

KPA 5: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	TARGET Q1	ACTUAL Q1	REASON FOR NON PERFORMANCE
PROGRAM: DEVELOPMENT PLANNING											
To ensure the development and review of the Matjhabeng SDF and related implementation strategies in Matjhabeng	Review of the Matjhabeng SDF	A reviewed and approved SDF for Matjhabeng in terms of SPLUMA	Matjhabeng SDF was approved in 2013 but requires review in terms of the SPLUMA	All wards	1	R500 000	Department of Rural Development and Land Reform / COUNCIL	LED & P	1 Matjhabeng SDF	Not done. The master plan is required for the development of a 5 year baseline IDP as it provides spatial status on projects to be planned for.	The specifications for expressions of interests for Consultants were developed after the first quarter.
To promote sustainable spatial development	Evaluate land availability for all land uses and formulation of sectoral land development strategies	Annual land status quo report	A 2014 document exists which requires updating in order to understand the availability of land for all land uses.	All wards	1 Annual land status quo report	R0.00	-	LED & P		Not for the quarter	None
	Develop a guideline document for spatial planning layout standards for Matjhabeng	Guideline document	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhabeng.	All wards	1	R0.00	-	LED & P	1 Guideline document	Not done. The guideline document is overdue and should be completed in the second quarter.	Lack of proper planning to deal with planning issues.
	Evaluation of a strategy for the provision of and re-allocation of surplus school even in Matjhabeng	Approved strategy for utilization and re-development of surplus school even	A large number of school even are vacant that may be utilized for development.	All wards	1	R0.00	-	LED & P		Not for the quarter	None
	Sunelex project	Facilitation of land acquisition and layout	Power purchase agreement, Land rental and rehabilitation agreements in progress.	Ward 36	1	R0.00	-	LED & P		Not for the quarter. The Municipality has engaged the company and the process is at an advanced stage. Power purchase agreements, Land availability agreements has been developed and awaited signatures.	None
	Welkom Walkway	Approved lease agreement and implementation of project	Redevelopment of the walkway by private initiative approved	Ward 32	1	R0.00	-	LED & P	1 lease agreement and implementation of project	Not done. The walk way next to Liberty Mall plans have been submitted to the Municipality and engagements are continuing.	None
	Provision of land for the development of general public amenities: ESXON 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	R0.00	-	LED & P	4 sites allocated	In progress. The site allocation for general public amenities form part of provision of land for residential development. Although it did not form part of the first quarter, the area of Leeunbosch forms a part of the development but no specific site has yet been identified and demarcated for such development.	This development is conditional to residential development.
To facilitate the effective marketing and development of commercial and industrial land in Matjhabeng	Identification, marketing, evaluation of development proposals and recommendations regarding the development of high potential commercial and industrial Municipal owned land in Matjhabeng	Successful alienation and development of commercial and industrial land in Matjhabeng	Quarterly land marketing initiative.	All wards	20	R0.00	-	LED & P	5 land marketing initiative.	Partially completed. A submission of residential, and industrial sites were submitted to Council in September 2016 and the item was referred back.	Unjustified disparities in prices between municipal and market valuations
	Development /review of procedures regarding the alienation of land in Matjhabeng	Procedural guideline document regarding the land alienation process	Procedures were approved for the alienation of Municipal Land – but require continuous update to ensure effectiveness.	All wards	1	R0.00	-	LED & P		Not for the quarter	None
PROGRAM: DEVELOPMENT CONTROL											
To develop and implement the Matjhabeng Land Use Management Plan	To develop and implement a uniform Land Use Management Plan for Matjhabeng	1 Approved LUMS	Each unit of Matjhabeng has its own Town Planning Scheme. One uniform Land Use Management Plan	All wards	1	R1m	Department of Rural Development and Land Reform / COUNCIL	LED & P	1 Approved LUMS	Partially done. A draft uniform land use management scheme for the Municipality is drafted	None
PROGRAM: SMMI, TRADE AND INVESTMENT											

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	1	R0.00	-	LED & P		Not for the quarter	None	
	Procure required advanced technology	Software and hardware are procured by June 2017	0	All wards	1	Software and hardware are procured	150 000	COUNCIL	LED & P	Not for the quarter	None	
	Partnering with relevant stakeholders for SMME development	Partnerships sourced and concluded by June 2016	1	All wards	4	Partnerships sourced	R0.00	-	LED & P	4 Partnerships sourced	Done	
	Host SMME Expo and Conference to promote small businesses and create network platforms	SMME Expo and Conference by end March 2017	3	All wards	1	SMME Expo and Conference	R150 000	COUNCIL & External	LED & P		Not for the quarter	None
To position Matjhabeng as a competitive	Develop investment attraction strategy	Strategy is developed and approved by Council by June 2017	0	All wards	1	Investment attraction strategy	R0.00	-	LED & P	Not for the quarter	None	
Investment attraction destination	Revise current incentives	Current incentives are revised and approved by Council by June 2017	0	All wards	1	Revised current incentives	R300 000	COUNCIL	LED & P	1 current incentives strategy revised	Done. The strategy has passed through council committees	None

PROGRAM: AGRICULTURE AND MINING PROJECTS

To create the suitable environment for sustainable agricultural production	Private Public Partnership in respect of the collaboration with Matjhabeng Local Municipality, Rietfontein Agri Partners and the emerging farmers for the cultivation of field crops	Number of farms to be involved in a contract between a public sector authority (Matjhabeng Local Municipality) and a private party (Rietfontein Agri Partners)	0	All wards	1	partnership between Municipality and Rietfontein Agri Partners (20 farms)		COUNCIL & Rietfontein Agri Partners	LED & P		Not for the quarter	None	
	Acquire suitable grazing and arable agricultural land which will be used by the emerging farmers in Matjhabeng Local Municipality	Number of suitable grazing and arable agricultural 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		Not for the quarter	None	
	Upgrade infrastructure of 4 municipal farms	Improved state of agricultural infrastructure in Municipal Farms	3	All wards	4	Infrastructure upgrade on 4 municipal farms	R1 591 026	Dept. of Agriculture Dept. Rural Development and Land Reform	LED & P		Not for the quarter	None	
	Establish 1 organic Fertilizer plant, Feedlot, Non GMO maize and hydroponics farming in Matjhabeng Local Municipality (Welkom)	Number of Fertilizer plant, Feedlot, Non GMO maize and hydroponics to be established	0	30	30	1 organic Fertilizer plant, Feedlot, Non GMO maize and hydroponics farming in Matjhabeng Local Municipality (Welkom)	R2m	The Phodi-Green Company COUNCIL	LED & P		Not for the quarter	None	
	Provide 1 requisite infrastructure to stray livestock and a trading livestock market by June 2017	Existence of livestock impoundment and livestock trading Centre in Matjhabeng Local Municipality	0	30	30	1 requisite infrastructure to stray livestock provided	R18,5m	COUNCIL	LED & P		Not for the quarter. The Municipality has entered into a temporary arrangement with a private livestock pound manager and owner a pound facility to assist in the process.	None	
	Develop a temporary livestock management plan in Matjhabeng Local Municipality	1 temporary livestock management plan developed	0		1	1 temporary livestock management plan developed	R0.00	-	LED & P		Not for the quarter	None	
	Facilitate skills development and capacity building of farmers	3 skills development and capacity building facilitated to farmers	4	All wards	3	3 skills development and capacity building facilitated to farmers	R100 000, 00	Lejweleputswa District Municipality, COUNCIL and SEDA. National Department of Agriculture, Forestry & Fisheries	LED & P		3 skills development and capacity building facilitated to farmers	Not done	None
	To facilitate the planning for the construction of a Tannery and leather processing factory in Matjhabeng Local Municipality	1 Tannery and leather processing factory business plan/feasibility study facilitated	0	All wards	1	1 Tannery and leather processing factory business plan/feasibility study	R500 000, 00	COUNCIL	LED & P		Not for the quarter	None	

	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	All wards	1	R200 000, 00	COUNCIL	LED & P		Not for the quarter	None	
	To ensure that revenue due is paid from all leased municipal farms and including commonage farms	Percentage to be achieved	20%	All wards	60%	R0.00	-	LED & P	10%	Done. All leased farms pay leasing charges as required.	None	
	To facilitate the establishment of Farm construction services and maintenance cooperatives	Number of construction services and maintenance cooperatives to be formed	0	All wards	1	R200 000, 00	COUNCIL	LED & P		Not for the quarter	None	
	Identify and facilitate agro-processing and value adding projects	Number of value adding / agro processing initiatives to be promoted and supported	3	All wards	4	agro-processing and value adding projects	R0.00	COUNCIL and External Funding	LED & P	4 agro-processing and value adding projects	Not done Lack of proper planning to deal with planned issues.	
Stimulate and promote small scale mining within Matjhabeng Local Municipality	By supporting and facilitating the development of identified Small Scale Miners	Number of small scale miners assisted	4	All wards	5	Small Scale Miners	R0.00	-	LED & P	Not done	Lack of proper planning to deal with planned issues.	
To facilitate the planning and the implementation of the Mining Social Plans in Matjhabeng Local Municipality	Identify 10 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	External Mines	LED & P	10 economic development projects to be funded through SLP in collaboration with mining houses	Not done. There has been engagement with the mining houses in this regard. No mine provided their projects to be included in the approved IDP for 2016/2017.	
	To support the enterprise development of the Mini-Butcheries Programme initiative by SPARTA as part of their Broad-Based Black Economic Empowerment	Number of Mini-Butcheries Programme initiated by SPARTA	0	All wards	10		R250 000	SPARTA Baby Beef (Pty) Ltd Group and Matjhabeng Local Municipality DESTEA	LED & P	Mini-Butcheries Programme	Done. The project is underway and sponsored by SPARTA	None
	Facilitate the project plan and implementation of light industrial area in Meloding (Virginia)	Purchasing and renovation of identified building which will be used as the light industrial Park by SMME's in Virginia	0	5	1	R5m	External Molopo / Tetra 4	LED & P			Not for the quarter.	None
	Facilitate the reduction of current municipal dump and recycle usable material thereby reduce waste and find alternative use and products	Number of recycling projects to be supported	2	All wards	4	R200,000	External	LED & P			Not for the quarter	None