



# MATJHABENG LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN  
FOR THE FINANCIAL  
**YEAR 2016 – 2017**



# TABLE OF CONTENTS

CHAPTER	DETAILS	PAGE NUMBER
CHAPTER ONE	INTRODUCTION	3-10
CHAPTER TWO	INSTITUTIONAL ANALYSIS	11-27
CHAPTER THREE	DEVELOPMENTAL STRATEGIES	28-42
CHAPTER FOUR	INSTITUTIONAL OVERVIEW AND ORGANIZATIONAL STRUCTURE	43-44
CHAPTER FIVE	FINANCIAL PLAN	45-50
CHAPTER SIX	CAPITAL INVESTMENT FRAMEWORK	51-64
CHAPTER SEVEN	IMPLEMENTATION	65-144
CHAPTER EIGHT	HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK	145-162
CHAPTER NINE	FRAMEWORK FOR THE PERFORMANCE MANAGEMENT SYSTEM	163-193

# 1

# CHAPTER ONE



# ACRONYMS

<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>CBD</b>	Central Business District
<b>CBP</b>	Community-based Planning
<b>CDS</b>	City Development Strategy
<b>DFA</b>	Development Facilitation Act
<b>HIV</b>	Human Immunodeficiency Virus
<b>EMP</b>	Environmental Management Plan
<b>FDC</b>	Free State Development Cooperation
<b>TVET</b>	Technical and Vocational Education and Training
<b>FSDGS</b>	Free State Growth and Development Strategy
<b>GDP</b>	Gross Domestic Product
<b>GRAP</b>	Generally Recognised Accounting Practices
<b>HDI</b>	Historically Disadvantaged Individual
<b>HA</b>	Hectare
<b>ICT</b>	Information Communication Technology
<b>IDP</b>	Integrated Development Plan
<b>IT</b>	Information Technology
<b>KPA</b>	Key Performance Area
<b>KPIs</b>	Key Performance Indicators
<b>LGSETA</b>	Local Government Sector Education and Training Authority
<b>LLF</b>	Local Labour Forum
<b>LUMS</b>	Land Use Management System
<b>MDG</b>	Millennium Development Goals
<b>MFMA</b>	Municipal Finance Management Act
<b>MLM</b>	Matjhabeng Local Municipality
<b>MPPMR</b>	Municipal Planning and Performance Management Regulations
<b>MTSF</b>	Medium-Term Strategy Framework
<b>MTREF</b>	Medium-Term Revenue Expenditure Framework
<b>PGDS</b>	Free State Provincial Growth Development Strategy
<b>PMS</b>	Performance Management System
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SCM</b>	Supply Chain Management
<b>SMME</b>	Small Medium and Micro Enterprises
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>STATS SA</b>	Statistics South Africa
<b>UFS</b>	University of Free State
<b>NDP</b>	National Development Plan
<b>NGP</b>	New Growth Path

# CHAPTER ONE

## 1.1 INTRODUCTION

### 1.1.1 BACKGROUND AND OVERVIEW

It is important to mention right at the beginning that the Draft Integrated Development Plan (IDP) that is being presented here arises out of the 2012/2017 IDP that Council approved in 2011, just before the last local government elections during the same year.

In no way does this IDP represent a new service delivery program for the municipality. Rather it arises out of a highly comprehensive review and consultative process with both internal and external interest groupings as required by various laws and regulations governing and regulating the IDP development and review processes. It is common knowledge now that the Integrated Development Planning is a process that has become central to local government in driving processes to ensure delivery to residents of a municipality. Integrated Development Planning has been conceptualised as a consolidated municipal-wide planning process that provides a framework for the planning of future development in a municipality.

The process ensures horizontal and vertical coordination and integration across the three spheres of government, namely, national, provincial and local. In addition, Integrated Development Planning drives community participation in local planning processes and pumps life into participatory democracy our Constitution holds in high esteem.

The Integrated Development Planning process is therefore critical to the success of every South African municipality's endeavours to bring about responsive, developmental local government and poverty alleviation. The focus of this 2016/2017 IDP is within a context of a seamless, integrated strategic planning process. The Matjhabeng Local Municipality, through this reviewed IDP, has developed a set of annual goals that will form the basis of a well-conceptualized service delivery program for the 2016/2017 Financial Year. The reviewed IDP will also be further moulded by inputs from communities and civil society, as well as direction from the government in the form of the other two spheres of government.

The 2016/2017 IDP should therefore be understood as an interpretation of strategy and political priorities into a detailed Mayoral plan that is to become the basis for budget choices and actual outcomes for residents. Short-term business plans, in this context, will be seen as implementation tools. Because South Africa is a single unitary state which is also a member of the global community, international, national and provincial developmental plans have been considered by the review process. Plans that easily come to mind are Millennium Developmental Agenda; National Development Plan and the Growth and Development Strategy, to mention but a few.

This IDP, therefore, has to be understood as an attempt to ensure strict alignment among the aforesaid developmental plans with a view to driving service delivery initiatives in and around Matjhabeng Local Municipality.

It is intended to pull together all spheres of government and the civil society domain in changing the lives of our people and communities for the better. Its contents will inform other planning processes and followed religiously and implanted strictly it will consolidate the developmental agenda the municipality has been implementing over the years.

## 1.2 LEGISLATIVE CONTEXT

The Constitution of the Republic of South Africa (1996) stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa, and go on to say that the objectives of local government are set out in Section 152 of the Constitution.

They are to:

- a) provide democratic and accountable government for local communities;
- b) ensure the provision of services to communities in a sustainable manner;
- c) promote social and economic development;
- d) promote a safe and healthy environment; and
- e) encourage the involvement of communities and community organisations in the matters of local government.

The Constitution 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.

In order to realise the above, the Local Government: Municipal Systems Act, 2000 (MSA) was enacted. Chapter 5 of the MSA states that a municipality must undertake developmentally-oriented planning, in the form of integrated development planning, to ensure that it achieves the objects of local government as set out in the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution.

According to Section 25 of the MSA, each municipal Council must, after the start of its elected term, adopt a single, inclusive and strategic plan IDP for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan.

The IDP should form the policy framework and general basis on which annual budgets be based and should be compatible with national and provincial development plans and planning requirements.

In terms of the MSA, a municipality is required to formulate an IDP made up of the following components:

- A vision of the long-term development of the Municipality;
- An assessment of the existing level of development in the Municipality which must include an identification of the need for basic municipal services;
- The Municipality's development priorities and objectives for its elected term;
- The Municipality's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements;
- A spatial development framework which must include the provision of basic guidelines for a land use management system;
- The Municipality's operational strategies;
- A disaster management plan;
- A financial plan, which must include a budget projection for at least the next three years; and Key performance indicators and performance targets.
- An institutional framework for implementation of the IDP and to address the municipality's internal transformation;
- Investment initiatives should be clarified;
- Development initiatives including infrastructure, physical, social and institutional development and
- All known projects, plans and programmes to be implemented within the municipality by any organ of state.

In addition, the Municipal Finance Management Act (MFMA) (2003) provides for closer alignment between the Annual Budget and the compilation of the IDP, this can be understood as a response

to the critique that IDP formulation took place in isolation from financial planning and IDPs were rarely implemented in full as a result.

Specifically, Section 21(1) of the MFMA requires that the Municipality coordinates the process of preparing the Annual Budget and the revised IDP to ensure that both the budget and IDP are mutually consistent. Key to ensuring the co-ordination of the IDP and Annual Budget is the development of the Service Delivery and Budget Implementation Plan (SDBIP).

The SDBIP is a detailed plan approved by the Executive Mayor of the Municipality for the implementation of service delivery and the Annual Budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators. The MSA states that key performance indicators must be part of the IDP.

Lastly, the Municipal Systems Act says clearly that the IDP must include, a vision for the long-term development of the municipality. It must also include the development strategies which must be aligned with any national or provincial sectoral plans and planning requirements.

### 1.3 INTER-GOVERNMENTAL PLANNING

**Section 41(1) of the Constitution contains the principles of co-operative government and inter-governmental relations. Accordingly Section 41(1) determines that:**

1. All spheres of government and all organs of state within each sphere must
  - a) preserve the peace, national unity and the indivisibility of the Republic;
  - b) secure the well-being of the people of the Republic
  - c) provide effective, transparent, accountable and coherent government for the Republic as a whole;
  - d) be loyal to the Constitution, the Republic and its people;
  - e) respect the constitutional status, institutions, powers and functions of government in the other spheres;
  - f) not assume any power or function except those conferred on them in terms of the Constitution;
  - g) exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
  - h) co-operate with one another in mutual trust and good faith by
    - I. fostering friendly relations;
    - II. assisting and supporting one another;
    - III. informing one another of, and consulting one another on, matters of common interest;
    - IV. coordinating their actions and legislation with one another;
    - V. adhering to agreed procedures; and
    - VI. Avoiding legal proceedings against one another

Inter-governmental relations in our context mean the relationships between national, provincial and local government. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres. Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs expressed at the local government level.

This section outline the national and provincial policy directives, sector plans and legislation that set the strategic direction and with which local government must align to ensure that government spending is aligned to the more pressing needs of communities and those that make the economy to grow.

**National and provincial development principles and objectives or outcomes are derived amongst others from:**

NATIONAL DEVELOPMENT POLICIES	PROVINCIAL DEVELOPMENT POLICIES
National Development Plan	Free State Growth and Development Strategy
The New Growth Path;	Free State Provincial Infrastructure Plan
The Outcomes Approach 2010;	Provincial Spatial Development Framework(PSDF)
Green Paper on National Strategic Planning of 2009;	Operation Hlasela
Government Programme of Action 2010;	
Medium Term Strategic Framework (MTSF) 2009 – 2014;	
National Key Performance Indicators (NKPIs);	
Accelerated and Shared Growth Initiative for South Africa (AsgiSA);	
Breaking New Ground Strategy 2004;	
Comprehensive Rural Development Programme;	
National Infrastructure Maintenance Programme;	
Land Care Programme;	
Local Government Turnaround Strategy;	
National 2014 Vision; and	
National Spatial Development Perspective (NSDP).	

#### **1.4 LOCAL GOVERNMENT TURNAROUND STRATEGY**

There has been an extended focus on local government performance since the 2009 national government elections. In 2009, the Department of Cooperative Government and Traditional Affairs (COGTA) undertook a nationwide assessment of the state of local government. The concluding State of Local Government report identified key priority areas to focus on in order to ensure that government restores the confidence of its citizenry in municipalities. These include:

- Huge service delivery and backlog challenges, e.g. housing, water and sanitation;
- Poor communication and accountability relationships with communities;
- Problems with the political administrative interface;
- Corruption and fraud;
- Poor financial management, e.g. negative audit opinions;
- Number of (violent) service delivery protests;
- Weak civil society formations;
- Intra and inter-political party issues negatively affecting governance and delivery; and
- Insufficient municipal capacity due to lack of scarce skills areas.

The Local Government Turnaround Strategy (LGTAS), approved by Cabinet in December 2009, further identifies steps to be taken by each sphere of government in ensuring that municipalities meet the basic service needs of communities. These include:

- Building clean, effective, efficient responsive and accountable local government;
- Improving performance and professionalism in municipalities;
- Improving national and provincial policy, oversight and support; and
- Strengthening partnerships between communities, civil society and local government.

Provincial EXCO approved implementation of the LGTAS in February 2010, following which the Municipality developed its own Municipal Turnaround Strategy (MTAS) with assistance from provincial Department of Corporate Governance. In preparing this MTAS the Municipality focused attention on strategies to address the key priority areas included in the State of Local Government report. Issues included the following:

- Service delivery and backlogs
- Bulk services challenges
- Basic services
- Housing
- Formalisation of informal settlements
- Urban Regeneration
- Marginalised areas
- Conservation and demand side management
- Getting the basics right
- Communication and accountability
- Making participation relevant and communication
- Facilitating a responsive administration
- Political-administrative interface
- Corruption and fraud
- Financial management
- Financial strategy
- Violent service delivery protests
- Civil society formations
- Insufficient municipal capacity.

The Municipality has committed itself to make a contribution to re-build and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government. Furthermore, the Municipal Turnaround Strategy will help it to restore the confidence of the majority of people in the municipality, as the primary delivery machine of service delivery. The Municipality focus on improving the basics and prioritising basic service delivery continues in the programmes various sectors have developed and that are detailed in this IDP. Other aspects of the Municipality Turnaround Strategy remain relevant and are key strategic focus areas for this term of office.

These include the financial turnaround strategy, stepping up the basics, the focus on urban regeneration and marginalised areas as well as the attention given to rooting out corruption and fraud in the Municipality.

## 1.5 OUTCOMES-BASED APPROACH

To give effect to the above priorities, government has embarked on an outcomes-based approach to ensure the delivery / implementation these priorities. In line with this approach, government has formulated and agreed on twelve key Outcomes, based on the ten MTSF priorities.

These Outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers.

**While all of the Outcomes can to some extent be supported through the work of local government, Outcome 9 is specifically directed at local government:**

1. Improved quality of basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable and sustainable rural communities with food security for all.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective and efficient local government system:

**Output 1:** Implement a differentiated approach to municipal financing, planning and support;

**Output 2:** Improving access to basic services;

**Output 3:** Implementation of the Community Work Programme;

**Output 4:** Actions supportive of the human settlement outcome;

**Output 5:** Deepen democracy through a refined Ward Committee model;

**Output 6:** Administrative and financial capability; and

**Output 7:** Single window of coordination.

10. Environmental assets and natural resources that is well protected and continually enhanced.
11. Create a better South Africa and contribute to a better and safer Africa and World.
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

## 1.6 CONCLUSION

As far as possible the intention of this Integrated Development Plan is to link, integrate and co-ordinate development for the municipality. We have also ensured that the IDP is compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

However, there are some areas which are very weak due number of reasons inter-alia;

- the difficulties experienced in obtaining all necessary inputs from all stakeholders,
- the shabby and lack of culture of planning in the municipality
- lack of sector plans to direct long term planning in critical sectors of the municipality

# 2

## CHAPTER TWO



# CHAPTER TWO

## 2.1 SITUATIONAL ANALYSIS

### 2.1.1 INTRODUCTION

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 km<sup>2</sup> consisting of Welkom, Odendaalsrus, Allanridge, Hennenman, Virginia and Ventersburg. 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.

### 2.1.2 DEMOGRAPHIC PROFILE AND STATISTICAL DATA

A comparative analysis of official statistics by Stats SA Census 2011 and Census 2001 demonstrate that the population size is gradually declining in Matjhabeng Local Municipality. The decline can be attributed to migration due to the diminishing mining activities and deaths due to HIV/AIDS, amongst others.

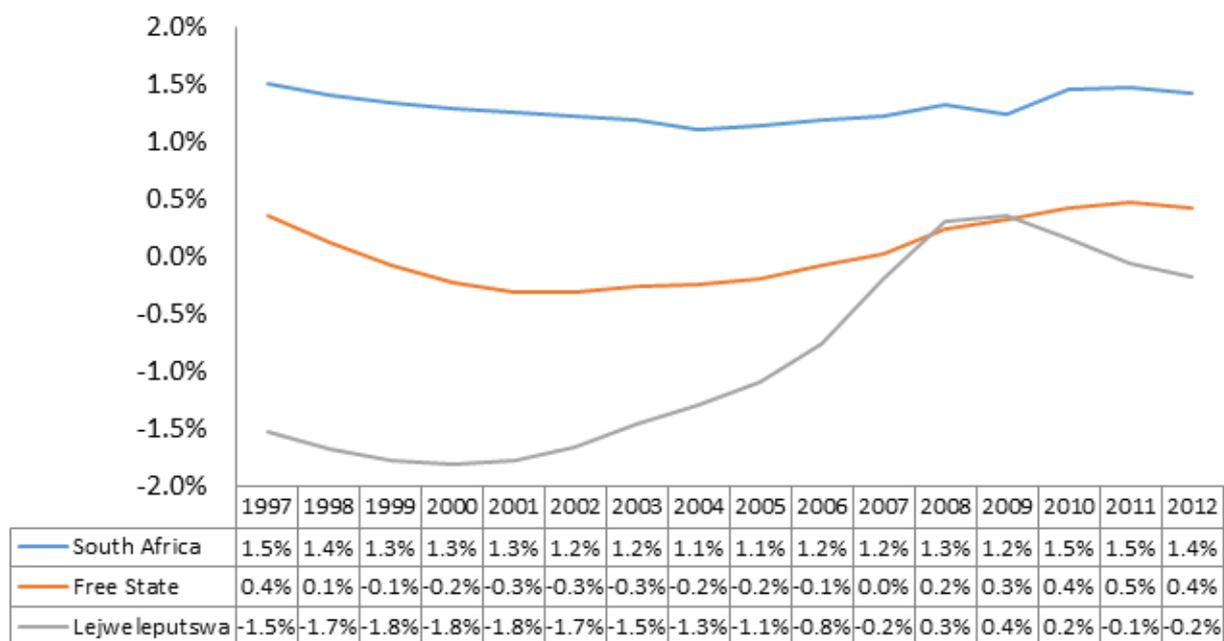
GENDER	2011	%	2001	%
Male	201 509	49.6	200 370	49.1
Female	204 952	50.4	207 799	50.9
Total	406 461	100	408 169	100

TABLE 1 Source: Stats SA Census 2011

	MALE	FEMALE	TOTAL	PERCENTAGE
Black	180 913	182 467	363 380	
Coloured	2 623	2729	5 352	
Indian or Asian	766	470	1 236	
White	17 613	17 451	35 064	
Total	203 915	205 117	406 461	100%

TABLE 2 Source: Stats SA Census 2011

## POPULATION GROWTH RATE



Source: Global Insight, Regional explorer, 2013

## HOUSEHOLD STATICS

There is a noticeable increase in number of household came as a result of the division of families. This significant increase on the number of households poses service delivery and expansion challenges.

	CENSUS 2001	CENSUS 2011
Households	120 289	123,195

### 2.1.3 THE ECONOMIC ENVIRONMNET

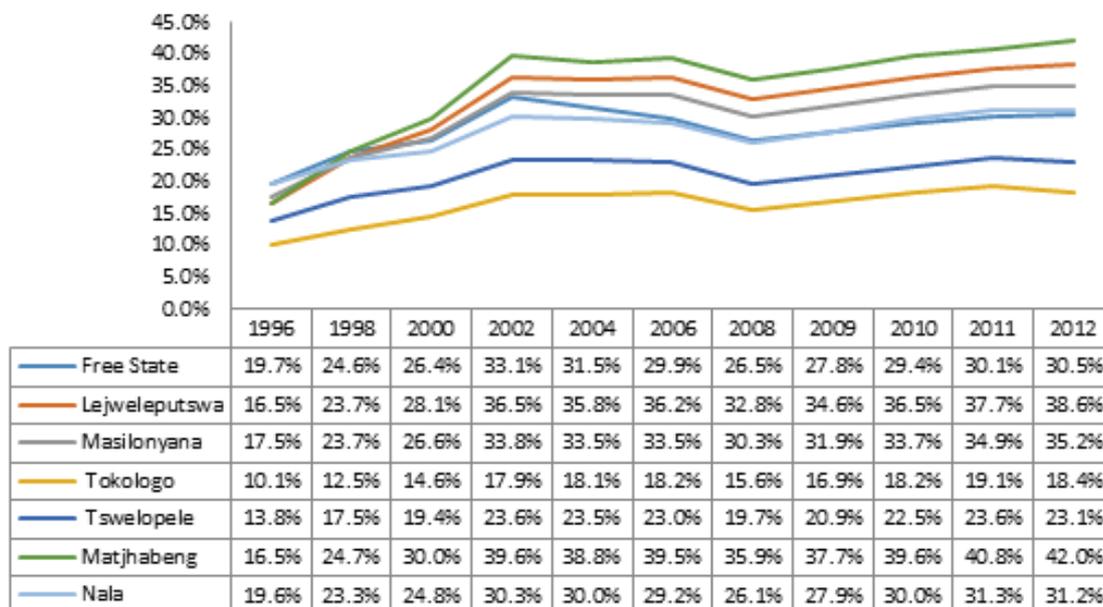
According to Stats SA 2011 Census, Matjhabeng Local Municipality has a relatively large economy with a production value of almost R27 billion (current prices 2011). The mining sector is by far the largest sectoral contributor.

### 2.1.4 EMPLOYMENT STATUS

It is important to note that since 2001 (See Table 3), the number of people employed has increased and the number of unemployed residents has marginally decreased. Therefore, the material conditions of the people of MLM have been undergoing a steady movement for the better.

OFFICIAL EMPLOYMENT STATUS	2011
Employed	99650
Unemployed	58 524
Discouraged work-seeker	13 290
Labour Force	171 414

TABLE 5 Sources: Stats SA 2011



Source: Global Insight, Regional explorer, 2013

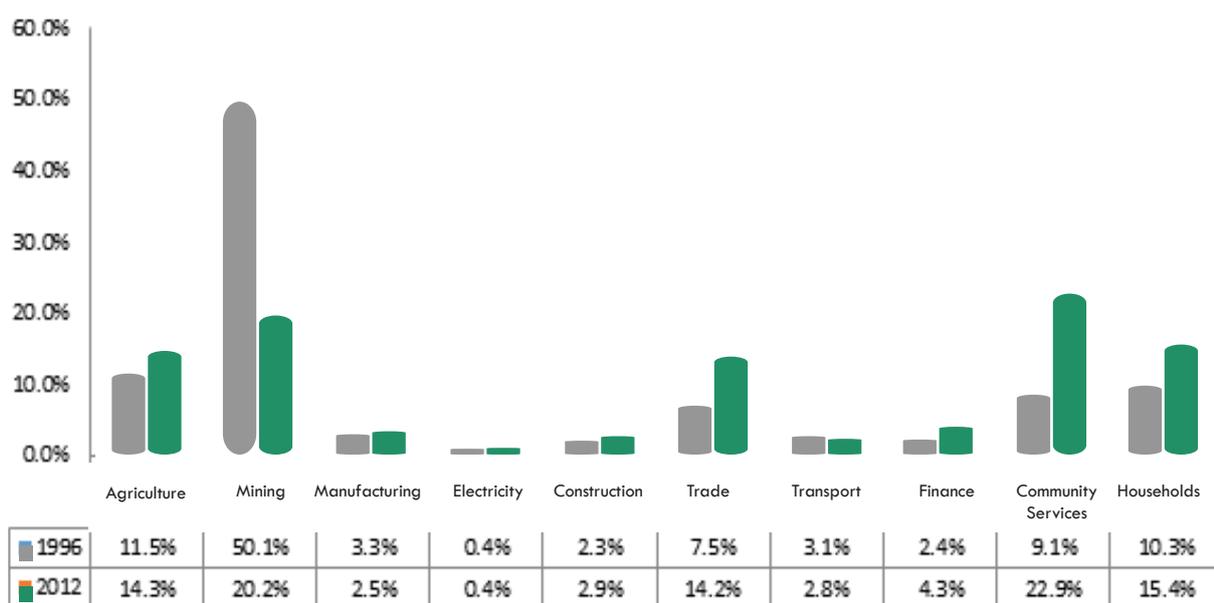
The Free State province had the highest unemployment rate in the country at 30.5% in 2012. The Lejweleputswa unemployment rate was well above the provincial average at 38.6% in 2012. The unemployment rate in Lejweleputswa has persistently been above the provincial rate. Matjhabeng has the worst unemployment rate within the District at 42.0%, which is also above the provincial rate.

### 2.1.5 EMPLOYMENT BY SECTOR

In general employment levels (See Table 8) within MLM in all economic sectors has demonstrated both growth and decline from one sector to the other and in varying degrees. It is important to note the significant decline of mining and quarrying sector and agriculture while other sectors has registered growth

SECTOR	2009	2010	2011	2011%
Agriculture, forestry and fishing	358	339	381	1.4
Mining and quarrying	7087	10629	11495	42.8
Manufacturing	1332	1342	1429	5.3
Electricity, gas and water	418	502	556	2.1
Construction	442	493	549	2.0
Wholesale and retail trade, catering and accommodation	2162	2479	2793	10.4
Transport, storage and communication	1059	1096	1183	4.4
Finance, insurance, real estate and business services	2472	2737	2943	11.0
Community, social and personal services	2080	2562	2852	10.6
General government	2043	2343	2692	10.0
Total	19452	24522	26873	100

TABLE 6 Source: Stats SA



Source: Global Insight, Regional eXplorer, 2013

The biggest employers in the Lejweleputswa District are the community services (22.9%), mining (20.2%), and private households (15.4%). Electricity (0.4%) and transport (2.8%) are the smallest employers in the region. Mining has experienced the biggest decline since 1996, from 50.1% in 1996 to 20.2% in 2012; a 29.9 percentage point fall the biggest share increase was in community services, from 9.1% in 1996 to 22.9% in 2012; a 13.8 percentage point increase

### 2.1.6 INCOME LEVEL

MLM displays a positive upward migration of residents from low income levels to middle to middle income levels. As exhibited in Table 5 below, the number of low income earners between no income and R 1600 has significantly decrease between 2001 and 2007. Most importantly the number of residents with no income has reduced by more than 40%. This is indication of the improvement of socio-economic condition of our people.

ANNUAL HOUSEHOLD INCOME	2011	%	2001	%
No income	20 069	16.3	35 646	27.7
R 1 - R 4800	6 606	5.4	12 072	9.4
R 4801 - R 9600	9 081	7.4	19 196	14.9
R 9601 - R 19 600	21 416	17.4	24 583	19.1
R 19 601 - R 38 200	22 394	18.2	17 985	14
R 38 201 - R 76 400	18 854	15.3	9 293	7.2
R 76 401 - R 153 800	11 703	9.5	6 152	4.8
R 153 801 - R 307 600	7 973	6.5	2 674	2.1
R 307 601 - R 614 400	3 789	3.1	614	0.5
R 614 001 - R 1 228 800	858	0.7	172	0.1
R 1 228 801 - R 2 457 600	262	0.2	149	0.1
R 2 457 601 or more	188	0.2	104	0.1
Unspecified	1	0.001	-	-
Total	123 195	100	128 640	100

TABLE 7 Source: Stats SA 2011

### 2.1.7 HIGHEST EDUCATIONAL LEVEL

There has been considerable progress towards higher education levels since 2001. The proportion of persons with no schooling has dropped from 11.3% to 4%. This has important implications for employment.

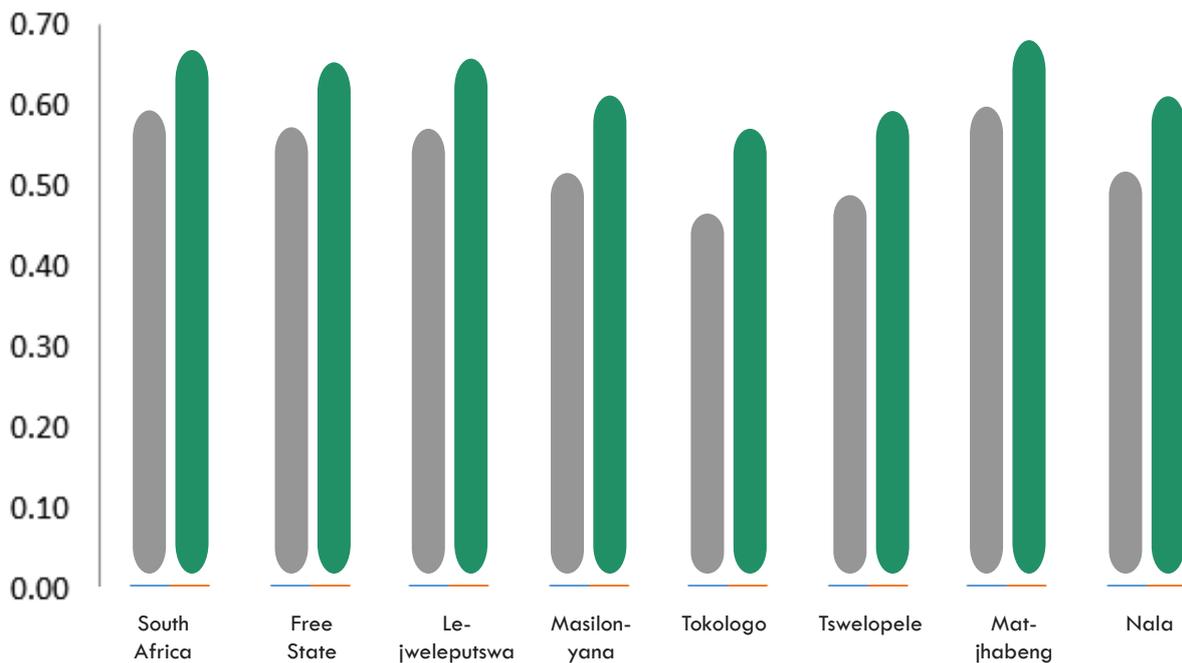
TABLE 8: HIGHEST EDUCATIONAL LEVEL

	2011	%	2001	%
Grade 0	10 973	2.7	-	-
Grade 1 / Sub A	10 651	2.6	16 074	3.9
Grade 2 / Sub B	10 713	2.6	12 395	3.0
Grade 3 / Std 1/ABET 1	11 206	2.8	16 522	4.0
Grade 4 / Std 2	13 989	3.4	20 957	5.1
Grade 5 / Std 3/ABET 2	14 659	3.6	22 160	5.4
Grade 6 / Std 4	17 170	4.2	25 846	6.3
Grade 7 / Std 5/ ABET 3	21 155	5.2	31 422	7.7
Grade 8 / Std 6 / Form 1	32 268	7.9	34 324	8.4
Grade 9 / Std 7 / Form 2/ ABET 4	26 433	6.5	26 826	6.6
Grade 10 / Std 8 / Form 3	37 178	9.1	33 535	8.2
Grade 11 / Std 9 / Form 4	31 023	7.6	22 084	5.4
Grade 12 / Std 10 / Form 5	73 537	18.1	47 387	11.6
NTC 1-6	5 155	1.3	0	0
Certificate with less than Grade 12 / Std 10	3 97	0.1	912	0.2
Diploma with less than Grade 12 / Std 10	448	0.1	505	0.1
Certificate with Grade 12 / Std 10	3 529	0.9	4 527	1.1
Diploma with Grade 12 / Std 10	4 624	1.1	6 062	1.5
Higher Diploma	4 255	1.0		

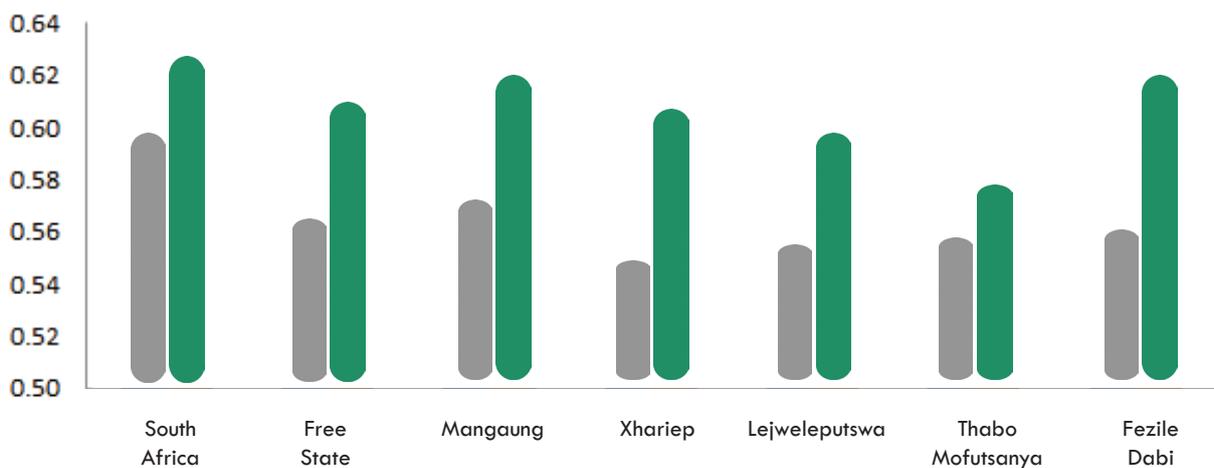
Post Higher Diploma Masters; Doctoral Diploma	700	0.2	-	-
Bachelors Degree	2 789	0.7	2 066	0.5
Bachelors Degree and Post graduate Diploma	1 022	0.3	849	0.2
Honours degree	1 325	0.3	446	0.1
Higher Degree Masters / PhD	685	0.2	378	0.1
Other	661	0.2	-	-
No schooling	16 172	4	46 157	11.3
Not applicable	53 741	13.2	36 735	9.0
Total	406 461	100	408 167	100

Source: Stats SA 2011

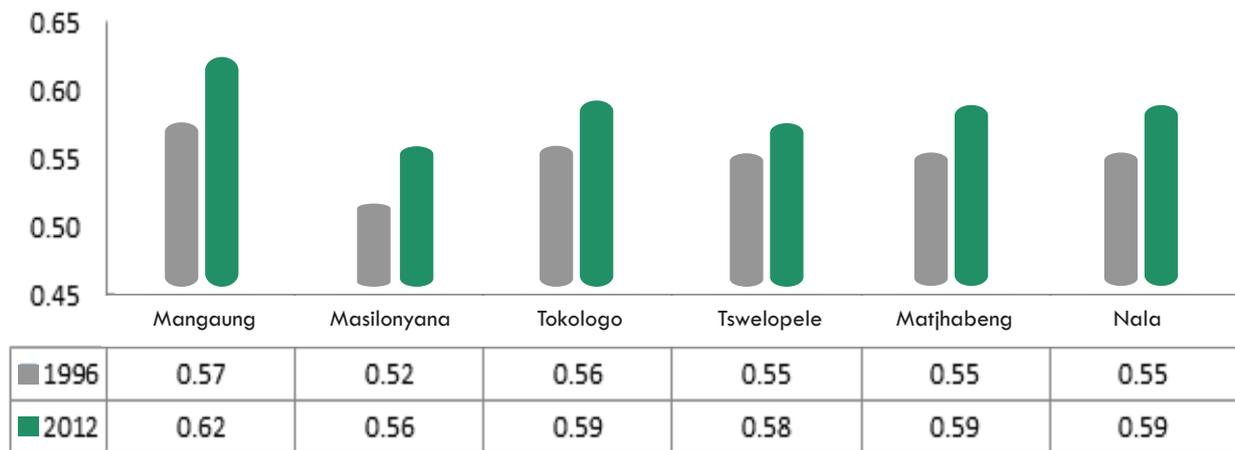
### HAMAN DEVELOPMENT INDEX



■ 1996	0.58	0.55	0.55	0.49	0.44	0.47	0.58	0.50
■ 2012	0.65	0.63	0.64	0.59	0.55	0.58	0.66	0.59



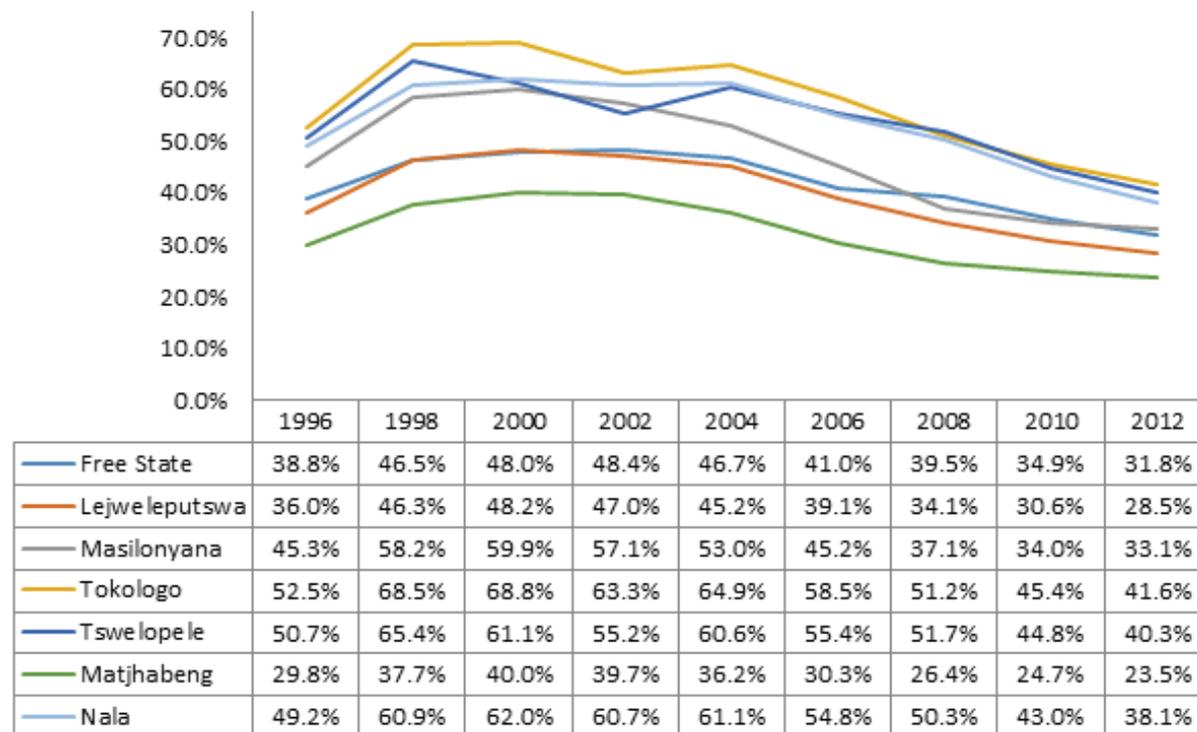
■ 1996	0.60	0.57	0.57	0.55	0.56	0.56	0.56
■ 2012	0.63	0.61	0.62	0.61	0.60	0.59	0.62



Source: Global Insight, Regional eXplorer, 2013

The level of inequality has increased in the country and in the province compared to 1996. Inequality in Lejweleputswa has also increased; from 0.56 in 1996 to 0.60 in 2012. The level of inequality has increased in all the local municipalities in Lejweleputswa. The level of inequality has increased in the country and in the province compared to 1996. Inequality in Lejweleputswa has also increased; from 0.56 in 1996 to 0.60 in 2012. The level of inequality has increased in all the local municipalities in Lejweleputswa.

#### POVERTY RATES BY LOCAL MUNICIPALITIES



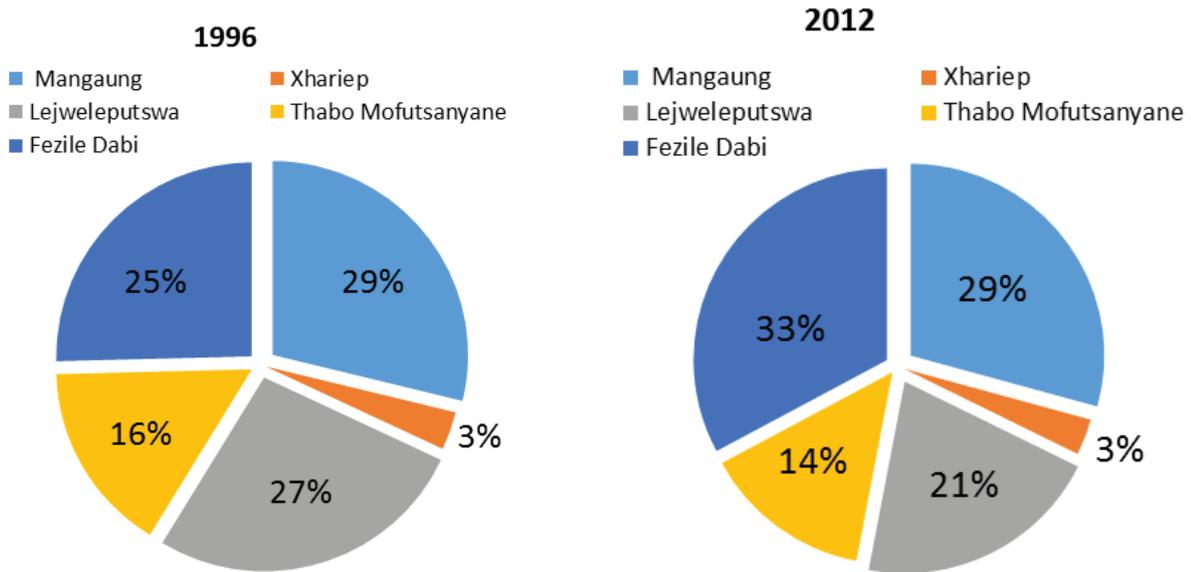
Source: Global Insight, Regional eXplorer, 2013

### 2.1.8 PRODUCTION PROFILE

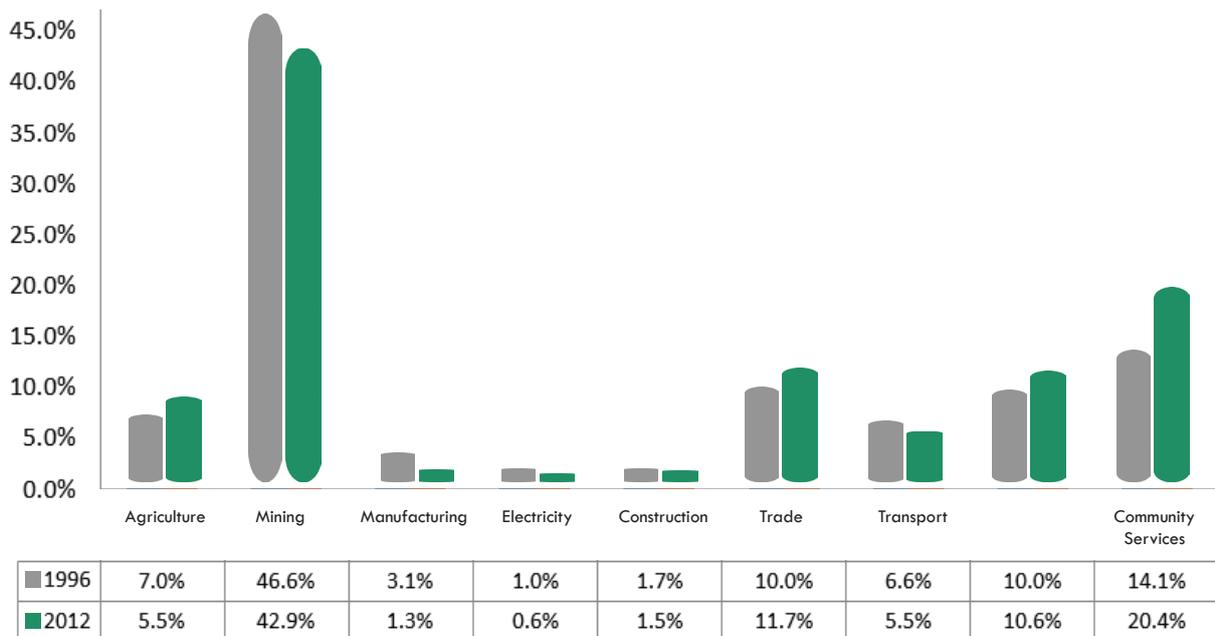
The economy of MLM can be divided into three main categories i.e. primary, secondary and tertiary sectors. The current statistics shows that the economies of Welkom 53%, Odendaalsrus 38% and Virginia 78% are dominated by mining, whilst Hennenman is dominated by manufacturing 41%, agriculture 17%, trade 10% and finance 10%. The total area percentages show a combined figure of 58% dominance by the mining sector.

### 2.1.9 RELATIVE CONTRIBUTION TO THE ECONOMY

The relative contribution of each District municipality per sector in the Free State Province, 1996 -2012



### GDP contribution by industry



Source: Global Insight, Regional eXplorer, 2013

The biggest sectors in the district in 2012 were:

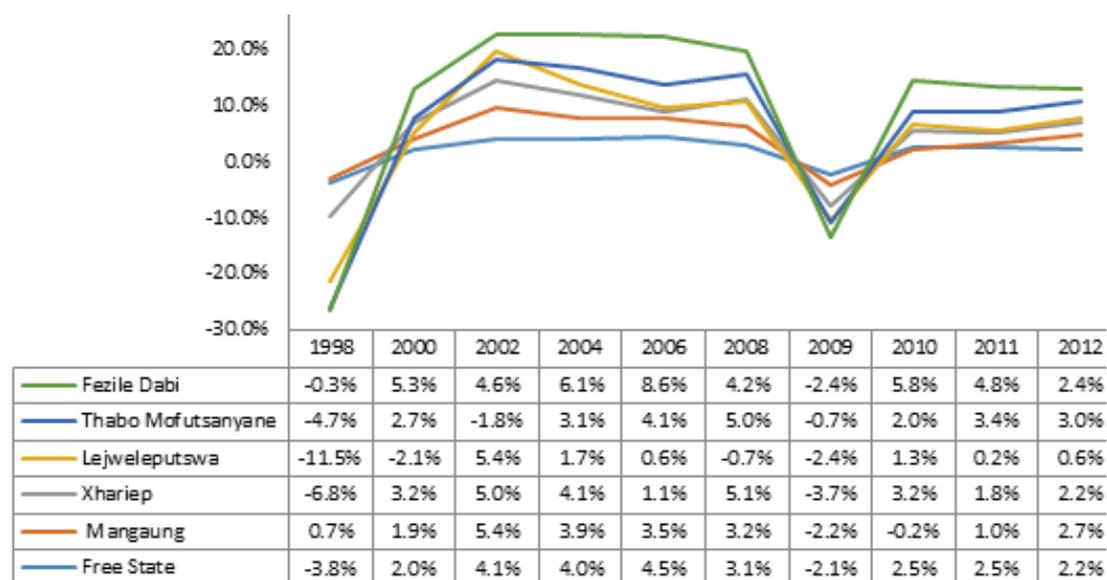
- Mining (42.9%)
- Community services (20.4%)
- Trade (11.7%)

The smallest sectors were:

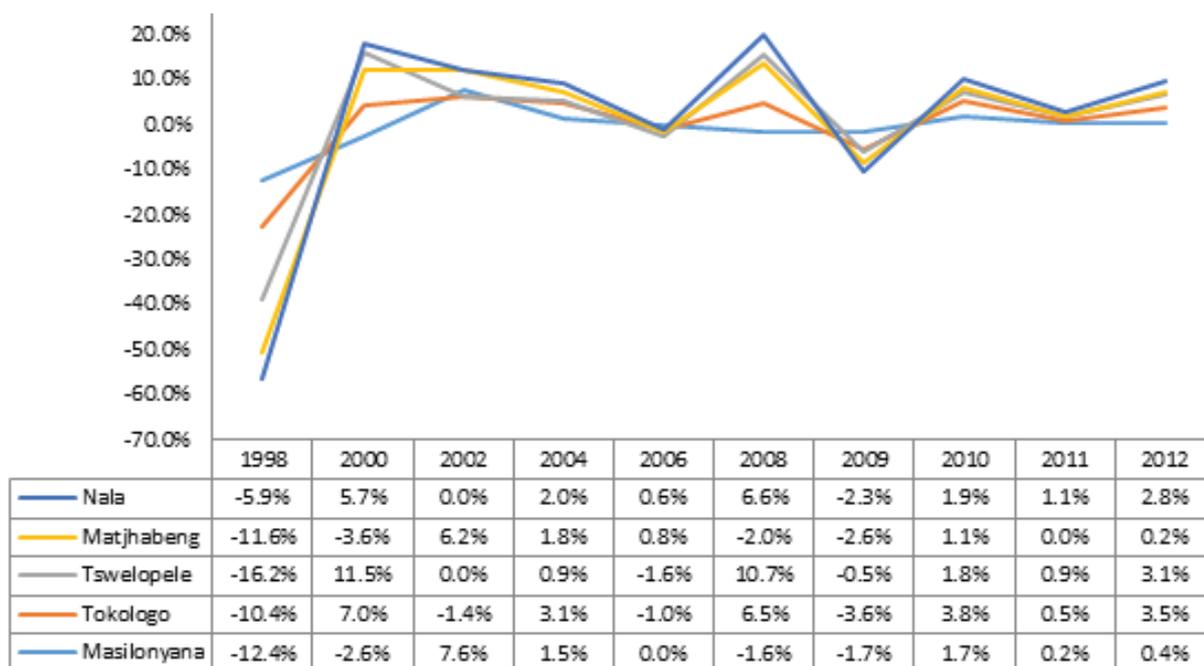
- Electricity (0.6%)
- Manufacturing (1.3%)
- Construction (1.5%)

## GDP GROWTH RATES

### GDP growth per District

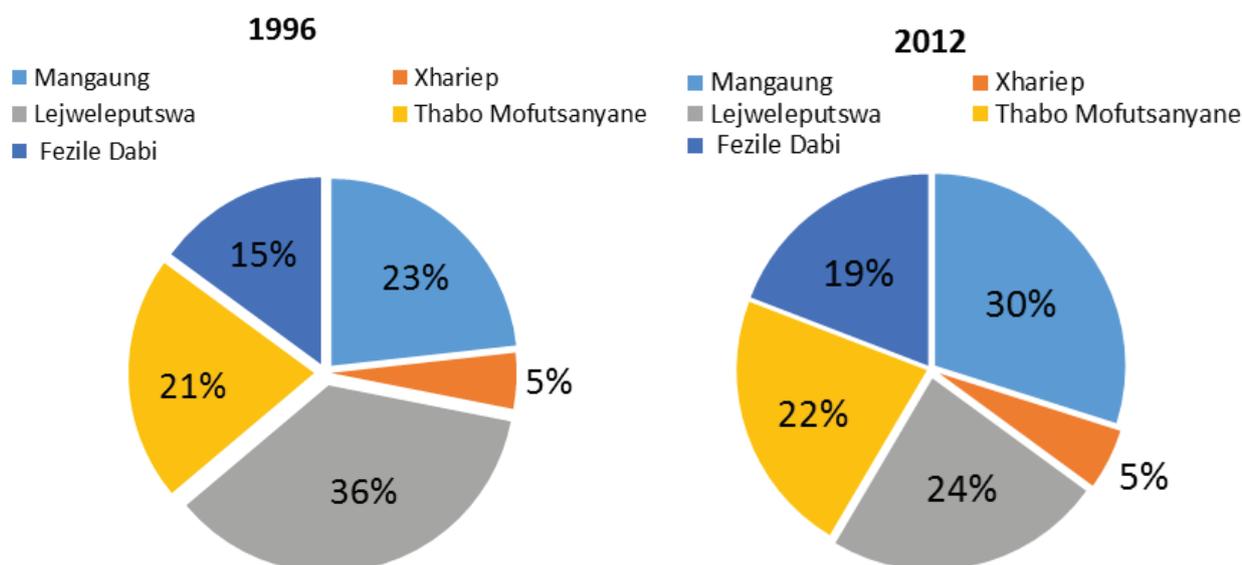


### GDP growth rate per municipality



Source: Global Insight, Regional eXplorer, 2013

## EMPLOYMENT SHARE BY DISTRICT



The region of Mangaung is the biggest employer in the province, employing 30% of the people employed in the province; this is in line with its 31% contribution to provincial GDP. The biggest regional economy (Fezile Dabi), with a GDP share of around 35%, only employs 19% of the employed in the province, although its share has increased from only 15% in 2002. As is the case with the ranking in terms of GDP, Lejweleputswa (24%) and Thabo Mofutsanyane (22%) hold the third and fourth positions respectively in terms of employment share.

## 2.2 AGRICULTURE AND RURAL DEVELOPMENT

Agriculture is a primary economic activity within the municipal region and is ranging from farming, hunting and fishing. The agricultural sector plays an important role in job creation and self-employment of local residents. It covers all activities within MLM involving the utilisation of Agricultural resources, and including at the production, handling, processing, marketing and retailing of agricultural products, inputs and implements.

### Main Agricultural products in MLM are the following:-

- Crops: Wheat, maize, Sorghum, groundnuts, Sunflower, soy
- Livestock :Cattle, sheep, horses
- Vegetables: Potatoes, asparagus etc.
- Horticulture: Cherries, other fruit
- Game Farming
- Agri-tourism
- Agricultural equipment, agric-professional services
- Agricultural processing (incl. meat, wheat, vegetables, etc.)

## 2.3 OVERVIEW OF SPATIAL LOCATION OF MATJHABENG LOCAL MUNICIPALITY IN THE FREE STATE PROVINCE

### 2.3.1 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 km<sup>2</sup>, and had a population of 2.7 million in 2001. The Free State Province is divided into 5 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:**

- Fezile Dabi in the north
- Thabo Mofutsanyane in the east
- Motheo in the south-east
- Xhariep in the south
- Lejweleputswa in the north-west



## 2.4 LEJWELEPUTSWA DISTRICT MUNICIPALITY

The area of jurisdiction of Lejweleputswa District Municipality is situated in the north western part of the Free State and borders North West Province to the north; Fezile Dabi and Thabo Mofutsanyane Districts to the north east and east; Motheo and Xhariep Districts to the south; and the Northern Cape Province to the west.

The Lejweleputswa District is situated north of Mangaung Municipality in the Free State Province. It is accessible from Johannesburg, Cape Town, Klerksdorp and Kimberley (Lejweleputswa District Economic Development Strategy).

Lejweleputswa District comprises the following 5 municipalities and covers an area of 31686 square kilometres:

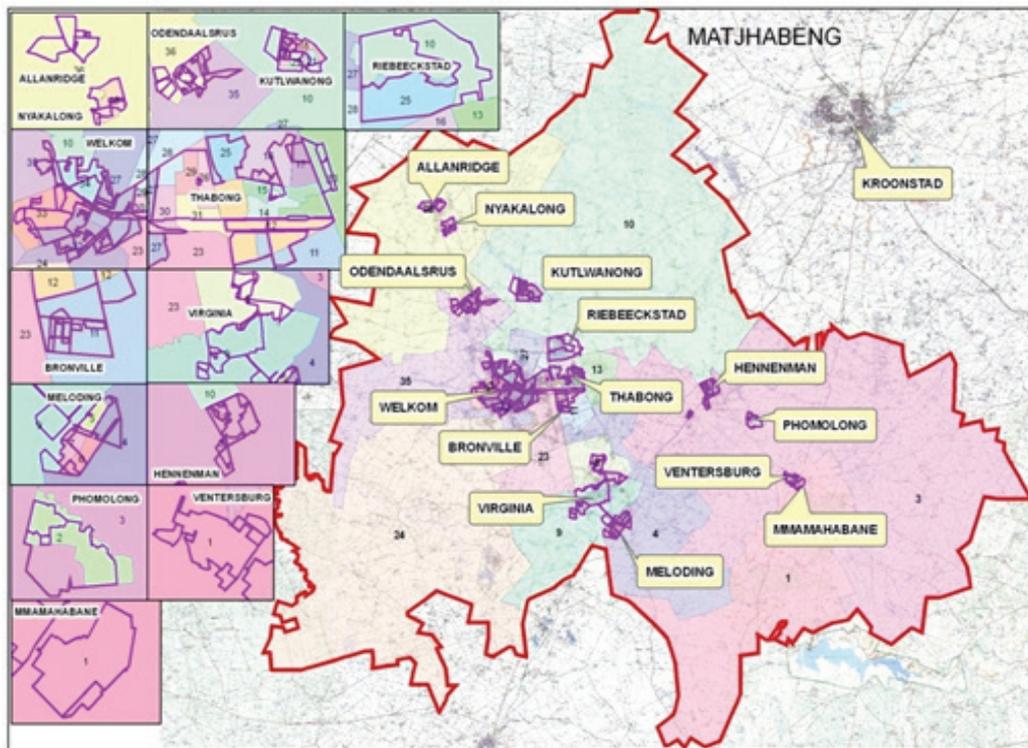
- Masilonyana Local Municipality consisting of the following towns: Theunissen, Brandfort, Winburg, Soutpan and Verkeerdevlei.
- Matjhabeng Local Municipality consisting of the following towns: Welkom, Virginia, Odendaalsrus, Hennenman, Ventersburg and Allanridge.
- Nala Local Municipality consisting 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.

### 2.4.1 MATJHABENG MUNICIPAL AREA

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

- Welkom/Thabong/Bronville
- Allanridge/Nyakallong
- Odendaalsrus/Kutlwanong
- Hennenman/Phomolong
- Ventersburg/Mmamahabane
- 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 Local Municipality)

## 2.5 INFRASTRUCTURE

The post 1994 democratic dispensation ushered in developmental local government tasked with the extension of quality, affordable and sustainable basic services to all. As illustrated in the above section, the demographics of Matjhabeng has undergone significant change over the years.

Like in all growing SA municipalities, this brings forth the dual developmental challenge of addressing past apartheid development inequities (backlogs) and expansion of services to new areas. A strategic delicate balance need to be maintained in order that all residents can experience appropriate fair and just service delivery.

## 2.6 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. Government's plan is to electrify all areas by the end of 2014 and Matjhabeng is well positioned to meet is plan.

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.

## 2.7 HOUSEHOLD ENERGY/FUEL SOURCES

The recent national electricity crisis 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 National Energy Efficiency Strategy has set target of national target of 12% for energy saving by 2015.

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 increased from 84.98 to 8702; for cooking from 60 % to 80% and heating from 54% to 57%.

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.

## 2.8 ENERGY SOURCE FOR COOKING

SOURCE	CENSUS 2001	COMMUNITY SURVEY 2007	%
Electricity	69 806	101 399	77.1
Gas	2 687	2 046	1.5
Paraffin	51 081	26 911	20.5
Coal	966	214	0.2
Wood	2 733	752	0.6
Solar	322	64	0.05
Animal dung	864	66	0.05
Total	128 7171	131 453	100%

Energy source for Heating

SOURCE	CENSUS 2001	COMMUNITY SURVEY 2007	%
Electricity	89 956	115 486	87.7
Gas	247	272	0.2
Paraffin	13 157	5 509	4.2
Candles	24 943	9 966	7.6
Solar	263	0	0
Other	148	389	
Total	128 714	131 622	100%

Energy source for heating

SOURCE	CENSUS 2001	COMMUNITY SURVEY 2007	%
Electricity	65 916	83 025	63.1
Gas	1 379	2 193	1.7
Paraffin	41 750	33 629	25.5
Wood	8 535	5 295	4.0

SOURCE	CENSUS 2001	COMMUNITY SURVEY 2007	%
Coal	5 248	3761	2.0
Solar	213	127	0.1
Others	4 989	4 698	3.6
Total	128 718	131 623	100%

## 2.9 ACCESS TO WATER

Water infrastructure consists mostly of reservoirs (18) and 99 Km of bulk pipelines of Sedibeng Water, 29 pump stations, 1 water treatment plant and 12 waste water treatment plant. 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 (DWA). According to DWA BlueDrop Certification ratings Matjhabeng scored 79.91% in 2010 assessment.

	CENSUS 2001	CENSUS 2011
Piped water inside the dwelling	43 384	79 276
Piped water inside the yard	58 548	40 406
Piped water from access point outside the yard	12 815	9 190
Borehole	2014	1 642
Spring	8	0
Dam/pool	287	103
River/stream	105	62
Water vendor	5 977	378
Rain water tank	1287	7
Other	11	557
Total	128 715	131 621

StatsSA Census 2011

## 2.10 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.

The other challenge that came with expansion of service has been the capacity of waste water Treatment plants and pump stations. As indicated above there are 12 treatment plants and all of them require major upgrade and refurbishment. The backlog amount to R 0.9 Billion.

	CENSUS 2001	CENSUS 2011
Flush toilet (connected to sewerage system)	72 268	103 172
Flush toilet (with septic tank)	898	1 718
Chemical toilet	568	0
Pit latrine with ventilation (VIP)	1 019	244
Pit latrine without ventilation	13 108	8 922
Bucket latrine	20 746	14 600
None	11 680	2 792
Total	120 287	131 622

StatsSA

## 2.11 ROADS 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 1618km of roads of which 550km is gravel and 970km 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, Kwazulu Natal, Eastern Cape and the Western Cape. However there is 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.

## 2.12 WASTE MANAGEMENT

### 2.12.1 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 refuse removal by MLM has increased significantly.

	CENSUS 2001	CENSUS 2011
Removed by local authority/ private company at least once a week	92 904	117 284
Removed by local authority/ private company less often	1 542	176
Communal refuse dump	4 539	1 528
Own refuse dump	14 561	10 313
No rubbish disposal	6 744	2 204
Other	0	117
Total	120 290	131 622

StatsSA

## 2.13 CEMETRIES

There are 14 cemeteries around Matjhabeng with are responsibility of the Municipality. The municipality provides graves and proper keeping of the cemeteries.

The high rate of HIV and AIDS in the region is reaching alarming proportions and needs to be considered in the planning for cemeteries. There must be an alignment between HIV/AIDS prevalence in the district and the budget for availing land for cemeteries.

### 2.13.1 PUBLIC SAFETY

The current level of crime is of concern and is not bound to a specific area or person. There is also an increase in the number of housebreaking and violence against women and children, who are the most vulnerable, is unacceptably high, some contributing factors are as follows:

- High unemployment rate and migration from rural to urban areas.
- Lack of resources within the police service (transport, manpower).
- Ineffective functioning of neighbourhood watch organization and community police forums.
- Lack of visible policing.
- Lack of accessibility to police stations

More facilities such as mobile police stations, available transport and accessible communication systems are required to improve crime prevention and emergency response.

## 2.13.4 CRIME

It needs to be mentioned that specific statistics for Matjhabeng is not available and therefore statistics for the Free State Province will be used to track the trend of crime in and around Matjhabeng. The types of crimes imposing on the safety of the people of the district are as follow:

TYPES OF CRIMES	STATISTICS ON %
All theft not specified	19.8
Common assault	15.5
Assault with intent to inflict grievous bodily Harm	11.2
Burglary at residential premises	11.1
Malicious damage to property	5.5
Crimen injuria	4.7
Theft out from vehicles	4.5
Common robbery	3.0
Stock theft	2.9
Robbery with aggravating circumstances	2.8
Attempted murder	2.8
Rape	2.5
Burglary at business premises	2.5
Drug-related crimes	2.5
Shoplifting	2
Theft of motor vehicle of motor cycle	2
Commercial crime	1.5
Driving under the influence of alcohol or drugs	0.7
Murder	0.5

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# CHAPTER THREE

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# 3



# CHAPTER THREE

## 3.1 DEVELOPMENTAL STRATEGIES

### 3.1.1 OUR VISION

By being a benchmark developmental municipality in service delivery excellence.

### 3.1.2 MISSION STATEMENT OF MATJHABENG LOCAL MUNICIPALITY

- 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.

## 3.2 PLANNING FOR LONG TERM: VISION 2030

### 3.2.1 BACKGROUND AND CONTEXT

Matjhabeng Local Municipality has recently conceptualised its own Vision 2030 in line with government's Vision 2030. The primary goal the municipality's Vision 2030 wants to achieve is to see Matjhabeng becoming Free State's second Metropolis after Mangaung.

Logically, it is created to map out how the municipality will reach its goals and provides steps on how these will be realised. The 2030 Vision or strategic plan also serves as a future-oriented systematic and management tool for the entire Locality.

Typically, the strategic planning process explored a number of critical questions which included but not limited to the following: What is our business? What kind of image do we want to portray? What do we want to be known for? What is the nature and form of the constituents that we serve? What is our philosophy, values, ethical and social responsibilities? Where do we want to be in 2030?

Arising from the Vision 2030 the municipality has a mission that has the following as some of its potential success factors:

- Achieving credibility
- Maintaining quality service delivery
- Finding needed resources and building its revenue base
- Performing satisfaction research on local inhabitants regarding service delivery and its quality
- Creating an image of a listening and caring Municipality
- Maintaining effective internal and external communication
- Maintaining continuous improvements regarding policy reviews and evaluating progress
- Maintaining a learning organization by documenting processes so that others could learn
- A plan to deal with downturns should they occur
- Maintain systems and administrative policies to enhance capabilities of all employees to do their jobs effectively
- Maintaining interactions to create an innovative Locality
- Through continuous interactions, a room has been created to review these critical factors for practicality and achievability. Consequently, they have been incorporated into the scope of work of various units in the municipality.

### 3.2.2 AN OVERVIEW OF VISION 2030 STRATEGIC FRAMEWORK

**Matjhabeng long-term plan consists of a vision, mission and strategic goals and objectives. As a package, they consist of:**

- City long-term plan which is a long-term strategic perspective of the municipality. It is an analysis of development trends and city dynamics. Overall, it describes the future of the municipality.
- The city value statement which is described as a Locality's new paradigm for development. It consists of a set of new principles on how to approach development in the municipality.
- City vision is a City's statement which describes the strategic direction and the strategic plan of the municipality. It sets a new foundation for the entire municipality. City Strategic Plan consists of a clear set of long-term goals and strategic interventions through which these goals will be achieved as set out in the IDP document of the municipality.

**In addressing the question of how the future City of Matjhabeng should look like, some strategic choices were made and are organized into 13 strategic sectors, namely:**

- Economic Development
- Human Development
- Environment
- Safety
- Human Settlement
- Infrastructure
- Spatial Development
- Transport
- Health
- Finance
- Governance
- Corporate Services
- Institutions and institutional development

### 3.2.3 VISION VALUES AND DEVELOPMENT PRINCIPALS

Linked to these strategic sectors is the 2030 Vision of the City which addresses a number of strategic areas of policy concern. First, the City will be well governed, developmental and pro-poor in its nature and form.

This City will be more responsive to its inhabitants regarding, among others; safe water, health, air quality, decent and sustainable human settlements. The City will eradicate poverty and create a poverty-free society through addressing obstacles to rapid social mobility; create decent jobs that will pay decent incomes; improve and create further equal access to proper income-earning opportunities; and, will improve social conditions of those living in peri-urban areas.

The City will be productive, balanced and characterized by shared growth. This will be achieved by efficient and effective utilization of land; focus investments on catalytic projects such as infrastructure to accelerate shared growth and create a globally competitive economy.

The City will endeavour to unlock fully its economic potential in primary, secondary and tertiary sectors. It will improve industrial and economic competitiveness and sustainability of local businesses and continue to modernize its administration for improved service delivery. Well-connected City; Credible and safe City; Sustainability and environmental justice; Competent and innovative workforce.

The long-term goals have been translated into long-term strategic interventions. In turn, the latter are bridged into Five-Year objectives and Five-Year Programs as addressed in the IDP document of the City.

A well connected city means that the city will promote the internal connectivity of the city as well as connectivity with its neighbours and the rest of the world through advanced transport networks and use and applications of ICT.

This implies that high quality modes of transport will be used in the city. It will further promote an enabling telecommunication and broadband infrastructure as a critical mode of communication. More importantly, in order keep the high standard of infrastructure, the city will invest in quality road construction and maintenance.

A credible and safe city implies that the city will create a conducive environment for economic development and investment by promoting partnerships with the private sector. More importantly, the financial sustainability of the city and the achievement of clean audits remain important for the city.

The financial sustainability will be achieved by the applications of well structured, transparent and focused public investment pattern. This will make the city attractive for people to come and work, live, and enjoy their leisure time in the city.

More importantly, the city will have zero tolerance to crime in general and to violent crime in particular as well as to corruption and corrupt activities.

The sustainability and environmental justice will be achieved by promoting environmental consciousness both in theory and in practice through effective management of risks of disasters and pollution.

The city will promote the development of its urban environment in a way that ensures that the poor communities are protected from urban environmental risks and associated urban disasters. Competent and innovative workforce is a critical element in the success of the city and its new vision. Consequently, the city will, together with other relevant stakeholders ensure that proper investments occur in the higher education and research institutions in ways that will generate knowledge and skills of the local workforce.

More importantly, the city will play a critical role in promoting the integration and cohesion across the professional circles. Logically, the city will promote the development of knowledge economy through proactive planning and through research and development (R&D) and its associated activities.

Continuous capacity building and human capital development will be ensured for the sustainable development of the city. Further, the city will encourage the formation and enhancement of partnerships for the fight against the HIV/AIDS.

This well governed city will be pro-poor in its focus and will emerge as a leading agricultural, commercial and industrial based Metropolitan City in the Province of the Free State.

In order to achieve this goal, the city will plan and invest for economic development through sustainable use of resources in land, infrastructure, and service delivery. These focus areas will be crucial in addressing the needs of the community and in giving direction to those growth trends that can be anticipated and by finding effective solutions to the immediate challenges that are facing the community.

The City of Matjhabeng will be a city of neighbourhoods that will boast of a balanced wealth

distribution system, affordable housing, efficient transportation and health system. It will establish positive connections between different uses of land in terms of location and mix, encourage economic and environmental health as well as innovation, education and learning.

The city's new pathway will be guided by how current experiences are reviewed in terms of key achievements and challenges as we explore tomorrow's possibilities. This will enhance the building of this future city and a business hub that integrates strategic towns closer through transport nodes that will continue to feed in and out of the Free State Province.

The sub-visions by each sector show that, One, the city will be transformed into a well-established community, with citizens and neighbourhoods as well as businesses sharing a sense of one identity and purpose as inhabitants of the city.

Two, the city will be a caring one bent on fulfilment of human needs and peace, clean air, water, food security, creativity in arts and culture, education and a fair sharing of limited resources between the current generation and that of our descendants.

Three, the city will promote sharing of environmental and development information with the outside world to ensure the leveraging of resources and risks for achieving sustainable development. Forth, the city will further promote a safer city for all its inhabitants with adequate capacity to address urban insecurity from environmental risks and natural disasters and will root out the culture of crime and replace it with prevention of crime and corruption.

Fifth, in terms of housing, the city is and will be committed to expanding the low income housing developments and opportunities to ensure dignity and a path to stable housing for the homeless people.

Sixth, the city will be driven by continuous improvement of shared basic service infrastructure that is driven by advanced technology to ensure a safe, reliable and efficient public service delivery to all its citizens at affordable rates.

Seven, the new city will have its planning architecture built on a set of seamless principles of integration and coordination of its infrastructure and services for the purposes of achieving current and future sustainable socio-economic development. Eight, in terms of its infrastructure and basic services, the city will be driven by continuous improvement of basic service infrastructure that is driven by advanced technology to ensure a safe, reliable and efficient public service delivery to all its citizens at affordable rates.

Nine, with regards to its spatial form and urban management, the city's planning architecture will be built on a set of seamless principles of integration and coordination of its infrastructure and services for purposes of achieving current and future sustainable socio-economic development. Ten, its transportation will be safe, reliable, cordial, high-quality transport service that is affordable to boost quality of life for its citizens by setting up its benchmarking learning channels from all around best practices and will be dedicated to achieve zero accidents.

Eleven, the city's health system will ensure access to world standard and high quality health care services for all its citizens, integrated and comprehensive team care that is patient-centered at affordable rates.

Twelve, the city will always seek to consider its operational, financial environmental and social costs in order to ensure decisions are fair and equitable to ratepayers and sustainable through development and maintenance of sound financial systems, zero tolerance to wastage and revenue enhancement.

Thirteen, regarding governance, the city will promote transparency and accountability by those at all levels of leadership through setting measurable sector performance goals which support the priorities of the City and building partnerships with members of the community to assure their needs are understood and that the City delivers services they desire in a cost effective manner.

Fourteen, the City will ensure corporate and shared services as the City will always want to improve the quality of life for all its citizens through sustainable development, provision and maintenance of effective services and creation of new employment opportunities. Finally, the institutional services of the City will be run by a community-oriented government whose objective is to build and sustain vital neighbourhoods through innovative partnerships with the private sector to maximize increased workforce diversity of all City employees and citizens.

### **3.2.4 THE CITY'S LONG-TERM PERSPECTIVE: VISION STRATEGIC GOALS AND OBJECTIVES**

**The City's long-term perspective is a package that is made up of:**

- City long-term plan which is an analysis of development trends and dynamics. This informs us about what is likely to happen in the future. This is referred to as the long-term strategic perspective.
- The City value statement which is a new paradigm for the City's development and is composed of a set of core principles on how to approach development.
- A City vision for the City.
- A City strategic plan which is a clear set of long-term goals and long-term strategic interventions through which goals can be reached (these relate directly to a clear set of 5-year objectives and 5-year IDP programs that are set out clearly in the IDP).

### **3.2.5 LONG TERM GOALS AND STRATEGIC OBJECTIVES**

**The City has identified a number of long-term goals and strategic objectives. These strategic interventions relate to:**

- Financial sustainability
- Economic development
- Infrastructure services
- Human Settlements
- Environment
- Safety and Security
- Healthcare
- Transportation
- Governance
- Land, spatial form and urban management
- Institutional transformation

The strategic interventions outlined in this section have two characteristics. First is the number of long-term goals. These goals are set to be achieved in the future. It is by striving to reach and achieve all of these goals in each of the specific areas that the Vision of a future Matjhabeng will be realized.

Second, there are a number of long-term strategic interventions associated with each goal. These goals need to be achieved as they will contribute to national development and delivery commitments.

#### **a. FINANCIAL SUSTAINABILITY**

The goal of financial sustainability specifies that the City should be able to finance affordable and equitable delivery and development. It should continue to maintain financial stability and sustainability through cautious expenditure, sound financial systems and a range of revenue and funding sources. The specific objectives of financial sustainability relate to the following:

- Sound financial management permitting the fulfilment of the future Metro developmental objectives
- Empowered customers that are enjoying the highest standards of customer care and responsiveness
- A future Metro with a stable and growing revenue streams
- Expanding range of capital funding options that are supported by a strong capital finance risk management
- Sustained excellence in financial management
- A future Metro that creatively evolves its resourcing and/or expenditure system to ensure long-term fiscal stability and growth as well as optimal spending to support accelerated and sustainable development.
- According to the Centre for Local Government, University of New England, financial sustainability in local government has been summarised as follows:

A council's long term financial performance and position is sustainable where:

- (i) Continuation of the council's present spending and funding policies
- (ii) Likely development in the council's revenue-raising capacity and demand for and costs of its services and infrastructure
- (iii) Normal financial risks and financial shocks altogether are unlikely to necessitate substantial increases in council rates (or, alternatively, disruptive service cuts).

## **b. KEY FINANCIAL INDICATORS**

Below is a set of key financial indicators for assessing council financial sustainability:

- Net financial liabilities as the key indicator of the council's indebtedness to other sectors of the economy
- Operating surplus or deficit as the key indicator of the intergenerational equity of the funding of the council's operations
- Net outlays on the renewal or replacement of existing assets as the key indicator of the intergenerational equity of the funding of the council's infrastructure renewal or replacement activities
- Net borrowing or lending as the key indicator of the impact of the council's annual transactions – both operating and capital – upon the council's indebtedness to other sectors of the economy.

### **Key financial sustainability indicators are founded on the following 6 ingredients:**

1. A local council is financially sustainable if its net financial liabilities are at levels at which the associated interest payments (less interest income) can be met comfortably from a council's annual income (i.e. by current ratepayers) without the prospects of rates increases which ratepayers would find unacceptable (or disruptive service cuts)
2. The net financial liabilities of a specified local authority can be too low where there are:
  - (a) Associated with current ratepayers being asked to bear an inequitable proportion of the cost of future service potential or,
  - (b) Below levels that include more than enough room to absorb unexpected financial risks or financial shocks

3. Annual operating financial performance of a local council is sustainable if operating deficits will be avoided over the medium- to long-term, because such deficits inevitably involve services consumed by current ratepayers being paid for either:
  - (a) By borrowing and so by future ratepayers or
  - (b) By deferring funding responsibility for the renewal or replacement of existing assets onto future ratepayers
4. A local authority's operating surplus can be too high where it:
  - (a) Is associated with current ratepayers being asked to bear an inequitable proportion of the cost of the council's future service potential or
  - (b) Is above a level that includes more than enough room to absorb unexpected financial risks or financial shocks
5. The annual capital financial performance of a municipality is sustainable if capital expenditure on the renewal or replacement of existing assets on average approximates the level of the council's annual depreciation expense because any shortfall of such capital expenditure against depreciation expense would involve future ratepayers being left with an excessive burden when it comes to replacing or renewing the council's non-financial assets
6. Finally, net borrowing of the local council can be too low where, over that planning period, it results in the council's net financial liabilities as a ratio of non-financial assets falling well below the targeted ratio.

### c. PRE-CONDITIONS TO FINANCIAL SUSTAINABILITY

**Best practices to making sustainability work require that the following are pre-conditions must happen before implementing any adopted sustainability model:**

- 1) Sustainability must be an integral component of the overall strategy
- 2) Leadership must be committed to sustainability and build additional organisational capacity
- 3) Sustainability strategies should be supported with management control, performance measurement and reward systems as appropriate
- 4) Sustainability strategies should be supported with mission, culture and people as appropriate
- 5) Managers must integrate sustainability into all strategic and operational decisions. Then, additional systems and rewards can be introduced for formalise and support.
- 6) Managing sustainability performance should be viewed not only as risk avoidance and compliance but also as an opportunity for innovation and competitive advantage.

### d. ECONOMIC DEVELOPMENT

Matjhabeng Vision 2030 will develop efficient, accountable, transparent and participatory governance, establish a competitive business environment characterized by sustained macro-economic sustainability.

It would also promote the development of sufficient and efficient infrastructure to support sustained economic growth and preserve the environment for sustainable economic development.

The economic development goal of the future Matjhabeng is a diversified economy that is able to meet local needs in terms of job creations, increased incomes, wealth distribution, and challenges of inequality.

It is an economy that will play an enhanced role as the key economic hub in the Province of the Free State, and a national economic-growth leader by ensuring sustainable development and adapting to changes and promoting effective and sustainable shared growth that will benefit all.

The diversification of the local economy will have to rest on a broad base of economic sectors which in their nature and form are part of the emerging industries and continuously regenerate older industries.

This local economy will further be characterized by strong links to the national, regional, and

global economy. It will be characterized by a robust and growing market for locally produced goods and services.

More importantly, it will be characterized by equitable sharing of the value of gains from economic growth and geographic spread of both the economic activities and economic benefits. Finally, it will be characterized by continuous improvements in the general business environment.

In order to build a diversified, competitive and developmental economy in Matjhabeng, a number of sectors have been assessed for potential focus and investment. Arising from this assessment, tourism has emerged as a crucial sector for the further growth and development Matjhabeng's economy.

The following are some key strategies that Matjhabeng can put in place to meet its goals:

- Developing the infrastructure of the municipality to make it easier for businesses to operate (i.e. Houses, transport, roads, water and electricity etc). This is mainly addressed in the IDP of the municipality. Whilst it contributes to providing better living conditions it also creates an environment that promotes economic growth.
- As indicated previously, promoting tourism, which currently is one of the biggest growth industries in South Africa. This includes developing local tourist sites and facilities, improving security and ensuring that all residents are welcoming of tourists.
- The municipalities tender and procurement policies must favour small contractors and emerging businesses. Where these companies cannot provide the required services, steps must be taken to get larger companies to enter into joint ventures with smaller partners.
- Marketing the municipality, its infrastructure and people to local and international businesses. This can be combined with service centres that provide assistance and information to businesses that wants to start operations in the municipality.

### 3.2.6 SMME DEVELOPMENT

Entrepreneurship has been acknowledged over and over again in the world as the engine of economic growth. Without small business development, the economy stagnates, employment declines and ultimately the general standard of living deteriorates.

SMME development has been recognized as an economic opportunity but also realised that it comes with key support and implementation challenges.

**To tackle this particular challenge, 5 core areas need to be addressed in order to achieve viable and successful SMME Development:**

- Entrepreneurs need to be able to access business support services in close to where they are situated therefore it is spatially located,
- Entrepreneurs need to have a tight and reliable community of business support service providers who can assist them,
- Entrepreneurs need to be able to access work opportunities, be it through procurement opportunities or links with big business,
- Entrepreneurs may require assistance to develop their assets and access resources, and,
- Entrepreneurs need to be skilled and human resource development needs to occur. HRD will occur not only at school level but also amongst the unemployed.
- It is believed that once these support mechanisms are in place, small businesses will thrive.

**Matjhabeng had identified several major problems for SMMEs is that a proper continuum of service providers does not exist because:**

- They are not adequately equipped, managed and resourced
- They do not cater for all types of advice leaving many gaps in the market.
- They are sporadic and unevenly spread geographically
- They are uncoordinated, erratic and do not communicate with each other effectively.
- They do not cater effectively with the different language and education levels - from unsophisticated business to highly sophisticated businesses.

In order to alleviate these risks Matjhabeng will offer wide-ranging support structures for SMMEs to cater for the entire spectrum of needs. It will mobilise and harness the various advice and services available (be it government or private sector) to create a continuum of support.

The range of services required by SMME spans:

- Financing (loans and incentives)
- Grants and investment recruitment
- Technology
- Sourcing and procuring inputs
- Operational skills
- Management skills and HRD
- Quality management
- Packaging logistics
- Export and import processes
- Tender application skills
- Legal advice
- IT advice
- Accountable advice
- Marketing (domestic and global export)
- Client care

**Matjhabeng will have to consider direct assistance for this concept through:**

- Co-funding unique and rare services
- Funding training courses provision
- Purchasing services for selected individuals
- Funding monitoring and evaluation of the quality of services
- The concept involves the one-stop-shop idea where SMMEs are able to access a single point to seek assistance.
- The entrepreneur will be guided (hand-held) through his/her business journey ensuring that optimum success is achieved. This will further be enhanced by providing internet access at these centres.
- Matjhabeng will offer intensive training assistance programme to SMMEs, which will be affordable and relevant.
- Matjhabeng will monitor and evaluate these interventions for quality and performance.

With the decline in the mining sector of Matjhabeng, it is imperative to consider other avenues for effective job creation. SMME development is one of them, and the focus will now be on, tourism. Listed below is the process of SMME development through tourism, especially mine tourism and agricultural tourism.

### 3.2.7 TOURISM AS A KEY ECONOMIC SECTOR

According to the World Tourism Organisation, tourism is the world's largest economic sector generating almost \$500 billion per year and providing direct and indirect employment to some 340 million people. Globally, tourism accounts for roughly 35% of exports of services and over 8 % of exports of goods.

Tourism has also earned the accolade of being one of the fastest growing sectors in the world economy, and is predicted to grow its volume of arrivals to R1,56 billion in 2020.

**Driving this exponential growth over the last five decades has been a number of key trends:**

- Rising incomes and disposable incomes in the leading tourism-generating markets of North America, Western Europe and Japan
- Increased leisure time available for travel
- Economic globalisation, including innovations in transport and information and communication technologies, which have made travel cheaper and more accessible.

These trends have created important opportunities for many countries, particularly those in the developing world. For 83% of countries in the world, tourism is one of the top five sources of foreign exchange.

Caribbean countries, for example, derive half their GDP from tourism. For governments in developing nations, tourism has the added attraction of being labour intensive with comparatively low barriers to entry for entrepreneurs.

It also has relatively high employment multipliers and can create many jobs in a comparatively short time. Outside of the core tourism value chain, the employment multipliers are strong as jobs are created in supporting industries, such as financial services, construction, cleaning, security, laundry, arts and crafts, food and beverages, etc.

Tourism also offers the opportunity of bringing development to rural areas, and can allow for the sustainable utilization of the natural environment. It is also a force in building the global identity of a country or city (i.e. its brand identity). International travel patterns are changing. In 1950, 97 per cent of international tourists went to Europe or North America.

By 1999 this had fallen to around 75 per cent. In recent years, domestic and intra-regional tourism in the developing world has grown rapidly, especially in emerging economies such as South Africa, Brazil, Thailand, India, Korea, China and Mexico.

Over 80 per cent of all international tourists come from just 20 countries in the North – 17 in Europe plus the USA, Canada and Japan. Five nations (the US, Japan, Germany, France and the UK) account for almost half of all tourism spending.

It is estimated that there will be 77.3 million international arrivals to Africa by 2020; this represents an annual growth rate of 5.5% from 1995 to 2020. Africa's overall share will increase to 5% of total by 2020.

Following its transition to democracy and entry into the global economy, South Africa is fast becoming one of the world's leading new tourism destinations. The development of South Africa as a tourism destination has mainly been a result of tourism development initiatives that have been undertaken by government subsequent to the elections in 1994.

The isolationism of old apartheid system has delayed South Africa's entry onto the world stage in many areas, including travel and tourism. This limited the benefits that the industry could deliver both economically and socially.

The tourism industry was not regarded as a key component of economic growth and development prior to 1994. In 1994, at the end of the Apartheid era, the South African Government announced an ambitious campaign to make tourism one of the country's key industries in the creation of new jobs and generation of foreign earnings.

The vision was to develop the tourism industry as a national priority in a sustainable and acceptable manner, in order for it to contribute significantly to the improvement of the quality of life of all South Africans. Government accepted tourism as one of its main interventions to reverse a sluggish economy, high unemployment rate, weak domestic and foreign investment, and to mobilize SMME capacity.

The result is that tourism is now a significant industry in South Africa, employing by various estimates somewhere between 700,000 and 1,1 million people, directly and indirectly.

The industry is served by approximately 46 international airlines, 6 domestic airlines, 4 principal vehicle hire companies, 3 principal coach companies, an estimated 13,000 direct contact service enterprises and a multitude of supply industries to the aforementioned. . In the domestic economy, tourism accounts for over 7.1% of GDP and 6.9% of total employment.

**Tourism therefore has enormous potential to accelerate the growth of Matjhabeng economy, and to create local jobs, particularly within the context of a declining mining sector. In this regard, a concerted focus on two niched tourism sub-sectors are proposed, namely:**

- Mining Tourism
- Agricultural Tourism

**THESE ARE OUTLINED FURTHER BELOW:**

#### **(a) MINING TOURISM:**

Both international and local tourists could be targeted to learn more about Matjhabeng's mining history through visiting mine museums (including underground museums), and taking guided mining tours. Mines that are no longer operational could therefore be leveraged in order to serve as income generating and job creating assets.

#### **(b) AGRI-TOURISM**

Agri-tourism provides the opportunity for a range of tourist activities to be developed, including bed and breakfasts, guesthouses, lodges, hiking trails, horse-back riding trails, etc. The development of these two tourism sub-sectors will require detailed planning and aligned investment.

### **3.2.8 FREE STATE PROVINCIAL INTERVENTION TO SUPPORT SMME DEVELOPMENT – FREE STATE DEPARTMENT OF ECONOMIC DEVELOPMENT, SMALL BUSINESS DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS (DESTEA)**

In order to support the process of Economic Development DESTEA has embarked on a Provincial rollout showcasing the concept of the Techno-Parks. The term "Technopark" means a designated area developed to accommodate individuals, academics, corporate organisations and government

institutions in an effort to promote synergy in the fields of research and industrial development, with a common goal of discovering and/ or improving performances by the industrialists as well as their products.

Technoparks are mainly regionally based, their main thrust being that of optimising the balance of using locally available resources (human, knowledge and materials) to improve the performance and/ or products being produced by local companies. Whilst utilising local resources, the Technoparks clientele extends to beyond the borders of the region and to the whole world.

**To achieve all this, the main businesses of the Technoparks are:**

### **1. BUSINESS INCUBATION**

This is the support given to individuals and SMMEs by providing space, equipment, start-up skills, finance, tax and marketing strategies, and general mentorship. Additional support such as regulatory compliance, patent and intellectual property management will also be given. Organisations such as SEDA, SIFA, FDC and CSIR etc will be expected to take advantage of such a setup and reach out to the young graduates who may want to pursue their studies in the technological field.

### **2. BUSINESS NETWORKING**

An opportunity is presented where businesses and researches can complement each other given the close proximity and the diversity of the research subjects at the complex. Possible partnerships can be formed and long term mutual agreements can be reached. Opportunities will also be availed to local researchers to network with regional and international researchers from research centres and universities that have partnership with the centre.

### **3. REGIONAL ECONOMIC GROWTH**

The Technopark enables the local economy to grow through enhanced innovative culture and improved technologies. A healthy competition also prevails between companies resulting with improved products and value for money. Examples are:

#### **3.1 IMPROVED FARMING TECHNIQUES AND/OR YIELD**

Researches can result in better farming methods or applications being applied by the local farmers resulting in better yields. The better techniques reduce losses whilst better products mean a bigger demand of the product thus improving on the sales and profits.

#### **3.2 INCREASED UTILISATION OF BY-PRODUCTS**

Continued research into making the most of any by-product can make a breakthrough that can change lives of many. The usage of bio-fuel is one such example and more can be achieved if opportunities are availed to the scientists. Free State Innovation Technopark will include research centres in the field of agriculture.

In mining, uranium comes as a by-product of gold mining. Increased efforts can discover some minerals that could otherwise be discarded together with the mine waste.

### 3.3 IMPROVED TREATMENT OR PREVENTION OF DISEASES IN CROPS AND LIVESTOCK

Throughout the world, the farming industry has suffered major setbacks due to outbreaks of some diseases. Other than the direct loss of livestock or crop, customer confidence will be heavily dented.

Control or prevention of such outbreaks therefore gives the farmers a leverage over their competitors and assure their customers of healthy products. Increase sales will follow as everyone will be happy with the products, resulting in an economic boost.

### 3.4 IMPROVED MINING TECHNIQUES

With the dwindling resources, improvements in the mining techniques will allow miners to execute their business viably and optimally. Introduction of new improvement methods and well as technology will enable miners to extract precious metal from the ground with ease and more affordably

## 4. RESEARCH PROMOTION

The grouping of academics, scientists and industry heads coupled with the intervention of Government makes to Techno-parks an ideal place for the advancement of technology in the country. Most Universities and colleges do not have the resource and capacity to carry out extensive research, therefore the introduction of the Tech-park would complement these institutions on this basis.

## 5. EDUCATION AND TRAINING

**The Techno-parks will offer education and training across the following areas:**

- Primary Education
- Secondary Education
- Tertiary Education

## 6. THE TECHNO-PARK CONCEPT AND MATJHABENG

The Free State Province lies in the middle of South Africa, making it an ideal business venture. The economic corridor of the country passes through the province, hundreds of tonnes of goods are ferried every day from KwaZulu Natal and the Western Cape by rail and road.

With a total area 19825 square kilometres, the Free State takes up 10.6% of South Africa's land area. It is the third largest in the country. The towns of Welkom and Kroonstad are the second and third largest towns in the Province. Welkom is predominantly a mining town after the discovery of gold and Kroonstad an agricultural town.

The area identified for the Techno-park is in the farmlands between the towns of Virginia, Ventersburg and Hennenman. The area is bordered by the R70 road to the east, R73 to the south and west.

A railway line runs along the S181 from Kroonstad through Hennenman and Virginia to link the Province of the Free State and Johannesburg. The area is flat and receives satisfactory rainfall. There is an approximate population of 500 000 people residing in the town surrounding the proposed Techno-Park.

There is a good supply of electricity and piped water is supplied by Sedibeng Water. The N1

is in close proximity to the proposed site as well as several airstrips servicing the mines in the area. The identified land covers an area of 53 square kilometres. Other services like, a sewer treatment plant, roads and other strategic services can be identified, developed or upgraded into the designs of the Techno-Park.

There are also plans to incorporate a Techno-City in the Techno-Park concept. The idea behind the Techno-City is to provide full residential accommodation, sports facilities, medical centres and entertainment areas to people working in the techno-Park.

## **e. INFRASTRUCTURE AND BASIC SERVICES**

The infrastructure and basic services goals relate to a high and well maintained infrastructure services throughout the future Metro leading to a better quality of life for all, and making sure that there is substantive progress made to meeting and providing the basic services, such as:

- Water and sanitation
- Power
- Wasteremoval

In accordance with national policy commitments and an agreed local definition of appropriate levels of services, extension of a differentiated package of service that is fit for purpose, affordable, and reliable to all households. It has to do with eradicating backlogs linked to the supply of water, electricity, waste removal, and bucket system.

It is worth noting that the extension and maintenance of reliable and competitively priced services will be required to service commercial and institutional customers. The service delivery will continue to be secured through a well-designed, well-integrated and well maintained generation, supply, processing, and distribution networks.

Leadership in sponsoring and adopting innovative, yet locally relevant technologies and delivery capabilities will continue to be needed in order to enable the generation of new service offerings and ongoing efficiency improvements across all service areas. Finally, a regime of effective service delivery regulation and stakeholder interaction will be of critical importance.

## **f. HUMAN SETTLEMENT**

It is envisaged that in a future Metro, all people would be housed and accommodated in integrated and functional sustainable human settlements. These will be well located, good quality, adequately serviced, safe and affordable. On a progressive basis and over a long-term, all residents in inadequate housing will be able to access affordable, safe and decent accommodation.

The housing needs at all levels of the housing ladder will be met through accelerated facilitation and supply as well as effective management of a diverse range of products for both purchase and rental. A fully functional secondary housing or property market will be available in all parts of the Metro so that all households can realize economic value from investing in their residential assets.

The quality of existing and future housing stock will be enhanced and maintained. More importantly, there will be increased liveability and sustainability of all residential communities with equitable access to green spaces, social and cultural facilities, transportation and economic opportunities and adoption of green-housing practices and technologies.

## **g. ENVIRONMENTAL SUSTAINABILITY**

An environmentally sustainable future Metro will in its form and nature be able to anticipate, manage, and reduce the impact of its own built environment and urban processes on the broader envelope of natural resources. In this regard, environmental sustainability objectives relate to:

- Sustainable management of the future Metro's waste streams through waste avoidance, reduction, recycling and reduced disposal
- Protection of river ecosystems, water conservation, and preservation of the ecological reserve
- Biodiversity and environmental heritage protected to enhance ecosystem goods and services
- Diversification of the energy sources on which the future Metro will rely and proactive management of energy demand and,
- Reduction in land, air, water, noise, and light pollution

## **h. SAFETY AND SECURITY**

The safety and security goals relate to a Metro with a reduced crime rate where life, property and lifestyle are safe and secure and where a high level of safety and security is maintained. The safety and security objectives of the future Metro are:

- A safe and secure urban environment
- A Metro free of fears of crime and violence
- Effective regulation of road-traffic in the interests of road safety across the Metro
- A proactive and effective emergency response and disaster management capacity.

## **i. HEALTH CARE**

The future Metro will be a Metro with a high-quality, efficient, accessible and equitable healthcare across all sectors that has adequate and flexible capacity to meet the changing health challenges of the population.

**The objectives of the future healthcare system are:**

- Systematic improvement in environmental health conditions
- Within a broader disaster management response capacity, maintenance of ability to respond to any and all public health threats
- Massive reduction in HIV/AIDS prevalence or incidence rates and reduced impact of HIV/AIDS on communities and,
- All citizens to have access to a comprehensive basket of health services, especially primary health care.

## **j. TRANSPORTATION**

The transportation goals of a future Metro are a Metro with safe and efficient transportation system with a public transport focus, and a well-developed and well-maintained roads and storm water infrastructure which is able to connect businesses, people and places in a sustainable and cost effective manner, and thereby enhance the standard of living and quality of life for all inhabitants as well as the overall competitiveness and growth of the local economy. Typically, the transportation objectives of a future Metro have to do with:

- A community of road and public transport users who are aware of and committed to a core set of values
- Improved access for residents to employment, education, recreation and market

opportunities through strategic transport infrastructure and operations which are well aligned with the Future Metro's Spatial Development Framework

- Development and maintenance of a world-class road traffic signalling and storm water infrastructure network across the future Metro and,
- Improved safety, affordability, convenience and comfort on all transport infrastructure and services.

## **K. GOVERNANCE**

The future Metro will be a citizen-focused Metro that continuously improves its governance. It will have capabilities to continuously evolve techniques and capacities to govern effectively in order to dramatically improve its position in the national, regional, and global space economy.

It will ensure good governance and work with other spheres of government, business, civil society and international partners to meet the emerging development challenges. Consequently, the future Metro will be evaluated through a number of governance objectives which will act as indicators of its success in this developmental goal. These are:

- Develop strong institutions to support representative and participative local governance
- Empowered citizens, well-represented through an effective system of ward representation thus able to participate actively in the affairs of the municipality through a range of participatory governance mechanisms
- Empowered customers that will be enjoying the highest standards of customer care and responsiveness
- A future Metro that works in active partnership with business, civil society and community groupings to bring more resources to bear on changing development challenges, and to ensure knowledgeable stakeholders that are well versed in the functioning of the future Metro
  
- Maintenance of a record of good governance
- Institutional systems and structures enabling and encouraging continuous innovation, performance and efficiency improvements
- The establishment of the following Municipal owned Entities (MoE):
  - Matjhabeng Water
  - Matjhabeng Waste
  - Matjhabeng Power
  - Matjhabeng Property Company

## **I. LAND SPATIAL DEVELOPMENT AND URBAN MANAGEMENT**

The future Metro will have a spatial form that embraces the principles of integration, efficiency and sustainability, and will realize tangible increases in accessibility, amenity, opportunities, and quality of life for all communities and citizens.

Land is one of the four factors of production which is passive and distinct from other factors. According to the classical view, unlike other factors of production, land is considered as a scarce resource in a long-term. This means that social and economic goals cannot be pursued all at the same time as some trade-offs may be needed.

As a result, the demand for land escalates exponentially if the land supply is limited and there are various needs that compete for its access. A future Metro will be characterized by the following land, spatial development and urban management objectives:

- A future Metro that identifies land as one of the four factors of production which is passive and distinct from other factors
- A future Metro that understands that unlike other factors of production, land is considered as a scarce resource especially in the long-term
- A future Metro that realizes that the demand for land escalates exponentially if the supply is limited and that there are various needs that compete for its access
- A future Metro with an urban form that is efficient, sustainable and accessible
- A future Metro with a quality built environment providing for integrated and sustainable settlements and well-designed urban spaces
- An appropriate and efficient land use management system that facilitates investment and continuous regeneration
- Effective urban management to maintain appropriate standards of safety, cleanliness and orderliness across the built environment
- An efficient and effective spatial information service that meets the standards of a future Metro.
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### **m. INSTITUTIONAL TRANSFORMATION**

The institutional transformation goals of Matjhabeng are viewed in light of improving the organizational efficiency and effectiveness in terms of meeting the basic needs of the community. The key objectives that relate to institutional transformation can be viewed in the following categories.

#### **i. CATEGORY A**

**This category of objectives relate to the following:**

1. responsive, accountable, effective, and efficient Metro that is capacitated to:
  - a. Deliver Turn Around Strategy and plan a carefully crafted funding plan, core personnel skills and plan to be a fully compliant entity that is able to meet all its reporting requirements
  - b. Deliver a Metro Readiness Status
  - c. Effect the Metro Transformation

#### **ii. CATEGORY B**

**1. Category B transformation objectives are:**

- a. Monitoring and evaluating all projects and programs to ensure integrated and sustainable institutional transformation
- b. Monitoring and reviewing action plans and evaluating progress on all strategic thrusts and projects and making recommendations in respect of any amendment or realignment required from time to time
- c. Monitoring and evaluating service delivery as well as strategies for efficient and equitable service delivery
- d. Fostering cooperative governance between various departments with relation to functions
- e. Facilitating and monitoring the strategic planning processes
- f. Monitoring the establishment mechanisms, structures, procedures, and processes on partnerships with the private sector for the promotion of institutional transformation

### III. CLASSIFICATION OF INTERVENTIONS

For prioritization purposes, the strategic interventions will be categorized in terms of the following project categories:

- Catalytic projects
- General supporting projects
- Investment support projects
- Identified need projects

First, a catalytic project is one that provides considerable benefits and has a large multiplier effect resulting in the transformation of the living environment and growth of the economy. The major characteristics of a catalytic project include:

- a. Require considerable financial injections
- b. Has a widespread impact in Matjhabeng and/or outside Matjhabeng, i.e. Not localized in its impact
- c. Affects the way people live, work, recreate or impact on the way businesses operate and result in increase of their productivity.

#### The institutional building interventions of Matjhabeng are:

- Strategy
- Vision 2030
- Metro Readiness
- Financial Sustainability
- Revenue Enhancement
- Clean Audit
- Supply Chain
- Infrastructure Services
- Funding the Master Plan
- PMU
- Transportation
- Transport Nodes
- Improvement Projects

Supporting project is a project that optimizes operations of catalytic projects or existing infrastructure assets and/ or improves their efficiency. In dealing with infrastructure and basic services, the focus is on water, waste, and energy. In terms of categorizing these interventions, the specific focus should be on backlogs, maintenance, and new projects. The interventions should also focus on governance and institutional transformation.

**Investment support project is one whose primary goal is to attract investors or tourists to Matjhabeng. Its main characteristics include:**

- a. Increases investors' confidence
- b. Attracts investors through the provision of quality services and facilities
- c. Lowers costs of doing business in Matjhabeng
- d. Provides conducive environment for business

**The supporting projects will include the following:**

- a. Economic Infrastructure Interventions
- b. Economic Development

**i. Shifting from predominantly mining economy to a more diverse economy**

Identified need project is a project that is aimed at improving the quality of life of the population and is entirely driven by increase in population. The project may be aimed at satisfying the basic needs of the population.

**These projects form a critical part of Matjhabeng's Strategic Focus Area and include:**

- a. Social infrastructure Interventions
- b. Human Settlements
- c. Safety and Security
- d. Healthcare
- e. Environmental Infrastructure Interventions
  - i. Environment
  - ii. Land, Spatial form and Urban Management

**3.2.9 MATJHABENG METRO VISION AND VALUES 2030 STATEMENT**

By 2030, Matjhabeng envisions to emerge as a leading agricultural, commercial and industrial based Metropolitan City in the Free State.

To achieve this, we must invest and plan for economic development through sustainable use of resources: land, infrastructure and service capacity towards addressing our community needs and giving direction to those growth trends we can anticipate and finding effective solutions to our immediate challenges.

This will be a city of neighbourhoods that boasts of a balanced wealth distribution system, affordable housing, efficient transportation and health system, establishes positive connections between different use of land in terms of location and mix, encourages economic and environmental health, innovation and education.

Our path will remain guided by reviews of today's experiences in terms of achievements and challenges as we explore tomorrow's possibilities. A New City and business hub that integrates strategic towns close to the transport nodes that feed in and out of the Free State

**3.2.10 VALUES AND DEVELOPMENTAL PRINCIPLES WHICH SHAPED AND DEFINED THE ABOVE VISION 2030 STATEMENT**

1. Well governed city that is pro-poor
2. A City that is productive, balanced & enjoys shared growth
3. Well-connected City
4. Credible and safe City
5. A City that ensures sustainability of resources & promotes environmental justice
6. A City with competent and innovative workforce

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# CHAPTER FOUR

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# 4



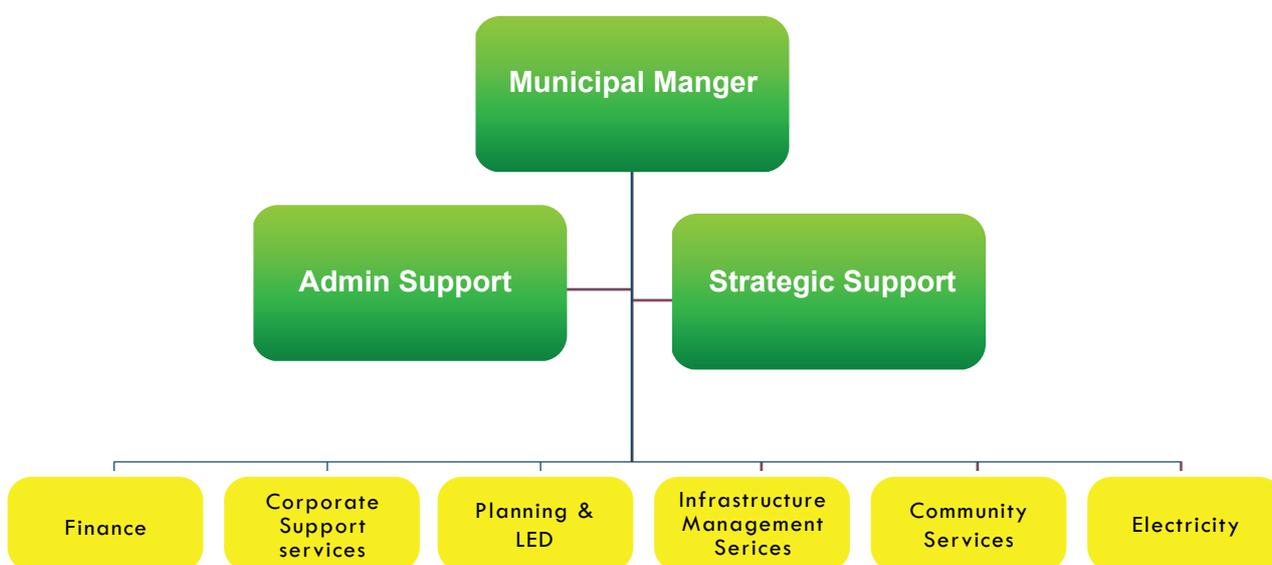
# CHAPTER FOUR

## 4.1 INSTITUTIONAL OVERVIEW AND ORGANIZATIONAL STRUCTURE

Matjhabeng Local Municipality has completed its top organizational structuring and has embarked on the process of reviewing the micro organizational structure. The idea is to - where necessary - amend the structure to meet the operational and strategic requirements of the Municipality.

Currently, the municipality has 2240 under its employ of which 1826 are appointed on permanent and 414 are on temporary basis. It should be noted that the current situation on temporary workers is not desirable and will be rectified.

### MACRO STRUCTURE



## 4.2 POWERS AND FUNCTIONS

Departments are structured in such a way that there is a responsible Executive Director appointed under Section 56 of MSA for each core function. These functions are aligned to meet our strategic and operational mandates.

## 4.3 EMPLOYMENT EQUITY PLAN

Chapter 3 of the Municipal Systems Act, Act 32 of 2000 requires certain affirmative action measures to achieve employment equity. These are set out in the Employment Equity Plan.

Council has committed the Municipality to achieve the employment equity goals and objectives stated in the Employment Equity Plan, not only as required by legislation but also to maximize the benefits of diversity, equal opportunity and fair treatment of employees, for the purpose of maximizing the capacity to serve the community of Matjhabeng.

## 4.4 SKILLS DEVELOPMENT PLAN

The Skills Development Act of 1998 requires employers to plan and implement learning programmes that will enable employees to acquire skills and qualifications that will enhance their performance and contribute to organization's optimum functioning.

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# CHAPTER FIVE

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# 5



# CHAPTER FIVE

## 5.1 FINANCIAL PLAN

### 5.1. 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.

### 5.2. MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

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 Circular 70 states that municipal revenues and cash flows are expected to remain under pressure in 2016/17/16 and so municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts. Municipalities will have to carefully consider affordability of tariff increases especially as it relates to domestic consumers while considering the level of services versus the associated cost.

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 – original allocations had to be reduced and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2016/17MTREF process; and
- Availability of affordable capital/borrowing.

### Budget Assumptions

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

- CPIX inflation of approximately 4.80%
- Increase in Sedibeng Water tariffs by 8.3%

- Increase in Eskom tariffs as per NERSA guidelines is 12.20%
- Salary increase of approximately 8%
- Government grants for the 2016/17/2016 as per the Division of Revenue Act.

The CPIX is forecast at 5.8%, 5.5% and 5.3% for the 2016/17 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 Budget Projections

The 2015/16 multi-year operating budget of the municipality provided for an increase of 6% for the 2015/16 financial year. The 2015/16 budget of R 2 057 529 541 is based on a collection rate of 80%, which is informed by past collection trends. The projected revenue recovery of the municipality is based on realistic and sustainable trends. The proposed income for the 2015/16 financial year is R 1 775 500 739 and the provision for bad debts is R 87 982 527.

Table 1 gives an indication of the Operating Budget projections for the period 1 July 2015 to 30 June 2018.

**TABLE 1: OPERATING BUDGET 1 JULY 2015 TO 30 JUNE 2018**

	2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
Revenue Per Source (Billed amount)	224 195 060	236 525 789	249 061 656
Assessment Rates	203 889 265	212 044 835	223 283 212
Water	746 024 548	835 547 493	879 831 511
Electricity	122 266 530	128 992 189	135 827 722
Sanitation	68 806 249	72 590 593	76 427 895
Refuse Removal	535 288 000	515 220 000	473 675 000
Grants & Subsidies	65 774 262	69 391 847	73 069 615
Other income	91 285 626	96 306 336	101 410 571
Interest Income & Bad debt	2 057 529 541	2 166 618 082	2 212 597 180
Income	280 662 937	271 144 009	222 984 722
Total Income as per billing	1 775 500 739	1 895 474 073	1 989 612 458
Less: Contribution to reserves			
Total realistically anticipated revenue collected			
Expenditure Per Category			
Salaries, wages and allowances	596 026 312	634 768 022	674 758 408
General expenses	193 960 564	214 489 677	220 557 630
Electricity bulk purchases	347 098 503	371 559 104	401 283 832
Water bulk purchases	270 711 413	292 368 326	315 757 792
Repairs and maintenance	236 914 947	244 306 550	257 254 797
Contribution to capital expenditure	130 789 000	137 982 395	120 000 000
Total Expenditure	1 775 500 739	1 895 474 073	1 989 612 458

(Surplus)/ Deficit

## Revenue Framework

The projected revenue for the 2015/2016 financial year is realistically anticipated and takes into account the current year projections which are informed by the collection rate and the actual revenue collected in previous years. The sources of revenue are property rates, service charges (electricity, water, refuse and sanitation), grants and subsidies, interest and investment income and other revenue such as rental income of halls and hostels, fines and penalties, etc. The following graph depicts the revenue tariff increases applied for the 2015/16 MTREF period.

**Rates:** The rates revenue increase is 6% which is in line with the upper boundary of the CPI. It must also be noted that National encourage municipalities to keep increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households, other customers and ensuring the financial sustainability of the municipality.

**Water:** The water revenue increase is 4%. This increase is below the CPI of 6%. The increase is required to achieve an affordable and balanced water budget. This increase will ensure the maintenance of water infrastructure and ultimately reduce water losses.

**Electricity:** Electricity tariffs are linked to the Eskom tariffs for bulk electricity purchases, which are proposed by NERSA to be 12.20% for the 2015/1 financial year. To ensure affordability to its clients the municipality increased its tariff with 12.20% which is below the proposed Eskom increase and the increase is in line with the NERSA guideline which is between 12.20%

**Sewerage & Refuse:** The tariff increase for sewerage is 6% for the 2015/16 financial year. This CPI increase will afford the municipality the means to ensure that current infrastructure is sufficiently maintained.

2015/16 REVENUE BASED ON TARIFF INCREASES			
REVENUE CATEGORY	BUDGET 2014/15 R	AVERAGE TARIFF INCREASES	2015/16 BUDGETED REVENUE
Rates	180 514 208	6%	224 195 060
Water	196 047 370	4%	203 889 265
Electricity	664 906 014	12.20%	746 024 548
Sewerage	115 345 783	6%	122 266 530
Refuse	64 911 556	6%	68 806 249

The revenue on other income will be increased with 6%. Other income consists of rental income, interest and market income. The total operating grants (equitable share, finance management, municipal systems improvement grant) decreased from R 417 931 000 to R 404 499 000, this R 13 432 000 lower. 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. The annual DORA publishes the equitable share allocation. The total amount allocated for the Municipal Systems Infrastructure grant (MIG) is R 115 789 000.

## Expenditure Framework

**Salaries, wages & related staff cost:** The salary figure is 28.99% (R 596 026 312) of the total expenditure. However, not all vacancies have been filled. This has an adverse impact on service delivery. If all positions were to be filled, the salary figure would be above 50% of total expenditure. This would clearly be unaffordable to the municipality. However, there are critical positions that would have to be filled. Provision is made for an 8% salary increase and then only

crucial vacancies are budgeted for. The municipality however made provision for the unforeseen and provided for an 8% increase.

**Bulk purchases:** The supply of bulk services makes 30.05% (R 617 809 916) of the total budget. The following table depicts the projected cost for bulk services. Bulk services suppliers Eskom and Sedibeng will increase their tariffs with 14.24% and 8.30% respectively. These increases were incorporated in the projections for bulk services expenditure.

BULK SERVICE	2014/15 BUDGET	2014/15 ACTUAL	2015/16 BUDGET
Water	249 964 370	163 409 930	270 711 413
Electricity	303 832 723	210 577 738	347 098 503

General expenditure: General Expenses relate to operational costs and are therefore inevitable. This makes up 9.43% of total expenditure.

Repairs & maintenance: The municipality must ensure the health of our asset base by increasing spending on repairs and maintenance. Repairs and Maintenance relates to service backlogs and upgrading of infrastructure 11.52 % of total expenditure has been allocated to repair and maintenance.

### Capital Budget Projections

The total Capital Budget Projection for the financial year 2015/2016 is R 130 789 000. The Municipal Infrastructure Grant allocation is R 115 789 000, EEDMS is R 10 000 000 and INEG is R 5 000 000.

Table 2 gives an indication of the Capital Budget projections for the period 1 July 2015 to 30 June 2016:

**TABLE 2: CAPITAL BUDGET 1 JULY 2015 TO 30 JUNE 2016**

	2015/2016 BUDGET
<b>Grant Funding</b>	
Municipal infrastructure grant	115 789 000
Other Grant Funding	15 000 000
Total	130 789 000

\*\*Source: Division of Revenue Act

The total estimated budget of the municipality for the 2015/2016 financial year is R 2 057 529 541 with a surplus of R 1 365 865. National Treasury MFMA Circulars dictates that a municipality must have a funded budget by means of reflecting a moderate surplus.

### 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 completely funded by grants. 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 consists 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 0.92:1, 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 2014/2015 financial year the municipality received a disclaimer 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 was based on a collection rate of 80%. 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

During the 2014/2015 financial year the municipality received a qualification on assets. An asset management strategy was identified to address the aforementioned. 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
- Review of finance structure
- Training and development of finance staff as well as the rest of the municipality
- Unqualified audit report
- Improve debt collection
- Data purification
- Accurate billing;
- 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
- ariff policies of the municipality.

# 6

## CHAPTER SIX



# CHAPTER SIX

## 6.1 CAPITAL INVESTMENT FRAMEWORK

The Capital Investment Framework (CIF) 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 Investment Framework (CIF) 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 CIF 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;
- 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.

### 2016/17 CAPITAL BUDGET

The total 2016/17 capital budget of Matjhabeng Local Municipality is R 116 451 000. The majority of the funding comes from national grants (116 451 000). The municipality contributes to the total capital budget.

MIG	114 651 000
INEG	1 800 000

## CAPITAL IMPLEMENTATION PLAN

### MIG COMPLETED PROJECTS

WARD	PROJECT STATUS	PROJECT DESCRIPTION	PROJECT VALUE	MIG VALUE	EXPENDITURE AS AT 30 JUNE 2015	TOTAL PLANNED EXPENDITURE FOR 2014/2015	PLANNED MIG EXPENDITURE FOR 2015/2016	PLANNED MIG EXPENDITURE FOR 2016/2017
18	RETENTION	Kutlwanoeng: Upgrading of Sewerage Works Phase 2	42,155,750.00	30,210,000.00	207,092.42	2,089,201.11	400,000.00	-
3	RETENTION	Hennenman: Upgrading and Provision of New Facilities for Street Traders.	765,149.00	623,149.00	-	-	-	-
17	RETENTION	Thabong T14: Investigate Runoff and Upgrading Existing System	26,593,750.00	26,593,750.00	998,531.55	998,531.55	-	-
21	PHASE 2 COMPLETED	Kutlwanoeng: Creation and Upgrading of Cemeteries	16,910,481.00	16,910,481.00	11,187,965.13	2,000,000.00	6,487,965.13	700,000.00
9	RETENTION	Virginia: Upgrading & Provision of New Facilities for Streets Traders	808,037.00	549,137.00	17,376.11	17,376.11	-	-
5	RETENTION	Meloding: Creation and Upgrading of Cemeteries	15,714,832.00	15,714,832.00	10,988,861.77	2,000,000.00	6,288,861.77	700,000.00

WARD	PROJECT STATUS	PROJECT DESCRIPTION	PROJECT VALUE	MIG VALUE	EXPENDITURE AS AT 30 JUNE 2015	TOTAL PLANNED EXPENDITURE FOR 2014/2015	PLANNED MIG EXPENDITURE FOR 2015/2016	PLANNED MIG EXPENDITURE FOR 2016/2017
2	RETENTION	Phomolong: Creation and Upgrading of Cemeteries	16,910,481.00	16,910,481.00	12,651,071.79	4,000,000.00	7,851,071.79	800,000.00
9	RETENTION	Virginia: Creation and Upgrading of Cemeteries	14,466,442.00	14,466,442.00	9,810,563.75	4,000,000.00	5,110,563.75	700,000.00
11	RETENTION	Bronville: Creation and Upgrading of Cemeteries	16,277,243.00	16,277,243.00	7,965,177.14	2,503,699.37	3,365,177.14	600,000.00
17,28,30,31	COMPLETE	Thabong: Construction of Road 300 and Stormwater in T14 & T16	57,286,400.00	57,286,400.00	6,884,669.91	6,841,545.68	-	-
28,30	COMPLETE	Welkom: Connecting Nkoane Road to Pambili Road	4,528,540.00	4,528,540.00	271,426.35	271,426.35	-	-
7	RETENTION	Meloding: Taxi Centre	28,455,972.00	28,455,972.00	20,908,481.74	9,958,751.40	5,115,014.62	5,834,715.72
2&3	COMPLETED	Phomolong: Taxi Centre	21,492,922.00	21,492,922.00	556,316.56	556,316.56	-	-
10,18,21	COMPLETED	Kuitwanong: Provision of Roads (2.7 km)	18,668,340.00	18,668,340.00	-0.40	223,250.10	-	-
17,30	COMPLETED	Thabong: Provision of Roads 3.6 km	23,499,048.00	23,499,048.00	5,073,137.69	5,000,000.00	472,933.48	-
1	COMPLETED	Mmamahabane: Sewer House Connections	995,231.40	828,088.00	29,722.87	29,722.86	-	-
2	RETENTION	Phomolong: Provision of Roads 1.0km	6,767,097.00	6,767,097.00	3,119,062.13	3,119,062.13	377,964.52	-

WARD	PROJECT STATUS	PROJECT DESCRIPTION	PROJECT VALUE	MIG VALUE	EXPENDITURE AS AT 30 JUNE 2015	TOTAL PLANNED EXPENDITURE FOR 2014/2015	PLANNED MIG EXPENDITURE FOR 2015/2016	PLANNED MIG EXPENDITURE FOR 2016/2017
11	RETENTION	Hani Park / Bronville: Public Transport Facilities Including Taxi Ranks	18,207,945.00	18,207,945.00	10,622,996.00	8,000,000.00	615,000.00	-
11	RETENTION	Upgrade and Create New Sports and Recreational Facilities Phase 3 Bronville Stadium	8,679,875.00	8,679,875.00	3,265,941.75	3,242,467.65	265,941.75	-
2	RETENTION	Upgrade and Create New Sports and Recreational Facilities Phase 3 Phomolong	7,427,129.00	7,427,129.00	-0.20	700,000.00	-	-
18	RETENTION	Kutiwanong: Stadion Area Water Network for 215 stands	6,098,064.00	6,098,064.00	-	600,000.00	-	-
26	RETENTION	Thabong T14: Rehabilitation of the Lusaba 1,26km Storm Water Channel	16,529,486.00	16,529,486.00	13,671,633.05	7,509,315.31	952,314.07	-
1	RETENTION	Mmamahabane Establishment of Satellite Fire Station	16,860,600.00	16,860,600.00	7,395,408.01	6,000,000.00	601,788.04	-
11	COMPLETED	Bronville: 2,5km Paved Raods	10 000 000	-	-	5 000 000	-	-

## MIG PROJECTS AT CONSTRUCTION STAGE

WARD	PROJECT STATUS	PROJECT DESCRIPTION	PROJECT VALUE	MIG VALUE	EXPENDITURE BALANCE AS AT 30 JUNE 2015	TOTAL PLANNED EXPENDITURE FOR 2014/2015	PLANNED MIG EXPENDITURE FOR 2015/2016	PLANNED MIG EXPENDITURE FOR 2016/2017
1	CONSTRUCTION @ 15%	Mmamahabane Provision of 3.72km Stormwater Drainage	10,674,087.00	10,674,087.00	3,454,512.84	4,970,186.03	250,000.00	-
18,20	CONSTRUCTION @ 10%	Kutlwanong: Construction of Stormwater and Pedestrian Bridges for Section K2	14,506,205.00	14,506,205.00	10,720,271.71	8,000,000.00	4,198,585.33	651,151.28
2	CONSTRUCTION @ 78%	Phomolong: Construction of new outfall sewer for 4871 stands	10,142,554.00	10,142,554.00	9,229,326.67	6,000,000.00	3,229,326.67	-
17	CONSTRUCTION @ 50%	Welkom (Thabong) T16: Construction Waterborne Sanitation for 1300 Stands	37,947,675.00	37,947,675.00	35,424,871.23	6,000,000.00	10,000,000.00	18,329,494.56

## MIG PROJECTS AT TENDER STAGE

WARD	PROJECT STATUS	PROJECT DESCRIPTION	PROJECT VALUE	MIG VALUE	EXPENDITURE BALANCE AS AT 30 JUNE 2015	TOTAL PLANNED EXPENDITURE FOR 2014/2015	PLANNED MIG EXPENDITURE FOR 2015/2016	PLANNED MIG EXPENDITURE FOR 2016/2017
32	TENDER STAGE	Welkom: Upgrading & Provision of New Facilities for Streets Traders	2,161,240.00	2,161,240.00	1,716,225.52	1,716,225.52	-	-
19	TENDER STAGE	Nyakalongo: WWTP Upgrade	52,299,552.00	52,299,522.00	35,732,916.60	8,000,000.00	8,000,000.00	19,732,916.60
All	TENDER STAGE	Welkom: Industrial park SMME Zone Fencing/ Paving & Shelter	19,772,801.00	19,772,801.00	16,913,005.83	6,000,000.00	6,913,005.83	4,000,000.00
9	TENDER STAGE	Virginia: WWTP Sludge Management	41,655,606.00	41,655,606.00	29,851,465.54	6,000,000.00	9,046,025.93	16,488,465.54
4,7,11	TENDER STAGE	Matjhabeng High Mast Lights Installation at Bronville and Meloding	7,796,323.00	7,796,323.00	5,787,701.22	5,300,000.00	440,000.00	-
13	TENDER STAGE	Thabong: Upgrading of the far-east hall indoor sports and recreational facility (MIS:225205)	30 000 000	24,145,200.00	23,125,200.00	2,088,212.41	13,000,000.00	6,346,604.31
31, 31	TENDER STAGE	Welkom Regional Taxi Centres	68,066,162.40	10,000,000.00	10,000,000.00	-	2,000,000.00	1,015,961.82

WARD	PROJECT STATUS	PROJECT DESCRIPTION	PROJECT VALUE	MIG VALUE	EXPENDITURE BALANCE AS AT 30 JUNE 2015	TOTAL PLANNED EXPENDITURE FOR 2014/2015	PLANNED MIG EXPENDITURE FOR 2015/2016	PLANNED MIG EXPENDITURE FOR 2016/2017
16,26,28	PHASE 1 COMPLETED – PHASE 2 ON TENDER STAGE	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	42,834,548.00	42,834,548.00	23,180,918.75	18,000,000.00	4,762,718.57	1,150,000.00

#### REGISTERED MIG PROJECTS

WARD	PROJECT STATUS	PROJECT DESCRIPTION	PROJECT VALUE	MIG VALUE	EXPENDITURE BALANCE AS AT 30 JUNE 2015	TOTAL PLANNED EXPENDITURE FOR 2014/2015	PLANNED MIG EXPENDITURE FOR 2015/2016	PLANNED MIG EXPENDITURE FOR 2016/2017
1	REGISTERED	Mmamahabane: Public Transport Facilities Including Taxi Ranks	7,584,949.00	7,584,949.00	7,040,372.25	-	-	50,000.00
19	REGISTERED	Nyakallong: Public Transport Facilities Including Taxi Ranks	4,769,685.00	4,769,685.00	4,339,014.41	-	-	50,000.00
19	REGISTERED	Nyakallong: Construction of storm water system – phase 1 (MIS:219132)	11,402,923.00	11,402,923.00	11,402,923.00	-	7,356,317.81	4,046,604.72

WARD	PROJECT STATUS	PROJECT DESCRIPTION	PROJECT VALUE	MIG VALUE	EXPENDITURE BALANCE AS AT 30 JUNE 2015	TOTAL PLANNED EXPENDITURE FOR 2014/2015	PLANNED MIG EXPENDITURE FOR 2015/2016	PLANNED MIG EXPENDITURE FOR 2016/2017
	REGISTERED	Thabong: Construction of 1.26km paved streets and storm water channel in Themba, Lonely and Boyd (Old Thabong) (MIS:228095)	8,358,204.00	8,358,204.00	8,358,204.00	-	1,000,000.00	10,000,000.00
	REGISTERED	Thabong: Construction of 1.54km paved streets and storm water channel in Thokoza, Hlahala and Thuhlwane (MIS:228067)	11,868,000.00	11,868,000.00	11,868,000.00	-	1,600,000.00	10,000,000.00
1	REGISTERED	Mmamahabane: Water Reticulation for 53 Stands	400,000.00	400,000.00	400,000.00	360,000.00	40,000.00	-

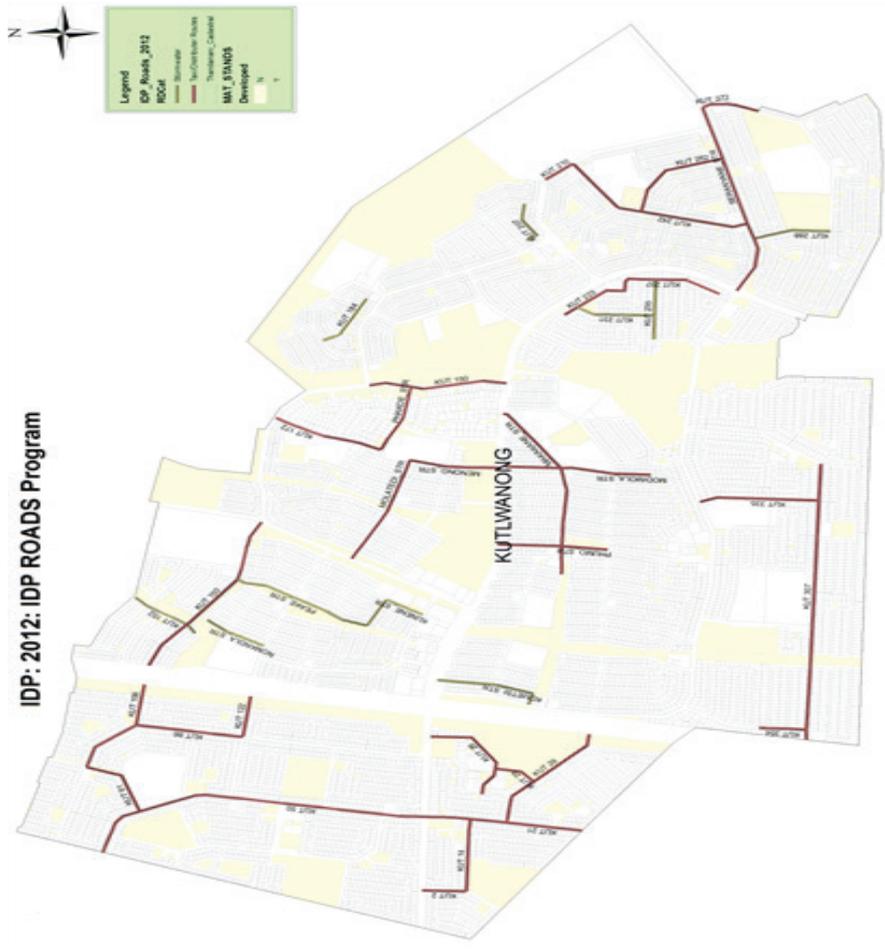
#### MIG PROJECTS FOR 2015/2016 ONWARDS

WARD	PROJECT STATUS	PROJECT DESCRIPTION	PROJECT VALUE	MIG VALUE	EXPENDITURE BALANCE AS AT 30 JUNE 2015	TOTAL PLANNED EXPENDITURE FOR 2014/2015	PLANNED MIG EXPENDITURE FOR 2015/2016	PLANNED MIG EXPENDITURE FOR 2016/2017
All		PMU Contribution	3,631,581.00	3,631,581.00	3,631,581.00	3,631,580.64	3,994,738.70	4,394,212.57
5,6,7	APPOINTMENT LETTER ISSUED	Meloding: Upgrade 7 Electric Panels	1,905,458.00	1,304,965.00	1,114,518.94	234,518.94	-	-

WARD	PROJECT STATUS	PROJECT DESCRIPTION	PROJECT VALUE	MIG VALUE	EXPENDITURE BALANCE AS AT 30 JUNE 2015	TOTAL PLANNED EXPENDITURE FOR 2014/2015	PLANNED MIG EXPENDITURE FOR 2015/2016	PLANNED MIG EXPENDITURE FOR 2016/2017
7	CONTRACTOR TERMINATED	Meloding X10 Sewer Network (34 stands)	985,927.00	819,308.00	21,971.56	21,971.56	-	-
3	BID SPECS TO SCE	Whites: Improved Septic Tank System	979,830.00	979,830.00	753,685.10	600,000.00	153,685.10	-
7	CONTRACTOR TERMINATED	Meloding: X10 Water Network	350,063.00	350,063.00	166,338.09	166,338.09	-	-
All	SITE HANDOVER DONE	Matjhabeng Fencing at Pump Stations and Treatment Plants	5,803,700.00	5,803,700.00	5,496,300.63	5,496,300.63	-	-
26, 29	SUBMITTED TO COGTA	Construction of Dr Mgoma road in Thabong	10,446,572.25	10,446,572.25	10,446,572.25	-	400,000.00	10,046,572.25
1	NEW PROJECT	Mimamahabene WWTW	70,000,000.00	-	10,000,000.00	-	30,000,000.00	30,000,000.00
ALL	NEW PROJECT	Refirbishment of Serwer Pumpstation2	150,000.00	-	15,000,000	-	15,000,000.00	-
TOTAL CAPITAL PROJECTS			869,610,346.05	728,113,248.25	427,617,587.25	156,246,000.00	159,789,000.00	145,636,699.37
TOTAL MIG					156,246,000.00		114,789,000.00	121,133,000.00

### EXISTING PROJECTS (MIG) NEW PROJECTS

Urania 132kv Substation: R 15 500 000 = R1 800 000(2015/16) INEG= R 6 000 0000 + R9 500 000 Council  
Emergency Overhead line 6.6Kv Industry Substation to Bronville (4.2km): R 2 4 000 000 = 1 800 000 + R600 000 (Council)  
Klippan Pump Station R 8 000 000 (Council)





IDP: 2012: IDP ROADS Program

Legend  
IDP Roads\_2012  
RSCat  
Non-Contributing Roads  
Non-Contributing Roads  
Non-Contributing Roads  
MAT\_STANDS  
Developed  
N  
Y



IDP: 2012: IDP ROADS Program

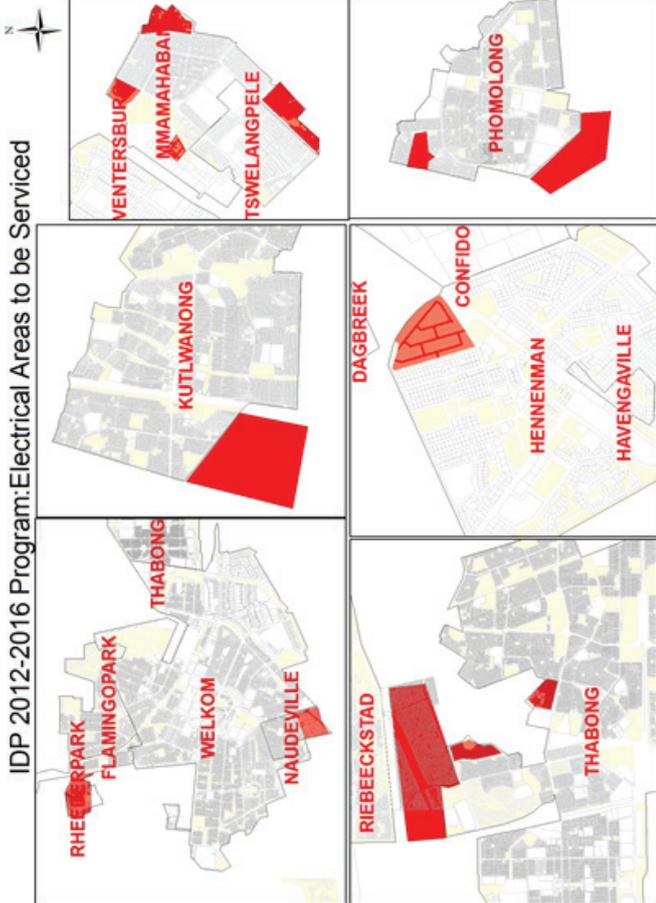
Legend  
IDP Roads\_2012  
RSCat  
Non-Contributing Roads  
Non-Contributing Roads  
Non-Contributing Roads  
MAT\_STANDS  
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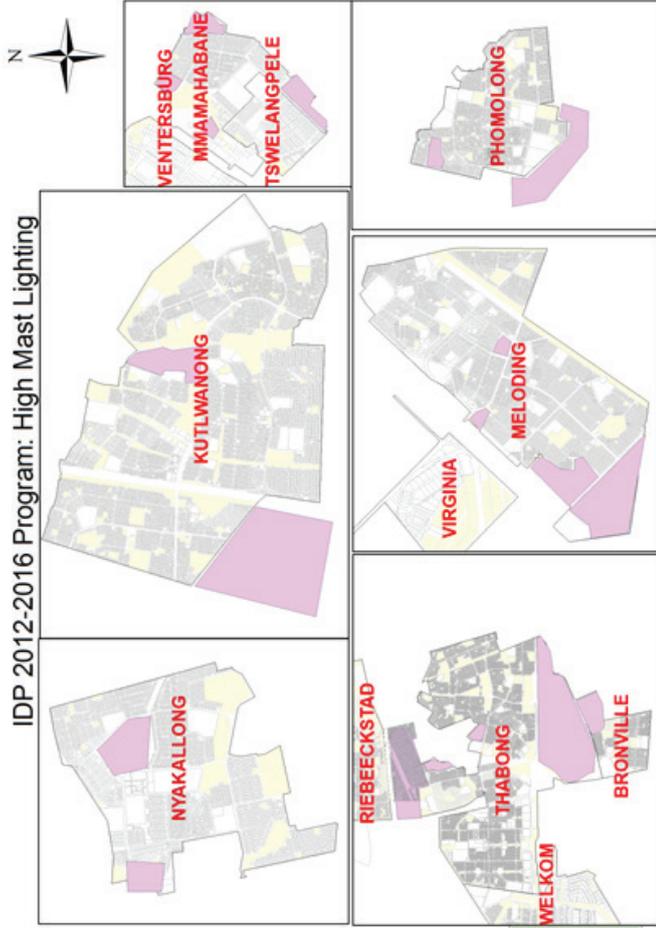




IDP 2012-2016 Program: Electrical Areas to be Serviced



IDP 2012-2016 Program: High Mast Lighting



PROCLAIMED STANDS: FORMAL AND INFORMAL DEVELOPED



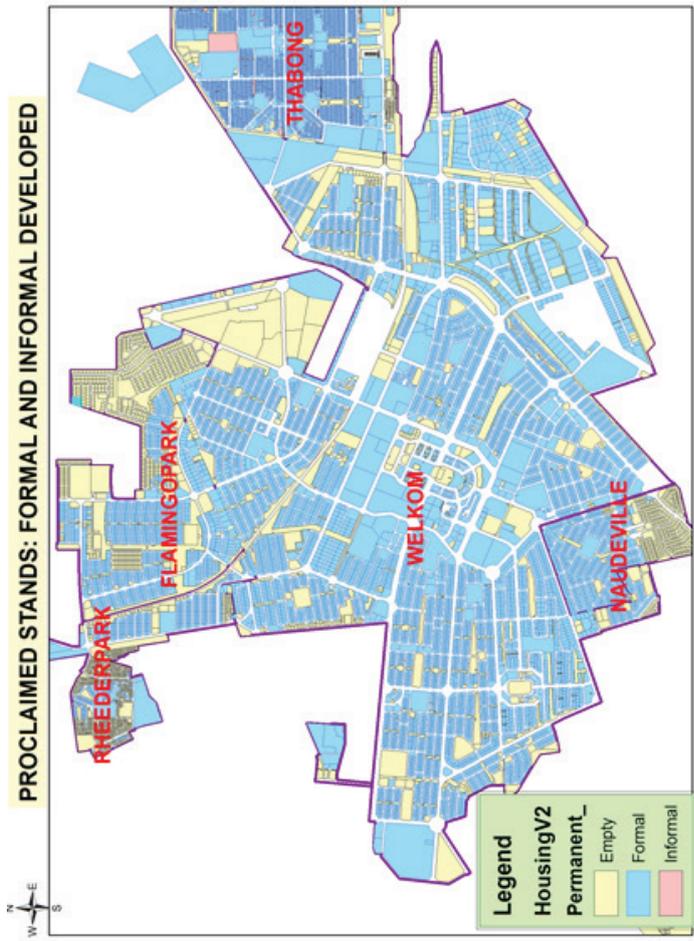
PROCLAIMED STANDS: FORMAL AND INFORMAL DEVELOPED



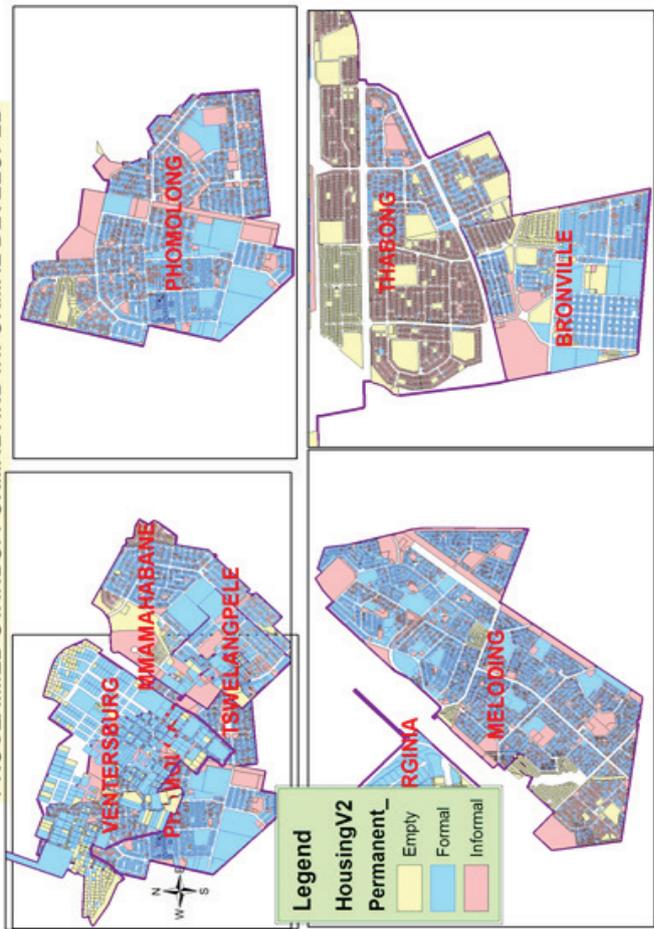
**Legend**  
**HousingV2**  
**Permanent\_**  
 Empty  
 Formal  
 Informal

**Legend**  
**HousingV2**  
**Permanent\_**  
 Empty  
 Formal  
 Informal

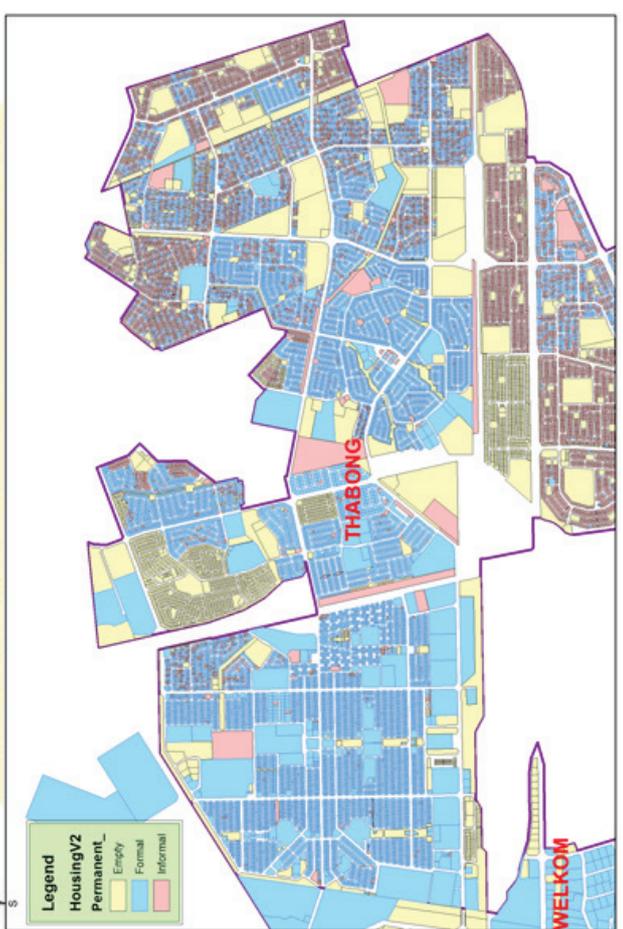
**PROCLAIMED STANDS: FORMAL AND INFORMAL DEVELOPED**



**PROCLAIMED STANDS: FORMAL AND INFORMAL DEVELOPED**



**PROCLAIMED STANDS: FORMAL AND INFORMAL DEVELOPED**



# 7

## CHAPTER SEVEN



# CHAPTER SEVEN

## 7.1 IMPLEMENTATION

### 7.1.1 INTRODUCTION

The rationale behind this chapter is to the following:

- Our targets for the FY 2016/17
- Our targets for the term 2012/16
- Project to be implemented
- Projects to be implemented by other spheres of government

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

**KPA 1:** Basic Services and Infrastructure Investment

**KPA 2:** Municipal Transformation and Institutional Transformation

**KPA 3:** Good governance and public participation

**KPA 4:** Financial Sustainability and Viability

**KPA 5:** Local Economic Development

### 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

## 7.2 BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

### 7.2.1 COMMUNITY SERVICES DEPARTMENT

### 7.2.2 WASTE MANAGEMENT SERVICES

**The objective of Waste Management Service is to provide quality sustainable waste management service to the residents of Matjhabeng Local Municipality so as to ensure a clean and healthy environment by:**

- Rendering refuse collection service to all residents and business in terms of the Waste management Act.
- Providing a sufficient number of waste disposal facilities that are well managed and maintained to international acceptable level.
- Drafting and implementing an integrated waste management plan for the municipality with focus on waste avoidance, re-use, reduction and recycle.
- Developing and implementing Integrated Air Quality Management Plan ( IAQMP)
- Developing and implementing a strategy that will focus on eradication of illegal dumping

### 7.2.3 SPORTS AND RECREATION

- Provision of burial land and burial services
- Upgrading and maintenance of cemeteries
- Planning, development, maintain and up-keeping of sports facilities.
- Planning and execution of sport and recreational programmes that seeks to build healthy and cohesive nation.

### 7.2.4 SAFETY, SECURITY AND TRANSPORT

The safety and security of all residents, the business community, tourists and property is a key focus of this municipality. In this regard, the municipality focuses on crime prevention, disaster management, roads and traffic safety, fire and emergency services and internal security services.

To create a safe and secure environment in Matjhabeng Municipality , the full and maximum participation of all stakeholders , including our residents, mines and business community is required in addressing the following challenges;

- a) Prevention and reduction of crime
- b) Reducing the risk of disaster
- c) Reducing the risk of fire and other related emergency related risks
- d) Maintaining acceptable levels of response to emergencies
- e) By-law enforcement
- f) Fleet Management services
- g) Protection of municipal employees and assets

## OFFICE OF THE EXECUTIVE MAYOR

### 7.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Good corporate governance underpins all the programmes and projects presented in this IDP. Good governance dictates that the Municipality should conduct its business in an open, transparent and accountable manner. For this to be realised, community participation is essential. The establishment of a caring environment requires emphasis not only on community participation, but also on customer care and responsiveness. With regard to customer care, the Municipality has embarked on a programme to engage customers with regard to their level of satisfaction with municipal services and the development of a new Customer Care Framework. In the current IDP review period, foundational work has to be done in terms of the completion of a comprehensive survey of all types of customers. Soon thereafter, the focus will shift to embedding a robust system of customer relations management, anchored in clear service standards, customer responsiveness, and the monitoring and evaluation of ongoing customer perceptions and feedback. The revival of the Batho Pele Campaign will complement this effort and galvanise the institution in embracing a culture of putting people first.

#### 7.3.1 PUBLIC PARTICIPATION

- Community participation in planning and decision making is a key priority of the Matjhabeng Local Municipality. This involves among others:
- Creating an enabling environment for public participation in the planning and decision-making processes of the Municipality.
- Promoting Ward Committee involvement in municipal governance.

#### 7.3.2 SPECIAL PROGRAMMES

The Municipality should develop an institutional framework to coordinate the special programmes (Gender, Youth and Disability). In addition, it is the responsibility of all directorates to ensure that special programmes are central to planning, budgeting and implementation of projects and programmes. The empowerment of youth, women and people with disabilities is imperative. This is achieved through a number of initiatives, which include the following:

- Supply Chain Management processes
- Entrepreneurial support and skills development (youth, women and people with disabilities)
- Learnership and Internship Programmes
- Early childhood development
- HIV and AIDS programmes
- Programmes assisting vulnerable groups, e.g. orphans

### **7.3.3 YOUTH DEVELOPMENT**

Youth development is one of the key strategic priority areas of the Municipality. Issues of poverty and unemployment affect the youth of our country, and Matjhabeng in particular remains central to our developmental agenda.

#### **7.3.3.1 KEY INTERVENTIONS IN THIS REGARD INCLUDE THE FOLLOWING:**

- Establishment of a Youth Unit in the first quarter of the 2014/15 financial year
- Review of youth policies to ensure that they promote youth development
- Increasing the number of youth participating in job creation and Development
- Youth economic participation

**All the programme above on good governance and public participation are reflected below:  
OFFICE OF THE SPEAKER: SDBIP FOR FINANCIAL YEAR: 2015/2016**

OBJECTIVE	STRATEGY	KPI	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
	Produce credible ward committee plans that are aligned to the IDP	All 36 Ward Committees produce credible plans that can be aligned to the Integrated Development Plan	All	At all times 36 Ward Committees being fully constituted (36 Wards x 10 Members = 360 members)	R 600 000	COUNCIL
To improve the optimal functionality of the Ward Committees	Ensure that all ward committees produce monthly reports about activities/ programmes within wards	Number of monthly reports from ward committees produced for the whole financial year	All	432 Reports (36 Wards x 12 reports)	R 800 000	COUNCIL
	Manage performance of all 36 wards in the municipality	Number of performance management reports submitted to office of the Speaker on a quarterly	All	144 Performance Reports (36 Wards x 4 Reports)	R 200 000	COUNCIL
	Develop and implement a skills profiles of all ward committee members to determine relevant capacity building programme	Number of skills audit and training programmes conducted	All	1 Skills Audit developed 3 Training programmes	R 200 000	COUNCIL

OBJECTIVE	STRATEGY	KPI	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To improve public participation thereby eliminating public protests	Communicate relevant Council resolutions to Ward Committees quarterly (in consultation with the Offices of the Executive Mayor, Council Whipery and Municipal Manager)	Number of reports communicated to ward committees	All	4 Reports	R0	COUNCIL
To ensure Council functions optimally, effectively and efficiently	Hold Community meetings at least once a quarter with the Ward Councillor supported by the Ward Committee to address community programmes/developmental matters.	Number of community meetings held by a ward councillor to address community programmes/developmental matters.	All	144 Community Meetings	R0	COUNCIL
	Convene council meetings at least four times as per the approved schedule four times per year	Number of approved Council meetings convened Quorum achieved in all Council sittings	All All	A minimum of 4 sittings per year (excluding special Council sittings)	R0	COUNCIL

OFFICE OF THE EXECUTIVE MAYOR: SDBIP FOR FINANCIAL YEAR: 2016/2017

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET
To promote social cohesion and nation building through SPORT	Youth: Prepare and host MLM Games for annual OR Tambo Games  October and November 2015	Annual OT Tambo Games held	1	All	1 OR Tambo Games	R200 000
	Elderly: Organize recreational games for senior citizens between January and March 2016	Recreational games for senior citizens held	1	All	1 Recreational Games for the elderly	R200 000
	People with Disabilities: Organize recreational games for people with disabilities between October and Dec 2015	Recreational games for people with disabilities held	1	All	1 Recreational Games for people with Disability held	R200 000
To promote social cohesion and community building through ARTS & CULTURE	Host a MLM Arts & Culture Festival	MLM Arts & Culture Festival hosted	1	All	1 Arts and Culture festival	R500 000

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET
To enhance gender participation and equity	A Women's Day celebration to be held in August 2015	Woman's Day celebrated in August 2015	1	All	1	R200 000
To promote awareness on HIV/Aids	Distribute 1000 HIV/AIDS materials	A number of HIV/Aids material once a quarter	4	All	1000 HIV/AIDS materials distributed	R200 000
To promote awareness on gender and child abuse	16 Days of Activism launched in November 2014	16 of Activism launched	1	All	1 16 Days of Activism launched	R500 000
To deepen democracy and to promote government programmes.	6 Mayoral Imbizo's held in the 6 units of Matjhabeng	Number of Mayoral imbizos held	6	All	4 Mayoral Imbizos	R 600 000
To reduce unemployment and poverty among youth, women and people with disability.	Establish 4 operational co-operatives in 6 units established	Number of operational co-operatives established in 6 units	10	All	4	R1 Million
To create awareness about government and private funding for studies as well as choice of careers	Convene and hold an annual career expo and guidance between January and February 2016.	Career and expo and held	1	All	1	R 200 000
To provide Mayoral bursary scheme to the deserving students	10 new bursaries provided by January 2016	Number of new bursaries provided by January 2016	10	All	10	R600,000

## OFFICE OF THE MUNICIPAL MANAGER

### 7.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

People-focused municipal transformation and organisational development is central to service delivery, hence the emphasis on the implementation of Batho Pele principles in all municipal structures, systems, procedures, policies and strategies.

The continuous development of the Municipality's human resources is key in this regard. Furthermore, the Municipality needs to constantly review and improve the way in which it delivers services and develops appropriate methods and Mechanisms. Important, the Municipality is entrenching itself as a learning organisation, with the emphasis on knowledge management. During the 2010/11 financial year, the Municipality took stock of its current level of service delivery and performance and identified the challenges facing the institution. This culminated in the development of a Municipal Turnaround Strategy, with the following objectives:

- The restoration of confidence in the Matjhabeng Local Municipality as the primary service delivery arm of government that is effectively addressing community concerns.
- The provision universal service delivery to all communities of Matjhabeng.
- Addressing the key socio-economic challenges in Matjhabeng, especially unemployment and poverty.
- Developing a shared agenda for the growth and development of Matjhabeng.
- Understanding and managing institutional risks.
- Ensuring a fraud- and corruption-free Municipality.
- Ensuring good corporate governance and an accountable and performance driven institution, which is focused on service delivery?
- Ensuring that all municipal planning, budgeting and decision-making processes are embedded in public participation and community involvement.
- Restoring the human dignity of the residents of Matjhabeng, especially in the disadvantaged areas/wards.
- Ensuring sound financial management and sustainability.
- Ensuring a joint intergovernmental approach to implementing this Turnaround Strategy.

In the 2012/13 financial year and beyond, the implementation of the Strategy will be prioritized, monitored and reported.

#### 7.4.1 STRATEGIC PLANNING AND INTEGRATION

As reflected in the introductory chapter, the IDP is one of the key strategic tools for integration in the Municipality. This integration and co-ordination should be clearly evident during the implementation of the IDP and during service delivery. Key tools to achieve integration and co-ordination include the Integrated Human Settlements Plan, sustainable community planning methodology, City Development Plan and other plans.

Underpinning all activities of the IDP and other integration and co-ordination tools is a longer-term City-wide Development Vision (2030). The formulation of such a Strategy has commenced and will provide strategic direction for a period of up to 20 years.

One of major programmes in this 3rd Generations of Democratic Local Government is establishment of functional Performance Monitoring, Evaluation and Reporting as well as Knowledge Management to improve and encourage innovation.

#### **7.4.2 INFORMATION AND COMMUNICATIONS TECHNOLOGY**

ICT plays an important role in supporting service delivery. In this regard, it is vital that the Municipality bridge the so-called digital divide, so that residents will have access to digital technology, affordable high speed internet and voice services. This will enhance the competitiveness of the Municipality.

The ICT focus will remain on strengthening the ICT governance framework, including paying attention to protecting the institution's ICT network in the face of growing and sophisticated security threats, extending the reach of ICT services offered by the Municipality to communities to better enhance access to municipal services and, in the process, building on continuing efforts to bridge the digital divide and laying the foundation for a knowledge economy in the city.

Other areas of focus are the development of ICT Disaster Recovery Plans and Business Continuity Plans to ensure the uninterrupted supply of services during disasters and operational down-times. Key supporting objective of this section is to maintain and develop ICT infrastructure which is up-to-date and capable of supporting our service delivery mandate.

#### **7.4.3 LEGISLATIVE COMPLIANCE AND CORPORATIVE GOVERNANCE**

Local government operates in a legislative environment, which highlights the importance of compliance. In this regard, the Municipality's Legal and Internal Audit Services business units play a central role. In addition to this units, the Municipality has a functional Audit Committee. The challenges that confront the Municipality require a co-operative approach with other spheres of government, para-statal, institutions of higher learning and other relevant stakeholders. Furthermore, inter-municipal and international linkages provide the Municipality with an opportunity to share knowledge, experiences and best practices.

## OFFICE OF THE MUNICIPAL MANAGER

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
KPA: 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
PROGRAM: INTEGRATED DEVELOPMENT PLAN (IDP)							
To develop a credible and compliant IDP	Develop and follow the IDP Process Plan	Approved IDP	1 IDP	All wards	1 IDP	R0	COUNCIL
	Develop and approve five essential sector plans	Number of essential sector plans developed and approved	5 Draft Sector Plans	All wards	5 Sector Plans	R7 000 000	COUNCIL
PROGRAM: PERFORMANCE MANAGEMENT SYSTEMS (PMS)							
To establish a functional and capacitated performance management unit	Recruit suitably qualified personnel	Number of suitably qualified personnel recruited	0	All wards	3 Suitably qualified personnel	R0	COUNCIL
KPA: 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
PROGRAM: COMMUNICATION							
To place the municipality firmly in the public domain through communication initiatives / programs	Develop a Communication strategy and policy	Communication policy and strategy approved	0	All Wards	2	R1 700 000	COUNCIL
	Print 12 sets of internal newsletters for distribution	Number of internal newsletters printed and distributed	12	All wards	12		

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
KPA: 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
PROGRAM: COMMUNICATION							
	Issue formal electronic media adverts as required	Number of formal electronic media updates issued per year	New	All wards	10		
PROGRAM: MUNICIPAL BRAND IMAGE							
To develop a municipal corporate brand	Improve municipal image and reputation	An approved brand strategy developed	0	All	1	R5 000 000	COUNCIL
		Number of marketing campaigns conducted	4	All	5		
PROGRAM: RISK MANAGEMENT							
To developed effective and adequate risk management system	Revise the risk management policy and strategy	Approval of revised risk management policy and strategy	0	Policy exists	1 policy and 1 Strategy	R0	COUNCIL
	Develop a risk management plan in line with the approved risk management policy and strategy	Number of risk management and implementation plan developed	0	Plan exists	1 Plan	R0	COUNCIL
	Develop/Revise a fraud prevention plan and whistle blowing policy	Approved anti-fraud plan and whistle blowing policy	0	Policy and plan exists	1 whistle blowing policy and fraud prevention plan	R0	COUNCIL

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
KPA: 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
PROGRAM: COMMUNICATION							
To create an efficient, effective and accountable administration	Develop a risk based internal audit plan and develop quarterly reports as required by s165 of MFMA	Approved Internal Audit plan Number of internal audit reports developed per annum.	1 Plan	Plan exists	100% completed	R0	COUNCIL
			2	2 reports have been issued	4 Reports	R0	COUNCIL
	Audit work towards the reduction of audit queries from the external audit of 2014/15	Reduced % of audit queries by Auditor General	18	All wards	Reduced % of audit queries by Auditor General relating to Audit Committee and Internal Audit	R0	COUNCIL
	Develop Internal Audit methodology	Approval of Internal Audit methodology by audit committee	1 Methodology	0	1 Methodology	R0	COUNCIL

**DIRECTORATE: CORPORATE SUPPORT SERVICES**

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
KPA: GOOD GOVERNANCE PROGRAMME: WELLNESS						
To provide comprehensive Employee Assistance Programme	Conduct Life Skill Awareness programmes	Number of awareness sessions conducted.	24	30	R0	COUNCIL
	Provide counselling services to distressed employees and members of the public	Number of counselling sessions provided.	2031	2500	R0	COUNCIL
	Provide funding for training interventions in support of the workplace skills plan	% of municipality's budget actually spent on implementing workplace skills plan	New	R200 000	R200 000	COUNCIL
Adhere to legislative requirements on employment equity act	Employ designated groups in the highest levels of management in compliance with an approved employment equity plan	Number of people of employment equity target groups employed in the three highest levels of management	New	2	As per the salary levels	COUNCIL
To provide Pauper Burial Services to destitute people and unidentified corpses	Provide pauper burial services to destitute people and unknown corpses.	Number of beneficiaries assisted.	62	70	R 454,904	COUNCIL

**PROGRAMME: COUNCIL ADMINISTRATION**

To address Shortage of Office Space	Build or procure additional Offices	Existence of additional offices	0	50	R 50 million	COUNCIL
To improve Document Management Systems	Centralize manual document management system	30 September 2015	0	1	R0	COUNCIL
	Implement internal control measures	31 October 2015	0	1	R0	COUNCIL
	Develop a document management policy and procedure manual.	Date by which the policy and procedure manual would have been developed		30 November 2015	R0	COUNCIL
	Train Document Management officials on the electronic DM system	Number of officials trained	0	50	R 100,000	COUNCIL
To provide professional Administrative Support to Council and related Committees	Develop a Schedule of meetings	Number of meetings successfully held	142	142	R0	COUNCIL
	Number of reminders sent		17	17	0	COUNCIL
To provide tools of trade for councillors	Buy laptops for all councillors	72 laptops procured	0	72	R 300,000	COUNCIL
To provide Translation and Interpretation Services	Employ 4 suitably qualified Language Practitioners	Number of Language Practitioners employed	0	4	R 966,000	COUNCIL

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
PROGRAMME: COUNCIL ADMINISTRATION						
	Purchase simultaneous Translation System by 30 June 2016	Date by which a Simultaneous Translation System would have been purchased	0	30 June 2016	R 2 million	COUNCIL
To establish the functional Facilities Management Unit	Amalgamate the currently fragmented Facility management services	Centralized and functional Facility Management Unit	0	1	R0	COUNCIL
	Timeously Maintain and Refurbish eight of the municipal facilities by the end of the year	Number of municipal facilities timeously maintained and refurbished by the end of the year	0	8	R 3 million	COUNCIL
PROGRAMME: PUBLIC VALUE ADD						
To establish an Integrated Customer Care services.	Integrate the currently fragmented customer care services	Integrated and functional centralized Customer Care Unit	0	1	R0	COUNCIL

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
PROGRAMME: COUNCIL ADMINISTRATION						
	Establish a Change Management Task Team by the end of July 2015	Date by which a Change Management Task Team would have been established	0	July 2015	R0	COUNCIL
	Develop a Customer Care Policy and Charter	Approved Customer Care Policy and Charter	0	1	R0	COUNCIL
	Develop systems and procedures on Customer Care Management	Approved Customer Care Management systems and procedures	0	1	R 2 million	COUNCIL
	Train 15 Customer Care employees	Number of Customer Care officials trained	0	15	R0	COUNCIL
	Render professional and responsive Customer Care services within 3 day time horizon	Number of days taken to respond to a customer complain	0	3 days per complain	R0	COUNCIL
To ensure that there is an efficient and cost-effective Telephone Management System	Install innovative Telephone Management System	Existence of a functional Telephone Management System	1	1	R 2,5 million	COUNCIL

PROGRAMME: LEGAL SERVICES MANAGEMENT						
To provide sound Legal Services in line with the relevant legislation and municipal policies	Defend timeously all litigations instituted against Council & Settlement Agreements.	Number of Litigation cases defended	30	50 p/month	R 2 million	COUNCIL
PROGRAMME: CONTRACTS MANAGEMENT						
To ensure that there is a sound Contract Management system in place	To have a sound contract management system in place	Number of finalized Contracts & SLA implemented and monitored	20	As per procurement of services	R0	COUNCIL
PROGRAMME: LABOUR RELATIONS						
To improve the understanding of the Disciplinary Code and Agreement.	Training of Presiding Officers and Employer Representatives on Disciplinary Procedures.	Number of Presiding Officers and Employer Representatives trained	0	60	R 70,000	COUNCIL
PROGRAMME: HEALTH & SAFETY						
To ensure compliance to the Compensation for Occupational Injurious and Deceases Act (COIDA)	Payment of the annual mandatory fees to Commissioner of R15m	Amount paid as mandatory fees to Compensation Commissioner	0	1	R 15 million	COUNCIL
		Amount paid for settlement of arrears to Compensation Commissioner	0	1	R 2.7 million	COUNCIL

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
<b>PROGRAMME: HEALTH &amp; SAFETY</b>						
To ensure compliance to the Health and Safety Act (OHSA)	Conduct Safety Awareness Programmes	Number of Safety awareness programmes conducted	8	16	R0	COUNCIL
	Medically test 800 employees working in high risk areas	Number of Employees tested	300	800	R 100,000	COUNCIL
	Facilitate provision of protective Clothing and Equipment to 800 employees working in high risk areas	Number of Employees provided with Protective Clothing and Equipment	Not all have protective clothing	800	R500,000	COUNCIL
<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>						
<b>PROGRAMME: HUMAN RESOURCE MANAGEMENT</b>						
To develop a Performance Management System for all employees.	Develop Performance Appraisal System for all employees	Signed performance contracts for all employees	0	1800	R0	COUNCIL
		Quarterly individual performance appraisals	0	1800	R0	COUNCIL
To improve the Administration of the Staff Establishment.	Ensure that all critical appointments are made in accordance with the approved staff establishment	Number of critical vacant positions filled	1890	500	R 54 million	COUNCIL

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT						
PROGRAMME: HUMAN RESOURCE MANAGEMENT						
To provide TASK compliant Job Descriptions	Develop Job Descriptions for each posts on the approved organisational structure	Number of posts with functional Job Descriptions	50	1972	0	COUNCIL
To develop an efficient and effective Human Resource Management System	Develop functional Human Resource Plan	Approved Human Resource Plan	0	1	R 500,000	MSIG
	Develop an Integrated Human Resource Policy Manual	Approved Human Resource Policy Manual	0	1	R 500,000	MSIG
To ensure compliance with the Employment Equity Act	Revise the Employment Equity Plan.	Approved revised Employment Equity Plan	1	1	R0	COUNCIL
PROGRAMME: SKILLS DEVELOPMENT						
To establish an Integrated Training Unit	Amalgamation the currently fragmented Training Units, e.g. Traffic and Fire Services Training	Functional centralized Training Unit	0	1	R0	COUNCIL
	Establishment of a Change Management Task Team	Functional Change Management System	0	1	R0	COUNCIL

### PROGRAMME: SKILLS DEVELOPMENT

To address Skills Needs in line with National Skills Development Strategy.	Submit a Draft Workplace Skills Plan (WSP) and Annual Training Report for approval by council by end of March 2016	Approved WSP 1 by end March 2016	1	R0	COUNCIL
To monitor Study Assistance Scheme Programme	Ensure that the mandatory LGSETA skills grants is ring-fenced and used for the purpose it was meant for	Number of approved study assistance applications approved.	31	50	R 450,000 COUNCIL
To develop an Induction Programme for newly appointed employees	Conduct an Induction programmes for newly appointed employees.	Number of newly appointed employees inducted	0	800	R0 COUNCIL

### WDIRECTORATE: LOCAL ECONOMIC DEVELOPMENT & PLANNING

#### 7.5 INTEGRATED HUMAN SETTLEMENT

The South African Government has moved its focus from simply providing shelter to establishing integrated, sustainable human settlements and providing quality housing. Central to the provision of integrated and sustainable human settlements are the following Outcome 8 outputs:

- Output 1 – Upgrading of informal settlements
- Output 2 – Improving access to basic services
- Output 3 – Facilitating the provision of Gap Market Units
- Output 4 – Mobilising well located public land for low- income and affordable housing

In the establishment of integrated human settlements, the Municipality will focus on the following supporting objectives:

- (a) Elimination of the housing delivery backlog of units (13 931 backyard shacks and 5 6 95 informal settlements) through the provision of quality housing and the structured upgrading of informal settlements by 2016.
- (b) Addressing the fragmented spatial patterns of the past by:
  - b1. Revising the spatial development framework annually
  - b2. Prioritising social housing
  - b3. Acquiring strategic land
- (c) Upgrading 17 informal settlements and 17 Greenfield developments by 2016.
- (d) Prioritise land alienation for housing development for middle and Higher income market segment

KPA: 1 BASIC SERVICE DELIVERY						
PROGRAM:BNG, FLISP, SPECIAL PROGRAMMES						
OBJECTIVE	STRATEGY	KPI	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	BASELINE FUNDING SOURCE
HOUSING DEVELOPMENT						
To address housing backlog informed by allocation from Province and Land Readiness from Matjhabeng Municipality	To evenly distribute houses to all units of the municipality.	No of houses distributed to all units in Matjhabeng	All	2000	R10m	Provincial Human Settlements

PROGRAM: DE-REGISTRATION, FORMALIZATION, RE-LOCATION							
LAND AFFAIRS							
To promote the security of tenure	Provide serviced sites for Low / Middle / High income areas in every Financial Year in Matjhabeng.	Number of sites released	All wards	3000	R20m Provincial Human Settlements.		
PROGRAM: EEDBS, CONVERSION OF CERTAIN RIGHTS ACTS 81							
ADMINISTRATION							
To promote security of tenure	Transfer all 10 000 sites and old houses in Matjhabeng units to qualifying occupants.	Number of title deeds transferred to qualifying occupants	All wards	2000	R0 Provincial Human Settlements		
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT							
PROGRAM: HOUSING SUBSIDY SYSTEM (HSS), HOUSING SECTOR PLAN							
HOUSING DEVELOPMENT							
OBJECTIVE	STRATEGY	KPI	WARD	ANNUAL TARGET	ANNUAL BUDGET	BASELINE	FUNDING SOURCE
To obtain Accreditation	Train and re-train all housing personnel to comply with the Housing Sector Plan and relevant legislation	Number of housing personnel trained and re-trained to comply with the Housing Sector Plan and relevant legislation	All	One business plan submitted. 10% of queries received	R500 000		Provincial Human Settlements

PROGRAM : COMPLIANCE NATIONAL TEMPLATE & STAKEHOLDERS MANAGEMENT

To operationalize Presidential Package for intervention in distressed communities in identified Mining Towns	Fund three projects that integrate Mine Workers into Municipal Human Settlements plans and programmes	Number of projects approved and funded to integrate mine workers into the Municipal Human Settlements plans and programmes	All	Three projects approved & financed	New	National Department of Human Settlements
	Facilitate decent living conditions for mine workers through the three Presidential package projects that are intended to improve the living conditions of mine workers	Number of approved and financed projects for facilitating improvement in the living conditions of mine workers	All	Three projects approved & financed		National Department of Human Settlements
	Contribute meaningfully to the development route of mining towns and labour sending areas through the three identified Presidential package projects.	Number of approved and financed projects for contributing to the development route of mining towns and labour sending areas	All	Three projects approved & financed		National Department of Human Settlements

KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
PROGRAM: RENOVATION, AUDITING MAINTENANCE & DEMAND DATA						
OBJECTIVE	STRATEGY	KPI	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
				RENTAL		
To manage, administer and monitor all rental stock	Purification of rental data in every financial year	4815 units to be audited and updated annually	4815 units	2000		COUNCIL
PROGRAMM: ADVERTIZEMENT						
LAND AFFAIRS						
To alienate serviced sites to members of Community	Availing a minimum of serviced sites for commercial, residential and community facilities.	Number of serviced sites alienated	All wards	500		COUNCIL
KPA 5: LOCAL ECONOMIC DEVELOPMENT						
PROGRAM: HOSTEL REDEVELOPMENT						
OBJECTIVE	STRATEGY	KPI	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
				RENTAL		
To convert mine hostels into family units	Providing temporary accommodation to the members of the community	1 mine hostel to be converted/redeveloped into family units		1 hostel		Provincial Human Settlements

OBJECTIVE	STRATEGY	KPI	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	BASELINE	FUNDING SOURCE
				RENTAL			
	G hostel	G hostel	G hostel				Provincial Human Settlements

## LOCAL ECONOMIC DEVELOPMENT

KPA: 5: LOCAL ECONOMIC DEVELOPMENT							
PROGRAM: TOURISM AND LED							
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To positioning Matjhabeng as a destination of choice	Implement the Sand River Route Framework	Business plan for the refurbishment development of the requisite infrastructure tourism sites approved by the MAYCO by September 2015	1	All	1	R300 000	COUNCIL
Develop the Branding and Marketing strategy of tourism products	Destination Branding and Marketing Strategy approved by Council by September 2015		None	All	1	R2m	ILO (International Labour Organisation)

KPA: 5: LOCAL ECONOMIC DEVELOPMENT							
PROGRAM: TOURISM AND LED							
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
	Develop tourist monitoring system	Number of tourist monitoring system developed	None	All	1	R300 000	COUNCIL
	Plan and establish a mega city between Welkom and Kroonstad by 2030	A concept plan developed	None	All	1	R10m	COUNCIL
		Developed framework for the establishment of the mega city between Kroonstad and Welkom		All	1		COUNCIL/ External

KPA: 5: LOCAL ECONOMIC DEVELOPMENT							
PROGRAM: TOURISM AND LED							
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To reduce poverty and unemployment by 5% in June 2017	Facilitate the creation of sustainable job opportunities	2500 job opportunities created through programmes facilitated and initiated by the Municipality by June 2016	42%	All	2500	R0	COUNCIL

KPA: 5 : Local Economic Development							
PROGRAM: 5 FACILITIES MANAGEMENT							
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To optimise efficient and effective utilization of all municipal Facilities/ Properties	Refurbish and upgrade all municipal facilities managed by LED Department	Welkom Airport Refurbished.	Airport exists	All	1	R 100m	NDT, IDC, DTI & PID,
	Revenue generated from users of all facilities/ Properties.		±3000 properties	All	1	R200 000	COUNCIL

KPA: 5 : Local Economic Development							
PROGRAM: 5 FACILITIES MANAGEMENT							
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
	Manage lease agreements, up keep and maintain facilities/ Properties	Number of facilities/ properties maintained	±3000 properties	All	1	R500 000	COUNCIL
	Construct and Upgrade Public Transport Facilities	Number of public transport facilities constructed	Welkom Taxi Rank exists		1	R 62 m	MIG/COUNCIL

KPA: 5 : LOCAL ECONOMIC DEVELOPMENT							
PROGRAM: SMME, TRADE AND INVESTMENT							
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To create a conducive environment for SMME development	Develop the proper administrative system for the management of the SMME sector	Approved By-laws	1	All	1	None	
	Develop systems and procedures	Number of systems and procedures developed	1	All	1	None	
	Procure required advanced technology	Number of software and hardware procured		All	1	300 000	MLM

KPA: 5 : LOCAL ECONOMIC DEVELOPMENT  
PROGRAM: SMME, TRADE AND INVESTMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
	Facilitate the sourcing of funding for implementation of Thabong light industrial park	Amount sourced for the implementation of Thabong light Industrial Park	3	All	R300 000	300 000	MLM & External
	Source funding from SEDA and DTI for diversification of incubation programmes	Funding for incubation programmes is secured		All	R30m	R30m	External
To position Matjhabeng as a competitive investment attraction destination	Develop investment attraction strategy	Strategy is developed		All	1	None	COUNCIL
	Revise current incentives	Current incentives are revised		All	1	300 000	COUNCIL
	Establish a regional airport in the area	Number of airports established	1	Between Welkom and Kroonstad	On-going	R1 billion	COUNCIL/ External
	Facilitation of the construction of planned market stalls	Planned number of Stalls are constructed	73	Virginia & Welkom	80	15m	External

**KPA: 5 : LOCAL ECONOMIC DEVELOPMENT  
PROGRAM: AGRICULTURE AND MINING PROJECTS**

<b>OBJECTIVE</b>	<b>STRATEGY</b>	<b>KPI</b>	<b>BASELINE</b>	<b>WARD</b>	<b>ANNUAL TARGET</b>	<b>ANNUAL BUDGET</b>	<b>FUNDING SOURCE</b>
To recapitalise existing and develop new infrastructure/property of Matjhabeng Local	Develop new infrastructure for livestock impoundment and trading centre in 2017	Number of livestock impoundment and livestock trading centre in Matjhabeng LM	0	23	1	R 8.5m	COUNCIL (Capital Budget)  Dept. of Agriculture Dept. Rural development and Land Reform
	Upgrade infrastructure of municipal farms	Number of municipal farm infrastructure upgraded.	3	All	5	R11 191 026	COUNCIL (Capital Budget) Dept. of Agriculture Dept. Rural development and Land Reform
To create the suitable environment for sustainable agricultural production.	Avail suitable grazing and arable agricultural land	Number farms to be leased out	20	All	15	N/A	N/A
	Identify and facilitate agro-processing and value adding projects.	Number value adding/agro processing initiatives to be promoted and supported	3	All	7	R500 000	COUNCIL and external funding

KPA: 5 : LOCAL ECONOMIC DEVELOPMENT							
PROGRAM: AGRICULTURE AND MINING PROJECTS							
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To facilitate the planning and the implementation of the Mining Social Plans in Matjhabeng Local Municipality	Identify economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with community	Number of projects funded through Mining Social Plan.	5	All	10	N/A	External MINES
	Promote Gold jewellery Manufacturing in Matjhabeng. Three phases, i.e: the School; an Incubation Project and Manufacturing	Number of Jewellery Schools revived in Virginia	1	8	1	N/A	COUNCIL Harmony

**KPA: 5 : LOCAL ECONOMIC DEVELOPMENT  
PROGRAM: AGRICULTURE AND MINING PROJECTS**

<b>OBJECTIVE</b>	<b>STRATEGY</b>	<b>KPI</b>	<b>BASELINE</b>	<b>WARD</b>	<b>ANNUAL TARGET</b>	<b>ANNUAL BUDGET</b>	<b>FUNDING SOURCE</b>
	To foster and promote the integrated spatial development of Matjhabeng	Number of Spatial development integration promoted	1	All	1	R7000 000	Approved External: Dept of Rural Development and land reform Approved External: SANRAL Not Approved External: Dept of Rural Development and land reform Approved - Harmony
	To promote sustainable spatial development	Number of sustainable spatial development realized	1	All	1	R1400 000	COUNCIL
	To ensure the optimal provision and utilization of open spaces in Matjhabeng	Number of open spaces optimally utilized	1	All	1	R500 000	Dept of Rural Development and Land Reform/ GOGTA

**KPA: 5 : LOCAL ECONOMIC DEVELOPMENT  
PROGRAM: AGRICULTURE AND MINING PROJECTS**

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
	Township establishment and re-registration of beneficiaries	Number of township establishments and beneficiaries re-registered		All	5	R27000 000	COUNCIL: R2 000 000 External: COGTA
	To ensure the planning and establishment of effective and functional townships in Matjhabeng	Number of effective and functional townships established		All	5	R19 000 000	External Cogta Operating Budget COGTA
	To ensure the effective implementation of SPLUMA in the Municipality	Number of SPLUMA linked initiatives implemented		All	1	R2 000 000	COUNCIL

**OFFICE OF THE CHIEF FINANCIAL OFFICER: FINANCE  
7.6 FINANCIAL SUSTAINABILITY AND VIABILITY**

The fact is Matjhabeng Municipality is currently faced with serious challenge of addressing service delivery backlog. It is also faced with enormous financial challenges. Financial woes of Matjhabeng are exacerbated by poor revenue and high levels of debts by clients. MLM has been under-collecting on revenue in the last five financial years. At the same time, the Municipality has a huge debtor's book of more than R1.1bn. Of this debt half-a-billion (R500 million) is older than 30 days. It has been noted that plans for financial sustainability are frustrated by poorly defined and ineffective municipal management; lack of internal controls and systems, and declining financial resources . The lack of effective internal controls has also led to under spending of Grant Funding meant for service delivery.

KPA: 2 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT							
PROGRAM: SKILLS AUDIT AND PLACEMENT OF FINANCE OFFICIALS							
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
Resource finance with skilled personnel	Appoint 5 Finance Interns	Number of interns appointed	5	All	5	R 600 000	FMG
PROGRAM: OPERATION CLEAN AUDIT							
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To obtain an improved audit outcome	Develop an Audit Query Action Plan	Reduced % of audit queries by Auditor General		All	Reduced % of audit queries	R 2 580 000.00	COUNCIL, NT Grants (FMG & MSIG)
PROGRAM: DEPARTMENTAL COMMUNICATION							
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To ensure effective and efficient communication within the department and municipality	Monthly meetings with managers, develop clear departmental communication lines with other departments	Number of meetings held	12	All	12	R 0.00	Not applicable

KPA: 3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROGRAM: FINANCIAL ACCOUNTING AND MANAGEMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To practice sound and sustainable financial management personnel	Submit draft AFS for audit purposes	Date by which a draft annual financial statements are submitted to auditor general for audit	Annually	All	31 May 2015	R 2 000 000	COUNCIL, NT Grants (FMG & MSIG)
	Implement accounting plans, financial accounting and internal controls as per professional standards, financial management to form part of strategic communication	Date by which related policies are to be communicated with stakeholders	Annually	All wards	31 August 2015	R0	COUNCIL
	Implement 100% of allocated capital projects to identified projects in the 2015/2016 financial year	The % of a municipality's capital budget actually spent on capital projects identified for 2015/2016 in terms of the approved IDP	Annually	All	30 June 2016	R116M	MIG/External

KPA: 3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROGRAM: FINANCIAL ACCOUNTING AND MANAGEMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
	Compile monthly age analysis and report quarterly to council committees	Age analysis report	Monthly	All	12 monthly age analysis reports	R0	Not applicable
	Develop and adhere to budget time lines	Approved budget time lines	Annually	All	August 2015	R0	Not applicable
	Develop and submit draft budget to council for noting and approval	Approved budget	Annually	All	March and May 2016	R0	Not applicable
	Review all budget related policies	Approved finance policies	Annually	All	May 2015	R0	Not applicable
	Submit a draft annual financial statements to AG by 31 August 2015	Draft annual financial statements	Annually	All	Annual Financial Statement 31 August 2015 and	R0	Not applicable
	Receive a final audit report from AG for tabling to council in January 2016	Final audit report	Annually	All	Audit report 30 November 2015	R0	Not applicable
	Develop audit query action plan	Reduced % of AG audit queries	Annually	All	February 2016	R0	Not applicable

KPA: 3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
PROGRAM: SUPPLY CHAIN MANAGEMENT							
Ensure timely procurement of supplies	Departmental needs analysis and departmental procurement plan	Number of days for orders to be processed.	Annually	All	14 days turn-around time for orders and 3 months turn-around time for tenders	R0.00	Not applicable
PROGRAM: EXPENDITURE MANAGEMENT							
To ensure safe keeping of documents.	Store and keep safe all supporting documentation including monthly voucher audits	Monthly document stored and safely kept	12	All	12 monthly reports	R0.00	Not applicable
Effective and efficient expenditure control	Prepare a Draft Account Payable Policy to be approved by council	Number of Draft Account Payable Policy approved	1	All	30 January 2016	R0.00	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	12 monthly reports	R0.00	Not applicable

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
<b>PROGRAM: SUPPLY CHAIN MANAGEMENT</b>							
		2	All		2 reports on asset counts	R0.00	COUNCIL
		4	All		4 reports on the accuracy of depreciation	R0.00	COUNCIL
		1	All		1 report - 30 May 2016	R0.00	COUNCIL

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
<b>PROGRAM: REVENUE MANAGEMENT</b>							
To increase our revenue earning capacity and collection	Purify Data Implementation of internal controls and key control matrix	Number of reports compiled on: -Billing queries -Monthly Pay rate report	10%		On going	12	COUNCIL, NT Grants (FMG, MSIG)
Property rates policy implementation	To credible valuation roll	Number of supplementary valuation roll implemented	10%		Full implementation of property rates act	1	COUNCIL
To Reduce the risk of non-collection of revenue from billing	Debt Factoring	Number of reports compiled on: -Billing queries -Monthly Pay rate report -Cut report (BL305)	10%		On going	12	COUNCIL, NT Grants (FMG, MSIG)

PROGRAM: REVENUE MANAGEMENT				
To increase payment levels	Upgrade and maintain an effective financial system Improve the financial enquiry desk Strict adherence to the Credit Control Policy Develop a debt collection strategy	Number of reports compiled: -Billing queries -Monthly Pay rate report -Cut off report (BL305) -Monthly departmental revenue enhancement plans	10% On going	12 COUNCIL, NT Grants (FMG, MSIG)

#### DIRECTORATE: COMMUNITY SERVICES AND LAW ENFORCEMENT

DIRECTORATE: COMMUNITY SERVICES AND LAW ENFORCEMENT							
KPA: 1 : BASIC SERVICE DELIVERY							
PROGRAM: PARKS							
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To ensure an effective urban and environmental greening program.	Provide green public spaces.	Number of species provided.	3	27	3	R 300 000	COUNCIL / DESTEA

DIRECTORATE: COMMUNITY SERVICES AND LAW ENFORCEMENT						
KPA: 1 : BASIC SERVICE DELIVERY						
To ensure efficient and effective facilities management	Procure relevant vehicles	Number of relevant vehicles purchased	0	All	Grab Tipper Trucks LDV Tractors Cherry Pickers TLBs Mini Buses Water Tank Trucks	R10M       COUNCIL
PROGRAM: SPORT AND RECREATION						
To ensure that basic sport and recreation facilities are available to all communities	Upgrade and maintain existing and build new municipal sport and recreation facilities	Upgrade 4 x sport stadiums Thabong Mamahabane Meloding Nyakallong	4	28 1 4 36		R10M     MIG
	Establish 3x sport complexes		0	18		R 40M  DSACRFS
	Sipho Mutisi Sport Precinct			13		R 20M  MIG
	Far East Sport Complex			5		R 20M  MIG
	Meloding Sport Complex					

PROGRAM: SPORT AND RECREATION					
			5	R5M	COUNCIL
Upgrade Swimming Pools	1		11		
Bronville			34		
Welkom			27		
Welkom Fire College			35		
Mimosa Park			25		
Riebeeckstad					
				± R10M	MIG
To provide adequate burial space for community	Develop 2 Cemeteries in Mamahabane Ventersburg	0	2		
	Timeously develop new & extend current cemeteries in the following areas: Meloding Virginia Bronville Phomolong Kutlwanong Phumlani Welkom Meloding (Windburg Road) Hennenman Allanridge	5	8	R500 000	MIG
	Fence off and maintain the Bronville cemetery	1	11	R500 000	MIG
	Number of cemeteries fenced off and maintained in Bronville				

PROGRAM: WASTE MANAGEMENT – LANDFILL SITE						
To ensure efficient management and maintenance of landfill sites	Upgrade all identified landfill sites in Odendaalsrus, Welkom, Henman and Allanridge	Number of Landfill sites upgraded and maintained:	0	4	R 12M	DEA
	Establish transfer stations in identified areas of Welkom and Odendaalsrus	Number of transfer stations established	0	27 18	± R10M	MIG DEA
	Procure required waste related Fleet	Number of equipment for the landfill sites procured	Some fleet exist	All	Landfill Compactors Grader Frontend Loaders Tipper Trucks Water Tankers TLBs	± R10M COUNCIL
PROGRAM: WASTE MANAGEMENT – REFUSE REMOVAL						
To ensure an effective waste management system	Collect Waste from each household on a weekly basis	Number of waste collections done per site per week	2000	All	±R 10M	COUNCIL DEA COUNCIL
	Percentage of households with access to basic level of solid waste removal		New	All	±R 10M	COUNCIL

PROGRAM: FIRE AND RESCUE SERVICES

To facilitate the development of safer communities

Upgrade 6 existing control rooms for call receiving, time-ous dispatching & capturing of information through central control system

All

6

R 5M

COUNCIL

Establish six satellite fire station in townships of Thabong Nyakallong Meloding Phomolong Kutlwanong	Number of fire satellite stations established	25 19 5 2 10	6	R 14M	MIG
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COUNCIL

24

1

0

Appoint personnel in Mmabane satellite fire station

Procure relevant fire station as follows: 2x fire engines Rescue vehicle Skiet LDV	Number of satellite station fleet procured	1	4		COUNCIL
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COUNCIL

4

1

2

Procure relevant fire station as follows:  
2x fire engines  
Rescue vehicle  
Skiet LDV

PROGRAM: SECURITY SERVICES						
To reduce crime	Develop 1 security master plan	Number of security master plan developed	All	1	R500 000	COUNCIL
Install and activate 10 electronic security systems and fencing in Welkom main building Welkom pay point Virginia main building Odendaalsrus main building Ventersburg main building Hennenman main building Allanridge main building Traffic College building Thabong pay point Bronville pay point		Number of electronic security systems and fencing to be installed in all identified areas of Matjhabeng	All	10	R10M	MIG & COUNCIL
Appoint Security Officers		Number of security officers appointed	All	140		COUNCIL

PROGRAM: TRAFFIC MANAGEMENT

To direct the traffic control function towards policing high risk violations	Intensify the road safety awareness / effective law enforcement operations	Number of road awareness campaigns intensified	4	All	8	COUNCIL
	Appoint traffic officers to enhance traffic and by law enforcement visibility	Number of traffic officers appointed	0	All	51	COUNCIL
To ensure sustainable traffic control	Procure 1000 road signs per year	Number of road signs procured	1000	All	R3M	COUNCIL
	Procure 500 000 of litres of paint per year	Number of litres of paint procured per year	0	All	500 000L	R300 000 COUNCIL
	Procure Traffic Fleet for the municipality: Sedan LDV M/busses Towing Vehicle 2xK78 full equipped trailer	Number of traffic fleet procured	0	All	Sedan LDV M/busses Towing Vehicle 2xK78 full equipped trailer	R5M COUNCIL
To maintain accreditation of the Traffic College	Establish an indoor and outdoor shooting range	Number of shooting ranges established within the municipal boundary	0	All	2	R 25M COUNCIL

## **DIRECTORATE: INFRASTRUCTURE**

### **7.7 INFRASTRUCTURE DEVELOPMENT**

#### **7.7.1 PROVISION OF BASIC SERVICES**

Improving service delivery through the provision of basic services is an integral part of the Municipality's mandate. The Municipality is acutely aware of the many service delivery challenges confronting it, and has developed a number of plans to address these challenges. These plans will be implemented, as reflected in this IDP.

#### **7.7.2 WATER SERVICES**

With the advent of the Water Services Act (Act 108 of 1997), all South African water services authorities were required to prepare a Water Services Development Plan (WSDP). The WSDP is a strategic plan setting out the way in which a Water Services Authority delivers water services to individuals and businesses in its area of jurisdiction. It also describes the current and future consumer profile, the types of services that are provided, the infrastructure requirements, the water balance, organisational and financial arrangements to be used, an assessment of the viability of the approach, and an overview of environmental issues. Based on these analyses, important issues that may impact on the provision of effective and sustainable water and sanitation services need to be identified and strategies need to be formulated to improve service provision.

The Municipality compiled modules 1 and 2 and must address modules 3, 4 and Reporting of the WSDP as matter of extreme urgency. The outcome will give guidance in the IDP and Capital budget. A longer-term analysis and the integration of future water demand and infrastructure are necessary in this regard. In order to address the latter, a Water Master Plan (WMP) has to be developed and should be informed by the SDF and the recent study on Water Loss done by Latitude.

The WMP is a plan that identifies the gaps in the provision of water to meet the needs set out in the WSDP. The WMP is a longer-term plan that covers the period up to 2030, far extending beyond the five-year period covered by the WSDP, in order to meet the long-term water requirements of Matjhabeng.

#### **7.7.3 KEY STRATEGIC GOALS**

In addition to the Water Services Act, the Municipality's WSDP should be informed by the National Strategic Framework for Water Services (September 2003), which is a critical policy document that sets out the future national approach to the provision of water services. Key focus areas of the Water Services Delivery Plan include the following:

- a) Provision of a sustainable water supply.
- b) Development of a comprehensive Water Management Strategy.
- c) Transformation of the Municipality into a world-class water service provider.
- d) Financial accountability and sustainability.
- e) Establishment of a comprehensive Customer Care and Management Strategy.
- f) Ensuring quality (regular testing of water to ensure that it meets the required standard, as depicted in the Blue Drop and Green Drop systems), sustainable and affordable services to all.

### **7.7.3.1 Critical Challenges**

1. Provision of at least basic water service to all communities.
2. High non-revenue water (high levels of loss /unaccounted for water impact on income of the municipality).
3. Rapid aging and decaying water network infrastructure
4. Timeous provision of infrastructure to meet developmental growth needs.
5. Maintenance of infrastructure to ensure effective operation thereof.
6. Limited financial and human resources.

### **7.7.4 SANITATION**

Access to sanitation is a vital prerequisite for a healthy environment and restoring the dignity of local communities. In addition to the provision of water, sanitation is therefore a key focus area of the Municipality. A government programme to eradicate the bucket system by the 2007, could not be fully achieved by Matjhabeng Municipality, resulting in certain areas of Matjhabeng still compelled to use buckets as form of sanitation. The existence of back yard dwellings increase the number of stands to be serviced with bucket systems. Over and above the failure to complete the Bucket Eradication Program, there are informal settlements that do not have access to a basic level of sanitation. Most formal settlements are provided with waterborne sanitation.

#### **7.7.4.1 Key Strategic Goals and Challenges**

In addition to the Water Services Act, the Municipality's WSDP is informed by the National Strategic Framework for Water Services (September 2003), which identifies the sanitation needs. A sewer master plan was done for approximately 50% of the Municipality. This master plan should be extended to cover all the residential areas.

#### **7.7.5 KEY SUPPORTING OBJECTIVES OF THE SANITATION MASTER PLAN SHOULD INCLUDE THE FOLLOWING:**

1. Provision of at least basic sanitation to all communities by 2014.
2. Address and rectify directives issued by Environmental Minister.
3. Transformation of the Municipality into a world-class sanitation service provider.
4. Address the aging infrastructure challenge
5. Ensuring that purified effluent complies with National standards and a sustainable and affordable services be delivered to all.

#### **7.7.5.1 Critical challenges**

1. Meeting the national target for the provision of basic sanitation services to all by 2014.
2. Completing the development of the Sanitation Master Plan (SMP) as matter of extreme urgency.
3. Rehabilitate and upgrade all substandard waste water treatment plants.
4. Fix and complete sanitation problems emanating from bucket eradication program
5. Timeous provision of infrastructure to meet developmental growth needs.
6. Maintenance of sewer infrastructure to ensure effective operation.

#### **7.7.6 ROADS AND STORM WATER**

Municipalities in the Republic of South Africa are required, in terms of Section 36(1) of the National Land Transport Act, 2009 (Act No. 5 of 2009), to prepare a Comprehensive Integrated Transport Plan (CITP) every five years. The CITP must be updated annually. However, Matjhabeng Municipality has not produced one since its inception. Such a plan was however compiled for this area by Lejweleputswa District Municipality. It is envisaged to update this plan in the IDP time frame.

#### **7.7.6.1 Key Challenges:**

1. Roads and storm water maintenance, backlog of approximately R4 billion exist and the construction of new roads backlog exist to the value of approximately R1,9 billion, which increases annually as new residential areas are established and developed.
2. Insufficient financial support from the Provincial Departments to eradicate these backlogs.
3. of flooding and damage to properties and community health and safety hazards due to poor storm water infrastructure maintenance and upgrade and construction of new systems (estimated storm water infrastructure backlog is R850 million).
4. Poor storm water infrastructure maintenance, upgrade and construction of new systems(estimated backlog of R850million) increase the risk of flooding, damage to property and community and safety hazards

KPA: 1 : BASIC SERVICE DELIVERY							
PROGRAM: DEVELOPMENTAL PROGRAMS							
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To ensure that there is an improved infrastructure delivery by the end of the financial year.	Service 1000 new stands per year	Number of serviced new stands per year	New	All	1000	R 15m	Human Settlement/ MIG
		Percentage of households earning less than R1100 per month with access to free basic services	New	All	100%	R15m	Human Settlement/ MIG/COUNCIL/ DWS/DESTEA
	Service 1000 existing sites per year	Number of service done on existing stands per year.	Sewer lines exist	All	1000	R 16m	Human Settlement/ MIG
	Provide sewer network for 350 stands in Meloding	Number of sewer networks provided	Sewer lines exist	4,7,9	350	R6m	Human Settlement/ MIG
	Service 216 stands in K2 around Kutlwanong Stadium area	Number of service done on existing stands per year.	Sewer lines exist	18	216	R3.5m	MIG
	Service 2900 stands in Kutlwanong Leeubosch after formalisation of the area	Number of service done on existing stands per year.	Sewer lines exist	22	2900	R32m	Human Settlement

**KPA: 1 : BASIC SERVICE DELIVERY  
PROGRAM: DEVELOPMENTAL PROGRAMS**

Service 390 stands in Thabong Freedom Square	Number of service done on existing stands per year.	Sewer lines exist	13	390	R11m	Human Settlement
Service 888 stands in Thabong: Phokeng area	Number of stands serviced in Thabong: Phokeng	New	16	888	R16m	Human Settlement
Service 750 stands in Thabong: Homestead	Number of stands serviced in Thabong: Homestead	New	11	750	R24m	Human Settlement
Sub-divide 167 stands in Thabong: X15 South	Number of stands sub-divided in Thabong: X15 South	New	11	167	R3m	Human Settlement
Service 100 stands in Nyakallong Entrance	Number of stands serviced in Nyakallong Entrance	New	36	100	R2m	Human Settlement
Service 800 stands in a land restitution land in Odendaalsrus: Eldorie	Number of stands serviced in land restitution areas in Odendaalsrus: Eldorie	New	36	800	R60m	Human Settlement
Service 500 stands in Phomolong Development's Vlaklakte Phase 1	Number of stands serviced in Phomolong Development's Vlaklakte Phase 1	New	3	700	R5m	Human Settlement

**KPA: 1 : BASIC SERVICE DELIVERY  
PROGRAM: DEVELOPMENTAL PROGRAMS**

Service 591 sites in Mmamahabane Development's Groenepunt 96 farm	Number of stands serviced in Mmamahabane	New	1	591	R5m	Human Settlement
Construct new sewer lines and services in new or underdeveloped areas.	Number of sewer new lines and services constructed in underdeveloped areas	New	All	Generic	R100M	COUNCIL/ EXTERNAL
Supply bulk services to areas where private developers convert existing hostels to family units with housing subsidies	Number of bulk services supplied to existing hostels which have turned into family units	New	All	All identified hostels	R2m	Human Settlement/ COUNCIL
Service business stands in the areas of Welkom	Number of business stands serviced	Businesses exist in Welkom	32	10 stands	R0.3m	COUNCIL
Service light industrial stands in Thabong's Constantia road	Number of light industrial stands serviced in X39, Welkom	Light industries exist	32	11 stands	R 3m	COUNCIL
	Number of light industrial stands serviced in Thabong's Constantia Road	Storm water system exists	30, 31	23	R3m	COUNCIL

KPA: 1 : BASIC SERVICE DELIVERY							
PROGRAM: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS							
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To ensure that there is an improved provision of both bulk and internal sewerage reticulation.	Construct a sewer network for Thabong X13 to cater for 1300 beneficiaries.	Number of beneficiaries connected to a sewer network constructed for Thabong X13	New	17	1300	R 9m	MIG
To upgrade the bulk sewer network and WWTW to 100% functionality	Construct a sewer network for Thabong X6 (Baruch area) to cater for 204 beneficiaries.	Number of beneficiaries connected to a sewer network constructed for Thabong X6 (Baruch Area)	New	16	204	R3.3m	MIG
Extend Thabong sewer works to accommodate sewerage from Witpan works and new developing areas including Flamingo Park X2 development	Extend Thabong sewer works to accommodate sewerage from Witpan works and new developing areas including Flamingo Park X2 development	Sewer network extended to accommodate Witpan works and Flamingo Park X2	Sewer network exists	31	1	R200m	COUNCIL
Upgrade Theronia sewer works.	Upgrade Theronia sewer works.	Theronia sewer works upgraded	Sewer network exists	24	1	R90m	MIG/COUNCIL / DWS

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS

Refurbish Witpan Sewerage works	Witpan sewer works refurbished	Sewer network exists	32	1	R40m	MIG/COUNCIL
Upgrade Venterburg and Mmamahabane sewer works.	Venterburg and Mmamahabane sewer works upgraded	Sewer network exists	1	1	R35m	MIG
Upgrade of Hennenman and Phomolong sewer works.	Phomolong and Hennenman sewer works upgraded	Sewer network exists	3	1	R40m	COUNCIL / DWS
Upgrade Whites sewerage works	Whites sewer works upgraded	Sewer network exists	3	1	R3m	MIG
Refurbish Virginia WWTW	Virginia WWTW refurbished	WWTW exists	24	1	R40m	MIG/COUNCIL
Upgrade Odendaalsrus sewer works (Cleaning and upgrading of Maturation ponds, health and hygiene, etc).	Odendaalsrus sewer works upgraded	Sewer network exists	36	1	R2m	COUNCIL / DWS
Upgrade of Kutlwanong sewer works.	Kutlwanong sewer works upgraded	Sewer network exists	10	1	R50m	MIG
Upgrade Nyakallong sewerage works.	Nyakallong sewer works upgraded	Sewer network exists	36	1	R35m	MIG/COUNCIL

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS

Move and upgrade T8 pump station to minimize effect on households when dysfunctional	T8 pump station moved and upgraded to minimize effects on households	Pump station exists	14	1	R8m	MIG/COUNCIL
Upgrade, maintenance and operation of Sewerage works in Matjhabeng to comply with Green Drop Standards.	Number of sewer works upgraded and maintained in Matjhabeng to comply with Green Drop standards	Sewer network exists	All	11	R21m/a	COUNCIL
Construct and upgrade security and alarm systems at pump stations and sewerage works to reduce theft and damage to infrastructure	Number of security and alarm systems constructed and upgraded at pump stations and sewerage works to reduce theft	New	All	20	R3m/a	COUNCIL
Upgrade and maintain dysfunctional pump stations not on standard in Matjhabeng.	Number of dysfunctional pump stations upgraded and maintained in Matjhabeng	Pump station exists	All	10	R40m	MIG/COUNCIL
Clean 20 sumps of pump stations once in 2 years	Number of sumps of pump stations cleaned once in 2 years	Pump station exists	All	20	R5/a	COUNCIL
To replace 25% of worn out sewer pipelines in a five-year cycle.	Replace 15km of worn out sewer pipelines annually.	Sewer network exists	All	15km	R25m	MIG/COUNCIL

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS

Upgrade 1,5km of Brain Street sewer network.	Number of km of sewer network upgraded in Bain street	36	1.5 km	R8m	MIG/COUNCIL
Replace 450mm rising main line between Major pump station and Theronia sewerage works and enlarge sump of Major pump station.	Number of MM of rising main line replaced in Major pump station and Theronia sewer works	33	1.4 km	R4m	COUNCIL, DWS
Relining of rising main from Power Road Pump station to Rovers club.	Number of km of rising main from Power Road to pump station to Rovers Club	1	4 km	R3m	MIG/COUNCIL/ DWS
Upgrade/refurbish Odendaalsrus outfall sewer	Number of km of outfall sewer refurbished in Odendaalsrus	1	4 km	R10 m	MIG/COUNCIL/ DWS
Upgrade/refurbish Kutlwanong outfall sewer	Number of km of outfall sewer refurbished in Kutlwanong	1	2 km	R5m	MIG/COUNCIL/ DWS
Upgrade/refurbish Thabong main outfall sewer	Number of km of main outfall sewer refurbished in Thabong	1	3.5 km	R6m	MIG/COUNCIL/ DWS

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS

Upgrade Phomolong outfall and problematic internal sewer networks	Number of km of outfall and problematic internal sewer networks upgraded in Phomolong	1	2,3	4 km	R10m	MIG/COUNCIL/ DWS
Upgrade Mmamahabane outfall sewer	Number of km of outfall sewer upgraded in Mmamahabane	1	1	2 km	R5m	MIG/COUNCIL/ DWS
Replace portion of outfall sewer pump station in Hennenman	Number of km of portion of outfall sewer pump station replaced in Hennenman	1	3	1.5 km	R3m	MIG/COUNCIL/ DWS
Replace 300mm sewer line in Brain street Odendaalsrus (Finalise project)	Number of km of sewer line replaced in Brain street in Odendaalsrus	1	35	0.3 km	R0.3m	COUNCIL
Refurbish/upgrade Koppie Alleen Rd, collapsed sewer line	Number of km of collapsed sewer line upgraded in Koppie Alleen Road	1	32, 33	2 km	R10m	COUNCIL
Refurbish sewer manhole step irons	Number of sewer manholes refurbished with step irons	1	All	300 manholes	R1m/a	COUNCIL

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS

Eradicate all buckets on formal residential stands not yet serviced with a sewer system. (Babareki Project)	Number of buckets eradicated on all formal stands not yet serviced with a sewer system	3000	All	3000	R30m	COUNCIL/ HS/ Cogta
Replace sewer networks: Doorn 21 km	Number of km of sewer networks replaced in Doorn	1	32	5 km	R10m/a	COUNCIL
Refurbish network to be functional in Thabong X15, X18, X19 and X20 (Hani Park).	Number of stands refurbished in Thabong X15, X18, X19 and X20 (Hani Park)	Existing infrastructure	12, 23	5100 stands	R80m	Premier
To improve surveillance on sewer networks to ensure prompt responses.	Purchase TV inspections equipment and create unit to do inspections of all sewer lines to identify problematic lines and prioritise replacement thereof	New	All	50 km	R1m	COUNCIL
Replacement of 2000 iron covering of open manhole's covers with concrete covers annually.	Number of iron covering manholes replaced with concrete covers	New	All	2000	R3m/a	COUNCIL
To replace the bucket system with water borne sewer	To replace 2000 buckets with water borne sewer system	Buckets exist in the municipality	2,3,5,6,7,10,18,20,21,22	2000 stands	R5m	MIG/COUNCIL/ DWS



KPA: 1 : BASIC SERVICE DELIVERY					
PROGRAM: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS					
Develop one Matjhabeng PSE Services development plan	Approved Matjhabeng PSE Development Plan	Existing infrastructure	All	1	R2m/a COUNCIL
Refurbish and upgrade PSE systems to reduce irrigation with potable water at parks, schools and churches.	Refurbished PSE Systems	Existing infrastructure	All	1	R5m/a COUNCIL

KPA: 1 : BASIC SERVICE DELIVERY							
PROGRAM: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS							
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To ensure there is provision of both bulk and internal water reticulation.	Connect water network Thabong T6 900 stands	Number of beneficiaries connected to water network in Thabong T6	Water network exists	25	900	R 8.4m	MIG/ Human Settlement
Install 500 stands to main water connections and meters in Kutlwanong X9, K2, Block 5	Install 500 stands to main water connections and meters in Kutlwanong X9, K2, Block 5	Number of stands connected to main water connections in Kutlwanong X9, K2 in Block 5	Water network exists	10, 18, 22	500	R1m	MIG/Municipal
Install Bulk water pipes in new areas and existing under-developed areas	Install Bulk water pipes in new areas and existing under-developed areas	Bulk water connections installed	Water network exists	All	50KM	R100M	MIG/Municipal / Human Settlement

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS

Install internal water lines in existing underdeveloped areas.	Number of water connections installed in underdeveloped areas	Water network exists	12	180	R 1.3m	MIG
	Percentage of households with access to basic levels of water	Water network exists	All	100%	As budgeted for water connections throughout the municipality	DWS/MIG/ COUNCIL/ Human Settlement
Install water meters in all developed and underdeveloped areas	Number of water meters installed in both developed and underdeveloped areas	Water network exists	All	1200	R100M	MIG/EXTERNAL
Install bulk water lines to new sites	Number of km of bulk water lines installed in new sites	Water network exists	11	2km	R 2,6m	MIG
Replace 1km of worn out water pipes to minimize water loss	Number of km of worn out water pipes replaced	Water network exists	36	1 km	R1.3m	COUNCIL
To replace 15% of worn out water pipelines in a five-year cycle.	Service 40km of all hydrants and valves once a year and replace what cannot be repaired and replaced once a year	Water network exists	All	40 km	R70m	MIG/COUNCIL

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS

Upgrade 12800 of Meloding water network connections to ensure that minimum water pressure is maintained throughout the day.	Number of water connections upgraded in Meloding	Water network exists	All	12800	R15m	COUNCIL
Replace 44km of asbestos water pipes in phases	Number of km of asbestos water pipelines replaced in phases	Water network exists	All	44 km	R15.4m	COUNCIL

KPA: 2 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

PROGRAM: WATER

OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
Ensure continued generation and supply of water from within the municipality through establishment of water	Investigate and implement Section 78 for the water service.	A s78 water services process implemented	New	All	1 Investigation Report	R 6m	COUNCIL
Become less reliant on water board for supplying of water to Matjhabeng	Investigate the possibility to construct and operate a water treatment plant more cost efficient than purchasing from water board.	An established water treatment/ purification plant	New	All	1	R5m	COUNCIL/ External

KPA: 3 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT  
PROGRAM: WATER NETWORKS AND WATER DEMAND MANAGEMENT

OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To develop and maintain Water networks and ancillary works as well as Water Demand Management System to reduce water loss and enhance revenue	Install water meters and refurbish and upgrade existing networks to reduce unaccounted for water.	In water meters in Kuitwanong X9, K2 and Block 5		10, 22, 18, 29	500	R1m	MIG/COUNCIL
		Replace 40km of worn out water pipes in all wards to minimize water loss.		All	40 km	R70m	MIG/COUNCIL
	Implement a Water Demand Management and Monitoring plan.	Add 1000 valves where areas cannot be shutoff in manageable chunks to limit unnecessary water loss occur during maintenance actions.		All	1000	R5m	MIG/COUNCIL

KPA: 3 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
PROGRAM: WATER NETWORKS AND WATER DEMAND MANAGEMENT							
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
		Implement a 9PRV water pressure reduction system to reduce the occurrence of burst pipes in wards 11-17 and 25-34		11-17, 25-34	9 PRVs	R9m	MIG/COUNCIL
		Conducting 1 leak detection investigation and analysis to determine priority list.		All	1 leak detection report	R4m	COUNCIL
		Implement Leak detection system and equipment once in all municipal wards		All	1 consumer report	R2m/a	COUNCIL
		Identify 15000 consumer accounts in all municipal wards with water connections who are not billed.		All	1	R1m	COUNCIL
		Install water meters for Phomolong		2,3	5000	R4m	COUNCIL/HS
		Install water meters for Meloding (Stilte)		5,6,7	5000	R4m	COUNCIL/HS

KPA: 3 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
PROGRAM: WATER NETWORKS AND WATER DEMAND MANAGEMENT							
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
		Replace 5000 old water meters with meters with pulse function (Smart) and implement electronic meter reading system.	All	All	5000	R130m	COUNCIL
		Install 50 water meters at developed parks that are irrigated with potable water.	All	All	50	R0.5m	COUNCIL
		Repair 3500 water meters in all wards of the municipality	All	All	3500	R2m/a	COUNCIL

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: PROVINCIAL AND NATIONAL ROADS DEVELOPMENTAL AND MAINTENANCE PROGRAMS

OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To ensure that there is improved transport facilities roads and storm water infrastructure owned by National and Provincial Government that have an effect on Matjhabeng residence.	Extend 4km of Jan Hofmeyr Rd east of interchange (Province)	Number of Km of road extended in Jan Hofmeyr RD	Road exists	12	4 km	R 20M	Province Roads Department
	Refurbish 6km of Road Lighting Provincial Roads Hani Park area (SANRAL)	Number of KM of road refurbished by SANRAL in the Hani Park Area	Road exists	12,23	6 km	R10m	SANRAL
	Upgrade 4,5km of Jan Hofmeyr and Virginia Road interchange and upgrade road over Thabong(SANRAL)	Number of KM of road interchange upgraded between Jan Hofmeyr and Virginia Rd	Road exists	12,23	4.5 km	R80m	SANRAL

KPA: 1 : BASIC SERVICE DELIVERY							
PROGRAM: ROADS AND ANCILLARIES DEVELOPMENTAL AND MAINTENANCE PROGRAMS							
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To develop and maintain roads and storm water infrastructure.	Construction of new roads and sidewalks.	Construct 10km new distributor roads / bus / taxi roads to improve traffic flow and improve storm water management	Road exists	All	4 km	R70m	MIG/COUNCIL
		Construct 10km roads to address storm water problems and enhance accessibility to stands	Road exists	All	10 km	R55m	MIG/COUNCIL
		Develop 700 meters of Virginia Way service lanes	Road exists	9	7 km	R3m	COUNCIL
		Finalize 4km of Hlasela roads in Kutlwanong, Meloding and Phomolong	Road exists	18,20,4,5,7,3	0.7 km	R15m	Human Settlement

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: ROADS AND ANCILLARIES DEVELOPMENTAL AND MAINTENANCE PROGRAMS

Upgrade 1km of intersections on main roads where high accident occurrences are encountered and to enhance traffic flow	Road exists	All	4 km	R5m	COUNCIL	
Construct 4km of paved sidewalks near schools to enhance safety of pedestrians	Road exists	All	4 km	R5m/ annum	COUNCIL	
To develop and maintain roads and storm water infrastructure	Resurface 15km of all streets in all wards every year.	Road exists	All	15 km	R 30m/a	MIG/COUNCIL
Seal 15km of cracks and potholes in all municipal areas	Road exists	All	15 km	R 7m/a	COUNCIL	
Reconstruct roads that do not function safely and cannot be repaired economically.	6.3.1 Rebuild 2km of Alma road	Road exists	27	2 km	R 10m	COUNCIL
6.3.1 Rebuild 3,5km of Stateway service lanes	Road exists	27,32, 34	3.5 km	R 15m	COUNCIL	

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: ROADS AND ANCILLARIES DEVELOPMENTAL AND MAINTENANCE PROGRAMS

	Rebuild 1km of second street between Stateway and Half street and address storm water problems.	Street exists	32	1 km	R 5m	COUNCIL
	Rebuild 2km of Valley Drive North (Virginia)	Drive exists	5,9	2.0 km	R 12m	COUNCIL
	Draw up a gravel road construction program that will yield 15km per annum.	Road exists	All	15 km	R15m	MIG
To improve the street naming and signage	Allocate street names and numbers.	New	All	1	R100,000	COUNCIL
	Install 1 set of road sign posting	New	All	1 set of road sign	R2,500,000	COUNCIL
	Identify and set a priority list for the replacement and repair of road signs.	Signage exists	All	1000 overhead signage and lighting	R500,000	COUNCIL
	Implement a road sign posting program	Signage exists	All	20	R2m/a	COUNCIL

KPA: 1 : BASIC SERVICE DELIVERY							
PROGRAM: BUILDINGS DEVELOPMENTAL AND MAINTENANCE PROGRAMS							
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To ensure there is an improved provision of storm water networks services throughout the municipality	Construct 4km of Hani Park storm water system drains to enable construction of roads and prevent flooding of stands	Number of KM of storm water constructed in Hani Park	New	12	4KM	R5m	MIG/Internal
	Extend 700m of Xaluva channel north of Nkoane Road	Number of meters of channel extended in Xaluva to Nkoane Road	Channels exist	28	700m	R2m	MIG
	Extend 1km of Bronville X9 channel to Blesbokpan	Number of Km of channel extended in Bronville to Blesbokpan	Channels exist	11	1km	R3m	MIG
	Construct 5 pedestrian bridges over main storm water channels to ensure safe crossing thereof: Stateway (2); Togo Drive (1); Moshoeshoe Railway (1); Kutlwanong (K1-Geneva)	Number of pedestrian bridges constructed in Stateway, Togo Drive, Moshoeshoe Railway and Kutlwanong(K1)	New	24, 34, 31, 10	5 pedestrian bridges	R2,6m	MIG/COUNCIL
	Upgrade 2km of main storm water system in Phomolong	Number of KM of main storm water system upgraded	Storm water channel exists	2, 3	2km	R4m	MIG

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: BUILDINGS DEVELOPMENTAL AND MAINTENANCE PROGRAMS

Upgrade 2,5km of main storm water system in Mmamahabane	Number of Km of main storm water system upgraded in Mmamahabane	Storm water channel exists	1	2,5km	R5m	MIG
Upgrade 3km of main storm water system in Meloding	Number of Km of main storm water system upgraded in Meloding	Storm water channel exists	4, 5, 6, 7, 9	3km	R7m	MIG
Upgrade 4km of main storm water system in Kutlwanong	Number of storm water system upgraded in Kutlwanong	Storm water system exists	10,18, 20, 21, 22	4km	R10m	MIG
Upgrade main storm water system in Nyakallong	Number of storm water system upgraded in Nyakallong	Storm water system exists	19, 36	1km	R3m	MIG
Construct a new 3,2km canal from WWTP to Spruit in Phomolong	Number of Km of canal to be constructed in Phomolong from the WWTP	New	3	3,2km	R5m	MIG / DWS / COUNCIL
Upgrade 2km of Mostert/Sandriver canal through concrete lining	Number of Km of Mostert/Sandriver canal to be upgraded	Canal exists	23	2km	R30m	Internal / DWS
Construct 2,1km of Thandanani (2010) storm water cut off drains	Number of Km of Thandanani(2010) storm water cut off drain constructed	Storm water system exists	25	2,1km	R1m	MIG / HS

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: BUILDINGS DEVELOPMENTAL AND MAINTENANCE PROGRAMS

Upgrade 600m of Nyakallong entrances storm water	Number of meters of storm water to be upgraded in Nyakallong entrance	Storm water system exists	36	600m	R5m	MIG
Finalize construction of 1 Uitsig canal for the retention dam (Stand 8083 Thabong)	Finalized canal in 1 Uitsig for the retention dam	Canal exists	29	1	R5m	MIG / COUNCIL
Formalize 60 000m <sup>3</sup> of storm water canal at school in T15	Number of cubic meters of storm water canal formalized in T15	Canal exists	29, 31	60 000m <sup>3</sup>	R5m	MIG / COUNCIL
Formalize 2,4km of storm water canal in Thuhlwane Street, Thabong	Number of kilo meters of storm water canal formalized in Thuhlwane Street, Thabong	Canal exists	16, 25	2,4km	R0,3m	MIG / COUNCIL
Formalize 300m of storm water canal at Phakati near Nkoane road	Number of meters of storm water canal formalized in Phakathi near Nkoane	Canal exists	30, 32	300m	R5m	COUNCIL
Upgrade storm water canal in Jan Hofmeyer/ Power roads near circle	Number of storm water canal upgraded in Jan Hofmeyer/Poer road	Canal exists	All	1	R8m/a	MIG / COUNCIL
Line 5km of existing canals with concrete at 5km per annum	Number of KM of storm water canal formalized in T15	Canal exists	8, 9	5km	R3m	COUNCIL

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: BUILDINGS DEVELOPMENTAL AND MAINTENANCE PROGRAMS

	Number of dam wall upgraded in Sandriver dam- required by law Virginia	Dam exists	5, 9	1	R3m	MIG
Upgrade 1 Sandriver dam wall in Virginia as required by law	Number of dam wall upgraded in Sandriver dam- required by law Virginia	Dam exists	5, 9	1	R3m	MIG
Construct 2 retention dams at Meloding (Albany)	Number of retention dams constructed in Meloding( Albany)	New	27	2	R6m	COUNCIL
Construct 3 retention dams for preventing flooding of Tana Street	Number of retention dams constructed to prevent flooding in Tana Street	New	All	3	R4m/a	COUNCIL
Clean 7,1km of lined storm water canals in the whole of Matjhabeng once a year	Number of kilometres of storm water cans lined in the whole of Matjhabeng per year	New	All	7,1km	R6m/a	COUNCIL
Clean 5,6km of unlined storm water canals in Matjhabeng twice a year	Number of KM of unlined storm water canals cleaned	New	All	5,6km	R4m	COUNCIL
Refurbish 2km of Odendaalsrus Main storm and Brain Avenue water channels	Number of KM of water channels refurbished in Main and Brain Avenue- Odendaalsrus	New	35, 36	2km	R13m	COUNCIL

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: BUILDINGS DEVELOPMENTAL AND MAINTENANCE PROGRAMS

Clean and maintain 13 existing storm water drainage pipes (operational)	Number of existing storm water drainage pipes cleaned and maintained	New	29	13	R4m	COUNCIL
Reline 2km of Stateway canal Lindsey to Anthony streets	Number of KM of streets relined from Stateway to Lindsey	New	All	2km	R2m/a	COUNCIL
Repair or replace 1300 damaged and stolen catch pit and manhole lids	Number of damaged or stolen catch pit repaired or replaced	New	All	1300	R4m	COUNCIL
Upgrade 200 catch pits with limited capacity to enhance storm water functionality	Number of catch pits upgraded to enhance storm water functionality	New	All	200	R500 000	COUNCIL

KPA: 1 : BASIC SERVICE DELIVERY							
PROGRAM: BUILDINGS DEVELOPMENTAL AND MAINTENANCE PROGRAMS							
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
	Renovate the Airport buildings and infrastructure at least once a year	Number of airport buildings renovated per year	Airport exists	24		R3m	COUNCIL
	Upgrade 3 municipal buildings in Allanridge, Odendaalsrus and Virginia Municipal Offices	Number of municipal buildings upgraded in identified areas	Buildings exist	36, 9	2 buildings	R6m	COUNCIL
	Upgrade 6 municipal buildings in Industrial Park, Meloding municipal offices, Long Road flats, Welkom show grounds, Klippan Training Centre, 7de Laan Odendaalsrus	Number of municipal buildings upgraded in identified areas	Buildings exist	5, 30, 32, 36	6 Buildings	R4m	COUNCIL
	Upgrade 1 old Public Safety building	Number of public safety buildings upgraded		27	1	R3m	COUNCIL
	Repair and maintain 3 municipal buildings to comply with Operational Health and Safety Act.	Number of municipal buildings repaired and maintained		All	3 buildings	R25m	COUNCIL
To ensure that all municipal buildings are in an acceptable state of occupation	Compile a priority list in respect of repairs or renovation to Municipal Buildings.	Number of repairs or renovations made to the municipal buildings	New	All	All	R10M	COUNCIL

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: SERVICING OF COMMUNITY AND COMMONAGE FACILITIES

OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To ensure that the farming community has access to services	To supply / install appropriate sanitation for the family households in the farming community per annum in partnership with DWAF.	Number of appropriate sanitation for family households in farming areas supplied	All	All	400	R3,500,000	Human Settlement
	Upgrade and blading of access roads to commonage farms	Number of access roads bladed and upgraded in commonage farms	All	All	200 km	R200,000	COUNCIL

KPA: 1 : BASIC SERVICE DELIVERY							
PROGRAM: BUILDINGS DEVELOPMENTAL AND MAINTENANCE PROGRAMS							
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
	Renovate the Airport buildings and infrastructure at least once a year	Number of airport buildings renovated per year	Airport exists	24		R3m	COUNCIL
	Upgrade 3 municipal buildings in Allanridge, Odendaalsrus and Virginia Municipal Offices	Number of municipal buildings upgraded in identified areas	Buildings exist	36, 9	2 buildings	R6m	COUNCIL
	Upgrade 6 municipal buildings in Industrial Park, Meloding municipal offices, Long Road flats, Welkom show grounds, Klippan Training Centre, 7de Laan Odendaalsrus	Number of municipal buildings upgraded in identified areas	Buildings exist	5,30,32,36	6 Buildings	R4m	COUNCIL
	Upgrade 1 old Public Safety building	Number of public safety buildings upgraded		27	1	R3m	COUNCIL
	Repair and maintain 3 municipal buildings to comply with Operational Health and Safety Act.	Number of municipal buildings repaired and maintained		All	3 buildings	R25m	COUNCIL
To ensure that all municipal buildings are in an acceptable state of occupation	Compile a priority list in respect of repairs or renovation to Municipal Buildings.	Number of repairs or renovations made to the municipal buildings	New	All	All	R10m	COUNCIL

KPA: 1 : BASIC SERVICE DELIVERY

PROGRAM: SERVICING OF COMMUNITY AND COMMONAGE FACILITIES

OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE
To ensure that the farming community has access to services	To supply / install appropriate sanitation for the family households in the farming community per annum in partnership with DWAF.	Number of appropriate sanitation for family households in farming areas supplied		All	400	R3,500,000	Human Settlement
	Upgrade and blading of access roads to commonage farms	Number of access roads bladed and upgraded in commonage farms		All	200 km	R200,000	COUNCIL

### 1.8 PROVISION OF ENERGY (ELECTRICITY)

Since 2008, South Africa experienced a marked reduction in the National Generation reserve margin. As such, the country is faced with having to save energy through energy reduction campaigns (Demand Side Management Renewable Energy and Energy Efficiency). Through this programme, carbon emission reduction and climate change mitigation have become our local priorities.

To this end, the Matjhabeng is striving to become a leader in the field of climate change mitigation, the reduction of harmful greenhouse gases and the identification and implementation of alternative sources for Energy. Renewable energy, proper energy efficient measures and the successful institutionalisation of climate change mitigation in all spheres of business form part of this commitment.

In order to ensure a balance to achieve savings while promoting business growth sustainable development in all sectors, and the concept of job creation, maintaining a safe, reliable and affordable electricity supply must prevail. Good governance is a prerequisite for energy regimes that are economically and environmentally sound and socially responsible.

KPA: 1 : BASIC SERVICE DELIVERY						
PROGRAM: ELECTRICAL						
132KV DISTRIBUTION						
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO.	ANNUAL TARGET	ANNUAL BUDGET
To ensure an effective and safe 132kV Distribution network	<b>WELKOM</b> Upgrade 84 breakers and isolators 132kV reticulation in Welkom	Number of breakers and isolators upgraded in Welkom	84 Breakers and Isolators	32	84 breakers	1 035 426
	<b>WELKOM</b> Test, upgrade and repair breakers to 132kV in Welkom	Number of breakers tested, upgraded and repaired in Welkom	48 Breakers and Isolators	32	48 breakers	713 664
	<b>WELKOM</b> Upgrade 26 substations of the SCADA system	Number of substations of the SCADA system upgraded	780 Substations	32	26 Substations	5 600 000
	<b>WELKOM</b> Install 1 transformer of 20mva 132kV at Urania Substation in Welkom	A functional transformer of 20MVA installed in Welkom	4 Substations	32	1 Transformer	9 944 000

**ADMINISTRATION AND STRATEGIC PLANNING**

Council benefiting from the time of use tariffs **Hennenman** Upgrade and replace 1000 worn-out electrical infrastructure units in Hennenman

**COUNCIL**

1000 Units 932 250

1318 stands 3

Number of worn-out electrical units upgraded and installed in Hennenman

**COUNCIL**

23000 stands

Matjhabeng

23000 Stands

Number of stands upgraded with energy efficient residential load management system in Matjhabeng

**COUNCIL**

2400 stands 124 300

3055 Stands 1

Number of stands upgraded with load management system in Odendaalsrus

**COUNCIL**

9800 stands 248 600

5709 Stands 9

Number of stands upgraded with energy efficient residential load management system in Virginia

**ADMINISTRATION AND STRATEGIC PLANNING**

**COUNCIL**

497 200

32,33,  
14000  
stands

**WELKOM**  
Upgrade 14 000 stands for load control system in Welkom  
Number of stands upgraded with load control system in Welkom

**COUNCIL**

248 600

14000

**WELKOM**  
Upgrade 14 000 for load control system in Virginia  
Number of stands upgraded with load control system in Virginia

**COUNCIL**

22 600

2  
Computers

**MATJHABENG**  
Upgrade 2 computers remote meter reading software for Matjhabeng Electrical Engineering Services Department  
Number of computers whose remote meter reading software is upgraded in Matjhabeng Electrical Engineering Services Department

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

**COUNCIL**

3 788 000

6 Towns

Licensing  
Area

**MATJHABENG**  
Evaluate assets of the Matjhabeng Electrical Engineering Services in the six (6) towns  
Number of towns whose assets are evaluated in the Matjhabeng Electrical Engineering Services

To ensure effective and efficient electrical service delivery to the community of the Matjhabeng Municipality that comply to the NERSA licensing requirements.

ADMINISTRATION AND STRATEGIC PLANNING

COUNCIL

186 450

6 risk assessment conducted in 6 towns

Matjhabeng

Licensing Area

Risk Assessment conducted in the Electrical Engineering Services in terms of OHS Act 85/1993 for the six (6) towns of Matjhabeng

To ensure a safe working environment for the Electrical Engineering Services Department  
**MATJHABENG**  
 Conduct a Risk assessment for the Electrical Engineering Services in terms of the OHS Act 85/1993 in all the six (6) towns of Matjhabeng

Private Sector Funding

R10m

Number of alternative energy generation projects implemented

To reduce our Dependency on fossil energy generated by Eskom  
 Implement 1 alternative energy generation project

Private Sector Funding

R20m

Developed business model for energy generation

Develop business model for alternative energy generation

COUNCIL

R1m

Feasibility study conducted

Generate electricity through waste from the landfill sites in the municipality

**DISTRIBUTION LOW AND MEDIUM VOLTAGE**

To ensure the effectiveness of the medium voltage distribution networks	<b>VENTERSBURG</b> Electrify 75 stands X1	Number of stands electrified in Ventersburg X1	75 Stands	9 132 046	COUNCIL
	<b>HENENMAN</b> Electrify 121 Stands X12	Number of stands electrified in Ventersburg X2	121 Stands	8 978 073	COUNCIL
	<b>WELKOM</b> Re-electrify 583 stands in Phomolong Rheeders Park X2	Number of stands re-electrified in Phomolong's Rheeders Park X2	583 Stands	7 917 140	COUNCIL
	<b>WELKOM</b> Re-electrify 330 stands in Naudeville X2	Number of stands re-electrified in Naudeville X2	330 stands	13 000 000	COUNCIL
	<b>WELKOM</b> Electrify 1000 stands in Flamingo Park X2 & X3 developments	Number of stands electrified in Flamingo Park X2 and X3	1000 stands	13 560 000	COUNCIL
	<b>WELKOM</b> Reyrole switch replacement	Number of reyrole switches replaced in Welkom	32 Switches	124 300	COUNCIL
	<b>VENTERSBURG</b> Replace 2km of High voltage ring feed to Hamilton Substation	Number of km of high voltage ring feed replaced in Hamilton Substation	114 km	202 609	COUNCIL

**ADMINISTRATION AND STRATEGIC PLANNING**

<b>HENNENMAN</b> Ring 2.5km of electrical supply of 11kV Atlas Street	Number of km of electrical supply ring fed in Atlas Street in Hennenman	114 km	3	2.5 km	398 699	COUNCIL
<b>HENNENMAN</b> Ring 5km of electrical supply of 11kV Goud Street	Number of km of electrical supply ring fed in Goud Street in Hennenman	114 km	3	5 km	474 713	COUNCIL
<b>ODENDAALSRUS</b> Provision and installation 6km of a 11kV electrical ring feed between Hospitalpark and Eldorie	Number of km of electrical ring feed provided and installed between Hospitalpark and Eldorie	114 km	36	6 km	847 500	COUNCIL
<b>ODENDAALSRUS</b> Upgrade 1km of electrical supply to Du Plessis Single	Number of km of electrical supply upgraded in Du Plessis Single	114 km	36	1 km	149 160	COUNCIL
<b>ODENDAALSRUS</b> Complete 1.2km of 11kV electrical ring feed in CBD Area (Odendaal street)	Number of km of electrical ring feed completed in CBD Area of Odendaal Street	114 km	36	1.2 km	167 805	COUNCIL

**ADMINISTRATION AND STRATEGIC PLANNING**

COUNCIL

853 150

8 km

35

114 km

**ODENDAALSRSRUS**  
 Replace 8km of stolen Medium Voltage Supply cable replaced between Sub 8 and Mini Substation MS 17B Industrial Area

COUNCIL

2 508 500

0.5 km

36

114 km

**ODENDAALSRSRUS**  
 Replace 500m of stolen Medium Voltage Supply cable replaced between Sub 1A and Mini Substation MS5

COUNCIL

2 825 000

28 km

35,36

58km

To ensure the effectiveness of the medium voltage distribution networks (Continue)

**ODENDAALSRSRUS**  
 Upgrade 28km damaged due to theft and vandalism overhead electrical networks in Odendaalsrus

COUNCIL

2 406 448

6 km cable and mini substations

28

114km

**WELKOM**  
 Ring feed 6km of cable at Vista & Bongani Hospital in Welkom

**ADMINISTRATION AND STRATEGIC PLANNING**

<b>WELKOM</b> Upgrade 2,5km of cable distribution network in St. Helena, Welkom	Number of km of cable distribution network upgraded in St. Helena, Welkom	114km	32	2.5 km	1 988 800	COUNCIL
<b>VIRGINIA</b> Upgrade 2,2km of electrical ring feed 11kV to Fauna Park, Virginia	Number of km of electrical ring feed upgraded in Fauna Park, Virginia	114km	9	2.2 km	1 559 965	COUNCIL
<b>VIRGINIA</b> Upgrade 0,5km of electrical ring feed to 11kV in Baobab Street, Virginia	Number of km of electrical ring feed upgraded in Baobab Street, Virginia	114km	9	0.5 km	248 600	COUNCIL
<b>VIRGINIA</b> Upgrade 2km of electrical ring feed of 11kV to Virginia and Harmony	Number of km of electrical ring feed upgraded in Virginia and Harmony	114km	8	2 km	775 632	COUNCIL
<b>WELKOM</b> Upgrade 8km of electrical distribution network in Welkom	Number of km of electrical distribution network upgraded in Welkom	114km	32	8 km	6 109 000	COUNCIL
<b>WELKOM DOE</b> Electrification Electrify 250 extensions 9 and 15 of Bronville Phase 6 and Welkom	Number of stands electrified in X9 and X15 of Bronville Phase 6 and Welkom	580 Stands	12	250 stands	5 186 000	COUNCIL and DOE Funding

**ADMINISTRATION AND STRATEGIC PLANNING**

<b>WELKOM</b> Supply in bulk 4km of electricity in Extension 15 of Thabong	Number of km of bulk electricity supplied in X15 of Thabong	4 km	12	4 km	2 486 000	COUNCIL and DOE Funding
<b>WELKOM</b> Upgrade 1,5km of medium voltage network in Flamingo Park	Number of km of medium voltage network upgraded in Flamingo Park	1.5km	34	1.5 km	1 491 600	COUNCIL Funding
<b>WELKOM</b> Upgrade 8km+ of substations of medium voltage in Stateway new business	Number of km of substations upgraded with medium voltage in Stateway new business	8 km	32,33	8 km plus substations	8 136 000	COUNCIL Funding
<b>WELKOM</b> Upgrade 2km of medium voltage network in X9 and X15	Number of medium voltage network upgraded in X9 and X15 in Welkom	2km	12	2 km	1 491 600	COUNCIL and DOE Funding
<b>WELKOM</b> Upgrade 1 substation and 2km of medium voltage network at the Civic Centre in Welkom	Number of km of medium voltage network and substation upgraded in Civic Centre in Welkom	1 Substation and 2 km cable	32	1 Substation and 2 km cable	5 445 759	COUNCIL

**ADMINISTRATION AND STRATEGIC PLANNING**

**COUNCIL**

3 616 000

3.6 km

27

3.6 km

**WELKOM**  
Upgrade 3,6km of medium voltage network at the Industrial Area of Welkom

Number of km of medium voltage network upgraded at Industrial Area of Welkom

**COUNCIL**

273 460

2 km

3

2 km

**HENNINGMAN**  
Number of km of overhead transmission lines replaced in Fabriek Street in Henningman

Number of km of overhead transmission lines replaced in Fabriek Street in Henningman

**COUNCIL**

149 160

20 boxes

35,36

1527 boxes

**ODENDAALSRU**  
Upgrade 20 electrical distribution boxes in Odendaalsrus

Number of electrical distribution boxes upgraded in Odendaalsrus

**COUNCIL**

2 050 950

1 km

33

1560 km

**WELKOM**  
Rehabilitate 1km of low voltage reticulation in Phase 1 of Bedelia

Number of km of low voltage reticulation rehabilitated in Phase 1 of Bedelia

**COUNCIL**

819 117

1 km

12

1560 km

**WELKOM**  
Upgrade 1km of X19LT electrical reticulation

Number of km of X19LT electrical reticulation upgraded in Welkom

**ADMINISTRATION AND STRATEGIC PLANNING**

<b>ODENDAALSRSUS</b> Upgrade 50,56km of low voltage overhead distribution lines in Odendaalsrus	Number of km of low voltage of overhead distribution lines upgraded in Odendaalsrus	50,46 km	35	50,56 km	14 028 583	COUNCIL
<b>WELKOM</b> Upgrade electrical distribution to 600 stands in Flamingo Park	Number of stands upgraded with electrical distribution in Flamingo Park	1560 km	34	600 stands	1 225 129	COUNCIL
<b>VENTERSBURG</b> Provide and install 9 protection relays in Ventersburg	Number of protection relays provided and installed in Ventersburg	9 relays	1	9 relays	93 225	COUNCIL
<b>HENNENMAN</b> Provide and install 9 protection relays in Hennenman	Number of protection relays provided and installed in Hennenman	30 relays	3	30 relays	300 806	COUNCIL
<b>VIRGINIA</b> Upgrade 60 protection relays in Virginia	Number of protection relays upgraded in Virginia	60 relays	4,8,9	60 relays	604 098	COUNCIL
<b>ODENDAALSRSUS</b> Upgrade 60 protection relays in Odendaalsrus	Number of protection relays upgraded in Odendaalsrus	60 relays	35,36	60 relays	602 855	COUNCIL

ADMINISTRATION AND STRATEGIC 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	Provide households with basic levels of electricity	% of households with access to basic level of electricity	All	100%	R10m	COUNCIL/DME/ External
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<b>WELKOM</b> Upgrade 132 protection relays in Welkom	Number of protection relays upgraded in Welkom	132 relays	27,32,33,34,35	132 relays	1 323 439	COUNCIL
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<b>VIRGINIA</b> Provide and install 22 remote electrical meters in Virginia	Number of remote electrical meters provided and installed in Virginia	22 meters	8,9	22 meters	223 740	COUNCIL
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<b>ODENDAALSRUS</b> Provide and install 36 remote electrical meters in Odendaalsrus	Number of remote electrical meters provided and installed in Odendaalsrus	36 meters	35,36	36 meters	362 061	COUNCIL
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<b>WELKOM</b> Provide and install 236 remote electrical meters in Welkom	Number of remote electrical meters provided and installed in Welkom	236 meters	27,32,33,34,35	236 meters	2 361 698	COUNCIL
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ADMINISTRATION AND STRATEGIC PLANNING

MATJHABENG Test and verify all large 2780 electrical consumer connections to the NRS058 regulations in all towns by a SANAS approved authority	Number of electrical consumer connections tested and verified in accordance with NTS058 regulations in all towns by a SANAS approved authority	2780 metres	2780 meters	4 651 928	COUNCIL
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Ensure control over remote substations	<b>WELKOM</b> Upgrade of SCADA system and the Control Room at CBD Substation	Number of control rooms upgraded in CBD Substation	Control room	27,32,33,34,35	1 control room	13 000 000	COUNCIL
	Number of SCADA systems upgraded at CBD Substation				1 SCADA System		

**STREET LIGHTING**

To ensure an effective service and adhere to road ordinances as well SANS regulations	<b>PHOMOLONG</b> Provide and install 6km of Street Lighting for main entrance road in Phomolong	Number of km of street lighting for main entrance road provided and installed in Phomolong	6 km	2,3	1 391 466	COUNCIL & MIG Funding
	<b>NYAKALONG</b> Provide and install 1,4km of Street Lighting for main entrance road in Nyakallong	Number of km of street lighting for main entrance provided and installed in Nyakallong	1.4 km	36,19	327 698	COUNCIL & MIG Funding
	<b>MMAMAHABANE</b> Provide and install 4km of Street Lighting for main entrance road in Mmamahabane	Number of street lighting for main entrance provided and installed in Mmamahabane	4 km	1	946 288	COUNCIL & MIG Funding
	<b>MELODING</b> Provide and install 0,5km of Street Lighting of main entrance road in Meloding	Number of street lighting of main entrance provided and installed in Meloding	0.5 km	4,5,6,7,9	1 246 303	COUNCIL & MIG Funding
	<b>KUTLWANONG</b> Provide and install 0,5km of Street Lighting for main entrance road in Kutlwanong	Number of km of street lighting for main entrance road provided and installed in Kutlwanong	1.1 km	18,20,22,10	261 143	COUNCIL & MIG Funding

**STREET LIGHTING**

<b>KUTLWANONG</b> Provide and install 118 of solar lights in Kutlwanong	Number of solar lights provided and installed in Kutlwanong	118 solar lights	18,20,22,11	118 lights	3 300 000	COUNCIL & MIG Funding
<b>THABONG:</b> <b>NKOANE ROAD</b> Provide and install 6,25km of Street Lighting for main entrance road in Nkoane Road, Thabong	Number of km of street lighting for main entrance road provided and installed in Nkoane Road, Thabong	6.2 km	16,17,26,29	6.2 km	1 456 610	COUNCIL & MIG Funding
<b>THABONG:</b> <b>MANGOSUTHU BUTHELEZI ROAD</b> Provide and install 1,9km of Street Lighting for main entrance road in Mangosuthu Buthelezi Road in Thabong	Number of km of street lighting for main entrance provided and installed in Mangosuthu Buthelezi Road in Thabong	1.9 km	14	1.9 km	448 081	COUNCIL & MIG Funding
<b>THABONG:</b> <b>PHAKATI ROAD</b> Provide and install 2km of Street Lighting for main entrance in Phakathi Road, Thabong	Number of km of street lighting for main entrance provided and installed in Phakathi Road, Thabong	2 km	28	2 km	453 322	COUNCIL & MIG Funding

**STREET LIGHTING**

**THABONG: NDAKI ROAD**  
 Provide and install 7km of Street Lighting for main entrance in Ndaki Road, Thabong

Number of km of street lighting for main entrance provided and installed in Ndaki Road, Thabong

7 km

26

1 672 060

COUNCIL & MIG Funding

**THABONG: MOTHUSI ROAD**  
 Provide and install 7km of Street Lighting for main entrance Mothusi Road, Thabong

Number of km of street lighting for main entrance provided and installed in Mothusi Road, Thabong

2.1 km

29,31

91 552

COUNCIL & MIG Funding

To ensure an effective service and adhere to road ordinances as well SANS regulations (Continue)

**THABONG: CONSTANTIA ROAD**  
 Provide and install 2,1km of Street Lighting for main entrance Constantia Road, Thabong

Number of km of street lighting for main entrance provided and installed in Constantia Road, Thabong

2.1 km

30,12,14,31

1 329 421

COUNCIL & MIG Funding

**HENNENMAN**  
 Provide and install of two(2) high mast lights for Phomolong

Number of high mast lights provided and installed in Phomolong

2 Hm lights

2,3

900 000

COUNCIL & MIG Funding

**STREET LIGHTING**

<b>VIRGINIA</b> Provisioning and installation of eight (8) high mast lights in Saaiplaas, Virginia	Number of high mast lights provisioned and installed in Saaiplaas, Virginia	2 Hm lights	8	2 Hm lights	900 000	COUNCIL & MIG Funding
<b>VIRGINIA</b> Provide and install two (2) high mast lights for Virginia	Number of high mast lights provided and installed for Virginia	2 Hm lights	4,8,9	2 Hm lights	852 077	COUNCIL & MIG Funding
<b>VIRGINIA</b> Provide and install two (2) high mast lights for Meloding	Number of high mast lights provided and installed for Meloding	2Hm lights	4,5,6,7,9	2Hm lights	900 000	COUNCIL & MIG Funding
<b>VIRGINIA</b> Provide and install ten (10) high mast lights for Meloding Albany	Number of high mast lights provided and installed for Meloding Albany	10 Hm lights	7	10 Hm lights	4 500 000	COUNCIL & MIG Funding
<b>ODENDAALSRUS</b> Provide and install ten (10) high mast lights in Odendaalsrus Ward 35	Number of high mast lights provided and installed in Odendaalsrus Ward 35	10Hm lights	35	10Hm lights	4 500 000	COUNCIL & MIG Funding

**STREET LIGHTING**

<b>ODENDAALSRSUS</b> Provide and install thirteen (13) high mast lights in Odendaalsrus Ward 35	Number of high mast provided and installed in Odendaalsrus 35	13 Hm lights	10,18,20,21,22	13 Hm lights	5 850 000	COUNCIL & MIG Funding
<b>ALLANRIDGE</b> Provide and install six (6) high mast lights in Nyakallong	Number of high mast lights provided and installed in Nyakallong	6 Hm lights	36	6 Hm lights	2 700 000	COUNCIL & MIG Funding
<b>HENNENMAN</b> Provide and install four (4) high mast lights for streets in Phomolong Ext 2	Number of high mast lights provided and installed in Phomolong Ext 2	4 Hm lights	2, 3	4 Hm lights	450 000	COUNCIL & MIG Funding
<b>WELKOM</b> Provide and install five (5) High mast lights Hani Park, Bronville	Number of high mast lights provided and installed in Hani Park, Bronville	5 Hm lights	11,12	5 Hm lights	2 250 000	COUNCIL & MIG Funding
<b>WELKOM</b> Provide and install seven (7) high mast lights for Reitz Park in Ward 27	Number of high mast lights provided and installed in Reitz Park Ward 27	7 Hm lights	27	7 Hm lights	3 150 000	COUNCIL & MIG Funding

**STREET LIGHTING**

To ensure an effective service and adhere to road ordinances as well SANS regulations (Continue)	WELKOM Provide and install 26 High mast lights Thabong	Number of high mast lights provided and installed in Thabong	26 Hm lights	11,13,12,14,15 ,16,17,25,26,2 9,30,31,27	26 Hm lights	11 700 000	COUNCIL & MIG Funding
	VENTERSBURG Provide and install 3 High Mast Lights in Mmamahabane	Number of high mast lights provided and installed in Mmamahabane	3 Hm lights	1	3 Hm lights	1 350 000	COUNCIL & MIG Funding
	VENTERSBURG Upgrade 120 street lights in Ventersburg	Number of street lights upgraded in Ventersburg	120 street lights	1	120 street lights	150 403	COUNCIL & MIG Funding
	HENNENMAN Upgrade 150 street lights in Hennenman	Number of street lights upgraded in Hennenman	150 street lights	3	150 street lights	164 076	COUNCIL & MIG Funding
	ODENDAALSRUS Provide and install street lights in Mimosa Way	Number of street lights provided and installed in Mimosa Way	1 km	36	1 km	248 600	COUNCIL & MIG Funding
	WELKOM Provide and install street lights in Central Park	Number of street lights provided and installed in Central Park	14 lights	32	14 lights	149 160	COUNCIL & MIG Funding

**STREET LIGHTING**

WELKOM	Number of vandalized and stolen street light infrastructure replaced in Koppie Alleen	300 street lights	33	300 street lights	2 800 000	SANRAL Funding
Matjhabeng Municipality	Number of street light management systems provided and installed in Matjhabeng Municipal Area.	27000 street lights	All wards	27000 street lights	12 000 000	COUNCIL
Matjhabeng Municipality	Provide and install a street light management system for Matjhabeng Municipal Area.	27000 street lights	All wards	27000 street lights	118 138 352	DOE funding
MATJHABNG	Number of street lights upgraded in Othello Road	30 street lights	32	30 street lights	62 150	COUNCIL & MIG Funding

ELECTRICAL WORKSHOP

To ensure that electrical installation of Council buildings adhere to the SANS 10142 regulations	MATJHABENG Test and repair 10 buildings for electrical installations	Number of building tested and repaired installations	26 buildings	10 buildings	870 100	COUNCIL
To safeguard Council from theft and vandalism of property	Number of areas equipped with the security system throughout Matjhabeng	Number of areas equipped with security system throughout Matjhabeng	All	5	R5m	COUNCIL
To safeguard Council from theft and vandalism of property	HENNENMAN Provide and install 23 security systems in the electrical substations in Hennenman	Number of security systems installed in the electrical substations in Hennenman	3	23 substations	62 150	COUNCIL
To safeguard Council from theft and vandalism of property	VENTERSBURG Provide and install 1 security system in the electrical substation in Ventersburg	Number of security systems installed in the electrical substations in Ventersburg	1	1 substations	55 935	COUNCIL
To safeguard Council from theft and vandalism of property	ALLANRIDGE Provide and install 15 security systems in the electrical substation in Allanridge	Number of security systems provided and installed in the electrical substations in Allanridge	36	15 substations	62 150	COUNCIL

ELECTRICAL WORKSHOP

VIRGINIA	Number of security systems provided and installed in the electrical substation in Virginia	60	4,8,9	60 substations	126 786	COUNCIL
ODENDAALSRSUS	Number of security systems provided and installed in the electrical substation in Odendaalsrus	28	35,36	28 substations	131 659	COUNCIL
WELKOM	Number of security systems provided and installed in the electrical substations in Welkom	68	27,32,33,34,35	68 substations	10 689 795	COUNCIL
HENNENMAN	Number of substation buildings upgraded in Hennenman	6	3	6 substations	310 750	COUNCIL
VIRGINIA	Number of substation buildings upgraded in Virginia	16	4,8,9	16 substations	932 250	COUNCIL

ELECTRICAL WORKSHOP

COUNCIL

124 300

12 substations

36

12 substations

Number of substation buildings upgraded in Odendaalsrus

ODENDAALSRUS Upgrade 12 substation buildings in Odendaalsrus

COUNCIL

1 397 760

13 substations

36

13 substations

Number of substation buildings upgraded in Allanridge

ALLANRIDGE Upgrade 13 substation buildings in Allanridge

COUNCIL

248 600

10 substations

36

10 substations

Number of substations replaced in Allanridge

ALLANRIDGE Replace 10 substations in Allanridge

COUNCIL

1 357 729

5 mini substations

12,32

5 mini substations

Number of mini-sub-stations replaced in Welkom

WELKOM Replace 5 mini-sub-stations in Welkom

COUNCIL

186 450

18 substations

32

18 substations

Number of main substations revamped in Welkom

WELKOM Revamp 18 main sub stations in Welkom

KPA: 3 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
PROGRAM: ELECTRICAL						
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO.	ANNUAL TARGET	ANNUAL BUDGET
REVENUE PROTECTION						
To ensure that an effective and efficient service is rendered	VENTERSBURG Provide and install a STS pre-paid electrical meters	Number of STS pre-paid electrical meters provided and installed in Ventersburg	136 prepaid	1	136 prepaid	136 730
						COUNCIL
	HENNENMAN Provide and install a STS pre-paid electrical meters	Number of STS pre-paid electrical meters provided and installed in Hennenman	136 prepaid	3	136 prepaid	136 730
						COUNCIL
	VIRGINIA Upgrade 149 STS pre-paid electrical metering system	Number of STS pre-paid electrical meters upgraded in Virginia	149 prepaid	4,8,9	149 prepaid	149 160
						COUNCIL
	ODENDAALSRSUS Upgrade 261 STS pre-paid electrical metering system	Number of STS pre-paid electrical metering system upgraded in Odendaalsrus	261 prepaid	35,36	261 prepaid	261 030
						COUNCIL
	ALLANRIDGE Provide and install 136 STS pre-paid electrical metering system	Number of STS pre-paid electrical metering system provided and installed in Allanridge	136 prepaid	36	136 prepaid	136 730
						COUNCIL
	WELKOM Upgrade 231 pre-paid metering upgrade	Number of pre-paid metering upgraded in Welkom	231 prepaid	27,32,33,34,35	231 prepaid	231 944
						COUNCIL

# 8

## CHAPTER EIGHT



# CHAPTER EIGHT 8

## 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 km<sup>2</sup>, and had a population of 2.7 million in 2001.



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



(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:

- 8 Fezile Dabi in the north
- 9 Thabo Mofutsanyane in the east
- 10 Motheo in the south-east
- 11 Xhariep in the south
- 12 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](http://en.wikipedia.org/wiki/Free_State)")

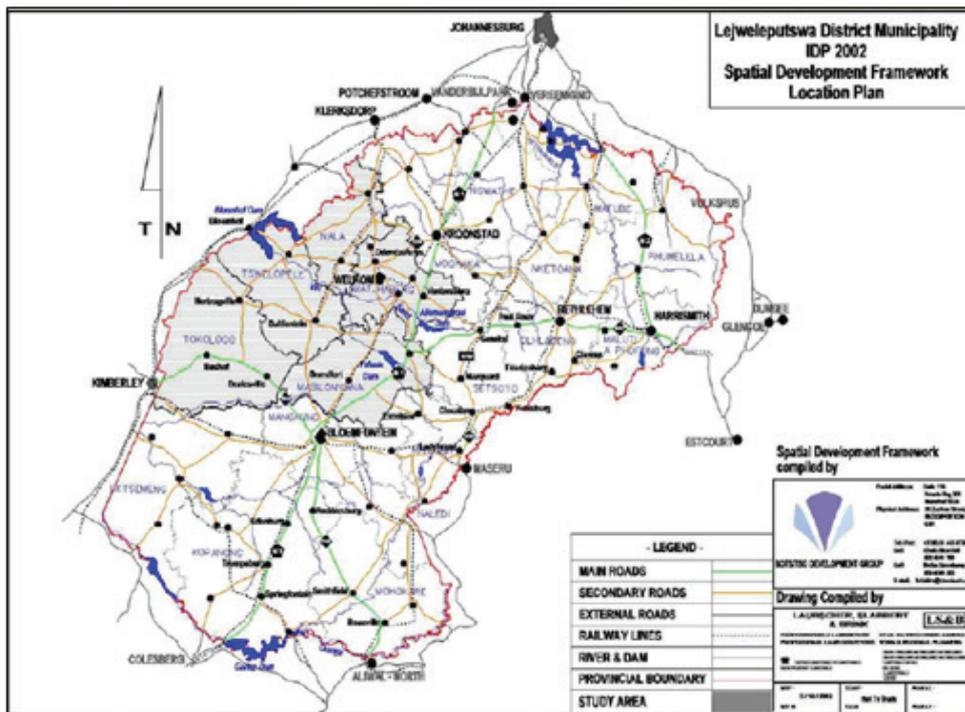
## 1.2 THE LEJWELEPUTSWA DISTRICT

Lejweleputswa District Municipality area of jurisdiction is situated in the north western part of the Free State and borders North West to the north; Northern Free State and Thabo Mofutsanyane to the north east and east; Motheo and Xhariep to the south; and the Northern Cape to the west (IDP Review, 2004/2005). The Lejweleputswa District, the Goldfields, is situated north of Mangaung Municipality in the Free State Province. It is accessible from Johannesburg, Cape Town, Klerksdorp and Kimberley (Lejweleputswa District Economic Development Strategy).

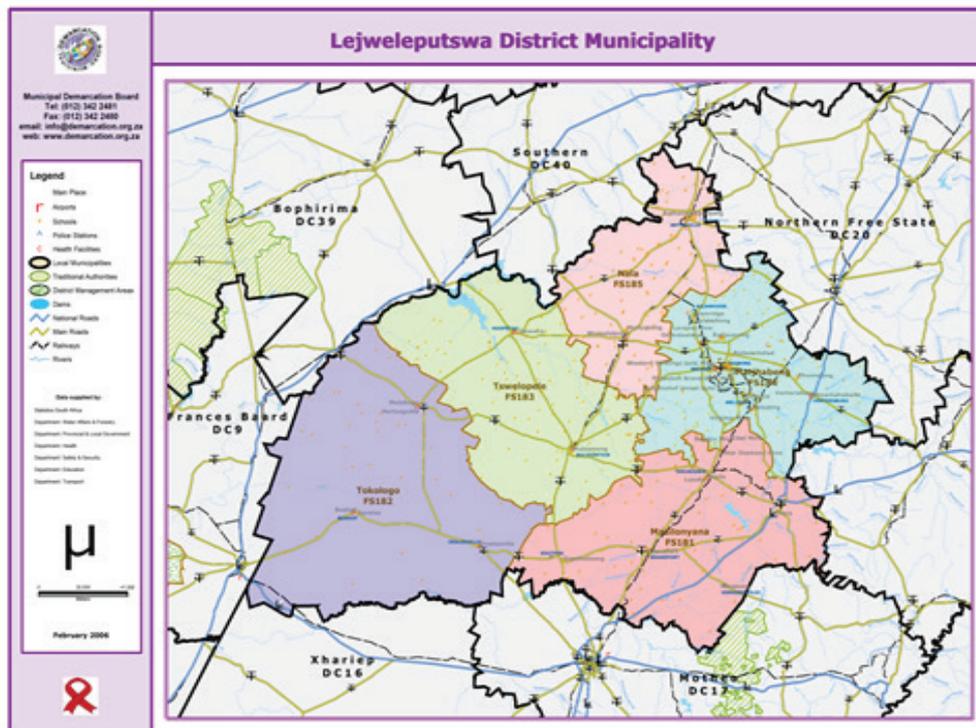
(Source: Lejweleputswa District Economic Development Strategy, p10)

### LEJWELEPUTSWA IS SURROUNDED BY:

- 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)



Coordinates: 27°58'S, 26°44'E  
 (Source: Draft Lejweleputswa GDS 2006, p6)



(Source: Matjhabeng Municipality)

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

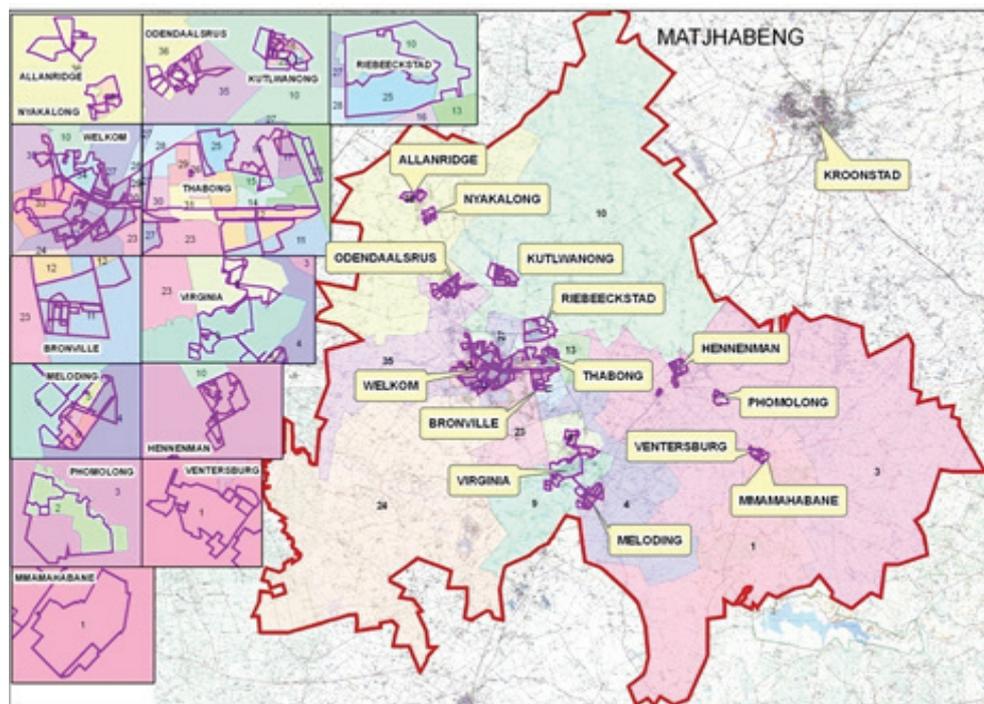
- Masilonyana Local Municipality consisting of the following towns: Theunissen, Brandfort, Winburg, Soutpan and Verkeedevlei
- Matjhabeng Local Municipality consisting of the following towns: Welkom, Virginia, Odendaalsrus, Hennenman, Ventersburg and Allanridge
- Nala Local Municipality consisting of 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/Mmamahabane
- 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 overarching 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 throughout 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:

17.(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.

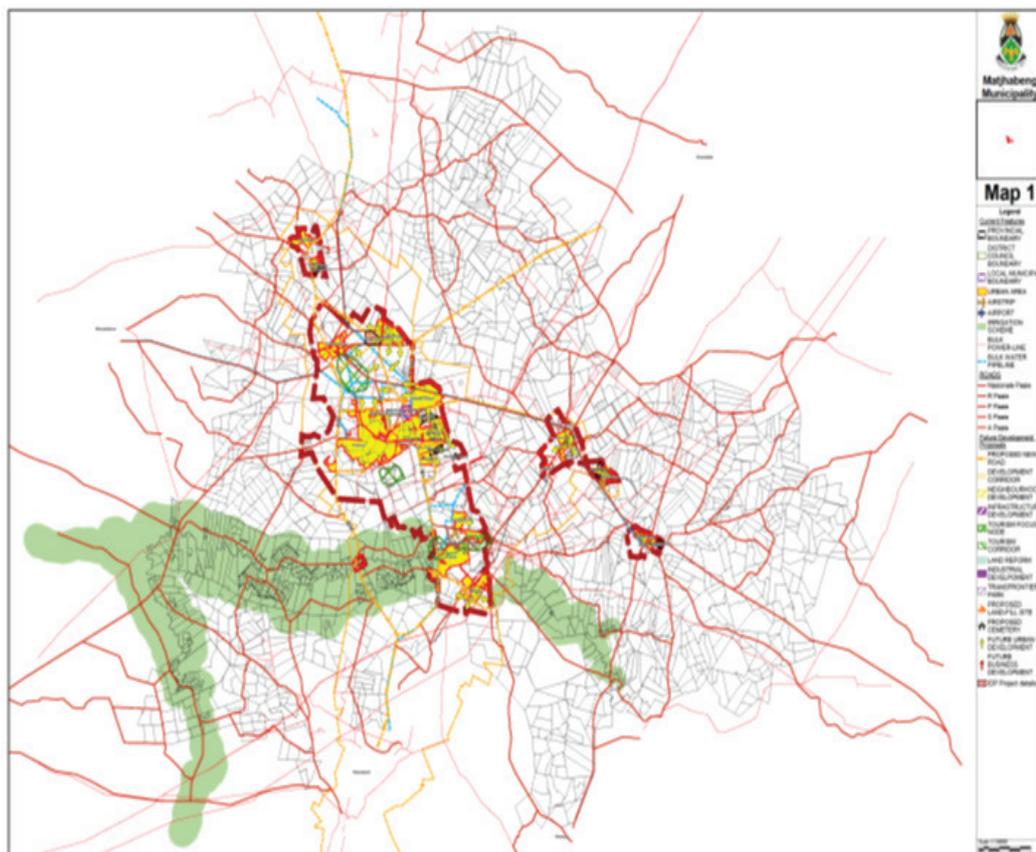
(2) A municipal spatial development framework must reflect at least

- (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 EDVELOPMENT 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.

### 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
<b>WELKOM</b>									
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
RIEBECKSTAD	5618	154		21	16	108	25	95	5191
SUBTOTAL	51062	837	1	325	50	653	154	826	48204
<b>VIRGINIA</b>									
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
<b>HENNINGMAN</b>									
HENNINGMAN	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



## 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 its 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.

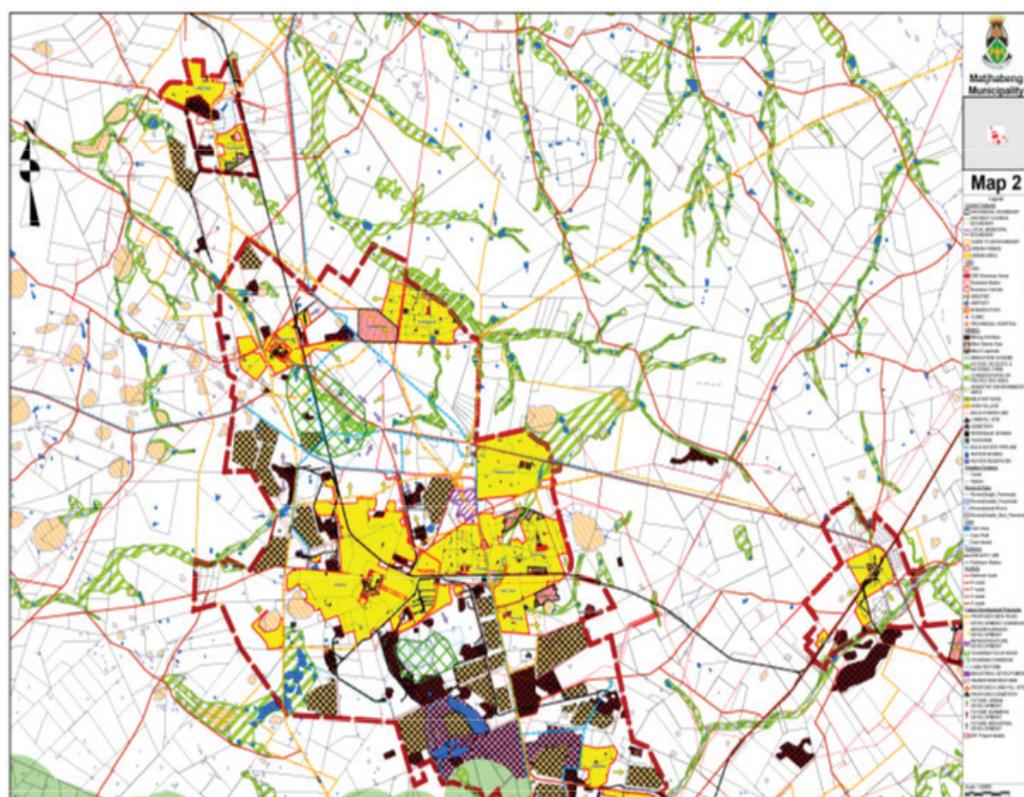
The Public Participation Process is critical in order to establish legitimacy and the “buy-in” of all stakeholders into the Spatial Development Framework. The deliverables of the process shall be the creation of the Spatial Development Framework document consisting of maps and policies encompassing:

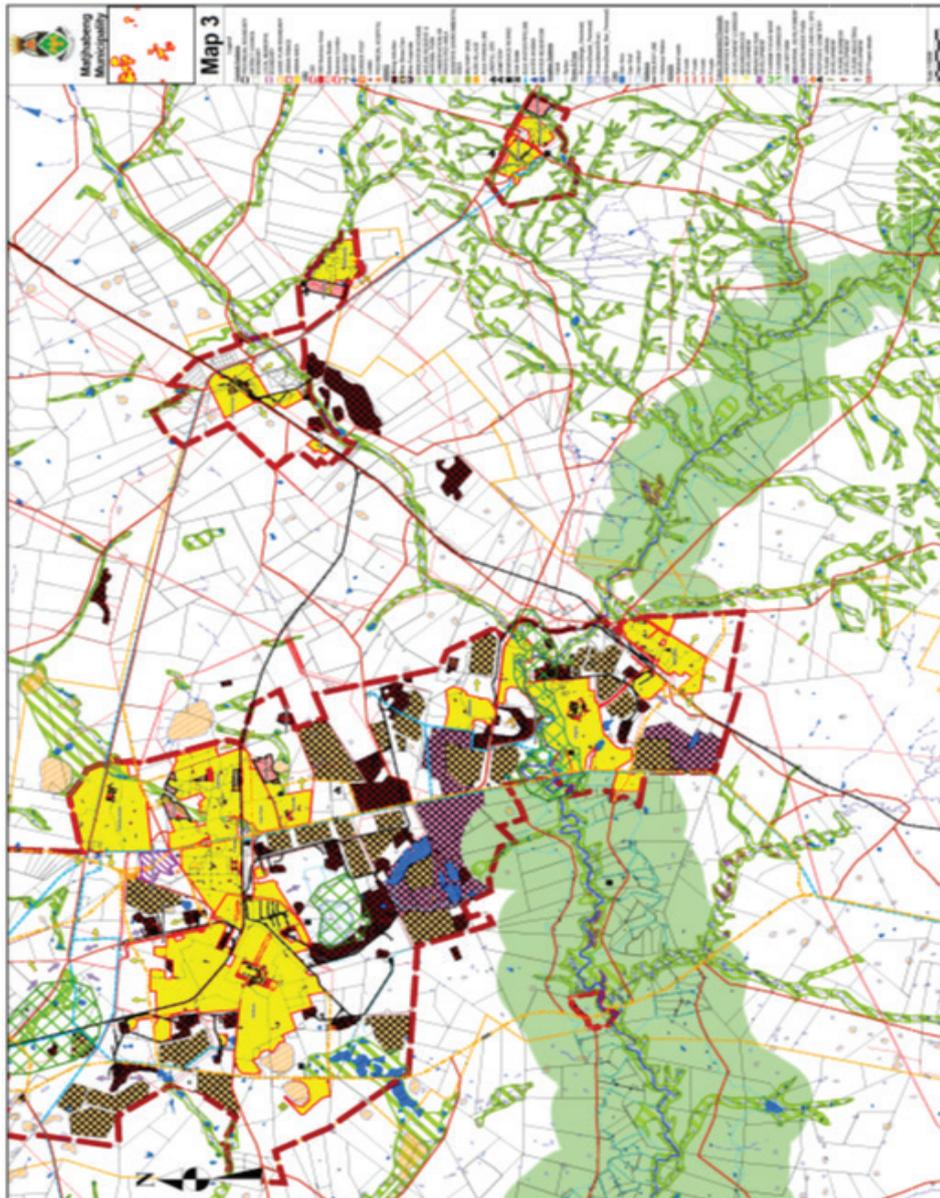
- Spatial development plan – (on a strategic level).
- Urban development boundary and policies.
- Transportation and movement policy.
- Nodal development policy.
- Environmental policy.
- Corridor development policy.
- Sustainable neighbourhood policy for inter alia previously disadvantaged communities.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

### 1.3 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:





#### 4.3.1 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.

#### **4.3.2 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.

##### **4.3.2.1 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 500m<sup>2</sup> 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.

#### 4.3.2.2 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.

### 4.3.2.3 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.

### 4.3.2.4 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.

#### 4.3.2.5 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.

#### 4.3.2.6 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.

#### 4.3.2.7 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.

#### 4.3.2.8 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.

#### 4.3.2.9 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.

#### 4.3.2.10 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.

# 9

## CHAPTER NINE



# CHAPTER NINE 9

## 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 instruments is the 1998 White Paper on Local Government supported by the Batho Pele principles, which policies was 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**

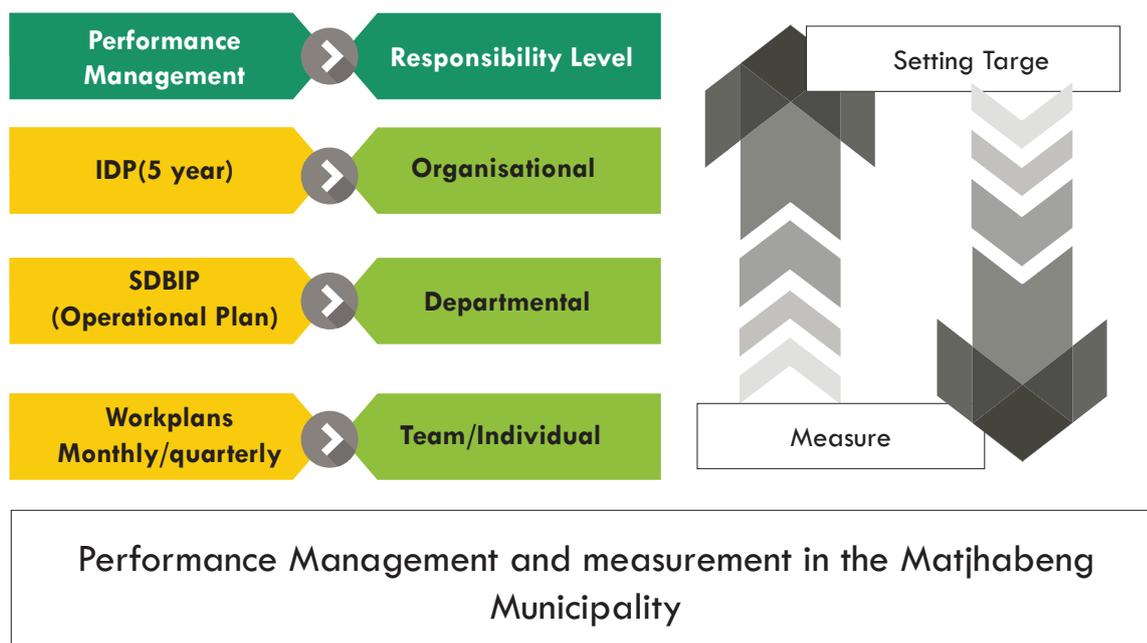
Performance management can be applied to various levels within any organisation. The legislative framework as set out above provides for performance management at various levels in the municipality including strategic (sometimes also referred to as municipal, organisational or corporate) level, operational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

#### 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.

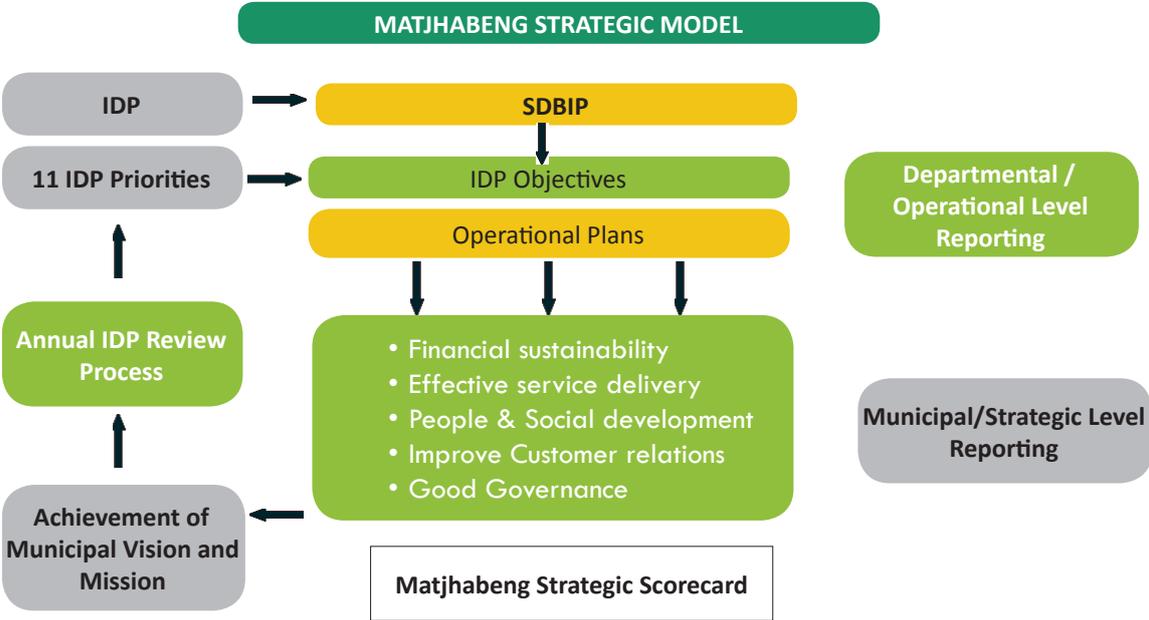
These perspectives have its roots in the Balanced Scorecard Model and have been adapted to best suit the performance model of the municipality. The Strategic Scorecard has its main focus on the performance of the Municipality as an organization according to the following perspectives:

- 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.

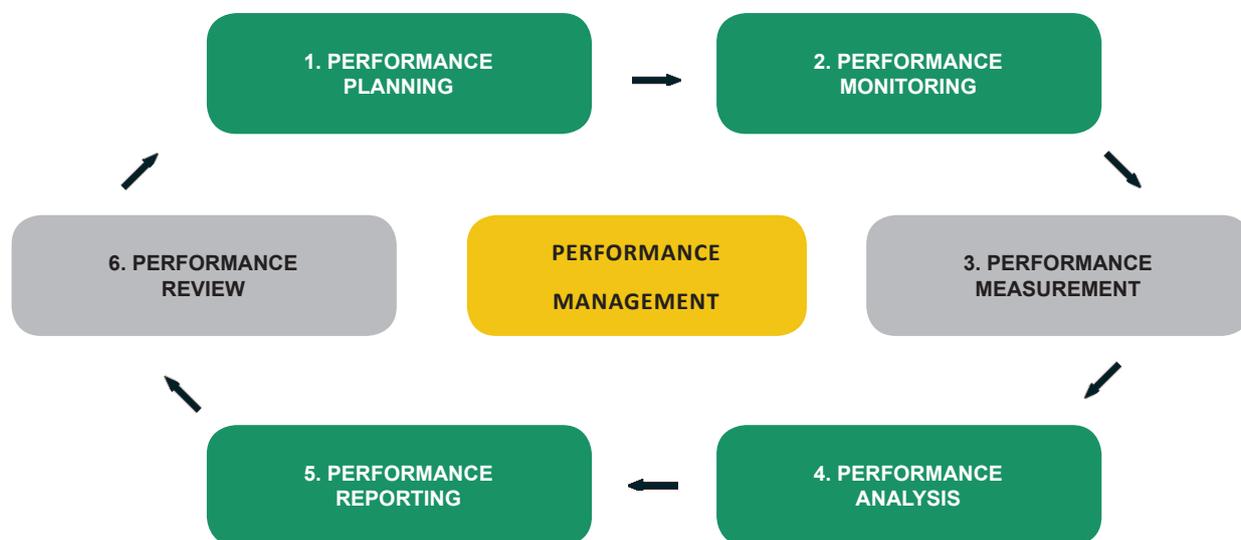
The Operational Plans will inform the Strategic Scorecard and the Individual MSA Section 56 Employees’ performance agreements are also structured in terms of the perspectives of the Strategic Scorecard. This allows for appropriate linkage between the strategic or organizational PMS and individual PMS 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 roleplayers in each of the above steps:

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

Executive Mayoral Committee and the IDP Steering Committee	<ul style="list-style-type: none"> <li>• Play the leading role in giving strategic direction and developing strategies and policies for the organisation</li> <li>• Manage the development of an IDP (MSA Chapter 5)</li> <li>• Approve and adopt indicators and set targets (MSA Chapter 6)</li> <li>• Communicate the plan to other stakeholders (MSA Chapter 5)</li> </ul>		<ul style="list-style-type: none"> <li>• 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</li> </ul>
Municipal Manager + HODs	<ul style="list-style-type: none"> <li>Assist the Executive Mayoral Committee in</li> <li>• providing strategic direction and developing strategies and policies for the organisation</li> <li>• Manage the development of the IDP (MSA Chapter 5)</li> <li>• Ensure that the plan is integrated</li> <li>• Identify and propose indicators and targets (MSA Chapter 6)</li> <li>• Communicate the plan to other stakeholders (MSA Chapter 5; PPMR)</li> </ul>	<ul style="list-style-type: none"> <li>• Regularly monitor the implementation of the IDP, identifying risks early</li> <li>• Ensure that regular monitoring (measurement, analysis and reporting) is happening in the organisation</li> <li>• Intervene in performance problems on a daily operational basis (PPMR)</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct regular reviews of performance (MSA Chapter 5)</li> <li>• Ensure that performance reviews at the political level are organised</li> <li>• Ensure the availability of information</li> <li>• Propose response strategies to the Mayoral Committee</li> </ul>
Directorate/ Departmental Managers	<ul style="list-style-type: none"> <li>• Develop service plans for integration with other sectors within the strategy of the organization (MFMA)</li> </ul>	<ul style="list-style-type: none"> <li>• Measure performance according to agreed indicators, analyse and report regularly</li> <li>• Manage implementation and intervene where necessary</li> <li>• Inform decision-makers of risks to service delivery timeously</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct reviews of service performance against plan before other reviews</li> </ul>

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 follows 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 delegates to the direct line manager, the responsibility to monitor the performance for his/her section. Such line managers are, after all, best placed given their understanding of their section 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.

## 6.3 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.

## 6.4 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, 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.

## **6.5 PERFORMANCE REPORTING AND REVIEW**

### **6.4.1 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 decide 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.

#### **6.4.2 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:

- arious 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.



Municipal  
Priority  
Issues

Strategic objectives

PEOPLE AND  
SOCIAL

FINANCIAL  
SUSTAINABILITY

GOOD  
GOVERNANCE

IMPROVE  
CUSTOMER

**SERVICE DELIVERY &  
INFRASTRUCTURE**

- Welfare Services & Soc. Plan, Climate study
- Environmental Management
- Upgrade & maintain infrastructure ,Bulk

- Customer relation(CRM)
- Service points
- Incentives schemes consumers

- Maintenance of vehicles, Plant & Equipment
- IGR
- SDBIP monitoring

- IGR
- Public participation (IDP)
- Spatial development framework
- Ward committees training

**LOCAL  
ECONOMIC  
DEVELOPMENT**

- Job creation
- Business Dev. & investment promotion (Sector based)
- Poverty alleviation
- Spatial Development

- Access to finance & information
- Partnership with development & funding agencies

- LED Strategy
- Alignment with FSGDS
- Set up LED component
- Strengthening SCM

- Skills development
- M.I.C.E
- SMME incubation

**MUNICIPAL  
FINANCIAL  
VIABILITY**

- Revenue protection
- Correct billing
- Data cleansing
- Financial recovery Plan
- Consumer education
- Political will

- Grant expenditure & Management
- Revenue protection
- Correct billing

- Financial Recovery Plan
- Credit Control & Debt Mngnt
- Data cleansing
- Customer relations (CRM)
- Revenue Mngmt
- Service points

- Consumer education
- CRM
- Targeted fin mngmt training
- Political support

**MUNICIPAL  
TRANSFORMATION  
& INSTITUTIONAL  
DEVELOPMENT**

- Policy analysis & review
- By-law enforcement
- Policy development & implementation
- Inter dept SLA's- Climate study

- Sound financial management & compliance
- Financial Recovery Plan
- PMS implementation

- Effective governance
- Welfare service social plan (EAP)
- PMS
- Skills Development
- Policy Dev. & Implement.

- Org design
- Training and Education
- Employment equity
- Climate study

**GOOD  
GOVERNANCE**

- By-law enforcement, Traffic Policing, Fire fighting Security)
- Compliance to prescripts
- Dev & compliance to

- Compliance auditing
- Performance Auditing
- IGR
- MFMA implementation & monitoring infrastructure ,Bulk

- Compliance auditing
- Performance Auditing
- Performance rewards
- Updating of website

- Skills development
- Performance rewards
- Promotions
- Multi- skilling-
- Updating of website

### 6.4.3 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:

REPORT	FREQUENCY	SUBMITTED FOR CONSIDERATION AND / OR REVIEW	REMARKS
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 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,

- communicate directly with the council, municipal manager or the internal; and external auditors of the municipality concerned;
- access any municipal records containing information that is needed to perform its duties or exercise its powers;
- request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
- 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
- Seven 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 IDP**

**STRATEGIC PERSPECTIVES AND HOW THEY ADDRESS VISION AND MISSION  
STRATEGIC SCORECARD PERSPECTIVES VS FIVE KEY PERFORMANCE AREAS  
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.	- Number of by-law and roadside management transgressions entered into prosecution system.		20		
Emergency Services	- Number of cases on court roll successfully prosecuted		10		
Security	- % Implementation of Emergency Services & Disaster Management Plan % law enforcement documentation finalized within the legal time frame % Decrease on municipal property theft		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		

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	ACTUAL PERFORMANCE	PERFORMANCE SCORE
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Incentives schemes consumers	Incentive Scheme developed		20		
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### 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		
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	50		
IGR	% Completion and implementation of IGR Strategy and plan of action	30	30		
SDBIP monitoring	Number of monitoring meetings	20	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	50		
Alignment with FSGDS	% Alignment of MLM Infrastructural IDP with FSGDS	10	10		
Set up LED component	Completion and population of LED organogram	10	10		
Strengthening SCM	- Alignment of BEE and Affirmative procurement policies to national (DTI/EE Act)	15	15		
	- 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	10		
Credit Control & Debt Management	Number of competent staff members employed at Credit Control and Debt Management	30	30		
Data cleansing	% decrease in incorrect data	10	10		

Service points	Number of service points established	20
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 Matjh Beng and Directorates' skills development plan		20		

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	50		
Spatial development	Developed spatial development framework	30	30		
Ward committees training	Number of workshops held for ward committees around infrastructural issues	10	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	50		
M.i.C.E	Number of LED M.I.C.E held	20	20		
SMME incubation	Number of SMME's put into incubation programme	50	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	50		
CRM	Completion and implementation of generic customer relations management policy norms & standards & procedures	20	20		
Targeted financial management training	Number of financial training workshops	20	20		
Political support	Number of policies & directives issued	10	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 R1 100 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		
Debt recovery = (Total Operating revenue received – Operating Grants)/ Debt service payments due in the financial year. (i.e. interest + redemption).		5		
Outstanding service debtors to revenue = Total outstanding debtors to revenue / Annual revenue actually received for services.		5		
Cost coverage = All available cash at a particular time + investments/ monthly fixed operating expenditure		5		

## PUBLIC PARTICIPATION PROCESS UNDERTAKEN

Through a process sanctioned by council, the following inputs were made and recorded for implementation by various stakeholders for the next financial year as follows:

### 2015/2016 CONSOLIDATED SUMMARY OF PROJECTS PER WARD

WARD	WARD COUNCILLOR PROPOSED PROJECTS	PUBLIC PARTICIPATION : COMMUNITY PROPOSED PROJECTS
1	<ol style="list-style-type: none"> <li>1. Upgrade and maintain a Community Hall</li> <li>2. Pave all internal streets</li> <li>3. Upgrade roads to the Primary Schools and Clinics</li> <li>4. Erect toilets at Extension 2 (Smarties) Sites</li> <li>5. Connect water lines to the new sites</li> </ol>	
2	<ol style="list-style-type: none"> <li>2. Provide new sites</li> <li>3. Erection of a Clinic &amp; Police Station</li> <li>4. Pave identified roads</li> <li>5. Extend commonage sites</li> <li>6. Expand the current sewer treatment plant</li> <li>7. Construct the Basil Reed Road</li> <li>8. Build a Police Station and a Clinic</li> </ol>	<ol style="list-style-type: none"> <li>1. Upgrade access road from the main road to the airport</li> <li>2. Finalize incomplete toilets at RDP houses and in other parts of the area</li> <li>3. Allocation of Church sites</li> <li>4. Connect water connection to informal settlement</li> <li>5. Hand title deeds to beneficiaries</li> <li>6. Negotiate with Sedibeng not to cut water at night because that causes a huge problem</li> <li>7. Make all government amenities accessible to communities</li> <li>8. Build a new clinic in Phomolong</li> <li>9. Allocate sites in the area</li> <li>10. Pave Radebe road</li> <li>11. Construct Basil Reed road</li> </ol>
3	<ol style="list-style-type: none"> <li>1. Maintain and upgrade street lights</li> <li>2. Pave roads</li> <li>3. Build a Clinic</li> </ol>	<ol style="list-style-type: none"> <li>1. Upgrade the access road from the main road to the airport</li> <li>2. Finalize incomplete toilets at RDP houses and in other parts of the area</li> <li>3. Allocate Church sites</li> <li>4. Connect water to informal settlement</li> <li>5. Hand title deeds to beneficiaries</li> <li>6. Negotiate with Sedibeng not to cut water at night because that causes a huge problem</li> <li>7. Make all government amenities accessible to communities</li> <li>8. Build a new clinic in Phomolong</li> </ol>
4	<ol style="list-style-type: none"> <li>1 Upgrade roads in the area</li> <li>2. Build a Primary School</li> <li>3. Build a Police Station</li> </ol>	<ol style="list-style-type: none"> <li>1. Connect water to Reatlehile School</li> <li>2. Install Solar systems at RDP houses</li> <li>3. Develop cooperatives</li> </ol>

5	1. Buy refuse trucks	<ul style="list-style-type: none"> <li>1.Remove all illegal dumping sites in the area</li> <li>2.Liaise with the mines for their social responsibility</li> <li>3.Monitor service providers</li> <li>4.Conduct registration and deregistration of sites</li> <li>5.Decentralize members of the mayoral committee offices</li> <li>6.Curb vandalism of offices</li> <li>7.Build a Shopping complex</li> <li>8.Upgrade Meloding Stadium</li> <li>9.Upgrade Goldsteyn Hall</li> <li>10.Demolish old homes for the aged and build new structures</li> </ul>
6	<ul style="list-style-type: none"> <li>1. Erect internal roads</li> <li>2. Develop a shopping mall</li> <li>3. Police Station</li> <li>4. Sites</li> <li>5. Fencing of play grounds</li> <li>6. Refuse Bins</li> </ul>	<ul style="list-style-type: none"> <li>1.Clarity over MIG &amp; INEG</li> <li>2.Empty promises from the Municipality over Indoor Sports Centre, Storm Water projects, houses for elderly people since 2012</li> <li>3.Allocation of sites for churches</li> <li>4.Street to Leratong Sports Centre inaccessible</li> <li>5.Sewerage a serious challenge- Sewer treatment for 495 houses</li> <li>6.Eradication of 980 buckets</li> <li>7.Tenders to be awarded to people from Matjhabeng instead of outside Matjhabeng</li> <li>8.Need for water channel from a nearby farm</li> <li>9.Eradication of a dumping sit</li> </ul>
7	<ul style="list-style-type: none"> <li>1. Build a police station</li> <li>2. Provide high mast lights</li> <li>3. Pave all ward roads</li> <li>4. Build a college in the area</li> <li>5. Provide sports facilities</li> </ul>	<ul style="list-style-type: none"> <li>1. Connect sewer lines in the area</li> <li>2. Construct Speed humps</li> <li>3. Remove illegal dumping sites in the area</li> <li>4. Gravel local/internal streets</li> <li>5. Create learnerships and bursary opportunities for the area</li> <li>6. Hand title deeds to beneficiaries</li> </ul>
8	<ul style="list-style-type: none"> <li>1. Build houses (Fully serviced developed sites)</li> <li>2. Tar all gravel Roads</li> <li>3. Install high mast lights</li> <li>4. Build a Jewelry School</li> <li>5. Improve the Old Time Office</li> <li>6. Erect a Hall, Library &amp; Computer Centre, Youth Centre, Adult Centre, Ward Committee Constituency Office, Help Desk, Early Childhood Centre</li> <li>7. Purchase the La Fiesta Complex for use by the municipality</li> </ul>	<ul style="list-style-type: none"> <li>1. Build a Community Hall</li> <li>2. Police Station</li> <li>3. Recreational facilities</li> <li>4. Shopping complex ( take over)</li> <li>5. Improve street lighting</li> </ul>
9	<ul style="list-style-type: none"> <li>1. Maintain streets</li> <li>2. Fill all potholes</li> <li>3. Remove refuse as required</li> </ul>	<ul style="list-style-type: none"> <li>1. Maintain street lights</li> <li>2. Cut grass and trees</li> <li>3. Upgrade toilets in council offices</li> <li>4. Upgrade Community Hall</li> <li>5. Build a shopping complex</li> </ul>

10	<ol style="list-style-type: none"> <li>1. Construct new roads</li> <li>2. Build a Primary School</li> <li>3. Build a Police Station</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain all roads</li> <li>2. Build a Primary School</li> <li>3. Build a Police station</li> <li>4. Upgrade all streets</li> </ol>
11	<ol style="list-style-type: none"> <li>1. Connect water and Sewer to the new sites</li> <li>2. Close Bronville Dumbing Waste Site (Toti)</li> <li>3. Maintain all high mast light</li> <li>4. Install new high mast lights in corners of Peterson and Waterboer Streets</li> <li>5. Fence and maintain the old Grave Yard</li> <li>6. Repair all potholes in the area</li> <li>7. Eradicate illegal dumping sites</li> <li>8. Install robots at entrance of Bronville</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain old and new graveyards</li> </ol>
12	<ol style="list-style-type: none"> <li>1. Tar the identified streets in Oppenheimer Park (two streets)</li> </ol>	<ol style="list-style-type: none"> <li>1. Provide water and sewer infrastructure to 200 families</li> <li>2. Connect water and sewer network for Hani Park</li> <li>3. Connect 180 houses to both water and sewer connections in Hani Park</li> <li>4. Increase high mast lights</li> <li>5. Remove dumping sites</li> <li>6. Patch all potholes</li> <li>7. Fence a graveyard</li> </ol>
13	<ol style="list-style-type: none"> <li>1. Pave or tar roads (THB192 CONSTANTIA ROAD)</li> </ol>	<ol style="list-style-type: none"> <li>1. Cleaning of storm water next to railway</li> <li>2. Paving of THB 192 Constantia Road</li> <li>3. Speed humps in Constantia Road</li> <li>4. Storm water drainage in Tau, Church, Leteane Streets</li> <li>5. Sewerage</li> </ol>

14	<ol style="list-style-type: none"> <li>1. Tar all identified streets</li> <li>2. Construct new roads</li> </ol>	<ol style="list-style-type: none"> <li>2. House evaluation a challenge</li> <li>3. Provide free electricity to everybody</li> <li>4. Build another police Station because the existing one is too far</li> <li>5. Intervene as a municipality for mentally disturbed person at no. 15496 Marupelo Street, to be taken to a safe home.</li> <li>6. Attend urgently to sewerage problem at no. 15496 Marupelo Street</li> <li>Prioritize youth proposals from the area</li> <li>7. Pave Moshoeshoe Street, Mike Selloane street, N.J Ntolo Street, Mlangeni Street, Morolong Street, Mathe Street</li> <li>8. Build a library</li> <li>9. Construct play grounds for kids</li> <li>10. Maintain existing parks</li> <li>11. Remove all refuse as required</li> <li>12. Cut grass</li> <li>13. Attend to sewer blockages at 14958 Lenong Street</li> <li>14. Improve Batlhaping Street to ensure it is accessible</li> <li>15. Realign sewer lines in the area</li> </ol>
15	<ol style="list-style-type: none"> <li>1. Tar Dr. Mnyandu Crescent</li> <li>2. Pave all inaccessible roads</li> <li>3. Install water meters</li> </ol>	
16	<ol style="list-style-type: none"> <li>1. Pave all roads</li> </ol>	<ol style="list-style-type: none"> <li>1. Allocate sites</li> <li>2. Demolish 1 roomed houses</li> <li>3. Connect sewer pipes to Dichokoleteng</li> <li>4. New clinic</li> <li>5. Finalize all incomplete RDP toilets</li> <li>6. Improve access road from the airport</li> <li>7. Build a police station</li> <li>8. Construct the Basil Read road.</li> <li>9. Install high mast lights</li> </ol>

17	<ol style="list-style-type: none"> <li>1. Tar all roads</li> <li>2. Build a police station</li> </ol>	<ol style="list-style-type: none"> <li>1. Water Meters to be installed</li> <li>2. Allocate new sites</li> <li>3. Install flush toilets</li> <li>4. Install high mast lights for Peter Mokaba, Albertina Sisulu &amp; Ndoyisili Xhamfu Streets.</li> <li>5. Maintain and install high mast lights across the ward</li> <li>6. Facilitate proper and timeous communication on cutting of water</li> <li>7. Build a community library</li> <li>8. Build a new mall to enhance job creation and economic growth</li> <li>9. Patch all potholes</li> <li>10. Build a Police Station</li> <li>11. Increase budget for municipal bursary allocations</li> <li>12. Liaise with police personnel to ensure police visibility during weekends</li> <li>13. Construct speed humps at Albertina Sisulu and Nkoane Roads</li> <li>14. Build a community hall</li> <li>15. Pave Solomon Mahlangu Street and complete all other unfinished streets</li> <li>16. Curb illegal water connections</li> <li>17. Construct walk way bridges</li> <li>18. Remove refuse</li> <li>19. Improve health infrastructure services e.g. broken toilets at Tshepong clinic</li> <li>20. Liaise with provincial department for the provision of additional health workers at Tshepong Clinic</li> <li>21. Increase Executive Mayor's budget</li> <li>22. Build a new high school</li> </ol>
18	<ol style="list-style-type: none"> <li>1. Pave all internal streets</li> <li>2. Install high mast lights</li> </ol>	<ol style="list-style-type: none"> <li>1. Eradicate all dumping sites</li> <li>2. Hand title deeds and service accounts for K4 beneficiaries</li> <li>3. Build houses</li> <li>4. Construct speed humps and paint pedestrian crossings</li> <li>5. Install and maintain high mast lights</li> <li>6. Reseal all roads in the ward</li> </ol>
19		<ol style="list-style-type: none"> <li>1. Upgrade the waste water treatment plant</li> <li>2. Refurbish the hall</li> </ol>
20	<ol style="list-style-type: none"> <li>1. Upgrade the storm water canal</li> <li>2. Complete the Taxi Rank</li> <li>3. Maintain the high mast lights</li> <li>4. Pave all internal roads/streets</li> <li>5. Construct speed humps</li> </ol>	
21	<ol style="list-style-type: none"> <li>1. Pave or tar all identified roads</li> </ol>	<ol style="list-style-type: none"> <li>1. Build a Community Hall</li> <li>2. Demolish all abandoned sites</li> <li>3. Tar the Seqhobong Road</li> <li>4. Upgrade all identified roads/streets</li> </ol>

22	<ol style="list-style-type: none"> <li>1. Pave all identified of roads/streets</li> <li>2. Completion of RDP houses</li> <li>3. Maintain infrastructure of K4 and Block 7 Mandela Park</li> <li>4. Eradicate dumping sites</li> <li>5. Hand title deeds and service accounts to K4 beneficiaries</li> <li>6. Build houses</li> <li>7. Construct speed humps and pedestrian crossings</li> <li>8. Install and maintain all high mast lights</li> </ol>	<ol style="list-style-type: none"> <li>1. Attend to the sewer network problems</li> <li>2. Pave all streets</li> <li>3. Establish new sites</li> <li>4. Upgrade the storm water drains</li> <li>5. Install high mast lights</li> <li>6. Hand title deeds to beneficiaries</li> <li>7. Abolish a mountain</li> </ol>
23	<ol style="list-style-type: none"> <li>1. Establish sites for commonage</li> </ol>	<ol style="list-style-type: none"> <li>1. Repair all structurally defective RDP houses built by Quick Leap</li> <li>2. Repair existing but defective water meters and install new meters</li> <li>3. Install electricity, water and sewer connections to all government built houses</li> <li>4. Clear reeds in Hani Park and Petrus Steyn to improve safety of school children.</li> <li>5. Remove all Illegal dumping sites around the ward and cut grass</li> <li>6. Create access by vehicles at street of house number 35311</li> <li>7. Repair communal water pump and tap near Matlharantlheng</li> <li>8. Construct a way bridge at storm water channels</li> <li>9. Remove refuse as required</li> <li>10. Attend to a meter leak at house number 35271</li> <li>11. Attend to a water problem at house number 35027</li> <li>12. Devise a strategy to deal with Illegal squatter camps</li> <li>13. Assist the occupant of a dilapidating structure of house number 35809</li> <li>14. Attend to a sewer spillage near bridge that goes across Hani Park which causes bad smell</li> <li>15. Remove the Illegal dumping at Bokamoso Day Care Center – house number 35058</li> </ol>
24	<ol style="list-style-type: none"> <li>1. Allocate sites</li> </ol>	<ol style="list-style-type: none"> <li>1. Allocate commonage sites</li> <li>2. Create employment</li> <li>3. Build an Agri-Village</li> <li>4. Allocate sites</li> <li>5. Build Houses</li> </ol>
25	<ol style="list-style-type: none"> <li>1. Tarred roads</li> </ol>	<ol style="list-style-type: none"> <li>1. Closing of water channels</li> <li>2. High mast lights (globes to be replaced)</li> <li>3. Potholes to be patched in Jerusalem Park</li> <li>4. Paving of Afghanistan</li> <li>5. Sewer on newly developed sites</li> </ol>

26	1. Tarred roads	<ol style="list-style-type: none"> <li>1. Tarring of streets <ul style="list-style-type: none"> <li>• Mosunkutu street</li> <li>• Molope Street</li> <li>• Dr. Makhelemele Street</li> <li>• South/West Street</li> <li>• Mofubetsoana Street</li> <li>• James Ngake Street</li> <li>• Mmatsa Street</li> <li>• Modikeng Street</li> </ul> </li> <li>2. Upgrading of storm water canal next to house no. 12401</li> <li>3. Speed humps at Thuhloane Rd</li> <li>4. Demolition of one- and two- bedroomed houses</li> <li>5. Completion of incomplete houses</li> <li>6. Ward councilor's office building</li> </ol>
27	<ol style="list-style-type: none"> <li>1. Maintain street lights</li> <li>2. Install high mast lights</li> <li>3. Maintain sewer systems</li> <li>4. Eradicate dumping sites</li> </ol>	
28	1. Upgrade Tau Street Canal	<ol style="list-style-type: none"> <li>1. Remove refuse as required</li> <li>2. Fix the water pipe burst next to Ethiopian church</li> <li>3. Fix the water leaking pipe in Tladi Street</li> <li>4. Improve the water logging condition in Thokoza area</li> <li>5. Apply operation fiela to control movement of foreign nationals in our country</li> <li>6. Monitor service providers</li> <li>7. Kick start a cleaning campaign in the wards</li> <li>8. Request storm water channel at Uxolo street (next to Thembekile School)</li> <li>9. Install water meters at house no. 4512 since 2007</li> <li>10. Fix water meter leakages at houses no. 3713 &amp; 3715</li> <li>11. Improve the water logging condition at house no. 3725 which belongs to an orphan</li> <li>12. Attend to a dilapidating house at number 4446 Khumalo Street</li> <li>13. Fix a sewer burst pipe at house number 4442 Khumalo Street</li> <li>14. Attend to a dilapidating house at number 1708 Themba Street</li> <li>15. Fix water meter water pressure problem at house number 1769 Themba Street</li> <li>16. Attend to challenges of church activities operated in an old municipal building in Mmolai Street.</li> </ol>

29	<ol style="list-style-type: none"> <li>1. Build a Sports Field</li> <li>2. Build an old age home</li> <li>3. Pave all identified roads</li> <li>4. Fix all potholes</li> <li>5. Remove all illegal dump sites</li> <li>6. Install high mast lights especially along Ndaki Street</li> </ol>	<ol style="list-style-type: none"> <li>1. Pave the following streets: Mmolai Street, George Mooi Street, Lebogang Street, Motshei Street, Tsetetsi Street, Bakodi Street, Mokgomo Street, Ndaki Street.</li> <li>2. Fix water meter leakages at the following houses in Modikeng Street: No. 3320, No. 3310, No. 3421, No. 3423, No. 3433</li> <li>3. Unblock sewer manhole in Mokgomo Street</li> <li>4. Curb waste water from foreign Shop owners running to the street</li> <li>5. Cut grass in Kotoki Street</li> <li>6. Attend to the leaking sewer</li> <li>7. Remove all illegal dumping sites in Tseoute Street</li> <li>8. Pave water channels</li> <li>9. Construct speed humps in the following streets: Mosokudu Street, Tladi Street, Thuhlwane Road, Nkoane Road</li> <li>10. Repair and Install high mast lights in the whole area</li> <li>11. Prioritize youth development projects</li> </ol>
30	<ol style="list-style-type: none"> <li>1. Tar/pave identified roads</li> </ol>	<ol style="list-style-type: none"> <li>1. Reseal Phambili road</li> <li>2. Fix potholes</li> <li>3. Maintain road markings</li> <li>4. Construct street humps</li> </ol>
31	<ol style="list-style-type: none"> <li>1. Tar Hlahala road</li> <li>2. Maintain sewer system</li> </ol>	<ol style="list-style-type: none"> <li>1. Pave identified of streets</li> <li>2. Remove refuse</li> <li>3. Reject NERSA proposal</li> <li>4. Re-consider assessment rate for elders</li> <li>5. Register all qualifying indigents prior to tariff increase</li> </ol>
32	<ol style="list-style-type: none"> <li>1. Remove all illegal dumping sites</li> </ol>	
33		
34		<ol style="list-style-type: none"> <li>1. Build a Clinic</li> <li>2. Maintain all street lights</li> <li>3. Clean water channels</li> <li>4. Attend to burst pipes urgently</li> <li>5. Abolish all abandoned sites</li> </ol>