saving that will be obtained	R 2 503 400	R 834 467	R 834 467	R 834 467

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	of remote Electrical metering systems			with the implementation of the time of use tariffs that was approved by NERSA				
	MATJHABENG Testing and verification of all large electrical consumer connections to the NRS 058 regulations in all towns by a SANAS approved authority		Planning	Ensuring 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	R 4 931 043	R 1 643 681	R 1 643 681	R 1 643 681
REVENUE PROTECTION								
	VENTERSBURG Provision and installation of a STS pre-paid electrical meters	1	Planning	To ensure that an effective and efficient service is rendered	R 144 934	R 144 934		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	HENNENMAN Provision and installation of a STS pre-paid electrical meters	3	Planning	To ensure that an effective and efficient service is rendered	R 144 934	R 144 934		
	VIRGINIA Upgrading of STS pre-paid electrical metering system	4,8,9	Planning	To ensure that an effective and efficient service is rendered	R 158 110	R 158 110		
	ODENDAALSRUS Upgrading of STS pre-paid electrical metering system	35,36	Planning	To ensure that an effective and efficient service is rendered	R 276 692	R 118 582	R 158 110	
	ALLANRIDGE Provision and installation of STS pre-paid electrical metering system	36	Planning	To ensure that an effective and efficient service is rendered	R 144 934	R 111 994	R 32 940	
	WELKOM Pre-paid metering upgrade	27,32,33,34,35	Planning	To ensure that an effective and efficient service is rendered	R 245 860	R 245 860		
HIGHMAST LIGHTS AND STREET LIGHTS								

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	MATJHABENG Upgrading lighting Othello Road	32	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 65 879	R 65 879		
	MATJHABENG Maintenance of Street Lights		O&M	To ensure an effective service and adhere to road ordinances as well SANS regulations	R5 000 000			
	MATJHABENG Maintenance of High Mast Lights		O&M	To ensure an effective service and adhere to road ordinances as well SANS regulations	R8 000 000			
ELECTRICAL WORKSHOP								
	MATJHABENG Testing and repair all Electrical Installation that		Planning	To ensure that electrical installation of	R 922 306	R 395 274	R 263 516	R 263 516

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	is property of the Matjhabeng Municipality in terms to the SANS10142-1 regulations			Council buildings adhere to the SANS 10142 regulations				
	HENNENMAN Provision and installation of security systems at electrical Substations	3	Planning	To safeguard Council from theft and vandalism of property	R 65 879	R 65 879		
	VENTERSBURG Provision and installation of security systems at electrical Substations	1	Planning	To safeguard Council from theft and vandalism of property	R 59 291	R 59 291		
	ALLANRIDGE Provision and installation of security systems at electrical Substations	36	Planning	To safeguard Council from theft and vandalism of property	R 65 879	R 65 879		
	VIRGINIA Provision and installation of security systems at electrical Substations	4,8,9	Planning	To safeguard Council from theft and vandalism of property	R 134 393	R 105 406	R 28 987	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	ODENDAALSRUS Provision and installation of security systems at electrical Substations	35,36	Planning	To safeguard Council from theft and vandalism of property	R 139 558	R 88 541	R 51 017	
	WELKOM Substation security and remote control system	27,32,33,34,35	Planning	To safeguard Council from theft and vandalism of property	R11 331 183	R 3 777 061	R 3 777 061	R 3 777 061
	HENNENMAN Upgrading of substation buildings	3	Planning	Ensure sustainable infrastructure	R 329 395	R 65 879	R 263 516	
	VIRGINIA Upgrading of substation buildings	4,8,9	Planning	Ensure sustainable infrastructure	R 988 185	R 197 637	R 395 274	R 395 274
	ODENDAALSRUS Upgrading Main substation	36	Planning	Ensure sustainable infrastructure	R 131 758	R 131 758		
	ALLANRIDGE Upgrading Main substation	36	Planning	Ensure sustainable infrastructure	R 1 481 626	R 1 481 626		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
	ALLANRIDGE Emergency work to be done on all substation in Allanridge	36	Planning	Ensure sustainable infrastructure	R 263 516	R 263 516	0	0
	WELKOM Revamp main-sub structures	32	Planning	Ensure sustainable infrastructure	R 197 637	R 98 819	R 98 819	

CHAPTER SEVEN (7)

7.1 IMPLEMENTATION

7.1.1 INTRODUCTION

The rationale behind this chapter is to the following:

- Our targets for the FY 2019/20
- Our targets for the term 2017/22

This chapter presents the IDP implementation framework in line with the following key performance areas;

- 1. Service delivery and infrastructure development**
- 2. Municipal transformation and organizational development**
- 3. Good governance and public participation**
- 4. Financial Sustainability and Viability**
- 5. Local Economic Development**

As indicated in Chapter 1, this IDP has certain gaps, which we intend to address once we go into the review of the IDP however the same was not fully achieved.

7.1.2 INSTITUTIONAL SCORE CARD

The indicators contained in the Scorecard help us determine five year impacts and outcomes we aim to achieve through the implementation of our objectives. The targets and indicators on the Scorecard below are generally impact and outcome indicators and targets, i.e. the measure of the overall developmental impact, and the extent of benefit to beneficiaries. The required SDBIP indicators, definition of indicators and reporting requirements are addressed in chapter -9 Performance Management

OFFICE OF THE MUNICIPAL MANAGER AND DEPARTMENT OF STRATEGIC SUPPORT SERVICES

PROGRAMME: MUNICIPAL COMMUNICATIONS													
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2019/20	2020/21	2020/21	2021/22	2022/23
To strengthen communication with internal and external stakeholders	Review of communication Policy for approval by September of each.	Council approved Communication policy	1 approved in 2013	1 approved Communication Policy	0.00	-	All wards	ED SSS	1 approved Communication Policy	1 approved Communication Policy	1 approved Communication Policy	1 approved Communication Policy	1 approved Communication Policy
	Invite media houses on a quarterly to communicate municipal Activities	Number of interactions with media houses	3 media briefings were done for 2016/2017	4 media briefings conducted per year	0.00	-	All wards	EDSSS	4 media briefings conducted per year	4 media briefings conducted per year	4 media briefings conducted per year	4 media briefings conducted per year	4 media briefings conducted per year
	Print 12 monthly Matjhabeng Newsletter for distribution within Matjhabeng boundary	Number of Matjhabeng Newsletters printed and distributed per year	12 Matjhabeng Newsletters were printed and distributed within Matjhabeng boundary	12 monthly Matjhabeng Newsletter	R5M	COUNCIL	All wards	EDSSS	12 monthly Matjhabeng Newsletter	12 monthly Matjhabeng Newsletter	12 monthly Matjhabeng Newsletter	12 monthly Matjhabeng Newsletter	12 monthly Matjhabeng Newsletter
PROGRAMME: RISK MANAGEMENT													
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2018/19	2019/20	2020/21	2021/22	2022/23
To develop effective and adequate risk management system	Approve a risk management policy and strategy by September 2016	Approval of 1 risk management policy and 1 risk management strategy by September 2016	1 risk management policy and 1 risk management strategy were approved by Council in December 2016	1 risk management policy and 1 risk management Strategy	All wards	R0.00	-	ED SSS	1 risk management policy and 1 risk management Strategy	1 risk management policy and 1 risk management Strategy	1 risk management policy and 1 risk management Strategy	1 risk management policy and 1 risk management Strategy	1 risk management policy and 1 risk management Strategy
	Approve a risk management plan by September 2016	Approval and implementation of risk management plan by September 2016	1 Risk Management plan was approved in December 2016	1 risk management Plan	All wards	R0.00	-	ED SSS	1 risk management Plan	1 risk management Plan	1 risk management Plan	1 risk management Plan	1 risk management Plan
	Conduct four risk assessments for all identified risks in the risk register	Number of risk assessments conducted per year	1 risk assessment was conducted during the 2015/2016 financial year.	4 risk assessments conducted per year	All wards	R30,000.00	COUNCIL	EDSSS	4 risk assessments conducted per year	4 risk assessments conducted per year	4 risk assessments conducted per year	4 risk assessments conducted per year	4 risk assessments conducted per year
To promote an environment free of fraud and corruption	Approve and implement a fraud prevention plan by June 2018	Approval and implementation of a fraud prevention plan by June 2018	0	1 fraud prevention plan and implemented	All wards	R0.00	-	ED SSS	1 fraud prevention plan	1 fraud prevention plan	1 fraud prevention plan	1 fraud prevention plan	1 fraud prevention plan
	Approve and implement a whistle blowing policy by June 2018	Approval and implementation of a whistle blowing policy by June 2018	1 whistle blowing policy approved in December 2016	1 whistle blowing policy approved and implemented	All wards	R0.00	-	EDSSS	1 whistle blowing policy approved and implemented	1 whistle blowing policy approved and implemented	1 whistle blowing policy approved and implemented	1 whistle blowing policy approved and implemented	1 whistle blowing policy approved and implemented

PROGRAMME: INTERNAL AUDIT													
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2018/19	2019/20	2020/21	2021/22	2022/23
To provide advice and opinions on the organization's efficiency and effectiveness in risk management, internal control, governance processes and performance management.	Approve a risk based internal audit plan by Audit Committee by September 2016	1 Approved Risk Based Internal Audit plan by September 2016	1 Plan was approved in November 2016	1 Approved Risk Based Internal Audit plan by September 2017	All wards	R0.00	-	EDSSS	1 Approved Risk Based Internal Audit plan by September each year	1 Approved Risk Based Internal Audit plan by September each year	1 Approved Risk Based Internal Audit plan by September each year	1 Approved Risk Based Internal Audit plan by September each year	1 Approved Risk Based Internal Audit plan by September each year
	Compile four Internal audit reports on operations, internal control, risk and performance management per year	Number of internal audit reports compiled per year	2 Internal Audit Reports were compiled for 2016/2017 financial year	Four Internal audit reports compiled per year	All wards	R0.00	-	EDSSS	Four Internal audit reports compiled per year	Four Internal audit reports compiled per year	Four Internal audit reports compiled per year	Four Internal audit reports compiled per year	Four Internal audit reports compiled per year
	Development of Internal Audit methodology	Approval of Internal Audit methodology by audit committee	1 Internal Audit Methodology was approved by December 2016	1 Internal Audit Methodology was approved by September 2017	All wards	R0.00	-	EDSSS	1 Internal Audit Methodology was approved by September 2018	1 Internal Audit Methodology was approved by September 2019	1 Internal Audit Methodology was approved by September 2020	1 Internal Audit Methodology was approved by September 2021	1 Internal Audit Methodology was approved by September 2022
	Coordinate and host four Audit Committee meetings per year	Number of Audit Committee meetings coordinated and hosted	Four Audit Committee meetings were coordinated and hosted	Four Audit Committee meetings coordinated and hosted by July 2018	All wards	R0.00	-	EDSSS	Four Audit Committee meetings coordinated and hosted by July 2019	Four Audit Committee meetings coordinated and hosted by July 2020	Four Audit Committee meetings coordinated and hosted by July 2021	Four Audit Committee meetings coordinated and hosted by July 2022	Four Audit Committee meetings coordinated and hosted by July 2023
	Facilitate annual review of Internal Audit Charter	Approval of the Audit Charter by the Audit Committee	1 Internal Audit Charter was approved by the Audit Committee in 2016	1 Internal Audit Charter approved by the Audit Committee by July 2017	All wards	R0.00	R0.00	EDSSS	1 Internal Audit Charter was approved by the Audit Committee by July 2018	1 Internal Audit Charter was approved by the Audit Committee by July 2019	1 Internal Audit Charter was approved by the Audit Committee by July 2020	1 Internal Audit Charter was approved by the Audit Committee by July 2021	1 Internal Audit Charter was approved by the Audit Committee by July 2022

PROGRAMME: IGR													
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2019/20	2020/21	2021/22	2022/23	2023/24
Improve alignment of programmes at both District, Provincial and National levels to ensure synergy in planning	Attend all set forum meetings as required by Inter-Governmental Framework Act	Number of Municipal Managers Forum meetings attended for the financial year.	4 MM's meetings	4 MM's meetings attended during the 2017/2018 financial year	All wards	R0.00	R0.00	EDSSS	4 MM's meetings attended during the 2018/2019 financial year	4 MM's meetings attended during the 2019/2020 financial year	4 MM's meetings attended during the 2020/2021 financial year	4 MM's meetings attended during the 2021/2022 financial year	4 MM's meetings attended during the 2022/2023 financial year
		Number of technical IGR forum meeting attended during the financial year.	3 technical IGR meetings were attended during the 2016/2017 financial year	4 technical IGR meetings attended by June 2018	All wards	-	R0.00	EDSSS	4 technical IGR meetings attended June 2019	4 technical IGR meetings attended June 2010	4 technical IGR meetings Attended By June 2021	4 technical IGR meetings attended by June 2022	4 technical IGR meetings attended by June 2023
		Number of District Coordinating Forum meetings attended for the 2017/2018 financial year.	1 DCF meeting was attended during the 2015/2016	4 DCF meetings attended by June 2018	All wards	-	R0.00	EDSSS	4 DCF meetings attended by end June 2019	4 DCF meetings attended by end June 2020	4 DCF meetings attended by end June 2021	4 DCF meetings attended by end June 2022	4 DCF meetings attended by end June 2023
		Number of MECLOGA meetings attended for the financial year.	4 MECLOGA meetings were attended in the year under review	4 MECLOGA meetings attended by June 2018	All wards	-	R0.00	EDSSS	4 MECLOGA meetings attended by June 2019	4 MECLOGA meetings attended by June 2020	4 MECLOGA meetings attended by June 2021	4 MECLOGA meetings attended by June 2022	4 MECLOGA meetings attended by June 2023
		Number of Back to Basics Intervention Team meetings participated in for the financial year	3 Back to Basics Intervention Team meetings	4 Back to Basics Intervention Team meetings attended by June 2018	All wards	-	0.00	EDSSS	4 Back to Basics Intervention Team meetings attended by June 2019	4 Back to Basics Intervention Team meetings attended by June 2020	4 Back to Basics Intervention Team meetings attended by June 2021	4 Back to Basics Intervention Team meetings attended by June 2022	4 Back to Basics Intervention Team meetings attended by June 2023
		PROGRAMME: PMS											
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2018/19	2019/20	2020/21	2021/22	2022/23
		Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	4 PMS Forum meetings attended by June 2018	All wards	-	0,00	EDSSS	4 PMS Forum meetings attended by June 2019	4 PMS Forum meetings attended by June 2020	4 PMS Forum meetings attended by June 2021	4 PMS Forum meetings attended by June 2022	4 PMS Forum meetings attended by June 2023
PROGRAMME: STRATEGY DEVELOPMENT AND DEVELOPMENT PLANNING													
To develop a people-centred IDP that meets legislative requirements and promote integration	Develop annual IDP review process plan	Annual review of the ID	1 IDP Document	1 reviewed IDP	600 000	OPEX	All Wards	IDP Manager	1 reviewed IDP	1 reviewed IDP	1 reviewed IDP	1 reviewed IDP	

COMMUNITY SERVICES

PROGRAMME: CEMETERIES, SPORT AND RECREATION													
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
To provide adequate burial space for the community	Timeous provision of Burial Space	Timeous provision of Burial Space	Timeous provision of Burial Space	4000 Graves	R 30 000 000	MIG/ Council	All Wards	EDCS		Building of ablution block Phumlani, Thuhlwane Allanridge and Mmamahabane Cemeteries Fencing of Phumlani Cemetery 3000 Graves	Upgrading/paving of internal roads at Phumlani, Nyakallong, Thuhlwane, Kutlwanong and Meloding Cemeteries *Fencing of Welkom Cemetery 3000 Graves	<ul style="list-style-type: none"> Fencing of Old Meloding Cemetery 3000 Graves 	<ul style="list-style-type: none"> Fencing of Old Bronville Cemetery 3000 Graves
To ensure that basic sport & recreation facilities are available to all communities	Upgrade & maintain existing & build new municipal sport & recreation facilities	Upgrade 1 Sport Stadium and 2 sport Centre	3 Upgraded Sport Stadiums	1 Upgraded Sport Stadium and 2 sport Centres	R23,100,000	MIG/COUNCIL	8,25,27	EDCS		Upgrade 1 Sport Stadium: Meloding	Upgrade 1 Sport Stadium: Ventersburg Fencing of 1 Goldfields Sport Centre Upgrading of Welkom Club Recreation Centre	Upgrade 1 Sport Stadium: Nyakallong	Upgrade 1 Sport Stadium: Phomolong
	Establish 1 multi-purpose centre: -Far East Hall	1 multi-purpose centre established	1 multi-purpose centre established	1 multi-purpose centre established	R 8 325 794.68	MIG	13 4	EDCS		1 multi-purpose centre established Far East Phase 2	1 multi-purpose centre established Meloding Phase 1	1 multi-purpose centre established Meloding Phase 2	1 multi-purpose centre established
	Establishment of a Fun Park Virginia	One Fun Park established	0	1	R10 Million	MIG	9	EDCS		Phase 1	Phase 2		
	Upgrading of Swimming Pools	Number of Swimming Pools upgraded	4	4	R16 million	MIG	11, 25, 32, 35	EDCS		1 Bronville	1Mimosa	1 Riebeeckstad	1 Welkom
PROGRAMME: SOLID WASTE MANAGEMENT													
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY		2018/2019	2019/2020	2020/2021	2021/2022

To ensure efficient Waste Management Programme	Upgrade 1 landfill site	1 Upgraded landfill site	4	1 Upgraded landfill site	R18 million	MIG	11	EDCS		*1 Upgraded landfill site: Welkom	1 Upgraded landfill site: Hennenman	1 Upgraded landfill site: Nyakallong	
		2 Established Transfer Stations	0	2 established transfer station	R12 million	DEA / MIG	25 / 34				*Establishment of 2 Transfer Stations (Riebeeckstad & Flamingo Park)		
	Purchase of New Compactor Trucks	Number of Compactor Trucks purchased	12	23	R20 000 000	Council		EDCS		23	23	23	23
To ensure that the Municipality has an effective and efficient waste management system	Procure 2000 wheelie bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	R6 000 000	Council	All Wards	EDCS		Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins
PROGRAMME: TRAFFIC MANAGEMENT													
OBJECTIVE	STRATEGY 1000 signs and 500 000 litres of paint per year	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
To ensure a sustainable and efficient Traffic Control Management	Procure 1000 signs and 500 000 litres of paint per year	Number of road traffic signs procured per year. Number of litres of paint procured per year.	1000 signs and 500 000 litres of paint per year	1000 signs and 500 000 litres of paint per year	R2 400 000	Council	All Wards	EDCS		1000 signs and 500 000 litres of paint per year	1000 signs and 500 000 litres of paint per year	1000 signs and 500 000 litres of paint per year	1000 signs and 500 000 litres of paint per year
	Refurbishment of the Training Academy	Training Academy refurbished	0	1	R3 million	Council	32	EDCS			1		
	Construction of Accommodation for the students	Student Accommodation constructed	0	1	R10 000 000	MIG	32	EDCS			1		
	Establishment of an indoor and outdoor shooting range	1 Indoor and outdoor shooting range established	0	1	R3 Million	Council		EDCS			1		

	Establishment of a complete Back Office Administration for Traffic Management	1 Complete Back Office Administration for Traffic Management	0	1	R10 million	Council		EDCS			1		
	Establishment of Municipal Branch Court	1 Municipal Branch Court established	0	1	R20 million	Council		EDCS		1	1	1	1
PROGRAMME: SAFETY AND SECURITY													
OBJECTIVE140	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
To reduce Crime	Train all 216 Municipal security personnel as Law Enforcement Officers	Number of Security Personnel trained as Law Enforcement Officers	0	216	R40 Million	Council		EDCS		216	216	216	140
	Appoint 159 Security Officers	Number of Security Officers appointed	57	159	R800 000	Council		EDCS		159	159	159	140
	Install, manage, maintain and activate fully Electronic Security Solution (Electronic and physical) in Municipal Buildings and Premises	Number of Premises protected by Electronic Security System	1	40	R30 million	MIG/ Council		EDCS		40	40	40	40
	Reactivation of CCTV surveillance Cameras within the CBD and Thabong	Number of CCTV surveillance Cameras reactivated	0	25	R30 million	Council		EDCS		25	25	25	25
	Develop and approve a Security Master Plan	1 Security Master Plan approved	0	1	R500 000	Council		EDCS		1	1	1	1

PROGRAMME: FIRE & EMERGENCY/RESCUE SERVICES													
OBJECTIVE140	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Facilitate the development of safer communities	Appoint 25 fire officers in Mmamahabane satellite fire station	Number of Appoint Fire Officers	0	25		Council		EDCS		25	25	25	25
	Upgrading of Control Room	Number of Control Rooms upgraded	1	5	R5 million	Council		EDCS		5 Station	5 Station	5 Station	5 Station
	Procurement of Fire Engines	Number of Fire Engines procured	2	4	R9 million	Council		EDCS		4	4	4	4
	Procurement of Utility Vehicles	Number of Utility Vehicles procured	1	7	R1 6 000 00	Council		EDCS		7	7	7	7
	Procurement of the Hazmat Unit Vehicle	Hazmat Unit Vehicle	1	0	R5 million	Council		EDCS		1	1	1	1
	Establishment of 5 satellite fire stations	Number of Satellite fire stations established	1	5	R14 Million	MIG		EDCS		4	4	4	4
	Refurbishment of Fire Training College	Refurbished Fire Training College	0	1	R3 Million	MIG		EDCS		1	1	1	1

KPA: LOCAL ECONOMIC DEVELOPMENT & PLANNING

DIVISION: SMME TRADE AND INVESTMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2018/19	2019/20	2020/21	2021/22	2022/23
To position Matjhabeng as a competitive investment attraction municipality	Establish Matjhabeng Advisory Council (MEAC)	Active appointed MEAC	Integrated Urban Development Framework	MEAC members appointed	R1.2m	MLM	All	Dir : LED and HS	Submit approval recommendations to Council by 30 th Sept 2018	Assess investment drivers & investment barriers	Conduct investment promotions through development of one-stop-shop & trade fairs	Assess the economic impact for both domestic and foreign investors	Review of MEAC, Strategy & incentive policy
	Develop investment attraction/retention strategy	An approved investment attraction/retention strategy	Draft investment attraction/retention strategy	Approved investment attraction/retention strategy									
	Establish/revamp/develop incentive policy	Approved incentives policy		Approved incentive policy									
	Develop Terms of reference												
To ensure that illegal business is curbed/minimised	Establish inter-departmental committee dealing with By-laws	Approved & gazetted by-laws	Draft informal trading by-laws	Approved informal trading by-laws and informal trading policy	None	MLM	All	Dir : LED and HS, Dir: Corporate services	Submit approval recommendations to Council by 30 th Sept 2018	25 % of illegal tuckshops curbed/minimised	25 % of illegal panel beaters curbed/minimised	25 % of illegal saloons curbed/minimised	25 % of illegal car washes curbed/minimised
	Ensure that By-laws are gazetted		Draft informal trading policy										
To create a conducive environment for SMME development	Establishment & facilitation of incubation programme for SMME's	Ready-made SMME's for business in the open market	SMME's housed in Matjhabeng Industrial Park/Thabong Industrial Park	Funding sourced for incubation programme	R20m	MLM/Harmony/DSBD	All	Dir : LED and HS,	Commitment letters from potential funders received by 30 March 2019	50 % of funding sourced and 50 SMME's selected/started with the programme	Provision of necessary infrastructure & strategic guidelines in a conducive environment underway	Provision of necessary infrastructure & strategic guidelines in a conducive environment underway	Incubatees graduation and sustainable to create jobs
	Facilitation of funding for Thabong light Industrial Park	Funding secured for the implementation of the project by June 2018	Lay-out plans and business plan	25 % of funding sourced	R67m	MLM/Harmony/DSBD/DTI	30	Dir : LED and HS	Commitment letters from potential funders received by 30 June 2019	Connection of bulk services	Building of top structure	Allocation to beneficiaries	Monitoring and management

	Facilitation of Youth Business Corners	Funding secured by 30 Sept 2018	Council resolution	Phase 1 of pilot project started (Meloding)	R4m	Harmony/DS BD	4,5	Dir : LED and HS	Pilot project completed in Meloding	Monitor and assess the impact of the project	Submit progress report and recommendation for implementation in other areas to Council	Facilitation of funding for other areas	Funding sourced
--	--	---------------------------------	--------------------	---	-----	---------------	-----	------------------	-------------------------------------	--	--	---	-----------------

DIVISION: TOURISM

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2018/19	2019/20	2020/21	2021/22	2022/23
To develop an LED Strategy to guide Economic development	Development of an LED Strategy	An approved LED Strategy	Draft LED Strategy	One approved document	R500 000	MLM External (Harmony)	All	Dir :LED MM	Draft Strategy presented to council				
To position Matjhabeng as a destination of choice	Promote Tourism awareness and education	Number of tourism awareness and education programmes that have materialised	Matjhabeng Tourism Sector Strategy	4 Tourism awareness and education programmes	R810 000	MLM	All	DIR :LED	Tourism awareness and education programmes implemented				
	To ensure that tourism marketing plan is developed	A developed Tourism marketing Plan	Matjhabeng Tourism Sector Strategy	-Matjhabeng Tourism Sector Strategy -Sand River Route Development Plan	R500 000	MLM External (Harmony)	All	DIR:LED	Draft Strategy presented to council				

Development Planning

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2018/19	2019/20	2020/21	2021/22	2022/23
To review the 2013 SDF of Matjhabeng	Analysis and review of the 2013 approved SDF	Approved SDF	SDF to be reviewed in terms of Spatial Planning and Land Use Management Act. - Approved document	1	R2m	MLM	All	Director LED & P	R1m	R1m			
To develop policies as recommended by the 2018 SDF review	Ensure appoint service provider	Approved policies	In order to implement the SDF policies must be approved to provide guidance	4	R4m	Department of Rural Development and Land Reform / COUNCIL	Matjhabeng	Director LED & P	R1m	R1m	R1m	R1m	
	Marketing/redesign of vacant residential areas: • Allanridge X2 • Allanridge X3 • Flamingo Park X2 • Naudeville X2 • Riebeeckstad X1 • Rheederpark X2 • Virginia X10	An approved redevelopment strategy which addresses each of the listed areas	Status Quo information on residential erven revealed that approximately 5000 undeveloped residential erven in Matjhabeng in the listed areas	1	R4m	Prov Dept of Human Settlement Department	Matjhabeng	LED & P	R2m	R2m			

	<ul style="list-style-type: none">• Ventersburg X6• Odendaalsrus X13												
To develop 10 000 housing units in gap market in 5 years	<ul style="list-style-type: none">• Focus on feasibility studies on gap market• Partner with private sector	Feasibility study concluded		1000	R0	Operational	AI	LED&P					
To promote sustainable spatial development	CBD development strategy and economic revitalization plan for: <ul style="list-style-type: none">• Welkom CBD• Hennenman CBD• Odendaasrus station area• Virginia CBD• Meloding CBD• Phomolong CBD• Kutlwanong CBD• Thabong CBD	An approved redevelopment strategy which addresses each of the listed areas	Current development strategies are outdated and requires update in order to stimulate economic regeneration	3	R0	COUNCIL (Operational budget)	Matjhabeng	LED & P	R1m				
To promote sustainable spatial development	To ensure the optimal provision and utilization of open spaces in Matjhabeng	Approved Open Space Master Plan for Matjhabeng	A surplus of zoned open spaces exists in Matjhabeng that if not required can be utilized for development.		R500 000	Operational in association with University of free State	Matjhabeng	LED & P					
Township establishment in order to create new residential areas in Matjhabeng and to address the housing backlog.	Township establishment in Matjhabeng to address the housing backlog (2500 new erven per annum)	Approved township establishment in various areas	The current erven backlog amounts to 12000 erven. In order to cater for the backlog over 4 years approximately 2500 erven per annum is required.	2500	R5 000 000	Dept. Human Settlements	Matjhabeng	LED & P	R3m	R2m	R2m	R2m	R2m
Township establishment in order to create new residential areas in Matjhabeng and to address the housing backlog.	Phomelong – Hlasela project – 100 erven and deregistration	Township establishment 100 erven and re-registration of title deeds	The Hlasela project was initiated by the Office of the Premier in order to develop proper housing. The planning and registration of sites are urgently required.	100	R2000 000	COUNCIL (Operating budget)	3/2	LED & P		R2m			
To ensure the planning and development of effective and functional townships in Matjhabeng	Creation of light industrial areas: <ul style="list-style-type: none">• Kutlwanong• Phomolong• Nyakallong• Mamahabane• Thabong• Meloding	100 registered industrial erven – in listed areas:	The listed areas has no industrial erven which restricts economic development and job creation	100	R5 000 000	Dept of Human Settlements	22 3 36/19 3	LED & P	R2m	R3m	R3m	R3m	R3m
To ensure the planning and development of effective and functional townships in Matjhabeng	Registrations of all townships where the township registers were not opened yet	All listed areas	4 areas per annum	4 areas	R2m	COGTA/Department of HS	All	HS	R2m	R2m	R2m	R2m	R2m
To ensure the planning and development of effective and functional townships in Matjhabeng	Rectification of general plans in all previously disadvantaged areas – transgressions of erf boundaries etc	6 areas	2 areas per annum		R10m	COGTA/Department of HumanSettlement	All	LED & P /cOGTA	R2M	R2M	R2M	R2M	R2M
To ensure the planning and development of effective and functional townships in Matjhabeng	Development of a guideline document for spatial planning layout standards for Matjhabeng	Guideline document	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhabeng.	1	R0	COUNCIL (Operational)	Matjhabeng	LED & P	R0	R0	R0	R0	R0
To ensure the planning and development of effective and	Evaluation of a strategy for the provision of and re-allocation of surplus school erven in Matjhabeng	Approved strategy for utilization and re-development of surplus school erven	A large number of school erven are vacant that may be utilized for development.	1	R0	COUNCIL (Operational)	Matjhabeng	LED & P	R0	R0	R0	R0	R0

functional townships in Matjhabeng													
	Multi-purpose stadium project	Approved project in terms of Council resolution and Land Availability agreement	LAA was approved and DTI funding was secured. Council must make contribution towards bulk services	1	R2 million	Capital budget/ External – DTI	Ward 28	LED & P	R1m	R1m	R0	R0	R0
	Provision of land for the development of general public amenities: ESKOM areas, cemeteries, new clinics, fire stations, recreation areas, etc. in Matjhabeng	Approved site allocation and facilitation of development	The need for the development of new public amenities is constantly identified.	4	R0	Operational	Matjhabeng	LED & P	R0	R0	R0	R0	R0
To facilitate the effective marketing and development of commercial and industrial land in Matjhabeng	Identification, marketing, evaluation of development proposals and recommendations regarding the development of high potential commercial and industrial Municipal owned land in Matjhabeng	Successful alienation and development of commercial and industrial land in Matjhabeng	Quarterly land marketing initiative.	10	R100 000	Operational	Matjhabeng	LED & P	R100000	R100000	R100000	R100000	R100000

Human Settlement

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2019/20	2020/21	2021/22	2022/23
To finalise land audit on both private and public	Source support from National & Provincial Departments	Audited land report		31 st Dec 2019								
To promote security of tenure	Implementation of deregistration of abandoned sites.	1500 abandoned sites deregistered and transferred back to council.		1500	5 000 000	MLM	ALL WARDS	Manager Land Affairs				
To promote security of tenure	Generate income through alienation process.	Sites advertised for sale.	...	500	100 000	MLM	ALL WARDS	Manager Land Affairs				
To promote security of tenure	Allocate 2000 sites to qualifying beneficiaries in order to eradicate 21 informal settlements by June 2018	Sites allocated				MLM	22, 16,25,1 and 2.	Manager Land Affairs				
To improve the capacity towards obtaining level 2 accreditation business plan by June 2018	Provide capacity for the attainment of Level 2 Accreditation by our housing personnel	Accreditation achieved. Sector plan developed Number of staff trained			2 000 000	MLM						

To promote the security of tenure (Intergovernmental Relation Project)	Ensuring that allocation process is evenly distributed in all units	Number of applications submitted.	None	Dependent on the number of subsidies allocated to the Municipality		Provincial Human Settlements.	Designated wards	Manager Housing Development				
	Finance-Linked Individual Subsidy Program (FLISP)	Number of applications submitted		Dependent on the number of subsidies allocated to the Municipality		Financial Institutions Private Funding Provincial Human Settlement	Designated wards	Manager Housing Development				
	Ensuring provision of serviced sites for Low / Middle / High income areas for every Financial Year in Matjhabeng.	Land Availability Agreement	1761 Flamingo Park = 529 Jerusalem Park = 881 Flamingo Lake = 351	1761	Per allocation	PPP Initiatives Financial Institutions	34 and 25	Manager Housing Development KPI achieved. LAA signed for all 3 areas.				
To promote security of tenure	Transfer sites to qualifying occupants.	sites and houses submitted to Prov HS for transfers to qualifying occupants in all Matjhabeng units.	Dependent on the number of applications received		Provincial	Provincial dept. of HS	ALL WARDS	Manager Administration				
To facilitate the implementation of the Special Presidential Package Programme	Disposal of land identified for economic upliftment.	Number of business sites advertised		10								

KPA 2: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2019/20	2020/21	2021/22	2022/2023	2023/2024
PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS													
To develop and maintain Sewer infrastructure networks and ancillary infrastructure to ensure a healthy environment as required by National Environmental Management Act (MEMA).	Refurbish and upgrade all identified WWTW and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA:	100% of completed refurbishment works of Nyakallong WWTW	Existing WWTW not fully functional	Project on retention stage	R52 299 552.00 Implementation according to 5 year schedule	MIG	36	INFRASTRUCTURE	Retention 615 430.42	Complete			
		% of completed refurbishment works of Virginia WWTP Sludge Management	Existing WWTW not fully functional	Project completed	R41 655 606.00 Implementation according to 5 year schedule	MIG	9	INFRASTRUCTURE	100% Complete				
		% of completed refurbishment works of WWTW, Pump Station and outfall sewer pipe line in Mmamahabane	WWTW, Pump Station and Outfall sewer pipe exist in Mmamahabane	100% completion of the works	R16 733 670.00 Implementation according to 5 year schedule	MIG	1	INFRASTRUCTURE	100% Complete				
		100%Functional Septic Tank system Whites	Sewer network exist. Sewer transported by road to Hennenman WWTW	Refurbishment of works in the next year	R10 231 310.29 Implementation according to 5 year schedule	MIG	3	INFRASTRUCTURE	100% completed of construction 714 136.95	Retention 37 684			
		% of completed works of Virginia: Upgrading of Waste Water Treatment Works – Phase 2	Existing WWTW not fully functional	Upgrading of works in the next year	R41 790 175.33 Implementation according to 5 year schedule	MIG	9	INFRASTRUCTURE	100% Practical completion of construction R3 050 043.81m	Retention R1 914 710.99	Final Completion		
		% of completed upgrade and refurbishment of Kutlwanong WWTW and inlet pump station to address new developments to total of 9 MI/d.	WWTW exists but too small for development of 2900 new stands	Refurbishment of works in the next year	R41 896 185.60 Implementation according to 5 year schedule	MIG	18	INFRASTRUCTURE	60% completed of construction R23 980 023.94	100% practical completed of construction R10 518 223.94	Retention R1 518 223.94		
		% of completed refurbishment of Theronia WWTW			R113m Implementation according to 5 year schedule	WSIG	33	INFRASTRUCTURE	55% completed of refurbishment R62 000 000	100% completed of refurbishment R51 000 000	Retention R5 650 000		
		Phomolonng WWTW	Upgrading of existing WWTW	Upgraded WWTW	24m	MIG	3,2	INFRASTRUCTURE			60% complete construction	100% complete construction 16,000,500.00	Retention 1,467,500.00

OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2019/20	2020/21	2021/22	2022/2023	2023/2024
											10,532,500.00		
	Refurbish maintenance and upgrade all identified pump-stations and ancillary works to ensure that systems are functional in line with Green Drop regulations and MEMA as well as to address new developments.	% of completed upgrade and refurbishment of Thabong T8 pump station to address new developments	T8 pump station exists	Construction stage	R 16m Implementation according to 5 year schedule	MIG	14	INFRASTRUCTURE	100% completed of upgrade and refurbishment 8 265 023.72	Retention 879 016.28			
		% of completed upgrade and refurbishment of Phomolong Pump station	Pump station (Sky range) exists	1 Functional pump station	R13 000 000 Implementation according to 5 year schedule	MIG/COUNCIL (O&M)	3	INFRASTRUCTURE	Retention 846 000.00				
		Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations	Electrical panels need upgrading	7 upgraded electrical panels	R1.9m	MIG	Various	INFRASTRUCTURE		100% complete construction 1,058,793.04	Retention 55,725.90		
		Sumps cleaned at pump stations to reduce risk of flooding and extend life of mechanical equipment	Number of sumps cleaned in the next financial year.	60 sumps	8 sumps/a	R2.4m Implementation according to 5 year schedule	COUNCIL (O&M)	All wards	INFRASTRUCTURE	8 sumps cleaned R2.4m	8 sumps cleaned R2.4m	8 sumps cleaned R2.4m	8 sumps cleaned R2.4m
	Construct and refurbish 2500m of Kutlwanong and 1.3km of Odendaalsrus outfall sewer lines respectively from the next financial year	% completed of upgrade and refurbishment Kutlwanong outfall sewer	Kutlwanong outfall sewer line exists	Construction stage	R21m Implementation according to 5 year schedule	MIG	18	INFRASTRUCTURE	40% completed of upgrade and refurbishment 4 499 172.72	100% completed of upgrade and refurbishment 14 032 106.42	Retention 875 800.86		
	Identify and replace 300 damaged or stolen manhole covers without resale value to cover open manholes and reduce risk of damage to public and equipment	Number of manhole covers replaced	24 870 MH	200 MH covers replaced/a	R500 000 Implementation according to 5 year schedule	COUNCIL (O&M)	All wards	INFRASTRUCTURE	200 MH covers replaced R500 000	200 MH covers replaced R500 000	200 MH covers replaced R500 000	200 MH covers replaced R500 000	
Development and servicing of new stands	Deliver new water and sanitation infrastructure	% completed of stands formalized: 2017-2019 Kutlwanong Leeubosh area (K10) (after formalisation of the area)2900 – Bopa Lesedi	2900 new stand created	2900 serviced over 2 years	R44m Implementation according to 5 year schedule	Provincial Department of Human Settlements	22	LED & P		40% completed of stands formalized R21 600 000	100% completed of stands formalized R22 275 000		
		% completed of stands formalized: Thabong: Phokeng 888 stands	878 new stand created	878 serviced over 2 years	R16m Implementation according to 5 year schedule	Provincial Department of Human Settlements	16	LED & P		50% completed of stands formalized 11 448 000	100% completed of stands formalized 11 421 000		
		% completed of stands formalized Thabong	When area are serviced informal households from	750 serviced over 2 years	R24m Implementation	Provincial Department	11	LED & P				20% completed of stands	

OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2019/20	2020/21	2021/22	2022/2023	2023/2024
		Extension 25 Homestead (750 stands)	Hani Park as well as back yard dwellers can be eradicated.		according to 5 year schedule	of Human Settlements						formalized R5m	
		% completed of stands formalized: Water and Sewer Thabong X15 South (big stands subdivision) (Bronville X15) (167 stands)	Formalizing stands to accommodate existing informal households on formal stands.	267	R6.2m Implementation according to 5 year schedule	Provincial Department of Human Settlements	11	LED & P			100% completed of stands formalized R5 500 000		
	Thabong Ext 22 Tandanani bucket eradication for 391 stands	Number of stands serviced in Freedom Square	Un-serviced stands exist	391	R14m	Provincial Department of Human Settlements	25	INFRASTRUCTURE		100% complete construction 13 405 000.00	Retention 595 000.00	Final Completion	
	Supply Water and Sewer lines 300 stands in Phomolong Phase 2 by March 2021	Number of stands supplied with water and sewer lines in Phomolong	800 Un-serviced stands exist	300 stands	R3m Implementation according to 5 year schedule	Provincial Department of Human Settlements	3	INFRASTRUCTURE				10.8m	
	Service stands in Hani Park (Thabong ext 18)	Number of stands serviced in Hani Park	Un-serviced stands exist	According to available budget	R103.9m Implementation according to 5 year schedule	COUNCIL	12	INFRASTRUCTURE	25% completed of stands R18 900 000	100% completed of stands R66 150 000			
	Thabong Ext 15 Bronville bucket Eradication for 617 stands	Number of stands serviced in Bronville	Un-serviced stands exist	173	R6m	MIG	11	INFRASTRUCTURE		20% complete construction 821 609.16	100% complete construction 4 774 439.29	Retention 403 951.55	
PROGRAMME: WATER NETWORKS AND MAINTENANCE PROGRAMS													
To develop and maintain Water networks and ancillary works as well to ensure constant water supply and Water Demand Management System to enhance revenue	Replace of old worn out water pipes to reduce water loss and service disruption:.	Number of kilometers of worn out water pipelines replaced.	138 km of pipe exist	15 km/a worn out water pipelines replaced.	R20m/a	COUNCIL	All wards	INFRASTRUCTURE	R20m/a	R20m/a	R20m/a	R20m/a	
	Replace old worn-out dilapidated galvanized steel pipes in Allanridge	Old galvanized steel pipes replaced	Galvanized steel pipes exist	Old galvanized steel pipes replaced	R6m	MIG	36	INFRASTRUCTURE	100% completed construction 5 319 075.02	Retention 363 241.76			
	Service and refurbish 500 hydrants and valves once in 5 year, and replace that cannot be repaired.	Number of hydrants refurbished	500 hydrants exist	refurbish 100 hydrants	R1.5m/a	COUNCIL	All wards	INFRASTRUCTURE	R1.5m/a	R1.5m/a	R1.5m/a	R1.5m/a	
	Replace 5 000 water meters that is dysfunctional	Number of water meters replaced	5 000 meters exist	1 000 new meters	R1.5m	COUNCIL	All wards	INFRASTRUCTURE	R1.5m/a	R1.5m/a	R1.5m/a	R1.5m/a	
	Kutlwanong X9, K2, Block 5 Water connections and meters (200 stands)	Number of water meter connections made	400 stands without meters	400	R12 112 67 6.00m	MIG	18,20,21	INFRASTRUCTURE		20% complete construction 2 000 000.00	80% complete construction 9 511 042.20	Retention 605 633.80	

OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2019/20	2020/21	2021/22	2022/2023	2023/2024
	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands)	Number of house connections and meters installed	Extension of water network and house connections to 180 stands exist	180	R2 599 855.74	MIG	12	INFRASTRUCTURE	Final Completion 296 079.42				
	Kutlwanong: Replacement of old asbestos water pipes with pvc pipes	Length of replaced pipes	650m	650m	R14 818 349.20	MIG		INFRASTRUCTURE		20% complete construction 6 979 935.89	100% Practical Completion 7 097 795.85	Retention 740 617.46	
	Replacement of water asbestos pipes in Thabong	Length of replaced pipes	650m	650m	R18 000 000.00	MIG		INFRASTRUCTURE			40% complete construction 6 688 853.00	100% Practical complete construction 10 411 148	Retention 900 000.00
	Investigate and register 4 000 existing water meters not on Finance system	Number of water meters investigated	4 000 meters registered exist	2 000 meters registered	R0.5m	COUNCIL	2,3	INFRASTRUCTURE	R0.5m	R0.5m	R0.5m	R0.5m	
	Create zones in water reticulation network and monitor by implementing 40 zonal meters and valves	Number of zonal meters and valves installed	New	40 zonal meters and valves	R4.6m	MIG	All wards	INFRASTRUCTURE	100% complete construction 2 064 491.28	Retention 297 500.00			
	Conduct leak detection investigation and analysis to determine priority list and develop water loss monitoring database.	Number of Leak detection investigation	New	2 leak detection investigation	R4m	COUNCIL	All wards	INFRASTRUCTURE	R4m				

OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2019/20	2020/21	2021/22	2022/23	2023/24
PROGRAMME: ROADS AND ANCILLARIES DEVELOPMENTAL AND MAINTENANCE PROGRAMS													
To develop and maintain roads and storm water infrastructure and develop transportations systems and maintenance thereof.	Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 28	% of construction of road upgraded from gravel road to concrete paving blocks in Ward 28	2.1km	2.1km over 2 Financial years	R16m Implementation according to 5 year schedule	MIG	28	INFRASTRUCTURE	Retention 563,988.50	Final Completion			
	Thabong Ext 22 Tandanani: Roads and Stormwater (2.3km)	% of construction of road upgraded in Thabong Ext 22 Tandanani	2.3km	2.3km	R21m Implementation according to 5 year schedule	MIG	25	INFRASTRUCTURE	-	50% completed of construction 10 580 276,84	100% practical completed of construction 9 445 723,73	Retention R973 999.47	
	Resurface 25km of all streets every year according to PMS or Municipal priority list such that the use full life expectance of roads are extended but operations are safe.	Number of km of streets resealed per year	1200 km	25 km	R 50m/a Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	100% of roads resealed according to approved tender R43m	100% of roads resealed according to approved tender R50m	100% of roads resealed according to approved tender R50m	100% of roads resealed according to approved tender R50m	100% of roads resealed according to approved tender R50m
	Patch 15 800 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m ²).	Number of square meters of streets patched	79 000 m ²	15 800 m ²	R4m Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	100% of annual target refurbish through patching R6m	100% of annual target refurbish through patching R6m	100% of annual target refurbish through patching R6m	100% of annual target refurbish through patching R6m	100% of annual target refurbish through patching R6m
	Construct 10km of un-designed Gravel roads per annum to enhance accessibility and driving safety, especially during raining periods	% of construction of undersigned gravel roads constructed	75 km	10 km	R15m Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	100% of annual target refurbish through gravel construction R10m	100% of annual target refurbish through gravel construction R10m	100% of annual target refurbish through gravel construction R10m	100% of annual target refurbish through gravel construction R10m	100% of annual target refurbish through gravel construction R10m
	Blade and re-gravel 60km of gravel and dirt roads to enhance driving comfort.	% of construction of gravel roads target refurbished by blading thereof.	200km	60 km	R3.5m Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	100% of annual target refurbish through blading of roads R3.5m	100% of annual target refurbish through blading of roads R3.5m	100% of annual target refurbish through blading of roads R3.5m	100% of annual target refurbish through blading of roads R3.5m	100% of annual target refurbish through blading of roads R3.5m
PROGRAMME: STORM WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS													
	Upgrade 2km of main storm water system in Nyakallong	% of construction of main storm water system in Nyakallong	2 km	2 km	R22m Implementation according to 5 year schedule	MIG	19,36	INFRASTRUCTURE	Retention 825,379.45		60% completed of Phase 2 construction	100% completed of Phase 2 construction	Retention

OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2019/20	2020/21	2021/22	2022/23	2023/24
	Clean and upgrade 7.1km of storm water.	% of cleaning of lined storm water canals according to maintenance plan	7.1 km exist	7.1 km	R4m/a Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	100% completed of annual maintenance target R4m/a	100% completed of annual maintenance target R4m/a	100% completed of annual maintenance target R4m/a	100% completed of annual maintenance target R4m/a	100% completed of annual maintenance target R4m/a
Construction of new storm water networks and upgrade and maintenance of existing networks subject to availability of budget	Clean 5.6km of unlined storm water canals in Matjhabeng twice a year.	% of cleaning of unlined storm water canals according to maintenance plan	5.6 km exist	5.6 km	R6m/a Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	100% completed of annual maintenance target R6m/a	100% completed of annual maintenance target R6m/a	100% completed of annual maintenance target R6m/a	100% completed of annual maintenance target R6m/a	100% completed of annual maintenance target R6m/a
	Clean and maintain 13km of existing storm water drainage pipes.	% of cleaning of closed storm water systems according to maintenance plan	13km exist	13 km of drainage pipes cleaned and maintained	R13m Implementation according to 5 year schedule	COUNCIL	35,36	INFRASTRUCTURE	100% completed of annual maintenance target R13m	100% completed of annual maintenance target R13m	100% completed of annual maintenance target R13m	100% completed of annual maintenance target R13m	100% completed of annual maintenance target R13m
	Repair or replace 40 damaged and stolen catch pit and manhole lids to restore affectivity thereof.	% of stolen catch pit and manhole lids repaired or replaced	1300 catch pits exist	400	R0.5m/a Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	100% completed of annual maintenance target R0.5m /a	100% completed of annual maintenance target R0.5m /a	100% completed of annual maintenance target R0.5m /a	100% completed of annual maintenance target R0.5m /a	100% completed of annual maintenance target R0.5m /a

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2019/20	2020/21	2021/22	2021/22	2022/23
PROGRAMME: ELECTRICITY DISTRIBUTION													
To construct and maintain 132kV Distribution network, MV networks, LV network, Street light and high mast lighting and ancillary works to adhere to road ordinances as well SANS regulations and ensure an effective and safe environment	132kV Distribution												
	WELKOM Provide and install 20MVA 132KV transformer at Urania Substation	New transformer installed	4 Substations	Construction stage	R14m	COUNCIL and DOE	32	INFRASTRUCTURE	R5 000 000	R10 000 000	R10 000 000	R10 000 000	R3 500 000
	Distribution Low and Medium Voltage												
	Rheederspark X2 (Phomolong Village): 12MVA Sub-station and Electrification of 869 households	Electrification 900 stands	Reinstatement of vandalised Electrical Infrastructyre	Construction stage	R15.541m	COUNCIL and DOE	35	INFRASTRUCTURE	R15 545 000	R10 000000	R 5000 000	R8 000 000	
	WELKOM: Supply 4km of low and medium voltage network in Extension 15 Thabong.	4km of low and medium voltage network	Extension 15 Thabong exists	Construction stage	R 3.8m	COUNCIL and DOE	12	INFRASTRUCTURE	R3,500,000				
	Street lights												
	WELKOM Install thirteen (13) High mast lights:	Number of high mast lights installed	New		R 0.3m	MIG	11,12	INFRASTRUCTURE PMU	R2 242 000	R2 242 000	R2 242 000	R2 242 000	
	Hani Park(3), Bronville(6) and Meloding (4)	Provision of new high mast lights in Meloding and Bronville	New			MIG	5,11,4,5,6,7	INFRASTRUCTURE PMU	R2 242 000	R2 242 000	R2 242 000	R2 242 000	
	Thabong: Twenty Ten Provision and Installation of 5 High Mast Lights	Provision and Installation of High Mast Lights	New			MIG	25	INFRASTRUCTURE PMU	-	-	R1 750 000	R1 750 000	
	Thabong: Constantia Road: Provision and Installation of Street lights	Provision and Installation of Street lights along Constantia Road	New			MIG	12,13, 14,15, 30,31	INFRASTRUCTURE PMU	-	-	R1 500 000		
	Thabong: Mothusi Road Provision and Installation of Street lights	Upgrading and provision of street lights along Mothusi road	New			MIG	28,29, 30,31	INFRASTRUCTURE PMU	-	-	R1 500 000		
	Reinstatement of of 6.5 KM Streetlight Koppie Alleen in the Welkom Unit	Reinstatement of stolen and vandalized street lighting infrastructure on the SANRAL road.	Contractor on site	Completion	R16 m	Council Funding	32,28 and 27	INFRASTRUCTURE PMU	R16 000 000				
	To ensure a sound high mast and streetlight installation as GIZ, DOE and MIG funding is made available.	Number of street light management and buildings convert to energy efficient lighting in Matjhabeng Municipal Area	27000 street lights	2000 street lights and 50 high mast lights convert with energy efficient lights	R18m	GIZ	All wards	INFRASTRUCTURE	R18m				

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2019/20	2020/21	2021/22	2021/22	2022/23
				(To be confirm)									
To ensure an effective service and adhere to road ordinances as well SANS regulations	Repair and Maintenance of street lights to full functionality	Number of street lights maintained and repaired	13564 street lights exists	Repair and Maintenance of street lights to full functionality	4069	Repair and Maintenance of street lights to full functionality	All wards	INFRASTRUCTURE	Repair of 4069 streetlights	Repair of 4069 streetlights	Repair of 4069 streetlights	Repair of 4069 streetlights	Repair of 4069 streetlights
	Repair and Maintenance of High mast lights to full functionality	Number of high mast lights maintained and repaired	367 high mast lights exists	Repair and Maintenance of High mast lights to full functionality	110	Repair and Maintenance of High mast lights to full functionality	All wards	INFRASTRUCTURE	Repair 110 High Mast Lights	Repair 110 High Mast Lights	Repair 110 High Mast Lights	Repair 110 High Mast Lights	Repair 110 High Mast Lights
PROGRAMME: MASTER PLANS													
To develop infrastructure roads, water, sewerage, electricity, storm water masterplans in order to facilitate proper planning and budgeting in a cost effective manner.	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analyzing existing networks and do planning designs for future projects subject to availability of budget	Develop Storm water Master plan for all towns and prioritize identified projects.	3	1 Storm water Master plan	R7m	COUNCIL/DBSA	All wards	INFRASTRUCTURE					
		Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritize identified projects	3	1 Sewerage Master plan	R7m	COUNCIL/DBSA	All wards	INFRASTRUCTURE		R7m			
		Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritize identified projects	3	1 Water reticulation Master plan	R7m	COUNCIL/DBSA	All wards	INFRASTRUCTURE			R7m		
		Develop Transportation master plan according to legislation	0	1 Transportation master plan	R7m	COUNCIL/DBSA	All wards	INFRASTRUCTURE				R7m	
		Develop Purified Effluent (PSE) master plan	0	1 Purified Effluent (PSE) master plan	R7m	COUNCIL/DBSA	All wards	INFRASTRUCTURE				R7m	
		Develop Pavement Management System (PMS) master plan	0	1 Pavement Management System (PMS) master plan	R7m	COUNCIL/DBSA	All wards	INFRASTRUCTURE	R7m				

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2019/20	2020/21	2021/22	2021/22	2022/23
	Comply with the Water Services Authority legislative requirements subject to availability of budget.	Develop Water Services Development master plan (WSDP) according to legislation (Act 108 of 1997) and Water master plan (WMP)	Draft exists	1 Water Services Development master plan (WSDP)	R7m	COUNCIL/DBSA	All wards	INFRASTRUCTURE	R7m				
	Develop an electrical master plan to ensure compliance to all relevant regulations	Development of electrical master plan		1 Electrical Master plan	R7 m	COUNCIL/DBSA	All wards	INFRASTRUCTURE		R7m			

KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	2019/20	2020/21	2021/22	POE	FUNDING SOURCE
PROGRAMME: FINANCIAL ACCOUNTING AND MANAGEMENT										
To practice sound and sustainable financial management personnel	Submit draft AFS for audit purposes	Draft annual financial statements are submitted to auditor general for audit	Annually	All wards	31 August 2019	R 4 000 000	R 4 000 000	R 4 000 000		Internal, NT Grants (FMG & MSIG)
	Implement action plans, financial accounting and internal controls as per professional standards, financial management to form part of strategic communication	Date by action plans and related policies are to be communicated with stakeholders	Annually	All wards	31 August 2019	R0	R0	R0		Internal
	Implement 100% of allocated capital projects to identified projects in the 2019/2020 financial year	The % of a municipality's capital budget actually spent on capital projects identified for 2017/2018 in terms of the approved IDP	Annually	All wards	30 June 2020	R170 615 000	R167 355 000	R167 611 000		MIG/External
To plan, prepare and approve a credible municipal budget timeously	Adhere strictly to IDP/ budget time table, MBR, MFMA, NT Circulars, review of budget related policies.	Approval of Budget time table and Budget by Council		All wards	31 August 2019 31 May 2019	R0.00	0.00	0.00		Not applicable
To practice sound and sustainable financial management	Calculate financial ratios on a monthly basis, comparing of baseline and report deviations with recommendations.	MFMA Section 52, 71 and 72 reports.	Monthly	All wards	12 monthly reports	R0	R0	R0		Not applicable
	Develop and adhere to budget time lines	Approved budget time lines	Annually	All wards	August 2019	R0	R0	R0		Not applicable
	Develop and submit draft budget to council for noting and approval	Approved budget	Annually	All wards	March 2019 and May 2019	R0	R0	R0		Not applicable
	Review all budget related policies	Approved budget related policies	Annually	All wards	May 2019	R0	R0	R0		Not applicable
	Submit draft annual financial statements to AG by 31 August 2019	Draft annual financial statements	Annually	All wards	Annual Financial Statement 31 August 2019	R0	R0	R0		Not applicable
	Develop audit query action plan	Reduced % of AG audit queries	Annually	All wards	February 2020	R0	R0	R0		Not applicable

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	2019/20	2020/21	2021/22	POE	FUNDING SOURCE
	Review and Implementation of Financial Recovery Plan	Increase in Revenue	Annually	All wards	31 May 2019					Not applicable
PROGRAMME: SUPPLY CHAIN MANAGEMENT										
Ensure timely procurement of supplies	Departmental needs analysis and departmental procurement plan	Number of days for orders to be processed.	Annually	All wards	14 days turnaround time for orders and 3 months turnaround time for tenders	R0.00	R0	R0		Not applicable
	Opening of centralized municipal stores	Stores open	Centralized stores	Welkom	Centralized stores opened					Municipal Funds
To ensure safe keeping of documents.	Store and keep safe all supporting documentation including monthly voucher audits	Monthly document audit stored and safely kept	12	All wards	12 monthly reports	R0.00	R0	R0		Not applicable
Effective and efficient expenditure control	Prepare a Draft Account Payable Policy to be approved by council	Date by which a Draft Account Payable Policy will be approved	1	All wards	31 May 2019	R0.00	R0	R0		Not applicable
Effective and efficient expenditure control	Encourage suppliers to submit relevant documentation on time	Number of reconciliation and age analysis reports timeously submitted	12	All wards	12 monthly reports	R0.00	R0	R0		Not applicable
GRAP Municipal Asset Register	Prepare a complete and accurate asset register	Number of reconciliation reports timeously submitted	12	All wards	12 Monthly Reports On additions and redundant assets	R0.00	R0	R0		Internal
	Conduct two asset counts per year	Number of asset counts per year	1	All wards	1 reports on asset counts	R0.00	R0	R0		Internal
	Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	1	All wards	1 reports on the accuracy of depreciation	R0.00	R0	R0		Internal
To increase our revenue earning capacity and collection	Implementation of internal controls and key control matrix	Internal controls and key control matrix	12 monthly reports	All wards		R0	R0	R0		Not applicable
	Develop a financial management strategy and a turnaround strategy for transformation	25% increase in market income	Monthly market income	All wards		R20 000 000	R20 000 000	R20 000 000		Not applicable
	Investigate options to access all grant funding and loan from DBSA	Access to other grant funding and loan approval.	Grant funding and DBSA loan	All wards		R 500 000 000	R 500 000 000	R 500 000 000		Grants (NT) & loan

Corporate Services

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT					
MTI 1	To ensure that the Matjhabeng Local Municipality is sufficiently capacitated with skilled and competent workforce across all levels in order to meet Service Delivery objectives	Reviewing the Organizational structure and identifying critical positions to capacitate the Local Municipality.	Approved Organizational structure	2009 Organizational Structure	All wards	Reviewed Organizational Structure approved	R0.00 Nil Rands for review of structure. +- R20,000 for Org Plus Software	-	CSS					Architecture of the structure Council resolution Financial implications
PROGRAMME: RECRUITMENT, SELECTION AND PLACEMENT														
MTI 2		Recruitment, Selection and placement of applicants in line with the approved Organizational Structure and Budget.	Number of critical positions filled in accordance with the Organizational Structure	20	All wards	120	R74 898 461	COUNCIL	CSS					Requisitions and authorization. Advertisements Appoint Letters Contract of employment
MTI 3		Induction pf all newly recruited employees	No. of New Employees inducted	0	All wards	120	R0.00	-	CSS					Induction Manual Attendance register

PROGRAMME: TRAINING AND DEVELOPMENT														
MTI 4	To capacitate the Matjhabeng Local Municipality with well Trained and skilled employees.	Implementation of all Training Interventions in line with the Workplace Skills Plan (WSP)	Number of Employees trained	152	All wards	367 Training Beneficiaries	R1 700 000.00	COUNCIL	CSS					Annual training report Approved submissions Attendance register Training feedback
PROGRAMME: EMPLOYEE WELLNESS														
MTI 5	To ensure Health and Wellness of Employees within Matjhabeng Local Municipality	Development of a Revised Health and Wellness Plan	Revised Health and Wellness plan	Current Health and Wellness Plan	All wards	Revised Health and Wellness plan	R0.00	-	CSS					Revised Health and Wellness Plan

														Feedback reports with recommendations
MTI 11	To facilitate a sound employer employee relationship.	Utilizing the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	A fully functional Local Labour Forum	6	All wards	12 Meetings	R0.00	-	CSS					Schedule of Meetings Attendance Registers Minutes
MTI 12	To enhance the understanding of labour related Collective Agreements	Briefing sessions on Labour related matters as contained Collective Agreements	Adequately informed Employees	1	All wards	4 Sessions	R0.00	-	CSS					Invitations Attendance Registers Copy of Presentation
MTI 13	Attendance of Arbitrations	Attendance of Arbitrations and implementation of Arbitration Awards	Attendance of Arbitrations set down by SALGBC	10	All wards	Total Arbitrations set down by SALGBC	R0.00	-	CSS					Set down notice Attendance registers Arbitration Awards Monthly Reports
PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY														
MTI 14	To ensure compliance with the Occupational Health and Safety Act	Conduct Safety Awareness programmes	Number of Health and Safety awareness programs conducted	10	All wards	16	R0.00	-						Invitations programme Attendance register
MTI 15		Conducting of Safety Inspections	Number of Health and Safety	10	All wards	20	R0.00	-						Inspections register

			Inspections conducted											
MTI 16			Number of Health and Safety Medical Tests conducted	80	All wards	100	R0.00	-						Medical tests register
PROGRAMME: HUMAN RESOURCES MANAGEMENT														
HUMAN RESOURCES PLANNING														
MTI 17	To develop an efficient and effective Human Resources Management Plan aligned with IDP.	To review the current Human Resources Plan	Reviewed Human Resources Plan approved	Current Human Resources Plan	All wards	Approved Human Resources Plan	R0.00	-	CSS					EXCO approved plan
MTI 18	To have job descriptions which are aligned with Directorate plans.	To review Job descriptions	Number of Job Descriptions Reviewed	100% of Job descriptions aligned across Divisions	All wards	100% of Job descriptions reviewed and aligned across Divisions	R0.00	-	CSS					List of reviewed job descriptions List of all job descriptions Copies of signed job descriptions
EMPLOYMENT EQUITY														
MTI 19	To ensure compliance with the Employment Equity Act	Design and implementation of Employment Equity Plan	Revised Employment Equity Plan approved	Current Employment Equity Plan	All wards	Approved and revised Employment Equity Plan	R0.00	Council						Council resolution Reviewed employment equity plan Annual EE report
MTI 20	To provide efficient administrative support to the Council and its	Scheduling of Council and related Committee Meetings	Number of Meetings held	140	All wards	138	R0.00	-						Invitations Attendance register

	related Committees													Minutes of the meetings
MTI 21	To provide professional and responsive Customer Care Services.													Draft copy of the Brochure attached.
MTI 22		Development of an electronic Customer Care Management System.	Existence of an electronic Customer Management Systems.	0	All wards	1	R850 0000	-						
MTI 23		Improvement of Institutional Branding.	Number of Signage's mounted in all Municipal Buildings	0	All wards	Door Signages:472 Building Signage's: 192	R400 000	-	CSS	-	-	-		Submissions Invoices
PRORAMME: DOCUMENT MANAGEMENT														
MTI 24	To ensure sound Record Keeping and Record Management Practices													Draft copy of the Document attached. Adoption pending EXCO approval.
MTI 25		Purchasing of an Electronic Document Management System	Existence of an Electronic Document Management System	0	All wards	1	R900 000	COUNCIL	CSS					Submissions Invoices

MTI 26		Training of all Municipal Officials on sound Record Keeping and management practices	Number of Municipal Officials trained	0	All wards	100	R0.00	-	CSS					Attendance Register
MTI 27	To enhance responsiveness to citizen's service delivery complaints To refurbish buildings	Collection of service delivery complaints from Residents and referral to service departments	Number of complaints received and resolved		All wards			-	EDCS					Register of Complaints
		PROGRAMME:FACILITIES MANAGEMENT												
MTI 28		Refurbishment of worn-out municipal buildings	Number of buildings refurbished	0	All Units	10	R2 Million	-	EDCS					

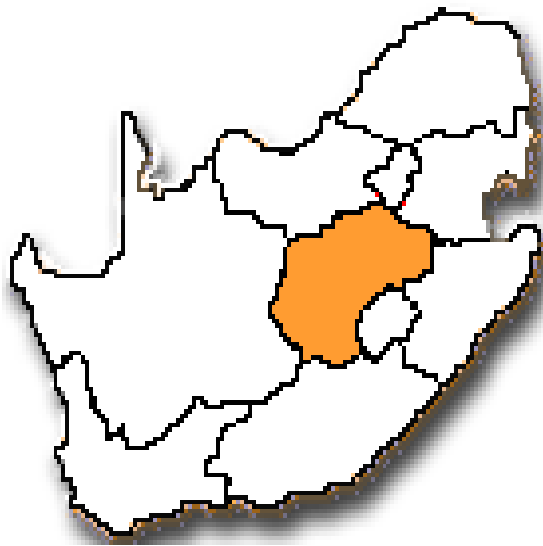
CHAPTER EIGHT

HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

MATJHABENG IN SPATIAL CONTEXT

1.1 THE FREE STATE PROVINCE

The Free State Province is one of nine provinces in South Africa and is centrally located in terms of the geographic distribution of South Africa. The Free State represents 10.6% of the total land area of South Africa (Census 2001). The province covers an area of 129 464 km², and had a population of 2.7 million in 2001.





(Source: Free State Provincial Growth and Development Strategy; 2005 to 2014)



(Source: www.dining-out.co.za/images/FreeState.gif)

The Free State is divided into five *district municipalities* (districts). These are again subdivided into three to five local municipalities each, for a total of 20 local municipalities.

The five districts are:

- 3 [Fezi Dabi](#) in the north
- 4 *Thabo Mofutsanyane* in the east
- 5 *Motheo* in the south-east
- 6 *Xhariep* in the south
- 7 *Lejweleputswa* in the north-west

The major towns include:

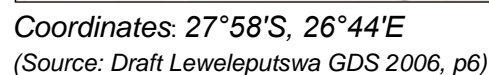
- *Bloemfontein* in *Mangaung*
- *Bethlehem* in *Thabo Mofutsanyane*
- *Kroonstad* and *Sasolburg* in *Fezile Dabi*
- *Welkom* in *Lejweleputswa*

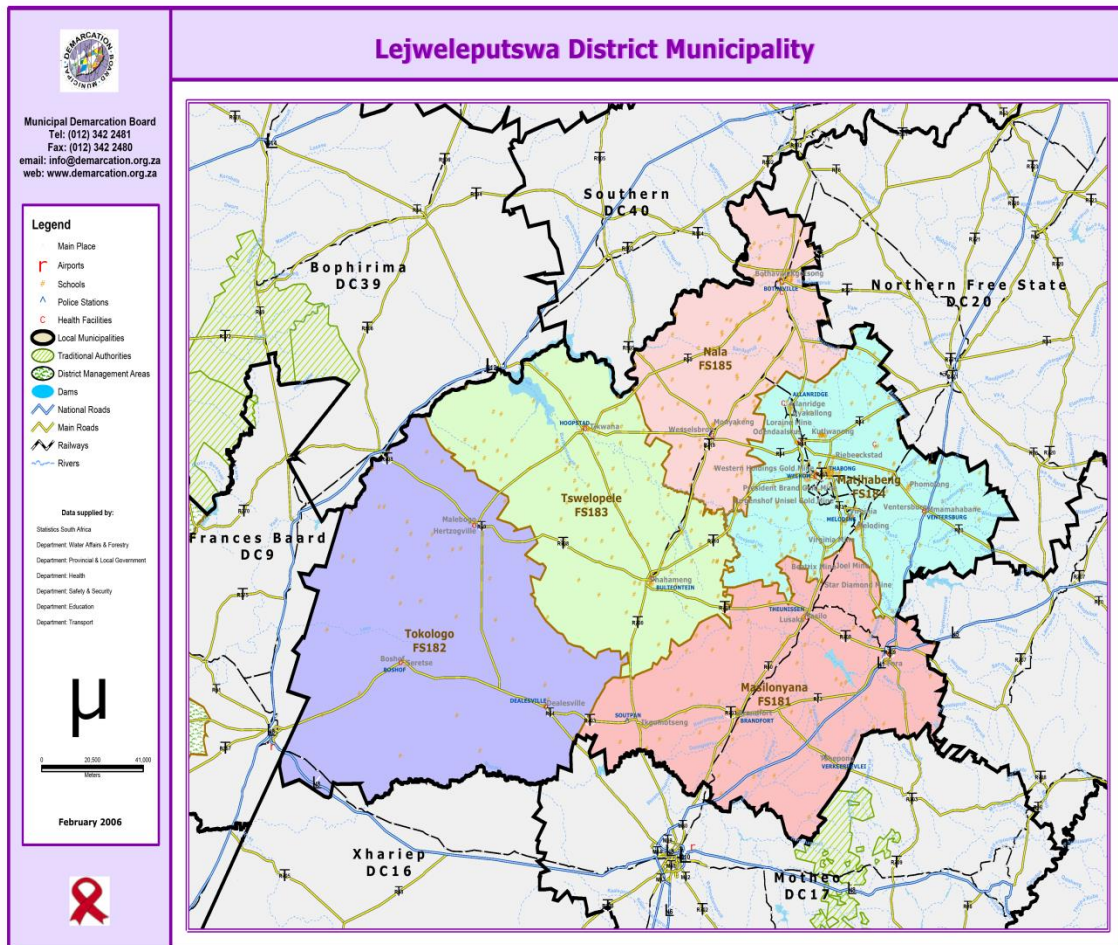
(Source: Retrieved from "http://en.wikipedia.org/wiki/Free_State")

1.2 THE LEJWELEPUTSWA DISTRICT

(Source: Leweleputswa District Economic Development Strategy, p10)

- *Dr Kenneth Kaunda District in North West* to the north (DC40)
- *Fezile Dabi* to the north-east (DC20)
- *Thabo Mofutsanyane* to the south-east(DC19)
- *Mangaung Metropolitan* to the south
- *Xhariep* to the south-west (DC16)
- *Frances Baard* in *Northern Cape* to the west(DC9)
- *Bophirima* in *North West* to the north-west(DC39)





The district comprises the following 5 municipalities and covers an area of 31686 square kilometres:

- Masilonyana Local Municipality consisting of the following towns: Theunissen, Brandfort, Winburg, Soutpan and Verkeedevlei
- Matjhabeng Local Municipality consisting of the following towns: Welkom, Virginia, Odendaalsrus, Hennenman, Ventersburg and Allanridge
- Nala Local Municipality consisting of the following towns: Bothaville and Wesselsbron
- Tokologo Local Municipality consisting of the following towns: Boshof, Dealesville and Hertzogville
- Tswelopele Local Municipality consisting of the following towns: Bultfontein and Hoopstad.

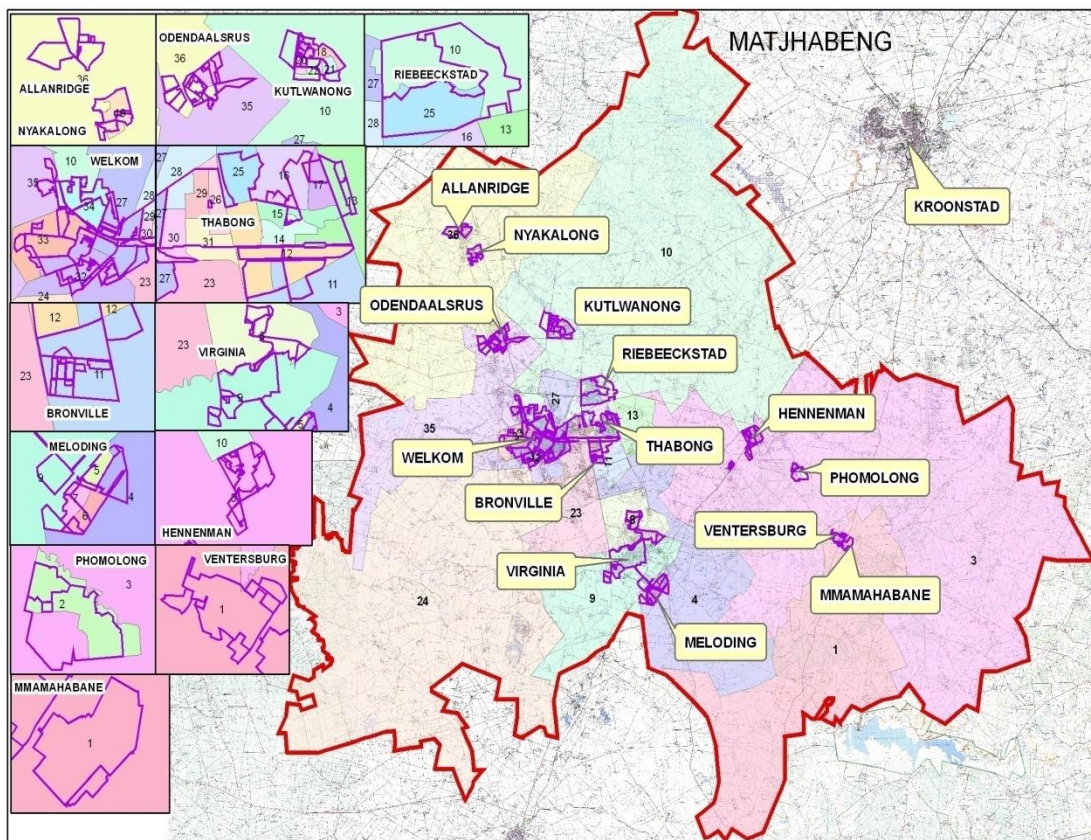
1.3 MATJHABENG MUNICIPAL AREA

The Matjhabeng Municipal area, previously known as the Free State Goldfields, consists of the following towns:

- Welkom/Thabong
- Allanridge/Nyakalong
- Odendaalsrus/Kutlwanong
- Hennenman/Phomelong
- Ventersburg/Mmamahbane

- Virginia/Meloding

The area is favourably located in the north-eastern Free State about 250 km south of Johannesburg and 160 km north of Bloemfontein. The nearest harbour is Durban approximately 565 km from Matjhabeng by road.



(Source: Matjhabeng Municipality)

2. THE LEGISLATIVE ENVIRONMENT FOR SPATIAL DEVELOPMENT

There are various legislative frameworks at national, provincial and local government level that influences spatial development. These include over arching legislation e.g. the Constitution to more sector specific legislation e.g. the National Land and Transport Transition Act and National Environmental Management Act. In the context of this document the following are important:

2.1 Development Facilitation Act 67/1995

The Development Facilitation Act set the tone for subsequent legislation concerning land development. The principles set in Section 3 are:

3. (1) The following general principles apply, on the basis set out in section 2, to all land development:

- (a) Policy, administrative practice and laws should provide for urban and rural land development and should facilitate the development of formal and informal, existing and new settlements.
- (b) Policy, administrative practices and laws should discourage the illegal occupation of land, with due recognition of informal land development processes.
- (c) Policy, administrative practice and laws should promote efficient and integrated land development in that they-
 - (i) promote the integration of the social, economic, institutional and physical aspects of land development;
 - (ii) promote integrated land development in rural and urban areas in support of each other;
 - (iii) promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
 - (iv) optimise the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
 - (v) promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
 - (vi) discourage the phenomenon of "urban sprawl" in urban areas and contribute to the development of more compact towns and cities;
 - (vii) contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
 - (viii) encourage environmentally sustainable land development practices and processes.
- (d) Members of communities affected by land development should actively participate in the process of land development.
- (e) The skills and capacities of disadvantaged persons involved in land development should be developed.
- (f) Policy, administrative practice and laws should encourage and optimise the contributions of all sectors of the economy (government and non-government) to land development so as to maximise the Republic's capacity to undertake land development and to this end, and without derogating from the generality of this principle-
 - (i) national, provincial and local governments should strive clearly to define and make known the required functions and responsibilities of all sectors of the economy in relation to land development as well as the desired relationship between such sectors; and
 - (ii) a competent authority in national, provincial or local government responsible for the administration of any law relating to land development shall provide particulars of the identity of legislation administered by it, the posts

and names of persons responsible for the administration of such legislation and the addresses and locality of the offices of such persons to any person who requires such information.

- (g) Laws, procedures and administrative practice relating to land development should-
 - (i) be clear and generally available to those likely to be affected thereby;
 - (ii) in addition to serving as regulatory measures, also provide guidance and information to those affected thereby;
 - (iii) be calculated to promote trust and acceptance on the part of those likely to be affected thereby; and
 - (iv) give further content to the fundamental rights set out in the Constitution.
- (h) Policy, administrative practice and laws should promote sustainable land development at the required scale in that they should-
 - (i) promote land development which is within the fiscal, institutional and administrative means of the Republic;
 - (ii) promote the establishment of viable communities;
 - (iii) promote sustained protection of the environment;
 - (iv) meet the basic needs of all citizens in an affordable way; and
 - (v) ensure the safe utilisation of land by taking into consideration factors such as geological formations and hazardous undermined areas.
- (i) Policy, administrative practice and laws should promote speedy land development.
- (j) Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other use of land.
- (k) Land development should result in security of tenure, provide for the widest possible range of tenure alternatives, including individual and communal tenure, and in cases where land development takes the form of upgrading an existing settlement, not deprive beneficial occupiers of homes or land or, where it is necessary for land or homes occupied by them to be utilised for other purposes, their interests in such land or homes should be reasonably accommodated in some other manner.
- (l) A competent authority at national, provincial and local government level should co-ordinate the interests of the various sectors involved in or affected by land development so as to minimize conflicting demands on scarce resources.
- (m) Policy, administrative practice and laws relating to land development should stimulate the effective functioning of a land development market based on open competition between suppliers of goods and services.

2.2 *Municipal Systems Act, 32/2000.*

The Municipal Systems Act, (Act 32, 2000) obligates all municipalities to prepare an Integrated Development Plan (IDP) as the primary and overriding management tool.

As an integral component of the IDP the SDF must also adhere to the requirements of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

The content of a Spatial Development Framework is spelled out in terms of the Local Government: Municipal Planning and Performance Management Regulations, 2001 (Government Notice 22605, 24 August 2001) which stated in regulation 2 (4) that:

2(4) A spatial development framework reflected in a municipality's Integrated Development Plan must

- (a) give effect to the principles contained in Chapter 1 of the Development Facilitation Act, 1995 (Act No. 67 of 1995);
- (b) set out objectives that reflect the desired spatial form of the municipality;
- (c) contain strategies and policies regarding the manner in which to achieve the objectives referred to in paragraph (b), which strategies and policies must-
 - (i) indicate desired patterns of land use within the municipality;
 - (ii) address the spatial reconstruction of the municipality; and
 - (iii) provide strategic guidance in respect of the location and nature of development within the municipality;
- (d) set out basic guidelines for a land use management system in the municipality;
- (e) set out a capital investment framework for the municipality's development programs;
- (f) contain a strategic assessment of the environmental impact of the spatial development framework;
- (g) identify programs and projects for the development of land within the municipality;
- (h) be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities; and
- (i) provide a visual representation of the desired spatial form of the municipality, which representation –
 - (i) must indicate where public and private land development and infrastructure investment should take place;
 - (ii) must indicate desired or undesired utilisation of space in a particular area;
 - (iii) may delineate the urban edge;
 - (iv) must identify areas where strategic intervention is required; and
 - (v) must indicate areas where priority spending is required.

2.3 Land Use Management Bill

The Land use management bill aims to normalise land use management through out the whole country by setting further principles in Section 4.

4. (1) The general principle is that spatial planning, land development and land use management must promote and enhance

–

- (a) equality
- (b) efficiency;
- (c) integration;
- (d) sustainability; and
- (e) fair and good governance

Principle of equality

5. (1) Everyone affected by a decision or process on spatial planning, land development and land use management has the right -

- (a) to be treated equally by the law;
- (b) to equal protection and benefit of the law; and
- (c) not to be unfairly discriminated against except as permitted in terms of the Constitution.

(2) No provision of this Act shall prevent the introduction or implementation of policies and other measures designed to protect or advance persons, or categories of persons, disadvantaged by unfair discrimination.

Principle of efficiency

6. Policies and other measures on spatial planning, land development and land use management must -

- (a) ensure the best use of available resources;
- (b) develop and promote compact human settlements and discourage low density urban sprawl; and
- (c) secure proximity between residential and work places taking into account the health and well-being of affected persons.

Principle of integration

7. Policies and other measures on spatial planning, land development and land use management must -

- (a) promote efficient, optimally functional and integrated settlement patterns;

- (b) be functionally co-ordinated, aligned with, and take into account related policies and programmes, including transportation systems;
- (c) promote integration of communities from diverse backgrounds, including race and class; and
- (d) facilitate appropriate mixed land use.

Principle of sustainability

8. In order to ensure the sustainable management and use of the resources making up the natural and built environment, policies and other measures on spatial planning, land development and land use management must -
- (a) ensure that land is used or developed only in accordance with the law;
 - (b) create synergy between economic, social and environmental concerns;
 - (c) protect natural, environmental and cultural resources in a manner consistent with applicable environmental management legislation;
 - (d) preserve the use of prime and unique agricultural land; and
 - (e) take into account disaster management.

Principle of fair and good governance

9. (1) Policies and other measures on spatial planning, land development and land use management must be democratic, participatory and lawful.
- (2) A process or decision on spatial planning, land development and land use management must -
- (a) be lawful, reasonable and procedurally fair;
 - (b) comply with the right to just administrative action;
 - (c) take into account and promote the need of affected persons to understand its nature and effect; and
 - (d) Promote efficient administration, including -
 - (i) The provision of adequate notice of details of officials who may assist the public;
 - (ii) inviting affected persons to forums at which spatial planning, land development and land use management decisions are taken ; and
 - (iii) Taking decisions within prescribed time-frames.

The Land Use Management Bill then further defines Spatial Development Frameworks on a National, Provincial, Regional and a Municipal level. Section 17 of the Land use management Bill states:

10. (1) The spatial development framework of a municipality must –

- (a) give effect to the directive principles;
- (b) be consistent with the national spatial development framework;
- (c) be consistent with the provincial spatial development framework of the province in which the municipality is located;
- (d) be consistent with any applicable national and provincial legislation on environmental management; and
- (e) give effect to any national and provincial plans and planning legislation.

(2) A municipal spatial development framework must reflect at least –

- (a) the current state of affairs report on land use in the municipality, including any spatial dysfunctionality that exists;
- (b) a conceptual framework of the desired spatial growth patterns in the municipality;
- (c) a multi-sector based spatial plan, at an appropriate scale, sufficiently formulated to achieve the desired spatial development goals, including -
 - (i) the correction of past spatial imbalances and the integration of disadvantaged persons;
 - (ii) linkage between settlement development and appropriate transport infrastructure and systems;
 - (iii) vacant land analysis of strategically located land comprising -
 - (aa) location and size;
 - (bb) ownership;
 - (cc) current zoning;
 - (dd) value;
 - (ee) surrounding land use;
 - (ff) geotechnical conditions; and
 - (gg) most suitable use (suitability index)
- (d) a multi-sector driven resource plan for implementation of the spatial development framework.

1. SPATIAL DEVELOPMENT STRUCTURE OF MATJHABENG

3.1 Current spatial structure

*The current spatial development structure of Matjhabeng is depicted on **the attached Map 1**. In this regard the different land uses and all physical constraints on future development must be noted.*



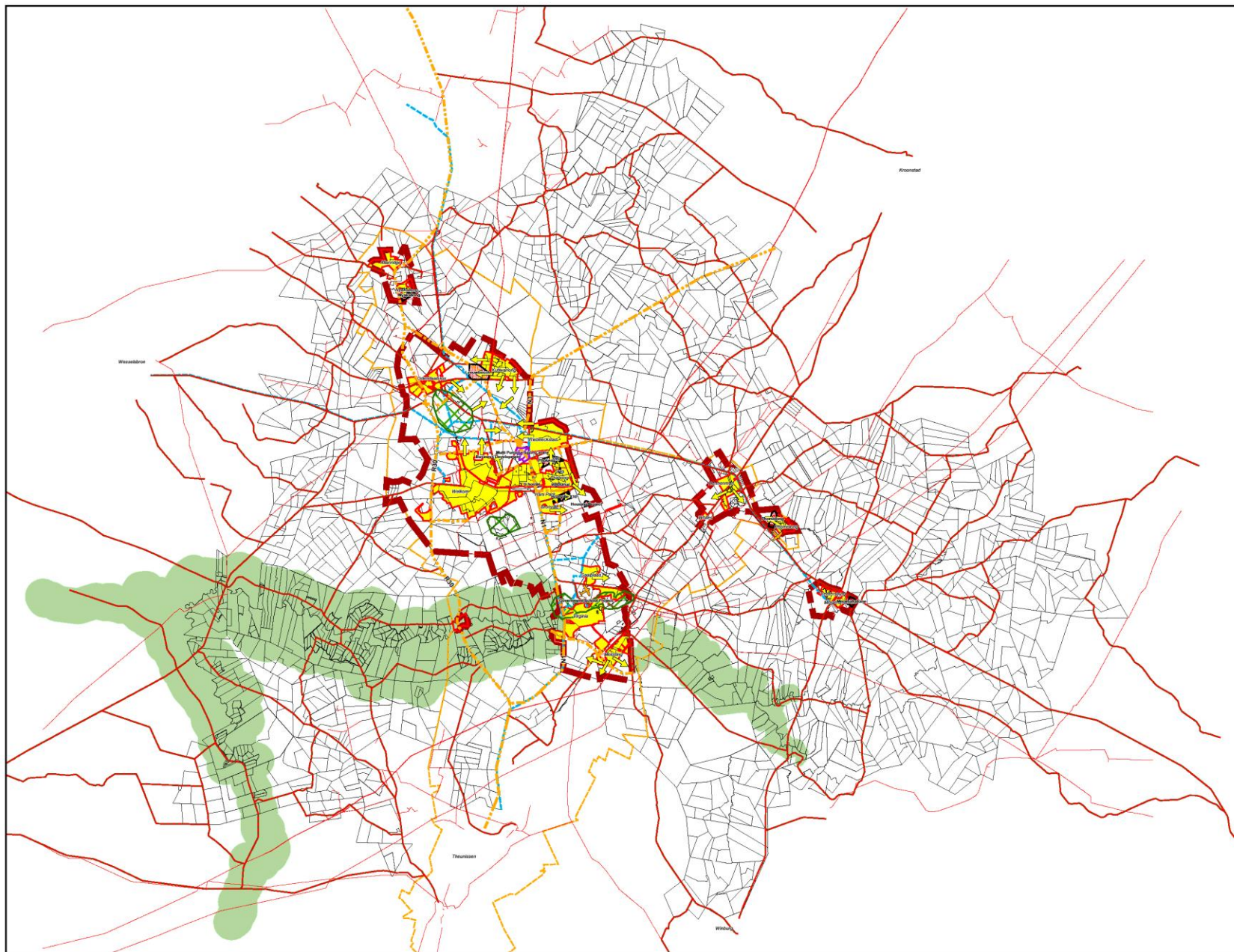
Matjhabeng
Municipality



Map 1

- Legend**
- Current Features**
- PROVINCIAL BOUNDARY
 - DISTRICT BOUNDARY
 - COUNCIL BOUNDARY
 - LOCAL MUNICIPAL BOUNDARY
 - URBAN AREA
 - AIRSTRIP
 - AIRPORT
 - IRRIGATION SCHEME
 - BULK POWER-LINE
 - BULK WATER PIPELINE
 - ROADS
 - Nasionale Paasie
 - R Paasie
 - P Paasie
 - S Paasie
 - A Paasie
- Future Development Proposals**
- PROPOSED NEW ROAD
 - DEVELOPMENT CORRIDOR
 - NEIGHBOURHOOD DEVELOPMENT
 - INFRASTRUCTURE DEVELOPMENT
 - TOURISM FOCUS NODE
 - TOURISM CORRIDOR
 - LAND REFORM
 - INDUSTRIAL DEVELOPMENT
 - TRANSFRONTIER PARK
 - PROPOSED LAND-FILL SITE
 - PROPOSED CEMETERY
 - FUTURE URBAN DEVELOPMENT
 - FUTURE BUSINESS DEVELOPMENT
 - IDP Project details

Scale 1:10000
0 1 2 3 4 5 6 7 km



3.2 Current land uses in Matjhabeng

The following table depicts the current land uses in Matjhabeng:

TOWN	TOTAL ERVEN	BUSINESS	CEMETERY	EDUCATIONAL	GOVERNMENT	INDUSTRIAL	INSTITUTIONAL	PARKS	RESIDENTIAL
WELKOM									
WELKOM	9148	366		43	27	427	66	396	7821
NAUDEVILLE	1044	4		1	2		7	15	1015
RHEEDERPARK	1379	6		4			9	24	1336
FLAMINGO PARK	1634	4		6	3		7	50	1564
THABONG	29871	288	1	245		102	20	227	28986
BRONVILLE	2368	15		5	2	16	20	19	2291
RIEBEECKSTAD	5618	154		21	16	108	25	95	5191
SUBTOTAL	51062	837	1	325	50	653	154	826	48204
VIRGINIA									
VIRGINIA	6431	306	1	19	11	184	32	168	5710
MELODING	10774	100	4	80				62	10528
SUBTOTAL	17205	406	5	99	11	184	32	230	16238
HENNENMAN									
HENNENMAN	1695	122	1	34	10	139	2	88	1299
HAVENGAVILLE	51	27				3	1	1	19
PHOMELONG	4983	29	2	48				33	4871
	117	2						8	107
DAGBREEK HOLDINGS	25								25
CONFIDO HOLDINGS	23								23
SUBTOTAL	6895	180	3	82	10	142	3	130	6345
VENTERSBURG									
VENTERSBURG	658	65		9	5	35	7	5	532

TOWN	TOTAL ERVEN	BUSINESS	CEMETERY	EDUCATIONAL	GOVERNMENT	INDUSTRIAL	INSTITUTIONAL	PARKS	RESIDENTIAL
MMAMAHABANE	1875	18	1	10	1	5		15	1825
TSWELANGPELE	636	6	2	15				5	608
SUBTOTAL	3169	89	3	34	6	40	7	25	2965
ALLANRIDGE									
ALLANRIDGE	1627	27	1	18	5	9		64	1503
NYAKALLONG	4114	21	1	41				24	4027
SUBTOTAL	5741	48	2	59	5	9		88	5530
ODENDAALSRUS									
ODENDAALSRUS	3511	211	2	18	27	82	26	90	3055
KUTLWANONG	12296	116	1	117				90	11971
SUBTOTAL	15807	327	3	135	27	82	26	180	15026
TOTAL	99879	1887	17	734	109	1110	222	1479	94308

4. THE MATJHABENG SPATIAL DEVELOPMENT FRAMEWORK PLAN

4.1 THE SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework is a multi-year plan that shows general future spatial direction aiming at the creation of integrated and habitable cities, towns and rural areas. From a town planning perspective this plan should direct and arrange the development activities and the built form in such a way that it can accommodate ideas and desires of people without compromising the natural environment and the way services are rendered.

4.2 CURRENT STATUS

The compilation of the Spatial Development Framework for Matjhabeng is in progress and will be completed in phases in order to comply with the applicable legislative requirements. The plan will be completed as follows:

Phase 1 is an analyses phase. During this phase data is collected both cadastral and physical. From this information a base map is compiled indicating: (See Map 1):

- Status quo information.
- Development constraints and restrictions.
- Existing spatial trends.
- Available land on account of it's strategic location, ownership, current use, physical conditions etc.

Phase 2 is a strategic phase where the following is proposed: (Municipal Policy)

- The identification of areas for the conservation of the natural and build environment, including environmentally sensitive areas, river corridors, areas of biodiversity or with unique ecological processes, heritage resources, high potential agricultural land etc.
- *The identification of areas of future growth and development, that includes the development of the necessary urban development policies to address:*
 - a) *The desired spatial structure, as well as patterns and directions of future growth.*
 - b) *The desired land-uses for each area, as well as areas where certain land-uses should be encouraged or discouraged, or the intensity of certain uses be increased or decreased.*
 - c) *Development corridors and development nodes.*
 - d) *Transport routes to facilitate future traffic demands and mobility requirements.*
 - e) *Areas where infrastructural investment is required.*
 - f) *The spatial reconstruction of the Municipal area and the correction of past imbalances and integration.*
 - g) *Proposed areas for noxious activities, social services, cemeteries, waste disposal and the like.*
 - h) *The spatial implications of HIV/AIDS, for example the positioning of future clinics and care centres for orphans.*
 - i) *The spatial findings of the strategic environmental assessment.*
 - j) *The location of IDP projects and strategies.*

Phase 3 is the detail phase. This phase must be done if and when specific circumstances demand further investigation and more detailed interventions in a specific area. The terms of reference of this phase shall only become clear as the SDF process unfolds. This phase comprises the following actions:

- A detail assessment of priority and unique areas, and areas that require a higher level of management.
- Compilation of detail RSDP's (Regional Spatial Development Plans) for these areas.
- The establishment of regional policies in line with the parent policy.

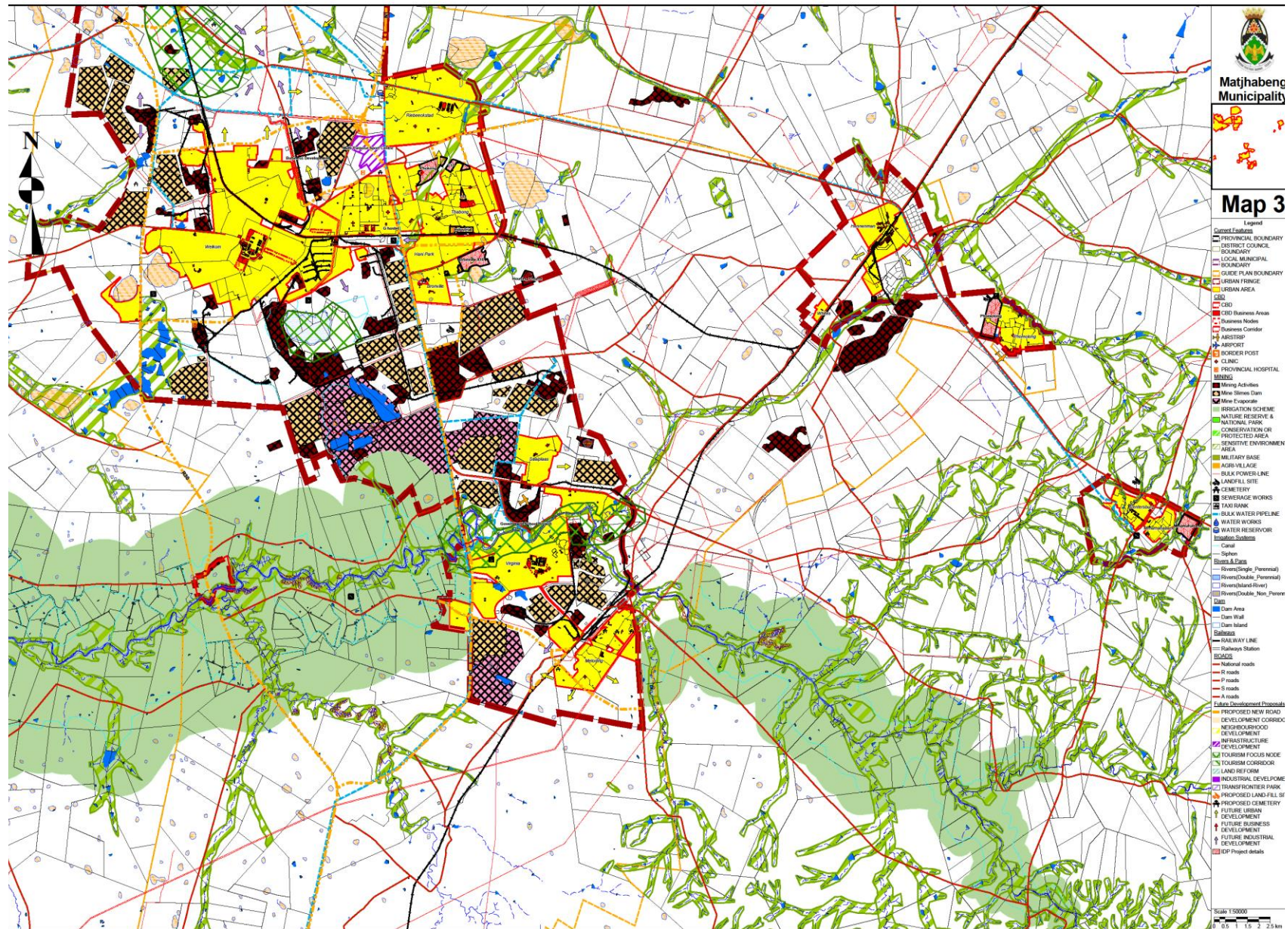
The Public Participation Process is critical in order to establish legitimacy and the "buy-in" of all stakeholders into the Spatial Development Framework. The deliverables of the process shall be the creation of the Spatial Development Framework document consisting of maps and policies encompassing:

- Spatial development plan – (on a strategic level).
- Urban development boundary and policies.
- Transportation and movement policy.
- Nodal development policy.
- Environmental policy.
- Corridor development policy.
- Sustainable neighbourhood policy for inter alia previously disadvantaged communities.
- Land use management policy.

4.3.1 GENERAL DIRECTION, PRINCIPLES AND NORMS ADOPTED

During the Integrated Development Planning process the principles and Plan of the Free State Goldfields Structure Plan Phase One was adopted. In order to direct development the following objectives must guide the Spatial Development Framework: efficiency, sustainability and accessibility. To further enhance the development and implementation of the Spatial Development Framework the following underlying principles are as important when developing and applying the Spatial Development Framework: integration, equality and good governance.

The general principles and norms in relation to the spatial development of Matjhabeng as discussed in this section are depicted *in the attached Map 2 and Map 3*:



4.4 Spatial Development Trends

- The physical integration of Matjhabeng into one Town is at present restricted due to the physical distance between the towns as well as mining activities forming physical restrictions. (Ventersburg Virginia 20Km, Allanridge Odendaalsrus 15 Km, Hennenman Welkom 25 Km etc.)
- The integration of existing towns should optimally utilise existing infrastructure and increase the density of established towns.
- Where a new development extends the present town limits, it must form a homogeneous extension of the town.
- Integration between Ventersburg and Mmamahabane is almost complete and further development direction should be given in the Matjhabeng Structure Plan.
- Integration between Hennenman and Phomolong should be pursued but will be difficult due to some physical restrictions like a spruit, sewerage works and a dumping site.
- Virginia and Meloding can to some extent be integrated via a southern link over the farm Schoonheid. The Land use plan for Mining Land would assist in clarifying this and other opportunities for integration.
- Allanridge and Nyakallong also have physical restrictions of a pan, a sewerage works and a major provincial road separating them, but the Matjhabeng Structure Plan should give clear direction.
- Bronville Thabong Riebeeckstad Kutlwanong Odendaalsrus and Welkom can be integrated over the longer term and should develop in line with the proposals of the *Goldfields Structure Plan Phase 1*.

4.5 Localised General Spatial Development Principles

The following aspects are key to the future spatial development of Matjhabeng:

- Optimal utilisation of natural and infrastructural resources, and integrated planning principles should drive all development.
- Effective and efficient procedures and processes for applications and consents should be pursued to facilitate development initiatives.
- Future trends with a spatial impact, for example HIV/AIDS, needs to be carefully monitored and planning should take place accordingly in a pro-active and holistic manner.
- The core areas of the Goldfields including Welkom/Thabong, Odendaalsrus/Kutlwanong, and Virginia/Meloding should be encouraged to develop as a compact integrated sub-region.
- Development in towns must be channelled to develop towards each other as indicated by the Goldfields Guide Plan.
- Defunct or undeveloped mining land including infrastructure should be reclaimed for urban functions to create the ideal compact sub-regional urban structure.
- The location of residential and employment opportunities should be in close proximity to or integrated with each other.
- The densification of urban uses to optimise civil engineering services, opportunities and facilities.

4.6 Land development for residential purposes will be guided by the following principles:

- All open land in the different urban areas previously earmarked for residential development should be developed as a first priority.
- All defunct or undeveloped mining land and open spaces between urban areas should be developed as a second priority or simultaneously with developments highlighted as a first priority.
- The existence of well established residential areas with high land values should be protected against urban decay. Transitional zones between low and high residential income areas can be planned to assume the projection of well established residential areas. These transitional zones must be planned to the satisfaction of the Municipality and these zones can include any land use providing for the desirable transition.
- Areas indicated for residential development should make provision for the different income levels of the population and different tenure options should be made available.
- The minimum size of a residential stand shall be 500m² in any new residential layout.
- Mining hostels in the past offer housing to mainly heads of households and could be utilised for high density family based residential development and or education facilities, community facilities, commercial hive development on ground floor with residential development on top floors.
- Private hostels should be upgraded to high-density family or single dweller units and ownership of land should be promoted.

4.7 Defunct or undeveloped mining areas

It is further important to realise that mining land is to be released in terms of the Minerals Act, Act 50/1991 as amended before mining land could be used for urban purposes.

Land development of defunct or undeveloped mining areas, when needed for urban development (rehabilitation through urban development), should be guided by the following:

(i) Land uses

(a) Residential

Detail studies concerning the feasibility to convert hostel buildings to high density units, education facilities, community facilities or commercial hives at ground level with residential development on top level should, be carried out before any decision regarding the utilisation of land is taken.

Existing mining villages and open areas around these villages should be planned to form balanced township extensions.

(b) Shaft areas and reduction plants

Defunct shaft areas should be utilised for non-noxious industrial and commercial land uses and should be planned as a unit to surrounding neighbourhoods.

(c) Rock and refuse dumps

Rock and refuse dumps in the area should be rehabilitated and township development can only proceed when dumps are removed.

(d) Existing industrial areas

Existing industrial areas should be incorporated into any future detail town planning as industrial areas.

(e) Explosive magazines

Defunct explosive magazines should be rehabilitated when development is considered. Note must be taken regarding the limitations for residential development when explosive magazines are still in operation.

(f) Concession stores, mining offices and security training areas

Concession stores should be incorporated as local business areas in proposed development areas.

Mining offices should be used as office/park - commercial/park facilities and the high quality of gardening should be continued to enhance the tranquillity of the area.

Existing security training areas should be used as community facilities for example a school, orphanage, old age home, etc.

(g) Sports facilities

Existing mining sport facilities should be re-utilised in future urban developments as sport zones. Adjacent hostels to these facilities should be converted for indoor sport such as karate, wrestling, boxing, etc.

(h) Mine water canals

Mine water canals still in operation when township development proceeds in earmarked mining areas should be incorporated and safeguarded in respect to pollution and health within the guidelines of the National Department of Health, Department of Water Affairs and Forestry and Department of Environmental Affairs.

(i) Excavation areas

These areas need to be rehabilitated before or during urban development processes.

(j) Existing mining road networks

These roads are assets and should be incorporated in future development plans as internal/external linkages.

(k) Railway network systems

If development in a mining area proceeds, investigations should be done to establish the feasibility of re-using existing railway lines for alternative uses such as industrial, commercial or rail based transportation systems.

(l) Slimes dam

Due to radiation levels no slimes dams can be re-used for urban development purposes.

(m) Trees

Existing plantations should be incorporated into any development plans.

(ii) Infrastructure

- Mining services:

Future development teams should liaise closely with mining officials in order to determine which mining services can be removed or should be accommodated in development plan proposals.

- Civil engineering:

Before development can proceed on undeveloped/defunct mining land the following investigations must be done:

- the capacities of bulk services supply to development areas should be determined.
- existing sewerage and water reticulation networks, which may be utilised in developments, should be evaluated for compliance with municipal requirements.
- the general conditions of existing roads should be verified to determine whether these roads comply with geometric standards and municipal requirements.

(iii) Environmental issues

It is important that mining houses clarify environmental restrictions such as radiation, acid mine drainage, subterranean water quality, general contamination and geotechnical restrictions before land is to be developed for urban land usage.

4.8 Business

(i) The retail component

- The Central Business District of Welkom should maintain its dominant status as first order business centre in Matjhabeng. Decentralised suburban business areas should be planned and managed on a co-ordinated basis taking the existence of other areas into account.
- In Welkom rezoning along Stateway, between the CBD and the industrial area, should be allowed subject to the conditions as proposed by the Matjhabeng municipality.
- Business areas in the municipal Area are planned in a hierarchical pattern. Future development of business areas should accommodate these planned areas and these hierarchical settlement patterns of business should be extended. The retail hierarchy as proposed in Table 15 should be applied in a flexible manner to identify retail opportunities for the Municipal area.

(ii) Mixed land use nodes

- Certain areas in the Matjhabeng should be earmarked as mixed land use nodes to encourage developers to make investments in these areas that in turn will create work opportunities that are greatly needed to the Matjhabeng area.

4.9 The Industrial component

(i) Industries

- Approximately 446 ha additional land will be needed by the year 2010. The following areas are proposed as industrial areas to make up the need:

- Hennenman Industrial Area
- the portion of land to the east of the market (about 7 ha)
- the land to the south and south-east of Voorspoed-Oos Extension 12 industrial areas (about 460 ha).
- the land between Arrarat Street, Alma Drive and Western Holdings shaft for light industries, commercial development and industrial parks (about 86 ha).
- The following areas could be used for industrial development. These areas include mining land that could become defunct in the next 15 years and are as follows:
 - ✚ mining land at Western Holdings 5 shaft: approximately 160 ha
 - ✚ mining land at Western Holdings 8 shaft: approximately 200 ha
 - ✚ mining land at Western Holdings 1 shaft: approximately 168 ha
 - ✚ mining land at Western Holdings 2 shaft: approximately 68 ha

(ii) Light industrial and commercial corridor **Give Map**

- The existing corridor of mixed land uses along Provincial Road (P1/2) between Welkom and Odendaalsrus as a given situation should be supported and extended to accommodate different zones of land uses including mining, residential, commercial, recreation areas, etc.

(iii) Heavy industries

- Heavy industries that are classified as noxious industries in terms of noise, smoke or other pollution activities should be encouraged to settle at locations south of Welkom and towards Virginia. Since no residential areas can be developed here due to constraints associated with mining activities. Noxious industries should have the lowest impact on the environment in this area.

4.10 Education and community facilities

(i) Primary and Secondary Education

- The existing standards prescribed by the National Department of Education will be used during future developments to determine the number of education facilities required. These school sites will be located according to population distribution, road network and the availability of existing buildings or suitable land.
- Land not needed by the Education Department should revert back to the municipality to utilize for other purposes.

(ii) Tertiary education

- Tertiary Education is currently only located in Welkom. Open land to the north of the existing tertiary education component should be reserved for future extensions or additional facilities.
- Detail studies concerning the feasibility to convert defunct mining infrastructure (buildings) to education facilities should be done especially in areas reserved as mixed land use nodes.

(iii) Community facilities

- Community facilities comprise a whole range of facilities from crèches, libraries and community halls to churches. Land for Community facilities are provided according to the norms and standards of the Provincial Government. The development of the facilities itself is governed by the need and the availability of funds and institutions.

4.11 Open space

(i) Informal

- An integrated network of open spaces should be designed to link natural areas and community facilities with residential areas. This is particularly important in low income areas where pedestrian movement is high due to lower vehicle ownership levels.
- Existing drainage areas, lake areas, exotic and indigenous plantations as well as Thorn veld areas should form part of the network of open spaces and retention facilities should be planned in advance in these areas to prevent storm water hazards.
- An Open Space Master Plan should be compiled to determine the future use of all open spaces.

(ii) Formal

- Community recreation parks should be identified in future developments. One community recreation area per population of 60 000 should be provided to serve local recreational needs.
- Multi-purpose neighbourhood parks, mini parks and space for aesthetic parks should be provided according to needs at a local level when development plans are prepared.

4.12 Urban agriculture

- The principle of urban agriculture as an urban land use is accepted and the proposals are as such that continuity of normal urban development will not be disrupted. There is a need for agricultural holdings / small farms with a size of 1-25 ha to provide for a range of needs in the community.

4.13 Public Transport

- The areas planned for Taxi ranks must be developed since these locations have been planned to serve as major assemble nodes on a macro basis. At a micro level provision must further be made for taxis at the different decentralised suburban business nodes.
- The South African Rail Commuter Corporation Limited identified a future rail corridor in concept between Welkom and Virginia. This corporation was also involved in this Structure Planning process that resulted in the conceptual identification of a future rail based public corridor located between Odendaalsrus and Welkom. The conceptual location of this corridor is indicated on the Spatial Development Framework Plan. The location of this corridor is not fixed and further investigations by the South African Rail Commuter Corporation Limited should be done to determine feasibilities and exact location of such a commuter system.

4.14 Cemeteries

- The existing cemeteries at Allanridge, Nyakallong, Welkom, Thabong, Odendaalsrus, Kutlwanong, Bronville, Hennenman and Phomolong are sufficient for this IDP period to satisfy growing needs. Ventersburg, Mmamahabane and Bronville are in the process of addressing the need.

4.15 Refuse areas and waste disposal

- The refuse areas currently serving Welkom, Thabong, Bronville and Odendaalsrus are sufficient to serve needs for the IDP period. Special attention should be given to the introduction of refuse transfer stations. Investigations should further be done to utilise defunct mining areas for example slimes dams for purposes of refuse areas or waste disposal sites. Due to radiation levels defunct slimes dam areas are restricted for urban development.

5. LAND USE MANAGEMENT PLAN FOR MATJHABENG

The Land Use Management Plan ensures that all land and properties in Matjhabeng are used only according to their permitted land-use or zoning rights. It considers applications for new developments by property owners and developers to change permitted land uses, zoning rights and their accompanying restrictions, which are in turn specified in a zoning scheme. This responsibility is exercised in line with the City's commitment to sustainable and equitable development.

Typical land-use or zoning categories in a zoning scheme include:

- Residential zones (e.g. single residential dwellings, group housing schemes or blocks of flats)
- Open space zones (e.g. public open spaces, parks, sports fields, cemeteries or private open spaces)
- Business commercial zones (e.g. shops or office blocks)
- Community use facility zones (e.g. schools, clinics or places of worship)
- Industrial zones (e.g. factories, motor repair garages or warehouses)
- Utility zones (e.g. electricity substations or water treatment plants)
- Transport zones (e.g. public roads, railway lines and public transport interchanges)

In addition to the spatial development frameworks and structure plans, *zoning schemes* and related *regulations and policies* are primary tools for land-use and development management.

The new uniform Land Use Management Plan for Matjhabeng will be approved shortly and thus replace the existing land use management guidelines for the different units in Matjhabeng.

CHAPTER NINE

FRAMEWORK FOR THE PERFORMANCE MANAGEMENT SYSTEM

1. Introduction

1.1 Strategic Objectives of a Performance Management System

In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been legislated. This system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to this is the development of key performance indicators as instruments to assess performance. These indicators help to translate complex socio-economic development challenges into quantifiable and measurable outputs. They are therefore crucial if a proper assessment is to be done of the impact of government in improving the quality of life for all.

The Municipal Planning and Performance Management Regulations stipulates that a municipality's Performance Management System (PMS) must entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players.

In line with the said legal requirement this framework is a policy document that will set out the requirements that the Matjhabeng Municipality's PMS will need to fulfil, the principles that informed its development and subsequent implementation, the preferred performance model of the Municipality, the process by which the system will work, the delegation of responsibilities for different roles in the process and a plan for the implementation of the system.

1.2 The Legislative framework for performance management

The legislative and policy framework for PMS includes the Constitution, The Municipal Systems Act, the Municipal Finance Management Act, Municipal Planning and Performance Management Regulations, The White Paper on Local Government and Batho Pele principles. The main regulatory mechanism for PMS is Chapter 6 of the MSA and the related Municipal Planning and Performance Management Regulations.

The major PMS policy instrument is the 1998 White Paper on Local Government supported by the Batho Pele principles, which policies were given legal stature through the adoption of the Municipal Systems Act in 2000 (Act 32 of 2000). The said Act requires all municipalities to:

- Develop a performance management system
- Set targets and monitor and review the performance of the Municipality based on indicators linked to their Integrated Development Plan (IDP)
- Table and publish an annual performance report on performance of the Municipality forming part of its annual report as per the Municipal Finance Management Act (MFMA).
- Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the Minister responsible for local government
- Conduct, on a continuous basis, an internal audit of all performance measures
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance

These are some of the main elements and requirements of the legislative requirements for the development and implementation of a performance management system for municipalities. For the ease of reference and for the benefit of a comprehensive Matjhabeng Municipality Performance Management System Framework, more detailed legislative and policy guidelines and requirements are included in the framework.

1.2.2 The White Paper on Local Government (1998)

The White Paper on Local Government (1998) suggested that local government should introduce the idea of *performance management systems*. The White Paper noted that,

"Involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query; others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased, and public trust in the local government system enhanced" (The White Paper on Local Government, 1998).

1.2.3 Batho Pele (1998)

Similarly, the White Paper on Transforming Public Service Delivery (Batho Pele) puts forward eight principles for good public service:

Consultation:

Citizens should be consulted about the level and quality of public service they receive, and, where possible, should be given a choice about the services which are provided.

Service standards:

Citizens should know what standard of service to expect.

Access:

All citizens should have equal access to the services to which they are entitled.

Courtesy:

Citizens should be treated with courtesy and consideration

Information:

Citizens should be given full and accurate information about the public services they are entitled to receive.

Openness and transparency:

Citizens should know how departments are run, how resources are spent, and who is in charge of particular services.

Redress:

If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made citizens should receive a sympathetic, positive response.

Value-for-money:

Public services should be provided economically and efficiently in order to give citizens the best possible value-for-money.

"Importantly, the Batho Pele White Paper notes that the development of a service-oriented culture requires the active participation of the wider community. Municipalities need constant feedback from service-users if they are to improve their operations. Local partners can be mobilised to assist in building a service culture. For example, local businesses or non-governmental organisations may assist with funding a helpline, providing information about specific services, identifying service gaps or conducting a customer survey" - The White Paper on Local Government (1998).

1.2.4 The Municipal Systems Act (2000)

The principle requirements of the Municipal Systems Act have already been highlighted. To provide further insights into the requirements of the Act, the different sections of Chapter 6 (**Annexure A**) of the MSA will be summarized:

- ☑ **Section 38:** *Requires municipalities to establish a Performance Management System, promote a performance management culture and administer its affairs in an economical, effective, efficient and accountable manner.*
- ☑ **Section 39:** *Gives Executive Mayor the responsibility for managing the development of a Performance Management System, as well as powers of delegation of responsibilities and the responsibility of submitting the PMS to Council.*
- ☑ **Section 40:** *Places responsibility on the municipality for the monitoring and review of its PMS.*
- ☑ **Section 41:** *Outlines the core components to be included in the PMS of the municipality, and refers to KPI's, targets, measurement mechanisms, steps for improvement and the reporting processes.*
- ☑ **Section 42:** *Requires the municipality to establish mechanisms and procedures for community involvement in the process, in terms of Chapter 4 of the MSA.*
- ☑ **Section 43:** *Allows the minister to establish general KPI's which must be included in the KPI's of municipalities, to the extent that these general KPI's are relevant to the municipality.*
- ☑ **Section 44:** *Requires the municipality to notify stakeholders internally and the general public of its KPI's and targets.*
- ☑ **Section 45:** *Requires the municipality to conduct an internal audit of its performance as well as an audit by the auditor general.*
- ☑ **Section 46:** *Requires the municipality to prepare an annual performance report.*
- ☑ **Section 47:** *Requires MEC to compile an annual performance report for the municipalities within the province*
- ☑ **Section 48:** *The Minister has to compile an annual report and submit it to parliament, in terms of the performance of the municipalities in relation to general KPI's*
- ☑ **Section 49:** *Allows the Minister to make regulations or issue guidelines for the purpose of Chapter 6 of the MSA*

1.2.5 Municipal Planning and Performance Management Regulations (2001)

The Minister responsible for local government published the Municipal Planning and Performance Management Regulations (2001) in terms of the Municipal Systems Act (Section 49) setting out in detail the requirements for a municipal PMS. The Regulations also contain the general indicators prescribed by the Minister responsible for local government

1.2.6 Municipal Finance Management Act (2004)

It is also important to note that the Municipal Finance Management Act (MFMA) contains various important provisions related to municipal performance management. It requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan (SDBIP) with service delivery targets and performance indicators. Whilst considering and approving the annual budget the Municipality must also set measurable performance targets for each revenue source and vote. The Municipality must lastly compile an annual report, which must include a performance report compiled in terms of the Systems Act. In terms of a circular issued by National Treasury provision is also made for the compilation on an annual basis of departmental SDBIPs.

2. Performance management and measures at various levels

Performance management can be applied to various levels within any organisation. The legislative framework as set out above provides for performance management at various levels in the municipality including strategic (sometimes also referred to as municipal, organisational or corporate) level, operational (also referred to as services, departmental or section/team) level and lastly, individual level.

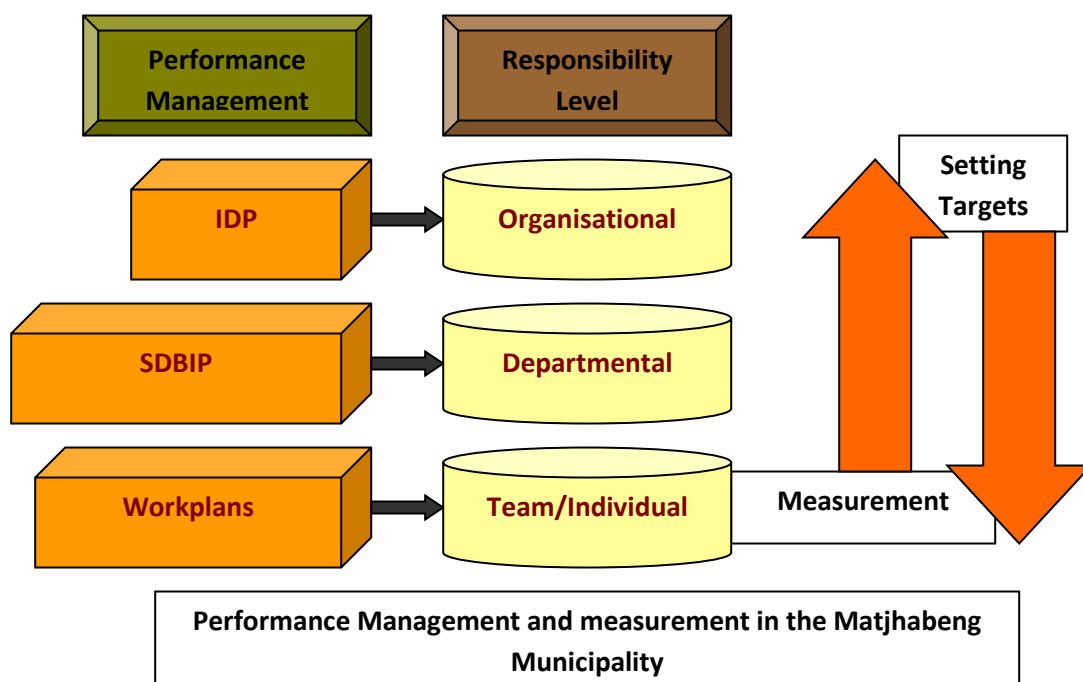
At strategic level the five-year IDP of the municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis. The Matjhabeng Municipality will supplement the required SDBIP with Operational Plans. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives. A SDBIP (both for the municipality as a whole and that of a department) is more short-term in nature and the measures set in terms of the SDBIP, reviewing the progress made with implementing the current budget and achieving annual service delivery targets.

The measures set for the Matjhabeng Municipality at strategic level is captured in a strategic (municipal/organisational/corporate) scorecard structured in terms of the preferred performance

management model of the Municipality. The measures at operational level are to be captured in the SDBIP of the Municipality and the SDBIPs of the various Departments in the Municipality.

By cascading performance measures from strategic to operational level, both the IDP and the SDBIP, forms the link to individual performance management. This ensures that performance management at the various levels relate to one another which is a requirement of the Municipal Planning and Performance Regulations. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget.

The following diagram indicates the performance management at various levels:



3. Objectives of the Performance Management System

As indicated above the Municipality's PMS is the primary mechanism to monitor, review and improve the implementation of it's IDP and to gauge the progress made in achieving the objectives as set out in the IDP. The objectives for any municipal performance management system is guided and regulated by the relevant legislation and policy guidelines. The Planning and Performance Management Regulations informs the objectives to a great extent. The PMS for the Matjhabeng Municipality includes the following objectives that the system should fulfill:

Meeting IDP Objectives

- To ensure that the priorities as contained within the IDP are achieved, by measuring the success of meeting these objectives.

Effective Community Participation

- The Performance Management System is to ensure that effective community participation is achieved throughout the process.

Financial Accountability

- The system should assist in improving the financial accountability of the key office bearers and officials.

Facilitate increased accountability

- The performance management system should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team.

Facilitate learning and improvement

- The PMS should facilitate learning in order to enable the Municipality to improve delivery.

Provide early warning signals

- It is important that the system ensure decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary.

Facilitate decision-making

- The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The functions listed above are not exhaustive, but summarise the intended benefits of the system. These intended functions should be used to evaluate and review the performance management system on a regular basis (see chapter 9).

4. Principles governing Matjhabeng Municipality PMS

The principles that should govern the Matjhabeng Municipal PMS are developed to ensure that the PMS is relevant, especially in attaining its objectives and legislative requirements. The said principles are the following:

- ✓ effective utilization of financial and human resources
- ✓ simplicity so as to facilitate implementation given any current capacity constraints,
- ✓ politically acceptable to all political role players,
- ✓ administratively managed in terms of its day-to-day implementation,
- ✓ implementable within any current resource constraints,
- ✓ transparency and accountability both in terms of developing and implementing the system,
- ✓ efficient and sustainable in terms of the ongoing implementation and use of the system,
- ✓ public participation in terms of granting citizens their constitutional right to participate in the process,
- ✓ integration of the PMS with the other management processes within the Municipality,
- ✓ objectivity based on credible information and lastly,
- ✓ reliability of the information provided on the progress in achieving the objectives as set out in its IDP.

5. Preferred performance management model

A performance management model can be defined as the grouping together of performance indicators, sometimes based other type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. As such a model provides a common framework for what aspects of performance is going to be measured and managed. It further ensures that a balanced set of measures are employed that **are** not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organisation.

A number of performance models are available and any of them could be applied by the Municipality. The available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. The Matjhabeng Municipality has however chosen the Balanced Scorecard. In terms of the said model all indicators are grouped together into Perspectives within the Strategic Scorecard. These perspectives have its roots in the Balanced Scorecard Model and have been adapted to best suit the

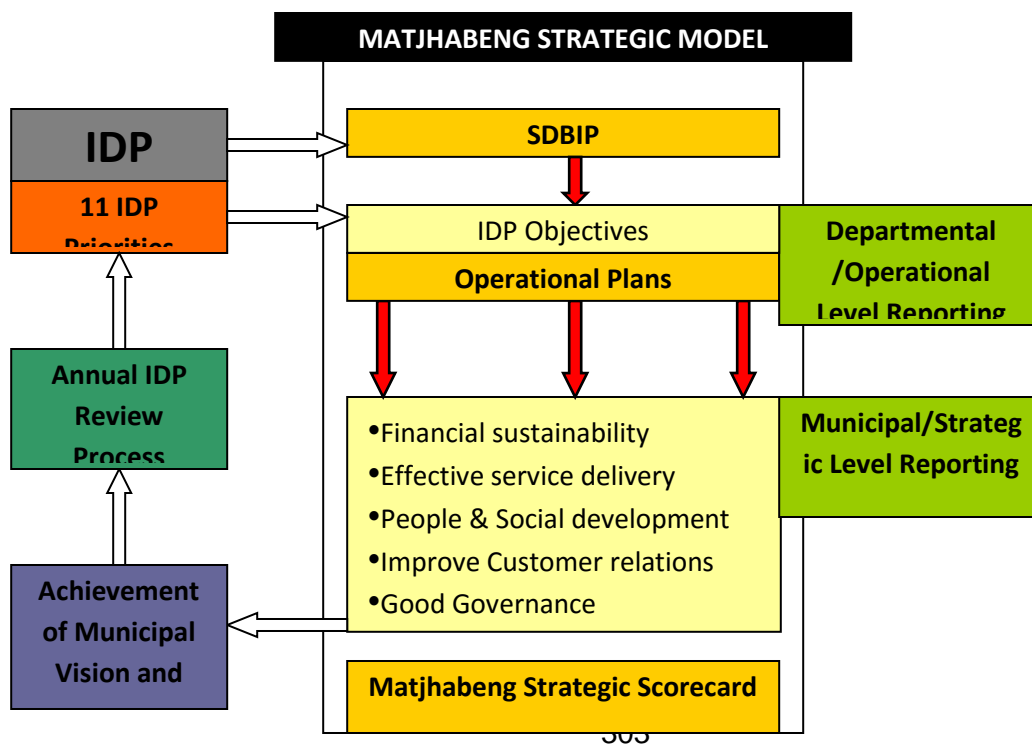
performance model of the municipality. The Strategic Scorecard has its main focus on the performance of the Municipality as an organization according to the following perspectives:

- Financial sustainability
- Effective service delivery
- People and social development
- Improve customer relations
- Good governance

The municipality has Operational Plans in place which are drawn up annually and gives direction to the operations for the respective departments of the municipality. The operational plans are linked to the SDBIP and also to the IDP objectives. The operational plans consist of Key Performance Areas with its Key Performance indicators which are linked to the IDP objectives.

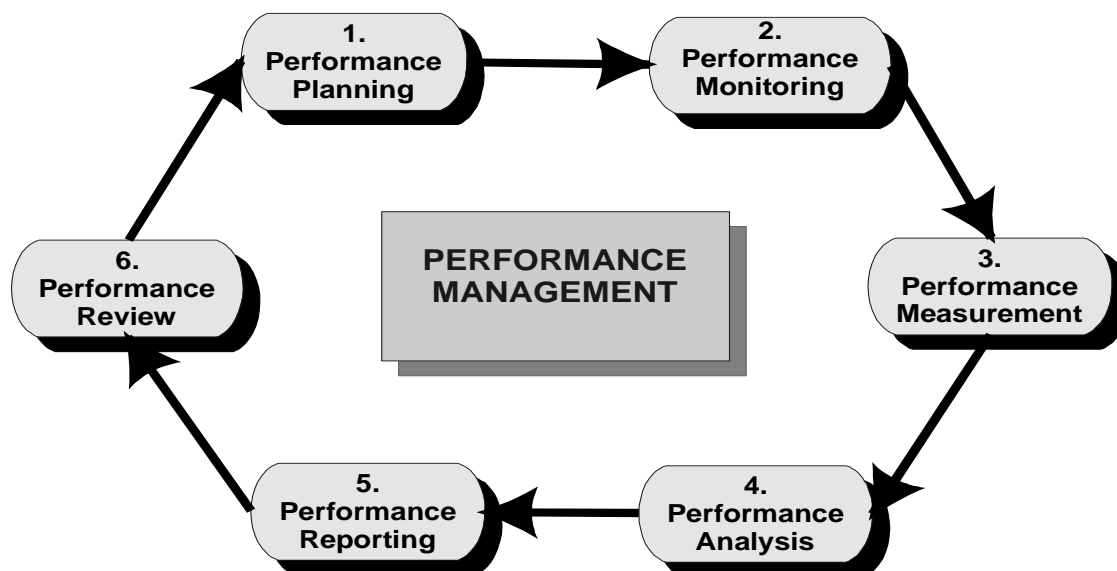
The Operational Plans will inform the Strategic Scorecard and the Individual MSA Section 56 Employees' performance agreements are also structured in terms of the perspectives of the Strategic Scorecard. This allows for appropriate linkage between the strategic or organizational PMS and individual PMS within the municipality.

The following diagram serves as a schematic representation of the Matjhabeng Strategic Model.



6. The process of managing performance

The annual process of managing performance at strategic (municipal, organisational or corporate) level in the Municipality involves the steps as set out in the diagram below:



The following table spells out in more detail the role of all relevant role-players in each of the above steps:

Stakeholders	Performance Planning	Measurement and Analysis	Performance Reporting & Reviews
Citizens and Communities	<ul style="list-style-type: none"> Be consulted on needs Develop the long term vision for the area Influence the identification of priorities Influence the choice of indicators and setting of targets 		<ul style="list-style-type: none"> Be given the opportunity to review municipal performance and suggest new indicators and targets
Council	<ul style="list-style-type: none"> Facilitate the development of a long-term vision. (MSA Chapter 5) Develop strategies to achieve vision (MSA Chapter 5) Identify priorities (MSA Chapter 5) Adopt indicators and set targets (Planning and Performance Management Regulations (PPMR)) 		<ul style="list-style-type: none"> Review municipal performance bi-annually

Stakeholders	Performance Planning	Measurement and Analysis	Performance Reporting & Reviews
Executive Mayoral Committee and the IDP Steering Committee	<ul style="list-style-type: none"> • Play the leading role in giving strategic direction and developing strategies and policies for the organisation • Manage the development of an IDP (MSA Chapter 5) • Approve and adopt indicators and set targets (MSA Chapter 6) • Communicate the plan to other stakeholders (MSA Chapter 5) 		<ul style="list-style-type: none"> • Conduct the major reviews of municipal performance, determining where goals had or had not been met, what the causal reasons were and to adopt response strategies
Municipal Manager + HODs	Assist the Executive Mayoral Committee in <ul style="list-style-type: none"> • providing strategic direction and developing strategies and policies for the organisation • Manage the development of the IDP (MSA Chapter 5) • Ensure that the plan is integrated • Identify and propose indicators and targets (MSA Chapter 6) • Communicate the plan to other stakeholders (MSA Chapter 5; PPMR) 	<ul style="list-style-type: none"> • Regularly monitor the implementation of the IDP, identifying risks early • Ensure that regular monitoring (measurement, analysis and reporting) is happening in the organisation • Intervene in performance problems on a daily operational basis (PPMR) 	<ul style="list-style-type: none"> • Conduct regular reviews of performance (MSA Chapter 5) • Ensure that performance reviews at the political level are organised • Ensure the availability of information • Propose response strategies to the Mayoral Committee
Directorate/ Departmental Managers	<ul style="list-style-type: none"> • Develop service plans for integration with other sectors within the strategy of the organization (MFMA) 	<ul style="list-style-type: none"> • Measure performance according to agreed indicators, analyse and report regularly .Manage implementation and intervene where necessary • Inform decision-makers of risks to service delivery timeously 	<ul style="list-style-type: none"> • Conduct reviews of service performance against plan before other reviews

The balance of this chapter looks at each of the steps in more detail and how they will unfold in the process of managing performance in the Municipality. Although the steps and what follow relates mainly to performance management at strategic level, the principles and approaches as espoused could also be applied to performance management at operational level.

6.1 Performance Planning

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof therefore constitutes the process of planning for performance. It should be noted that the last component of the cycle is that of performance review and the outcome of such a

review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has under-performed.

The performance Planning step is further specified and rolled out in more detail in terms of the Service Delivery and Budget Implementation Plan, being a requirement of the Municipal Finance Management Act. The third level of planning for performance refers to the Operational Plans at Departmental level, as indicated within the Matjhabeng Strategic Model.

6.2 Performance monitoring

Performance monitoring is an ongoing process by which a Manager accountable for a specific indicator as set out in the strategic scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. These targets will be developed as part of the Operational Plans and is to be linked to the KPI's that are set within these Plans. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of the Matjhabeng Municipality the Strategic Scorecard of the Municipality is reported on a quarterly basis to the Executive Mayor. Performance monitoring requires that in between the said formal cycle of performance measurement appropriate action be taken should it become evident that a specific performance target is not going to be met. It is therefore proposed that at least on a monthly basis Managers track performance trends against targets for those indicators that lie within the area of accountability of their respective Departments as a means to early on identify performance related problems and take appropriate remedial action.

Each Manager delegate to the direct line manager, the responsibility to monitor the performance for his/her sector. Such line managers are, after all, best placed given their understanding of their sector to monitor on a regular basis whether targets are being met currently or will be met in future, what the contributing factors are to the level of performance and what interim remedial action needs to be undertaken. This will also serve to better link organizational performance with individual/employee performance.

1.3 Performance measurement

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance provision has been made in the Strategic Scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

The said official will, when performance measurement is due, have to collect and collate the necessary performance data or information and capture the result against the target for the period concerned on the strategic scorecard and report the result to his/her Manager making use of the said scorecard after completing the next step (see performance analysis below). It should be noted at this stage that for each of the scorecards of the Municipality two formats exist namely a planning and reporting format. The planning format is used to plan and capture the performance targets for each indicator whilst the reporting format is used to capture actual performance against targets and to report to the Executive Mayoral Committee.

1.4 Performance analysis

Performance analysis involves the process of making sense of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met performance analysis requires that the reasons therefore should be examined and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organisational learning.

In practice the aforementioned entails that the Manager responsible for each indicator will have to, after capturing the performance data against targets on his/her respective Operational Scorecards strategic, analyse the underlying reasons why a target has/has not been met and capture a summary of his/her findings on the Operational Scorecard. The Manager will thereafter have to compile a draft recommendation in terms of the corrective action proposed in instances where a target has not been achieved and also capture this on the strategic scorecard. Provision has been made on the reporting format of the strategic scorecard to capture both the “reason for deviance” (in other words the results of the analysis undertaken) and the “corrective measures” proposed.

The Strategic Scorecard will then be compiled with the inputs from the respective managers by extracting the information from their Operational Scorecards and importing and translating it into the five perspectives contained within the Matjhabeng Strategic Scorecard. The Strategic Scorecard as completed must then be submitted to a formal meeting of the senior management team for further analysis and consideration of the draft recommendations as captured by the relevant Managers. This level of analysis should examine performance across the organisation in terms of all its priorities with the aim to reveal and capture whether any broader organisational factors are limiting the ability to meet any performance targets in addition to those aspects already captured by the relevant Manager.

The analysis of the Strategic Scorecard by senior management should also ensure that quality performance reports are submitted to Councillors and that adequate response strategies are proposed in cases of poor performance. Only once senior management has considered the Strategic Scorecard, agreed to the analyses undertaken and captured therein and have reached consensus on the corrective action as proposed, can the Strategic Scorecard be submitted to the Executive Mayoral Committee for consideration and review.

1.5 Performance reporting and review

6.5.1 In-year performance reporting and review

The submission of the Strategic Scorecard to the Executive Mayor for consideration and review of the performance of the Municipality as a whole is the next step in the process. The first such report is a major milestone in the implementation of any PMS and it marks the beginning of what should become a regular event namely using the performance report as a tool to review the Municipality's performance, and subsequently the IDP, and to make important political and management decisions on how to improve.

As indicated earlier it is recommended that the Strategic Scorecard be submitted to the Executive Mayoral Committee for consideration and review on a quarterly basis. The reporting should therefore take place in October (for the period July to end of September - quarter 1 of the financial year), January (for the period October to the end of December - quarter 2), April (for the period January to the end of March - quarter 3) and July (for the period April to the end of June - quarter 4).

The review in January will coincide with the mid-year performance assessment as per section 72 of the MFMA. The said section determines that the accounting officer must by 25 January of each year assess the performance of the municipality and report to the Council on inter alia its service delivery performance

during the first half of the financial year and the service delivery targets and performance indicators as set out in its SDBIP.

Performance review is the process where the leadership of an organisation, after the performance of the organisation have been measured and reported to it, reviews the results and decided on appropriate action. The Executive Mayor in reviewing the Strategic Scorecard submitted to it on a quarterly basis will have to ensure that targets committed to in the Scorecard have been met, where they have not, that satisfactory and sufficient reasons have been provided by senior management and that the corrective action being proposed is sufficient to address the reasons for poor performance. If satisfied with the corrective action as proposed these must to be adopted as formal resolutions of Council, minuted and actioned accordingly.

6.5.2 Annual performance reporting and review

On an annual basis a comprehensive report on the performance of the Municipality also needs to be compiled. The requirements for the compilation, consideration and review of such an annual report are set out in chapter 12 of the MFMA. In summary it requires that:

- All municipalities for each financial year compile an annual report
- The annual report be tabled within seven months after the end of the financial year
- The annual report immediately after it has been tabled be made public and that the local community be invited to submit representations thereon
- The municipal Council consider the annual report within nine months after the end of the financial year and adopt an oversight report containing the council's comments on the annual report
- The oversight report as adopted be made public
- The annual report as tabled and the Council's oversight report be forwarded to the Auditor-General, the Provincial Treasury and the department responsible for local government in the Province
- The annual report as tabled and the Council's oversight report are submitted to the Provincial legislature.

The oversight report to be adopted provides the opportunity for full Council to review the performance of the Municipality. The requirement that the annual report once tabled and the oversight report be made public similarly provides the mechanism for the general public to review the performance of the Municipality. It is however proposed that in an effort to assist the public in the process and subject to the availability of funding, a user-friendly citizens' report be produced in addition to the annual report for

public consumption. The citizens' report should be a simple, easily readable and attractive document that translates the annual report for public consumption.

It is also proposed that annually a public campaign be embarked upon to involve the citizens of the Municipality in the review of municipal performance over and above the legal requirements of the Municipal Systems Act and the MFMA. Such a campaign could involve all or any combination of the following methodologies:

- Various forms of media including radio, newspapers and billboards should be used to convey the annual report.
- The public should be invited to submit comments on the annual report via telephone, fax and email.
- Public hearings could be held in a variety of locations to obtain input of the annual report.
- Making use of existing structures such as ward and/or development committees to disseminate the annual report and invite comments.
- Hosting a number of public meetings and roadshows at which the annual report could be discussed and input invited.
- Producing a special issue of the municipal newsletter in which the annual report is highlighted and the public invited to comment.
- Posting the annual report on the council website and inviting input

The public review process should be concluded by a formal review of the annual report by the IDP Representative Forum of the Municipality.

Lastly it should be mentioned that the performance report of a municipality is only one element of the annual report and to ensure that the outcome thereof timeously inform the next cycle of performance planning in terms of an IDP compilation/review process, it is recommended that the annual performance report be compiled and completed as soon after the end of a financial year as possible but ideally not later than two months after financial-year end.

6.5.3 Summary of various performance reporting requirements

The following table, derived from both the legislative framework for performance management and this PMS framework, summarises for ease of reference and understanding the various reporting deadlines as it applies to the Municipality:

<i>Report</i>	<i>Frequency</i>	<i>Submitted for consideration and/or review to</i>	<i>Remarks</i>
1. Departmental SDBIPs	Continuous	Manager of Department	See MFMA Circular 13 of National Treasury for further information
2. Monthly budget statements	Monthly	Executive Mayor/Mayor (in consultation with Exco)	See sections 71 and 54 of the MFMA
3. Departmental scorecards	Monthly	Mayoral Committee	Only if developed separately from Departmental SDBIPs
4. Strategic (municipal/organisational/corporate) Scorecard	Quarterly	Mayoral Committee	This PMS framework (see section 7.5.1 above)
5. SDBIP mid-year budget and performance assessment	Annually during January of each year	Executive Mayor/Mayor (in consultation with Exco)	See sections 72 and 54 of the MFMA
6. Performance report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report (see 7 below)
7. Annual report	Annually	Council	See chapter 12 of the MFMA

7. The auditing of performance measures

7.1 The role of internal audit in terms of performance management

The MFMA requires that the Municipality must establish an internal audit section which service could be outsourced depending on its resources and specific requirements. Section 45 of the Municipal Systems Act stipulates that the results of the Municipality's performance measures must be audited by the said internal audit section as part of the internal auditing process and annually by the Auditor-General.

The Municipal Planning and Performance management Regulations stipulates that internal audit section must on a continuous basis audit all performance and the auditing must include an assessment of the following:

- (i) The **functionality** of the municipality's performance management system.
- (ii) Whether the municipality's performance management system **complies** with the Act.
- (iii) The extent to which the municipality's performance measurements are **reliable** in measuring the performance of municipalities by making use of indicators.

Each of the aforementioned aspects will now be looked at briefly.

Functionality

To function could be defined as a proper or expected activity or duty or to perform or operate as expected. This could also be applied to the operation of any system such as a PMS. The internal audit section must therefore on a regular basis audit whether the PMS of the Municipality is functioning as developed and described in this framework.

Compliance

To comply can be defined as to act in the way that someone else has commanded or wished. In this respect it is clear that the legislature wishes to ensure that the Municipality's PMS complies strictly with the requirements of the Systems Act, Regulations and the MFMA. This compliance check would require that the Municipality's internal audit unit, at least on an annual basis, verifies that the Municipality's PMS complies with the said legal requirements.

Reliability

To rely could be defined as to trust or depend (upon) with confidence. Reliability in the context of PMS refers to the extent to which any performance measures reported upon could be seen as being reliable, e.g. if the performance target was to build 500 houses and it is reported that the target has been met or exceeded, it must be established whether the information is factually correct or only an estimation or even worse, purposeful misrepresentation. Undertaking a reliability audit will entail the continuous verification of performance measures and targets reported upon. This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness.

The Municipality's internal auditors must submit quarterly reports on the audits undertaken to the Municipal Manager and the Audit Committee.

7.2 Audit Committee

The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

The Regulations gives municipalities the option to establish a separate performance audit committee whereas the MFMA provides only for a single audit committee. The operation of this audit committee when dealing with performance management is governed by section 14 (2-3) of the Regulations which require that the audit committee must:

- review the quarterly reports submitted to it by the internal audit unit
- review the municipality's PMS and make recommendations in this regard to the Council of the Municipality
- at least twice during a financial year submit an audit report to the municipal Council

In order to fulfil their function a performance audit committee may, according to the MFMA and the Regulations,

1. communicate directly with the council, municipal manager or the internal; and external auditors of the municipality concerned;
2. access any municipal records containing information that is needed to perform its duties or exercise its powers;
3. request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
4. Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

The Municipality has already established an Audit Committee and it is set in terms of the MFMA, Regulations and this framework.

7.3 Performance Investigations

The Audit Committee should also be able to commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. The performance investigations should assess:

- The reliability of reported information
- The extent of performance gaps from targets
- The reasons for performance gaps
- Corrective action and improvement strategies

While the internal audit section may be used to conduct these investigations, it is preferable that external service providers, preferably academic institutions, who are experts in the area to be audited, should be used. Clear terms of reference will need to be adopted by the Council for each such investigation.

8. Matjhabeng Local Municipality's Strategic Scorecard

Summary and Background

The Matjhabeng has four sets of priority areas contained in three different documents each representing either priority issues/strategic objectives. These are:

- The IDP Strategic Focus Areas
- IDP Municipal Priority Issues
- Mayor's Strategic Planning Lekgotla Issues
- Six National Key Performance Indicators for municipalities

For the purpose of developing the Matjhabeng Balanced Scorecard the above were consolidated in a manner that would address the following strategic objectives:

Service Delivery and Infrastructure

- Water Services
- Electricity
- Solid Waste Management
- Environmental Management
- Roads
- Housing
- Spatial Planning
- Community Facilities

Local Economic Development

- Economic Growth
- Poverty Alleviation
- Job Creation

Municipal Financial Viability

- Financial Viability
- Grant Expenditure management

Municipal Transformation and Institutional Development

- Organizational Design
- Employment Equity

- Skills Development
- Integrated Development Planning
- Performance Management System

Good Governance

- Public Participation, Accountability and Transparency
- Ward System
- Corporate Governance
- Co-operative governance

The Balanced Scorecard Approach To Performance Management

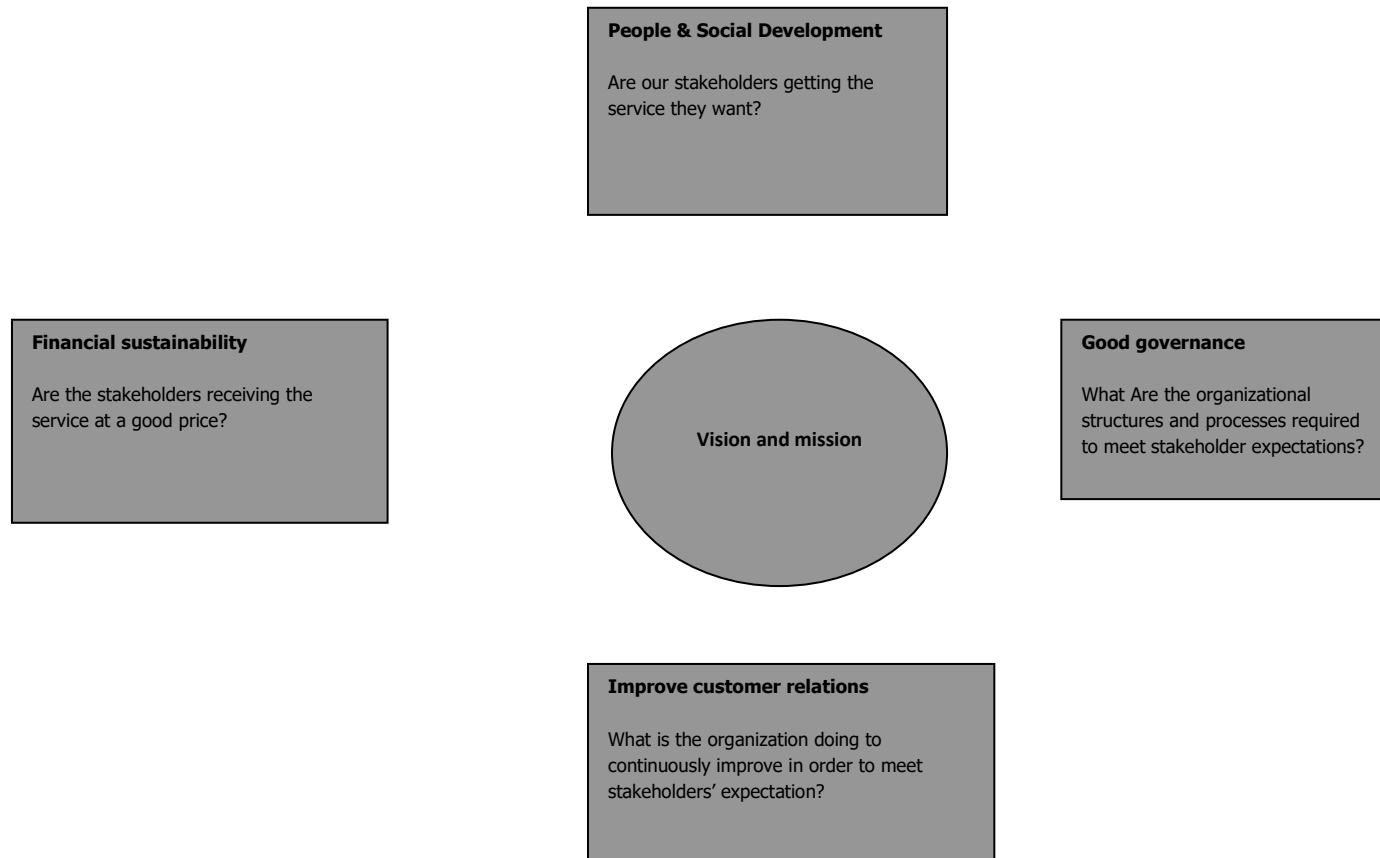
The Strategic Scorecard for Matjhabeng Local Municipality is derived from Matjhabeng's approved Performance Management Framework. The following approach was used in developing the Strategic Scorecard for Matjhabeng Local Municipality:

- The four elements/perspectives of Strategic Scorecard were interpreted and their relevance to Matjhabeng LM was established
- Priority areas as found in different strategic documents were identified
- Strategic objectives were matched against the four Balanced Scorecard elements to establish alignment
- Key Performance Indicators as well as Annual and Quarterly Targets were set.

The National Key Performance Indicators for Municipalities form part of this Balanced Scorecard for Matjhabeng Local Municipality.

NB THE STRATEGIC SCORECARD BELOW PROVIDES THE FRAMEWORK FOR MANAGING PERFORMANCE IN MATJHABENG LOCAL MUNICIPALITY. THE ACTUAL KPA AND KPI WILL BE FINALISED AFTER THE COMPLETION OF THE REVIEWED ODP

STRATEGIC PERSPECTIVES AND HOW THEY ADDRESS VISION AND MISSION



GIC SCORE SCORECARD PERSPECTIVES VS FIVE KEY PERFORMANCE AREAS

Municipal		Service Delivery & Infrastructure	Local Economic Development	Municipal Financial Viability	Municipal Transformation & Institutional.	Good Governance
Strategic objectives	People and social development	<ul style="list-style-type: none"> -Welfare Services & Soc. Plan, Climate study -Environmental Mng -Upgrade & maint 	<ul style="list-style-type: none"> - Job creation - Business Dev. & investment promotion (Sector based) 	<ul style="list-style-type: none"> - Revenue protection - Correct billing - Data cleansing 	<ul style="list-style-type: none"> -Policy analysis & review - By-law enforcement - Policy development & implementation 	<ul style="list-style-type: none"> -By-law enforcement, Traffic Policing, Fire fighting Security) - Compliance to prescripts
	Financial sustainability	<ul style="list-style-type: none"> -Customer relation(CRM) - Service points 	<ul style="list-style-type: none"> - Access to finance & information - Partnership with development & funding agencies 	<ul style="list-style-type: none"> - Grant expenditure & Mngnt - Revenue protection 	<ul style="list-style-type: none"> -Sound financial management & compliance - Financial Recovery Plan 	<ul style="list-style-type: none"> -Compliance auditing - Performance Auditing
	Good governance	<ul style="list-style-type: none"> -Maintenance of vehicles, Plant & Equipment - IGR - SDBIP monitoring 	<ul style="list-style-type: none"> - LED Strategy - Alignment with FSGDS - Set up LED component 	<ul style="list-style-type: none"> - Financial Recovery Plan - Credit Control & Debt Mngnt - Data cleansing 	<ul style="list-style-type: none"> - Effective governance - Welfare serv social plan (EAP) - PMS 	<ul style="list-style-type: none"> - Compliance auditing - Performance Auditing - Performance rewards
	Improve customer relations	<ul style="list-style-type: none"> -IGR - Public participation (IDP) - Spatial development framework 	<ul style="list-style-type: none"> - Skills development - M.I.C.E - SMME incubation 	<ul style="list-style-type: none"> -Consumer education - CRM - Targeted fin mngnt training - Political support 	<ul style="list-style-type: none"> - Org design - Training and Education - Employment equity - Climate study 	<ul style="list-style-type: none"> - Skills development - Performance rewards - Promotions - Multi- skilling

BALANCED SCORECARD PERSPECTIVES VERSUS STRATEGIC OBJECTIVES

PEOPLE AND SOCIAL DEVELOPMENT

Service Delivery and Infrastructure

Strategic Objectives	Key Performance Indicator	Annual Target	Weight	Actual Performance	Performance score
Welfare Services & Social Plan	% Compliance to Welfare and Social Plan		10		
Climate study	% Of customer satisfaction survey tool to determine customer satisfaction levels developed and implemented		10		
Upgrade & maintain infrastructure ,Bulk Services.(Electricity ,Water, Waste, Sewer	% Compliance to upgrade and maintenance plan		20		
Housing processes	Provision of Housing – provision of stands and upgrading of existing structures		60		

Local Economic Development

Strategic Objectives	Key Performance Indicator	Annual Target	Weight	Actual Performance	Performance score
Job creation	- Number of private sector partnership established to exploit job creation -Creation of 800 jobs through the facilitation of strategic projects		20 20		
Business Development & investment promotion (Sector based)	Number of sub strategies completed within the LED Strategy		10		

Poverty eradication	Number of projects to empower and develop communities to eradicate poverty		10		
Spatial Development	Revision of integrated development framework to guide Matjhabeng regeneration		40		

Municipal Financial Viability

Strategic Objectives	Key Performance Indicator	Annual Target	Weight	Actual Performance	Performance score
Revenue protection	% Increase in revenue		50		
Correct billing	% Decrease in incorrect bills		20		
Data cleansing	Completion of data cleansing of the financial system		10		
Financial recovery Plan	Develop strategy/policy in line with National KPI's and NT fiscal review process		10		
Consumer education	%Increase in revenue as a result of consumer education		5		
Political will	Number of Policy finance related policy directives		5		

Municipal Transformation & Institutional Development

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance Score
Policy analysis & review	Number of policies analyzed and reviewed		30		
By-law enforcement	Number of law enforcement notices		40		
Policy development & implementation	Number of policies developed Number of policies implemented		10		
Inter departmental SLA's	No. of Service Level Agreements completed between Directorates		10		
Climate study	% Of survey tool developed & implemented		10		

Good Governance

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance Score
By-law enforcement	Number of by-law operations to decrease by-law transgressions in Matjhabeng		10		
Traffic Policing. Emergency Services Security	- Number of by-law and roadside management transgressions entered into prosecution system. - Number of cases on court roll successfully prosecuted - % Implementation of Emergency Services & Disaster Management Plan % law enforcement documentation finalized within the legal time frame % Decrease on municipal property theft		20 10 10 10 10		
Compliance to prescripts	Completion of compliance audits		20		
Development & compliance to systems & procedure	Number of systems procedures developed		10		

FINANCIAL SUSTAINABILITY
Service Delivery and Infrastructure

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
Customer relation(CRM)	Completion and implementation of generic customer relations management policy norms & standards & procedures		30		
Service points	Number of service points established		50		
Incentives schemes consumers	Incentive Scheme developed		20		

Local Economic Development

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
Access to finance & information	Number of people financed & informed through Municipal assistance		50		
Partnership with development & funding agencies	Number of partnerships with development & funding agencies		50		

Municipal Financial Viability

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
Grant expenditure & Management	% Of Capital grants spent to achieve set outcomes		30		
Revenue protection	-% Of unaccounted for water -% Of unaccounted electricity		10 10		
Correct billing	% Reduction in incorrect bills		10		
Financial recovery Plan	% Contribution to unqualified annual audit report		20		

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
Data cleansing	% Implementation of Developed Data Cleansing Programme		20		

Municipal Transformation & Institutional Development

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
Sound financial management & compliance	Development of compliance checklist		20		
Financial Recovery Plan	% Contribution to unqualified annual audit report		20		
PMS implementation	% Rollout of performance management system for the first 4 reporting level		40		
Role clarification	Completion of Functional Organizational Structure		20		

Good Governance

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance Score
Compliance auditing	% Compliance to legislation		50		
Performance Auditing	% Compliance to PMS legislation and regulations		20		
IGFR	% Completion and implementation of a strategy and plan of action for municipal intergovernmental fiscal relations		10		
MFMA implementation & monitoring	% Compliance		20		

GOOD GOVERNANCE

Service Delivery and Infrastructure

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
Maintenance of vehicles, Plant & Equipment	Number of vehicles, plant and equipment maintained		50		
IGR	% Completion and implementation of IGR Strategy and plan of action		30		
SDBIP monitoring	Number of monitoring meetings		20		

Local Economic Development

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
LED Strategy	Number of strategies completed within the integrated economic development strategy		50		
Alignment with FSGDS	% Alignment of MLM Infrastructural IDP with FSGDS		10		
Set up LED component	Completion and population of LED organogram		10		
Strengthening SCM	- Alignment of BEE and Affirmative procurement policies to national (DTI/EE Act) - Number of contractors appointed in terms of emerging contractor development programme		15 15		

Municipal Financial Viability

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
Financial Recovery Plan	Number of employees formally informed about Financial Recovery plan		10		
Credit Control & Debt Management	Number of competent staff members employed at Credit Control and Debt Management		30		
Data cleansing	% decrease in incorrect data		10		
Service points	Number of service points established		20		

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
Incentive for collections	Completion and implementation Incentive scheme for collection		20		
Customer relations (CRM)	Completion and implementation of generic customer relations management policy norms & standards & procedures		10		

Municipal Transformation & Institutional Development

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
Effective governance	% Compliance to Legislation as well as Council rules & regulations		30		
Welfare services social plan (EAP)	% Compliance to Welfare and Social Plan with regard to EAP		10		
PMS	% Rollout of performance management system for the first 4 reporting level		30		
Policy Dev. & Implement.	Number of policies developed Number of policies implemented		10		
Skills Development	% Compliance to targets in Matjhabeng and Directorates' skills development plan		20		

Good Governance

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
Compliance auditing	Number of compliance audits performed		30		
Performance Auditing	Number of PMS audits performed		30		
Performance rewards	Number of staff members rewarded for good performance		30		
Updating of website	Number of updates on MLM website		10		

IMPROVE CUSTOMER RELATIONS

Service Delivery and Infrastructure

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
IGR	% Completion and implementation of IGR Strategy and plan of action		10		
Public participation (IDP)	Number of IDP public participation meetings on infrastructural issues		50		
Spatial development	Developed spatial development framework		30		
Ward committees training	Number of workshops held for ward committees around infrastructural issues		10		

Local Economic Development

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
Skills development	Number of people trained in comprehensive business planning		50		
M.I.C.E	Number of LED M.I.C.E held		20		
SMME incubation	Number of SMME's put into incubation programme		50		

Municipal Financial Viability

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
Consumer education	Number of consumers trained in LED initiatives		50		
CRM	Completion and implementation of generic customer relations management policy norms & standards & procedures		20		
Targeted financial management training	Number of financial training workshops		20		
Political support	Number of policies & directives issued		10		

Municipal Transformation and Institutional Development

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
Organizational design	% Completion of the Organizational Development Programme		40		
Training and Education	% Managers trained through Leadership Development Programme		40		
Employment equity	% Compliance to targets set in the Matjhabeng LM and Directorates' EE Plan		10		
Climate study	% Of survey tool developed & implemented		10		

Good Governance

Strategic Objectives	Key Performance indicator	Annual Target	Weight	Actual Performance	Performance score
Skills development	Completion of executive leadership development programme for senior management		30		
Performance rewards	Number of staff members rewarded for good performance		30		
Promotions	Completion & implementation of Promotion Policy		10		
Updating of website	Number of updates on MLM website		10		
Multi- skilling	Development & implementation of multi-skilling programme		10		

SEVEN NATIONAL KEY PERFORMANCE INDICATORS

Key Performance Indicator	Annual Target	Actual Target	Weight	Performance score
The percentage of households with access to basic level of water, electricity and waste removal	100% Water 70% Electricity 100% Waste removal	10 10 10		
The percentage of households earning less than R1100 per month with access to free basic services	90% by June 2007	10		
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipal's IDP	100%	30		
The number of jobs created through the Municipality's local economic development initiatives including capital projects	800	5		
The number of people from the employment equity target group employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	50% of posts	5		
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	20%	5		
<u>Debt recovery</u> = (Total Operating revenue received – Operating Grants)/ <u>Debt service payments due in the financial year</u> . (i.e. interest + redemption). <u>Outstanding service debtors to revenue</u> = Total outstanding debtors to revenue / Annual revenue actually received for services. <u>Cost coverage</u> = All available cash at a particular time + investments/ <u>monthly fixed operating expenditure</u>		5 5 5		

CHAPTER TEN:

SOCIAL AND LABOUR PLAN

Introduction

The purpose of the Mineral and Petroleum Resources Development Act, 2002, (Act No 28 of 2002) (MPRDA) is amongst others to transform the mining and production industries. In order to ensure effective transformation in this regard, the Act requires the submission of the Social and Labour Plan as a pre-requisite for the granting of mining or production rights. The Social and Labour Plan requires applicants for mining and production rights to develop and implement comprehensive Human Resources Development Programmes including Employment Equity Plans, Local Economic Development Programmes and processes to save jobs and manage downscaling and/or closure.

The above programmes are aimed at promoting employment and advancement of the social and economic welfare of all South Africans whilst ensuring economic growth and socio-economic development. The management of downscaling and/or closure is aimed at minimizing the impact of commodity cyclical volatility, economic turbulence and physical depletion of the mineral or production resources on individuals, regions or local economies.

This chapter in the IDP is meant specifically to respond to this requirement of the above-mentioned legislation in making sure that all player in the Mining and Quarry Extraction Industry are compliant and their Social and Labour Plans, in particularly Community Development project are geared toward Local Economic Development. This plan is 5 year renewable annually based on the negotiations with a mining house and the Department of Mineral Resources.

In 2012, the president announced the Special Presidential Package (SPP) for revitalization of Distress Mining Communities and Matjhabeng Local Municipality was identified as part of municipalities that should receive attention. The focus of this programme is to roll back the effects of mining on town particularly urban sprawl and degeneration and create integrated sustainable settlements.

BELOW ARE SOME PROGRAMS OF MINING HOUSES

Company Name	Area of Operation	Name of Project	Type of project	Municipality	Budget
Gold One Africa Limited 10036 MR	Phomolong	Establishment of Light Industrial Site	Infrastructure	Matjhabeng Local Municipality	R 12 500.000
		Road Maintenance			R 12 500.000

	Hennenman, Virginia and Venter burg	External bursaries Plan (9)	Educational		R 7 936.000
	Hennenman, Virginia and Venter burg	Learnership Plan 18.2 (20)			R 10. 772,848
	Hennenman, Virginia and Venter burg	Internship Plan (30)			R 234.000
OMV Crushers Virginia (Pty) Ltd 10032 MR	Virginia	Community bursaries (LED)	Educational	Matjhabeng Local Municipality	R 200 000
Northern Lights Trading 246 (Pty) Ltd 10031 MR	Odendalsrus and Allanridge	Upgrade of Commonage Farms infrastructure (Water and Fencing)	LED	Matjhabeng Local Municipality	R 950 000
		Road maintenance	Infrastructure		R 2,900 000
Sibanye Gold	Matjhabeng	Road Maintenance	Infrastructure	Matjhabeng Local Municipality	R27 000 000
Harmony Gold Mine	Matjhabeng Local Municipality	LED Strategy	LED	Matjhabeng Local Municipality	R 700 000. 00
	Matjhabeng Local Municipality	Road Maintenance, water, electricity, Human Settlements	Infrastructure	Matjhabeng Local Municipality	R 60 000 000. 00
	Matjhabeng Local Municipality	Youth business Support	LED/youth	Matjhabeng Local Municipality	R 4 000 000. 00
	Welkom	Business Industrial Hub/Development	LED	Matjhabeng Local Municipality	R 19 500 000. 00
	Matjhabeng	Poultry Cluster	LED	Matjhabeng Local Municipality	R 2 000 000
	Matjhabeng	Community training Centre	LED	Matjhabeng Local Municipality	R 2 000 000.00
Tetra4 Gas	Meloding	Training, support and purchase equipment's for youth who rent kiosk in the Meloding Taxi Rank	LED	Matjhabeng Local Municipality	R 100 000.00
	Virginia/Meloding	Purchas of tractor and implements for	LED	Matjhabeng Local Municipality	R700 000.000

		emerging farmers in Meloding.			
OMV Crushers	Virginia	Bursary Scheme for Basic Education learners	LED/Education	Matjhabeng Local Municipality	R200 000
Buti Enoch Phakwe	Virginia/Meloding	Water reticulation in commonage farms	LED	Matjhabeng Local Municipality	R25 000