

**KPA 5: LOCAL ECONOMIC DEVELOPMENT**

KPI No.	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	POE	Q3 Target	Q3 ACHIEVEMENTS	REASONS FOR DEVIATIONS
<b>DEVELOPMENT PLANNING</b>													
31	To ensure the development and review of the Matjhabeng Spatial Development Framework and related implementation strategies	Review of the Matjhabeng SDF in compliance with Spatial Planning and Land Use Management Act	A reviewed and approved Spatial Development Framework for Matjhabeng in compliance with SPLUMA	Matjhabeng SDF was approved in 2013 but requires review in terms of the SPLUMA	All wards	1	R500 000	-	LED & P	Invitation of Proposals and Advertisement Council Review, Resolution and Approval	-	-	-
33		Develop a guideline document for spatial planning layout standards for Matjhabeng	Guideline document developed	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhabeng.	All wards	1 Annual land status quo report	R0.00	Mines	LED & P	A guideline document for spatial planning layout standards for Matjhabeng and a Council Resolution	-	-	-
34		Develop a strategy for the provision of and re-allocation of surplus school erven in Matjhabeng	Approved strategy for utilization and re-development of surplus school erven	A large number of school erven are vacant that may be utilized for development.	All wards	1	R0.00		LED & P	Approved Strategy Document and Council Resolution	-	-	-
35		Allocate land to facilitate the implementation of the Sunelex project	Facilitation of land acquisition and layout of the Sunelex Project	Power purchase agreement, Land rental and rehabilitation agreements in progress.	All wards	1	R0.00		LED & P	Signed MOU	-	-	-
36		Facilitate the Welkom Walkway Land Development Project	Approved lease agreement and implementation of project	Redevelopment of the walkway by private initiative approved	Ward 32	1	R0.00	DESTEA	LED & P	Approved Lease Agreement	-	-	-
37		Provide land for the development of general public amenities: ESKOM areas, cemeteries, new clinics, fire stations, recreation areas, etc. in Matjhabeng	Approved site allocation and facilitation of development	The need for the development of new public amenities is constantly identified.	All wards	4	R0.0	External	LED & P	Minutes of the Steering Committee	-	-	-
38	To facilitate the effective marketing and development of commercial and industrial land in Matjhabeng	Identify, market, evaluate development proposals and recommendations regarding the development of high potential commercial and industrial Municipal owned land in Matjhabeng	Successful alienation and development of commercial and industrial land in Matjhabeng	Quarterly land marketing initiative.	All wards	20	R0.0	-	LED & P	Council Resolution	5 land marketing initiatives	Achieved	-
39		Development /review of procedures regarding the alienation of land in Matjhabeng	Approved procedural guideline document regarding the land alienation process developed	Procedures were approved for the alienation of Municipal Land – but require continuous update to ensure effectiveness.	All wards	1	R0.0	-	LED & P	Council Resolution, Media advertisement	-	-	-
<b>PROGRAM: DEVELOPMENT CONTROL</b>													
40	To ensure a uniform and SPLUMA compliant Land Use Management Plan i	To develop and implement a uniform Land Use Management Plan for Matjhabeng	An Approved Land Use Management Plan	Each unit of Matjhabeng has its own Town Planning Scheme. One uniform Land Use Management Plan	All wards	An Approved Land Use Management Plan	R1 million	Department of Rural Development and Land Reform / COUNCIL	LED & P	Council Resolution, Approved Procedural Document	-	-	-
<b>PROGRAM: SMME, TRADE AND INVESTMENT</b>													
	To create a conducive environment for SMME development	Develop the proper administrative system for the management of the SMME sector	By-laws promulgated and approved by council by June 2017	0	All wards	By-laws promulgated and approved by council by June 2017	R0.00	-	LED & P				
5		Introduce advanced smart card technology for SMME permits	Electronic SMME permits (smart cards) in place	0	All wards	1 Software and hardware are procured	150 000	COUNCIL	LED & P	Electronic SMME Permits ( Smart Cards)	-	-	-
6		Partnering with relevant stakeholders for SMME development	Partnerships sourced and concluded	1	All wards	4 Partnerships sourced	R0.00	-	LED & P	Minutes and Invitation letters	-	-	-
7		Host SMME Expo and Conference to promote small businesses and create network platforms	SMME Expo and Conference hosted	3	All wards	1 SMME Expo and Conference	R150 000	COUNCIL & External	LED & P	Flyers, Event Report - Youth Economic Inclusive Seminar: December 2016	1 SMME Expo and Conference	Achieved	-
8	To position Matjhabeng as a competitive investment destination	Develop investment attraction and retention strategy	Investment strategy developed and approved	0	All wards	Investment Strategy		COUNCIL	LED & P	Approved Investment Strategy	-	-	-
9		Develop new incentives to attract new and retain existing investors	New approved incentives in place	0	All wards	New incentives	R300 000	COUNCIL	LED & P	Council Resolution	-	-	-
<b>PROGRAM: AGRICULTURE AND MINING PROJECTS</b>													
41	To create a suitable environment for sustainable agricultural production	Ensure a smooth Private Public Partnership between Matjhabeng Local Municipality, Rietfontein Agri Partners and the emerging farmers with regards the cultivation of field crops	PPP between Matjhabeng Local Municipality, Rietfontein Agri Partners monitored in line with the Partnership agreement	0		1 partnership between Municipality and Rietfontein Agri Partners (20 farms)		COUNCIL & Rietfontein Agri Partners	LED & P	Signed partnership agreement	-	-	-
		Acquire a suitable grazing and arable agricultural land for use by emerging farmers	Number of suitable grazing arable land acquired	1	All wards	1 suitable grazing and arable agricultural land for 4 emerging farmers	R20m	Department of Rural Development and Land Reform	LED & P	-	1 suitable grazing and arable agricultural land for 4 emerging farmers		
42		Ensure an improved state of agricultural infrastructure in Municipal Farms	Upgrade infrastructure of identified municipal farms	3		Infrastructure upgrade on identified municipal farms	R1 591 026	COUNCIL	LED & P	Progress Reports	-	-	-

KPI No.	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	POE	Q3 Target	Q3 ACHIEVEMENTS	REASONS FOR DEVIATIONS
45		Provide infrastructure for the impoundment of stray livestock	Existence of livestock impoundment and livestock trading Centre in Matjhabeng Local Municipality	0		1 requisite infrastructure to stray livestock provided	R18,5m	(Capital Budget)	LED & P	Progress Report on the Impoundment Infrastructure	-	-	-
45b		Provide infrastructure for the livestock auction sale	Livestock Trading Facility built		All wards				LED & P	Progress Report on the Trading Facility	-	-	-
46		Develop a temporary livestock management plan in Matjhabeng Local Municipality	Temporary livestock management plan developed	0		1 temporary livestock management plan developed	R0.00	Dept. of Agriculture	LED & P	A Service Level Agreement with Goldfield pound finalized ( for the Livestock Management Plan)	-	-	-
47		Facilitate skills development and capacity building of farmers	Skills development and capacity building facilitated to farmers	4		3 skills development and capacity building facilitated to farmers	R100 000,00		LED & P	Training Certificates	-	-	-
48		To facilitate the planning for the construction of a Tannery and leather processing factory in Matjhabeng Local Municipality	Tannery and leather processing factory business plan/feasibility study facilitated	0		1 Tannery and leather processing factory business plan/feasibility study	R500 000,00	Dept. Rural Development and Land Reform	LED & P	Council Resolution	1 tannery and leather processing factory business plan/ feasibility study	Not Achieved	Financial Constraints
49		To facilitate the planning and the construction of a Fruit and Vegetable drying and inlay factory in Matjhabeng Local Municipality	Number of Fruit and Vegetable drying and inlay factory to be implemented	0		1	R200 000,00	COUNCIL	LED & P	Council Resolution	-	-	-
50		To ensure that revenue due is paid from all leased municipal farms and including commonage farms	Assistance provided with the Revenue collection	20%		60%	R0.00		LED & P	Debtors Book/ Receipts	-	-	-
51		To facilitate the establishment of Farm construction services and maintenance cooperatives	Number of construction services and maintenance cooperatives to be established	0		1	R200 000,00		LED & P	Registration Certificates	-	-	-
52		Identify and facilitate agro-processing and value adding projects	Number of value adding / agro processing initiatives to be promoted and supported	3		4 agro-processing and value adding projects	R0.00	Lejweleputswa District Municipality, COUNCIL and SEDA.	LED & P	List of Agro – Processing Projects	-	-	-
53	Stimulate and promote small scale mining within Matjhabeng Local Municipality	Small scale miners identified and developed	Number of small scale miners identified and developed	4		5 Small Scale Miners	R0.00	National Department of Agriculture, Forestry & Fisheries	LED & P	Letters of support	-	-	-
55	To facilitate the planning and the implementation of the Mining Social Plans in Matjhabeng Local Municipality	Identify economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with the community	Number of projects funded through Mining Social Plan	5	All wards	10 economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with the community	R0.00	COUNCIL	LED & P	Minutes and Reports from the Mining Houses	-	-	-
?		To support the enterprise development of the Mini-Butcherries Programme initiative by SPARTA as part of their Broad-Based Black Economic Empowerment	Support for Mini-Butcherries Programme initiated by SPARTA supported	0	All wards	10	R250 000	SPARTA Baby Beef (Pty) Ltd Group and Matjhabeng Local Municipality	LED & P	MOU's from SPARTA	-	-	-
56		Facilitate the project plan and implementation of light industrial area in Meloding (Virginia)	Building identified, purchased and renovated for use by SMMEs in Virginia's Light industrial Park	0	5	1	R5m		LED & P	Signed MOU	1 light Industrial area in Meloding (Virginia)	Not Achieved	Withdrawal of funds by funder
?		Facilitate the reduction of current municipal dump and recycle usable material thereby reduce waste and find alternative use and products	Number of recycling projects supported	2	All wards	R200.000	R200.000	COUNCIL and External Funding	LED & P	Signed MOU	-	-	-
<b>PROGRAM: LED AND TOURISM</b>													
10	To position Matjhabeng as a destination of choice	Develop a Destination Marketing Strategy for the Sand River Route	Destination Marketing Strategy approved	Matjhabeng Tourism Sector Strategy	All wards	Destination Marketing Strategy	R450 000	International Labour Organisation (ILO)	LED & P	Approved Destination Marketing Strategy		Not Achieved	Strategy in draft formant to be submitted to Council for approval
11		Strengthen partnership with relevant stakeholders	Memorandum Of Understanding concluded with relevant partners - PACOFS and PRASA	None	All wards	4 partmerships	R2 million	International Labour Organisation	LED & P	Minutes and Correspondence with stakeholders		Not Achieved	No partnerships formed as follow-up meetings never materialized with PACOFS and PRASA
13	To reduce poverty and unemployment	Facilitate and create sustainable job opportunities	250 job opportunities created	None	All wards	250 job opportunities	None	COUNCIL	LED & P	Appointment Letters		Not Achieved	Allocation Letters
14		Design LED Strategy	LED Strategy approved by Council	Draft LED Strategy	All wards	LED Strategy		COUNCIL	LED & P	LED Strategy		Not Achieved	Amendment of Draft Strategy in progress
<b>PROGRAM: FACILITIES AND RENTAL MANAGEMENT</b>													
2		Facilitate the collection of revenue	Collection and monitoring of Revenue from all rental facilities.	Collection from +- 4000 units	All wards	Collection from all rental facilities		COUNCIL	LED & P	Revenue Collection Register		Not achieved	Income register/ Not all revenue collected

Missing from Q3 SDBIP

Missing from Q3 SDBIP

Missing from Q3 SDBIP

Missing from Q3 SDBIP

Missing from Q3 SDBIP

Missing from Q3 SDBIP

Missing from Q3 SDBIP

KPI No.	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	POE	Q3 Target	Q3 ACHIEVEMENTS	REASONS FOR DEVIATIONS
3	To optimise efficient and effective utilization of all municipal Facilities/ Properties	Implement marketing initiatives to create awareness	Marketing initiatives implemented to create awareness	Number of approved and published adverts	All wards	Approved Marketing initiatives implemented to create awareness		COUNCIL	LED & P	Advertisement		Not achieved	Advertisement not signed
4		Monitor and maintain adherence to Lease Agreements	Lease Agreements monitored and Registered	Registered Lease Agreements	All wards	100% Adherence to Lease agreements		COUNCIL	LED & P	Lease Register		Achieved	-
<b>RENTAL HOSTEL RE-DEVELOPMENT</b>													
29	To provide affordable rental accommodation	RE-develop mine hostels into family units	Re-developed rental accommodation (G Hostel)	G- Hostel	31		R220 737 681.77		PDHS	Monitoring Progress Report.		Not Achieved	Contractor defaulted

Missing from Q3 SDBIP

Missing from Q3 SDBIP

Missing from Q3 SDBIP

Missing from Q3 SDBIP