



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE FINANCIAL YEAR 2016 – 2017



1. PURPOSE

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

The SDBIP's and Ops document must be read together with the Integrated Development Plan (IDP) and Budget as adopted by the Matjhabeng Council in recent sitting on the 31 March 2016. Further, this document must also form the basis of the Municipal Performance Management System (PMS) as it relates to both Section 56 and 57 employees in terms of Section 53 (1) (c) (iii) (bb) of the Act under discussion.

2. LEGAL REQUIREMENTS AND PROCESSES

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

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



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

The thrust of the provisions of the MFMA in respect of the SDBIPs is therefore to stipulate projects and activities that must be implemented with a view to effecting life into the IDP; to implement and monitor objectives set in the Budget; set performance indicators in accordance with



the IDP and Budget; to ensure that the performance agreements of the Municipal Manager and Senior Managers are linked to the IDP and Budget; to ensure measurement of such performance; and to ensure revision, if necessary, of the Budget and performance indicators.

3. RECOMMENDATIONS

It is recommended that:

3.1 The Honourable Executive Mayor **APPROVES** the Draft Service Delivery and Budget Implementation Plan (SDBIP) for the Financial Year 2016 / 2017

3.2 Once approved:

3.2.1 The Draft SDBIP must form the addendum of the signed performance agreements of the Municipal Manager and Senior Managers.

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

HON. S. NGANGELIZWE
EXECUTIVE MAYOR

DATE



MUNICIPAL VISION AND MISSION

VISION OF MATJHABENG LOCAL MUNICIPALITY

To be a benchmark developmental municipality in service delivery excellence

MISSION OF MATJHABENG LOCAL MUNICIPALITY

- To be a united, non-racial, non-sexist, transparent, and responsive municipality
- To provide municipal services in an economic, efficient, and effective way
- To promote a self-reliant community through the promotion of a culture of entrepreneurship
- To create a conducive environment for growth and development
- To promote cooperative governance, and
- To promote dynamic community participation and value-add partnerships



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FINANCIAL PROJECTIONS

Operational Transfers and Grant receipts

Transfers recognized as operational receipts is the second largest revenue source totaling and amount of R 388 792 000 and decreased from R 406 586 000. 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 Division of Revenue Act publishes the equitable share allocation. The Municipal Systems Improvement Grant (MSIG) is classified as an indirect grant as from the 2016/17 financial year.

The following table 3 gives a breakdown of the various operating grants and subsidies allocated to the municipality of the medium-term:

Table 3 – Operating transfers and grant receipts

FS184 Matjhabeng - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		439 648	430 672	422 268	406 586	406 586	406 586	388 792	375 166	402 433
Local Government Equitable Share		430 648	424 920	415 937	402 909	402 909	402 909	385 851	373 021	400 033
Finance Management		1 500	1 550	1 600	1 675	1 675	1 675	1 810	2 145	2 400
EPWP Incentiv e			1 000	797	1 072	1 072	1 072	1 131	-	-
Municipal Systems Improvement		800	890	934	930	930	930	-	-	-
Energy Efficiency and Demand Management		6 700	2 312	3 000	-	-	-	-	-	-
Other transfers/grants [insert description]										



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Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
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RECEIPTS:									
Operating Transfers and Grants									
National Government:	439 648	430 672	422 268	406 586	406 586	406 586	389 542	375 954	402 433
Local Government Equitable Share	430 648	424 920	415 937	402 909	402 909	402 909	385 851	373 021	400 033
Finance Management	1 500	1 550	1 600	1 675	1 675	1 675	1 810	2 145	2 400
Municipal Systems Improvement	800	890	934	930	930	930	750	788	
Electricity Demand Side Management	6 700	2 312	3 000	–					
EPWP Incentive		1 000	797	1 072	1 072	1 072	1 131		
Other transfers/grants [insert description]									



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
PROGRAMME: BNG & FLISP												
To promote the security of tenure (Intergovernmental Relation Project)	Ensuring that allocation process is evenly distributed in all units	Number of sites released for BNG and Intervention Programmes(Land Restitution, Military Veteran Programme, Racial Integration Program)	none	Designated wards	2000	R 100 947 per unit	Provincial Human Settlements.	LED & P				2000
	Finance-Linked Individual Subsidy Program(FLISP)	Number of sites released through FLISP	none	Designated wards	Number of applications received		Financial Institutions Private Funding Provincial Human Settlement	LED & P				
To promote the security of tenure (Intergovernmental Relation Project)	Ensuring provision of serviced sites for Low / Middle / High income areas for every Financial Year in Matjhabeng.	Number of sites released through: <ul style="list-style-type: none"> Land Availability Agreements (LAA) 	1761 Flamingo Park = 529 Jerusalem a Park = 881 Flamingo Lake =351	34, 25,	1761	Per allocation	Provincial Human Settlements. Operating Budget PPP Initiatives Financial Institutions	LED & P		881		880
PROGRAMME: DE-REGISTRATION, FORMALIZATION & RE-LOCATION												
	Implementation of	1500 abandoned sites deregistered	1500	All wards	1500	R 5million	Operating budget	LED & P	375	375	375	375



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	deregistration of abandoned sites.	and transferred back to council.										
	Identifying and ensuring that all sites and old stock Houses in Matjhabeng units are transferred to qualifying occupants.	Number of application received	100	Designated wards	500	R10 5 million	Provincial Human Settlements	LED & P		250		250
PROGRAMME: HOUSING SUBSIDY SYSTEM (HSS), HOUSING SECTOR PLAN												
To obtain Accreditation	Capacity building of Housing Personnel (Training and Re-training for the compliance with the Housing Sector Plan and relevant legislation Facilitating the attainment of Housing accreditation	Level 1 Business plan.	none	.	One business plan submitted	R 500 000	Provincial Human Settlements External Funding	LED & P		1 business plan		
Implement control measures to alleviate and mitigate audit queries.	Audit assessment to be conducted	Timeous and adequate response to audit queries	50%		100% queries received	R60 990	Operation Budget	LED & P		100% of audit queries received		
PROGRAMME: COMPLIANCE NATIONAL TEMPLATE & STAKEHOLDERS MANAGEMENT												
To facilitate the implementation of Presidential Intervention	-Integration of Mine Workers into Municipal Human	Compliance in accordance to with the developed National Template.	3	Merriespruit Masimong	Three projects approved & financed	3	National Department of Human	LED & P		Merriespruit	Kitty	Masimong



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
Package for in distressed communities in identified Mining Towns. (Intergovernmental relation Project)	Settlements plans and programs			Kitty			Settlements					
	Eradication of 21 informal settlements identified	Number of informal settlements formalised	5	Designated wards	5 wards namely 22, 16,25,1 and 2.	R500 000	MIG	LED & P	Ward 22	Ward 16	Ward 25 and Ward 1	Ward 2
Develop municipal housing sector plan	To outline planning of the department through implementation of the housing sector Plan,	Housing sector plan	none		1	R 500 000	External Funding (PDHS) MLM	LED & P		1 Housing Sector Plan		
To procure housing administration online solution software	To improve administration activities and functions of the department	Online solution software	none		1	R500 000	Operating budget	LED & P	1 Online Solution Software			
PROGRAMME: UPGRADING - SPORTS & RECREATION FACILITIES												
To ensure that basic sport & recreation facilities are available to all communities	Upgrade & maintain existing & build new municipal sport & recreation facilities	Upgrade 1 Sport Stadium: 1. Thabong	5	28	Upgrading of 1 Sport Facility for the financial year: 1. Thabong	R8 598 883, 84	MIG	COMMUNITY SERVICES				1 Sport Stadium in Thabong Upgraded
		Establish 1 Sport Complex: -Far East Sport Complex	NEW PROJECT	17	1Sport Complexes for the financial year.	R 8 325 794.68	MIG	COMMUNITY SERVICES				1 Sport Complex in Far East Hall established



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
												d
To provide adequate burial space for the community	Timeously develop new & extend current cemeteries	Develop 1 Cemetery: -Mmamahabane	Land is identified and to proceed with EIA	1	1 cemetery per financial year Upgrade 5 cemeteries per financial year.	R 4300 000	MIG / INTERNAL	COMMUNITY SERVICES			1 EIA concluded for the establishment of cemetery in Mmamahabane	
PROGRAMME: LANDFILL SITES MANAGEMENT & UPGRADING												
To ensure efficient management and maintenance of landfill sites	Compliance to legislative mandate	Landfill Sites Management and Upgrading	Project is at construction stage and to be completed by December 2016	35	Upgrade Odendaalsrus Landfill Site for financial year.	R12 000 000	EPIP	COMMUNITY SERVICES				1 Landfill site upgraded in Odendaalsrus
PROGRAMME: REFUSE REMOVAL												
To ensure an effective waste management system	Waste collection from each household on a weekly basis	Procurement of household receptacles	Service provider is appointed and procurement processes to commence	All Wards	Procurement of 2000 Wheelie Bins (240 litre bins)	R4 000 000	Internal	COMMUNITY SERVICES			2000 wheelie bins procured	
PROGRAMME: TRAFFIC & SECURITY MANAGEMENT												
To ensure sustainable traffic control	Painting of road markings & erecting or	Procurement of Road Marking Paint and Traffic Signs	Service provider is	All Wards	Procurement of 1000 signs per year.	R2 400 000	Internal	COMMUNITY SERVICES		1000 road marking		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	replacing of traffic road signs		appointed and procurement		Procurement of 500 000 litres of paint per year					signs. 500 000 litres of paint		
	To protect Council assets and employees (Install and activate electronic security systems on identified Municipal buildings / premises)	Sourcing of Service Providers for provision of security system	processes to commence	All Wards	Installation of Security System in all Municipal Buildings	R10 000 000	MIG	COMMUNITY SERVICES			1 security system installed	
	Effective Security Management	Develop Security Master Plan	To go out for tender processes	All Wards	Develop 1 Security Master Plan	R1 500 000	Internal	COMMUNITY SERVICES	1 security Master Plan			
PROGRAMME: DEVELOPMENTAL PROGRAMS												
To develop new and existing stands with water, sewerage, electricity, roads and storm water infrastructure to ensure that all formal stands are serviced according to National standards in support of development	Deliver new infrastructure for 1000 stands every financial year if Human Settlement Department allocated funding to the respective project.	Service 1000 new and existing stands per year to enable Housing Department to implement RDP housing projects which include the following:	5 000	All	1 000	R25m	Human Settlement	INFRASTRUCTURE				1000 stands serviced
		<ul style="list-style-type: none"> Meloding: Cemetery, Circle & Clinic area, Sewer and water network for 350 stands to be finalised (Bloemwater) 	350	4,7,9	350	R6m	DWS	INFRASTRUCTURE				350 sewer and water networks completed
		<ul style="list-style-type: none"> Kutlwanong 	216	18	216	R3.5	DWS	INFRASTRUCTURE		Kutlwa		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		Stadium area (K2)216 stands (sewer still not completed) Bloemwater				m		RE		nong Stadium sewer network completed		
		• 2016-2019 Kutlwanong Leeubosh area (K10) (after formalisation of the area)2900 – Bopa Lesedi	Formalising stands to accommodate existing informal households on formal stands.	22	2900	R32m	Human Settlement	INFRASTRUCTURE				2900 stands formalised
		• Thabong Freedom Sqare 390 stands	390	13	390	R11m	Human Settlement	INFRASTRUCTURE			390 stands formalised	
		• Thabong: Phokeng 888 stands	878	16	878	R16m	Human Settlement	INFRASTRUCTURE		878 stands formalised		
		• Water and Sewer Thabong Extension 25 Homestead (750 stands)	When area are serviced informal households from Hani Park as well as back yard dwellers can be eradicated.	11	750	R24m	Human Settlement	INFRASTRUCTURE		750 stands serviced		
		• Water and Sewer Thabong X15 South (big stands subdivision)	Formalising stands to accommodate existing informal households	11	267	R6.2 m	Human Settlement	INFRASTRUCTURE		267 stands formalised		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		(Bronville X15) (167 stands)	on formal stands.									
		• 2016-2019 Nyakallong 300 Erven (only 100 could be created) – Bopa Lesedi	100	36	100	R2,3 m	Human Settlement	INFRASTRUCTURE			100 stands serviced	
		• 2016-2019 Phomolong 500 of 1654 newly created stands Phase 1 – Bopa Lesedi	Formalising stands to accommodate existing informal households.	3	500	R5m	Human Settlement				500 stands serviced	
		• 2016-2019 Mmamahabane 591 stands on Groenepunt– Bopa Lesedi	Formalising stands to accommodate existing informal households. INFRASTRUCTURE INFRASTRUCTURE	1	591	R5m	Human Settlement	INFRASTRUCTURE			591 stands formalised	
		• Construct new water and sewer lines and other civil and electrical services in new or underdeveloped areas to ensure proper serviced sites.		All	Generic		Human Settlement	INFRASTRUCTURE				New water pipe lines constructed
		• Water and Sewer Phomolong	After finalisation of phase 1	3	300	R3m	Human Settlement	INFRASTRUCTURE			300 stands serviced	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		Phase 2									d in Phomolong	
		• Welkom Hani Park (Thabong ext 18) Renamed to Ext 21, finalization of project about 300 stands	First half of area serviced.	12	300	R3m	Human Settlement	INFRASTRUCTURE		300 stands serviced		
		• Welkom Thabong ext 11 (Dichocolateng)						INFRASTRUCTURE				
		• Hennenman-140 C Max 2013/14 (African Log 100 2010/11)	Already serviced with water and sewer. Roads 4.1km and stormwater needed.					INFRASTRUCTURE			4.1km of road	
		• Odendaalsrus – 300 M2M Projects Incomplete 2013/14 Manthabi Civil and Projects (2010/11) (Phase)	Eldori Servicing of stands for land restitution project Water and sanitation.					INFRASTRUCTURE		300 stands serviced		
		• Welkom – 1424 IRDP Thandanani Thabong Ext 22 2014/15 (Maono Construction)	Need about 9.2km roads and stormwater					INFRASTRUCTURE				9.2km of road and stormwater
		• Welkom – 1424 IRDP Thandanani Thabong Ext 22 2014/15 (Tebcon	Need about 9.2km roads and stormwater					INFRASTRUCTURE				9.2km of road and stormwater



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		Developers)										
		• Welkom – 381 Double Step 2014 Project (Devinfa Trust) (Phase)						INFRASTRUCTURE		381 Double step 2014 project		
		• Welkom – 200 Distinctive Choice Incomp 2013/14						INFRASTRUCTURE			200 Distinctive Choice	
		• Welkom-100 Incomplete Project Double Step (2010/2011) Hennenman	Phomolong school stands project. Water and sanitation completed. Some houses build (11?)					INFRASTRUCTURE				Welkom 100 Double Step
		• Hostel: Welkom Hostel G (Phase)						INFRASTRUCTURE				
		• Merriespruit CRU	All bulk services are in place.					INFRASTRUCTURE				
		• Amkelo 111 Land Restitution Hennenman						INFRASTRUCTURE				
		• Welkom – 1700 Subs Quick Leap Investments (2012/2015) (Phase)						INFRASTRUCTURE				
	To support private housing developers, i.e. conversion of hostels to family units, in ensuring	Ensure availability of bulk services connections in support of approved private developers though construction or	6	All	2	R2m	Municipal	INFRASTRUCTURE				



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	
	availability of bulk services in support of the said development subject to availability of capital budget	financing of the service as required by SPLUMA Act.											
		• 7 ^{de} -laan incorporation		36				INFRASTRUCTURE					
		• Masimong		13									
	Develop and service business and industrial stands to stimulate growth subject to availability of capital budget.	Service 10 business stands 9520, Welkom	Water available, need sewer	32		10 stands	R 1m	Municipal	INFRASTRUCTURE				10 business stands
		Service 11 light industrial stands in Welkom X39	Water available, need sewer	32		11 stands	R 3m	Municipal	INFRASTRUCTURE			11 Light Industrial stands	
Service 23 light industrial area in Thabong Constantia Road		Bulk available, need internal service	30, 31		23	R 6m	Municipal	INFRASTRUCTURE		23 Light Industrial stands			
PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS													
To develop Sewer infrastructure networks or systems to households and facilities to ensure a healthy environment.	Construct bulk and internal sewerage reticulation to ensure formalisation and healthy occupation of stands. This will be subject to availability of funding	Construct a sewer network for areas where houses are already construct but sewer network is not in place:	1450 stands	1, 17	1300 stands	R 6.4m	MIG / Human Settlement	INFRASTRUCTURE			1300 stands		
		• Construct a sewer network for Thabong X13 (to be finalised next financial year 2016/17))	Wait for budget maintenance from MIG to finalise project.	17	1300 stands	R 1.8m	MIG	INFRASTRUCTURE				1300 stands	
		• Ventersburg: 100 Housing development for blacks and whites as State of Province	Existing stands to be subdivided to accommodate	1	100	R2m	Human Settlement	INFRASTRUCTURE				100 stands	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		Address 2016 development										
		<ul style="list-style-type: none"> Mmamahabane service 54 stands, build toilet structures and connect to existing network. 	Surrounding area serviced	1	54	R600 000	MIG	INFRASTRUCTURE			54 stands	
		Construct Sewer facility for Allanridge cemetery.	1	36	1	R2m	MIG	INFRASTRUCTURE		1 sewer network		
To upgrade the bulk sewer networks, pump stations and Waste Water Treatment Works (WWTP) to 100% functionality to ensure a healthy environment.	Refurbish and upgrade WWTW and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green drop regulations. The upgrades must be phase over five year periods subject to availability of capital and operational budget	Refurbish number of existing WWTW's that are partly or totally dysfunctional due to vandalism and old age of the infrastructure. This will ensure that works are functional again and that effluent are according to licensing requirements.	8	24	2		MIG/DW S (ACIP)	INFRASTRUCTURE			2 WWTW in Matjh beng	
		Nyakallong: WWTP Upgrade	Refurbish of WWTP to accommodate sewer volume	36	Functional works	52 299 552,00		INFRASTRUCTURE				1 WWTW in Nyakallong
		Virginia: WWTP Sludge Management	Refurbish of WWTP to accommodate sewer volume due to bucket	24	Functional works	41 655 606,00		INFRASTRUCTURE			1 WWTW in Virginia	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
			eradication									
		Upgrading of Mmamahabane WWTW, Pump Station and Outfall sewer pipe line	Upgrading and refurbish of WWTW, Pump station to accommodate future development and current sewer volume	1	Functional works	45 000 000,00		INFRASTRUCTURE				1WWTW in Mmamahabane
		Whites: Septic Tank System	Provision of a new sewer treatment system (Improved septic tank system)	3	Functional works	979 830,00	MIG	INFRASTRUCTURE		1 Septic Tank in Whites		
		Upgrade of Kutlwanong WWTW and inlet pump station to address new developments to total of 9 MI/d.	Upgrading of WWTW to accommodate sewer volume from 3000 new stands	18	Functional works	45 000 000,00	MIG	INFRASTRUCTURE		1 WWTW in Kutlwanong		
		Refurbishment of the Theronia WWTW to 15MI capacity	Refurbishment of the WWTW to a functional capacity	33		R10 000 000	DWS	INFRASTRUCTURE			1 WWTW in Theronia	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
			ty of 15MI per day									
		Refurbish of Ventersburg WWTW.	Cleaning of oxidation ponds and refurbish pipe system.	1		R 5 000 000		INFRASTRUCTURE			1 WWTW in Ventersburg	
		Refurbishment of Hennenman WWTW as well as main pump station.	Need a refurbishment to ensure that effluent are according to standards	2		R15 000 000		INFRASTRUCTURE			1 WWTW in Hennenman	
		Upgrade and refurbish of Phomolong WWTW to ensure addressing new development.	Current works only sized for current stands.	2		R20 000 000		INFRASTRUCTURE			1 WWTW in Phomolong	
		Refurbish and Upgrade Odendaalsrus WWTW by addressing chlorination, drying beds, maturation ponds and humus tank to comply with Green drop standards.	Needs refurbishment and upgrade to ensure that effluent conform to Green Drop Standards?	36		R 5 000 000		INFRASTRUCTURE			1 WWTW in Odendaalsrus	
		Upgrade and refurbish T8 pump station to address new developments.	Upgrading of current pump station to accommodate	14	Functional pump station	15 000 000,00	MIG	INFRASTRUCTURE			1 Pump station in T8	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
			ate new developments and existing new serviced. (about 14500 stands)									
		Upgrading of Phomolong Pump station	Upgrading of pump station to accommodate new bucket eradication developments and current volume	3	Functional pump station	13 000 000,00	MIG	INFRASTRUCTURE				1 Pump Station in Phomolong
		Kutlwanong: Upgrading of Outfall sewer	Construction of new outfall sewer and house connections to correct levels	18	Functional outfall sewer	11 000 000,00	MIG	INFRASTRUCTURE				1 Outfall sewer in Kutlwanong
		Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations	Upgrading of electrical panels in pump stations	Various	Functional pump stations	1 905 458,00	MIG	INFRASTRUCTURE		7 Electrical panels		
		Mmamahabane service 54 stands, build toilet	Provision of 54 new	1	54 stands with functional	591 128,00		INFRASTRUCTURE				54 stands serviced



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		structures and connect to existing network.	toilet structures		sewer connections							
		Extend Thabong WWTW to accommodate sewerage from Witpan works and new developing areas including Flamingo Park X2 development to a total of 42 ML/day capacity.	Need upgrading due to new developments and downscaling of Witpan WWTW	31	30ML additional capacity	R104m R21m	RBIG/ MIG/ DWS	INFRASTRUCTURE				Extend to 30ML additional capacity of Thabong WWTW
		Upgrade and refurbish T8 pump station to address new developments.	1	14	1	R15m	MIG	INFRASTRUCTURE			T8 Pump Station upgraded	
		Upgrading of the Klippan Pump station (<i>Including upgrading of the Mostert / Sandriver canal</i>)	Court case. Pump station not effective on management of water level of Witpan.	32		R40m		INFRASTRUCTURE			Klippan Pump Station upgraded	
		Refurbish and upgrade sewer pump stations in Matjhabeng to comply to Green Drop Standards and address the additional waste water effluent due to bucket eradication or new developments. The	47 pump stations	All	12 pump stations	R34.02m	MIG / Municipal	INFRASTRUCTURE				12 Pump Stations upgraded in Matjhabeng



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		following are the most critical to addressed: Sky Range, Extension Nr 3, Goudrif Nr 2, Akasia, Goudrif Nr 1, Althea, Meloding, Northen, Ben Regal, Eldorie, Kitty, Gawie Theron and Hennenman										
		Implement security and alarm systems at pump stations and sewerage works to reduce theft and damage to infrastructure	80	All	20	R3m/a	Municipal	INFRASTRUCTURE			20 pump stations and sewerage works provided with security and alarm systems	
		Number of sumps cleaned at pump stations as and when needed to enhance efficiency and extend the life expectancy of pumps.	20	All	4	R5m	Municipal	INFRASTRUCTURE				4 sumps cleaned
To renew dilapidated or dysfunctional old sewer infrastructure by replacing 5% of worn out sewer	Identify through camera inspection and maintenance data base, analyse, design and construct	Replace 1% of worn out sewer pipelines annually.	17.05km	All	7km	R67m	MIG/Municipal	INFRASTRUCTURE				7km of worn out pipelines replaced
		<ul style="list-style-type: none"> Reconstruct of dysfunctional sewer network 		12, 23	5100 stands	R80m	Premier	INFRASTRUCTURE				5100 stands sewer



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
pipelines in a five-year cycle.	number of sewer pipelines where regular blockages occur to reduce spillages of waste water in the environment. Implementation will be subject to availability of budget.	in Thabong X15N, X18, X19 and X20 (Hani Park) to enable existing Human Settlement development to implement toilet system.										networks reconstructed
		<ul style="list-style-type: none"> Refurbish Brain Street sewer network and upgrade main outfall to Big Frank Pump Station 	Regular sewer spillages due to poorly executed project.	35				INFRASTRUCTURE				Brain Street sewer pipelines refurbished
	Compile a replacement plan for worn out sewer pipelines subject to availability of budget.	Purchase TV inspections equipment and create unit to do inspections of all sewer lines to identify problematic lines and prioritise replacement thereof	1447km	All	5 km	R3m	Municipal	INFRASTRUCTURE				TV Inspection equipment
To replace iron manhole covers with lockable covers without resale value to cover open manholes and reduce risk of damage to public and equipment.	Identify damaged or stolen covers of dangerous open manholes and safeguard with new covers subject to availability of budget	Replacement of 200 damaged or stolen iron covering of open manhole's with concrete covers annually.	24 870 MH	All	200 MH	R500 000	Municipal	INFRASTRUCTURE				200 manhole iron covers replaced
To replace the bucket toilet	Provide bulk and internal	Finalization of bucket eradication	3000	2,3,5,6,7,10,18, 20, 21,22	2000 stands	R30m	DWS and Bloem	INFRASTRUCTURE				2000 buckets



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
system in formalised areas with water borne sewer	sewer network and toilet structures in existing developed areas serviced by buckets and without a network subject to availability of budget	projects to ensure that all formal stands have water borne sewer system					Water					eradicated
		<ul style="list-style-type: none"> Meloding: Cemetery & Clinic area, Sewer and Water network for 350 stands to be finalised – Bucket eradication (<i>Bloemwater</i>) and Phase 5 of bucket eradication in ward 6 	Project designed, contractor on site. Project stopped due to non-payment.	4, 5, 6			DWS	INFRASTRUCTURE				
Construction and Extension of purified sewerage network to reduce usage of potable water for irrigation purposes.	Develop a master plan to optimise the income from PSE and reduce potable water usage for irrigation purposes subject to availability of budget	Number of towns existing PSE system to investigate and refurbish to reduce irrigation with potable water at parks, schools and churches where WWTW effluent are according to licensing standard. Meters must be read and billed according to tariff structure.	3 towns	All	1 Town	R5m/a	Municipal	INFRASTRUCTURE			1 PSE System	
PROGRAMME: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS												
To develop and maintain water networks to ensure access to clean potable	Construct bulk and internal water reticulation and upgrade	Install Bulk, internal water reticulation and water meters in new areas and		All	General		MIG/Municipal / Human Settlement	INFRASTRUCTURE				



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
water to consumers.	existing subject to availability of budget.	existing under-developed areas.										
To replace 15% of worn out water pipelines and ancillary works in a five-year cycle.	Compile a refurbish plan for worn out water pipes and ancillary works to reduce water loss subject to availability of budget.	Replace 5 km of worn out water pipes to reduce water loss and service disruption.	About 30% of existing pipes should be replaced	All	5 km	R7m	MIG/Municipal	INFRASTRUCTURE			5km of worn out pipes replaced	
		• Allanridge replacement of old galvanized steel	Replacement of old worn-out dilapidated galvanized steel pipes	36	Functional network	R5m	Municipal	INFRASTRUCTURE				
		Service and refurbish all hydrants and valves once in 5 year, and replace that cannot be repaired.	500 to replace	All	100 replace /a	R1.5m	Municipal	INFRASTRUCTURE			100 hydrants replaced	
	Compile a replacement plan for Asbestos water pipelines to comply to asbestos legislation	Replace 440 km of worn-out asbestos water pipes in phases	25 km	All	5 km	R7m	Municipal	INFRASTRUCTURE			5 km asbestos pipes replaced	
PROGRAMME: PROVINCIAL AND NATIONAL ROADS DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
To develop roads and storm water infrastructure owned by National and Provincial	Construction and upgrading of National and Provincial Roads in Matjhabeng to	Extension of Jan Hofmeyer Rd east of interchange (Province)		12	4 km	R 20M	Province Roads Department	INFRASTRUCTURE				4km extension
		Road Lighting Provincial Roads		12,23	6 km	R10m	SANRAL	INFRASTRUCTURE				6km road lighting



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	
Government that have an effect on Matjhabeng residence.	enhance affectivity of network.	Hani Park area (SANRAL)											
		Upgrade of Jan Hofmeyer and Virginia Road interchange and road over Thabong(SANRAL)		12,23	4.5 km	R80m	SANRAL	INFRASTRUCTURE				4.5km upgraded	
PROGRAMME: ROADS AND ANCILLARIES DEVELOPMENTAL AND MAINTENANCE PROGRAMS													
To develop and maintain roads and storm water infrastructure.	Construction of new roads with associated storm water and ancillary works subject to availability of budget.	Construct roads in new areas and under-developed areas		All		Generic	MIG/Municipal	INFRASTRUCTURE				Roads constructed	
		Construct 10km/a new distributor and collector roads/ bus/ taxi roads to improve traffic flow and improve storm water management.	Most roads still ground without stormwater measures	All	10 km	R70m	MIG/Municipal	INFRASTRUCTURE				10km of road constructed	
		• Thabong: Construction of 14 km of roads	14		14 km		MIG	INFRASTRUCTURE				14km of road constructed	
		• Thabong: Upgrading of Roads Dr Mngoma, Road and connecting roads	1.6 km	28, 29	1.6 km	R10.4	MIG	INFRASTRUCTURE				1.6 km of Mngoma road upgraded	
		• Upgrading of Old Thabong roads in Themba • (Boyd, Thokoza, Lonely Lane)	1.26 km	28	1.26	R8.4	MIG	INFRASTRUCTURE				1.26km of Old Thabong	
		• Thabong: Formalise 1.7 km	1.7	17	1.7	R12m	MIG	INFRASTRUCTURE				1.7km of roads	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		of roads (THB272, THB280, THB118, THB278, THB290, THB294, THB 246)									in Thabong	
		• Thabong: Construct Dr. Mnyandu Crescent	600 m	15	600 m	R4m	MIG	INFRASTRUCTURE				600m of Dr. Mnyandu Crescent
		• Thabong: Construct 3.6 km of roads (Mosunkutu, Molope, Dr. Makhelemele, South/West, Mofubetsoana, James Ngake, Mmatsa and Modikeng Street	3.6 km	26	3.6km	R22m	MIG	INFRASTRUCTURE				3.6km of Roads in Thabong
		• Thabong: Construct 2 km of roads Mmolai Street, George Mooi Street, Lebogang Street, Motshei Street, Tsotetsi Street, Bakodi Street, Mokgomo Street, Ndaki Street.	2	29	2	R12m	MIG	INFRASTRUCTURE		2km of road in Thabong		
		• Thabong: Construct 1.5 km of roads (Hlahala road)	1.5 km	31	1.5km	R11m	MIG	INFRASTRUCTURE			1.5kmm of road in Hlahala	
		• Phomolong: Formalise Radebe Road & Basil Read	1.5 km	2	1.5km	R9m	MIG	INFRASTRUCTURE				1.5km of road in Radebe Road
		• Thabong: Pave	2.5 km	14	2.5 km	R15m	MIG	INFRASTRUCTURE		2.5 road		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		Moshoeshoe Street, Mike Selloane street, N.J Ntolo Street, Mlangeni Street, Morolong Street, Mathe Street						RE		paved in Thabong		
		• Thabong: Dr Mnyandu_Crs, Sambo_Str, E Tshekedi_Str, Bridgeman Botes_Str, L Modimoeng_Str, S Yoyo_Str, Dn Makhethas_Str, Moshoeshoe_Drv	2.1 km	15	2.1 km	R13m	MIG	INFRASTRUCTURE		2.1 km of road		
		• Mmamahabane: Upgrade roads to the Primary Schools and Clinics	1.5	1	1.5	R9m		INFRASTRUCTURE			1.5km of road upgraded in Mmamahabane	
		• Thabong Construct road THB 192 (Constantia Road)	310 m	13	310m	R2m	MIG	INFRASTRUCTURE				310m of road constructed in Thabong
		• Virginia Way Service lanes	0.7 km	9	0.7 km	R 3m	Municipal	INFRASTRUCTURE				700m of Virginia Service Lanes
		• Meloding: Construct roads to accommodate stormwater challenges MEL9,10,13,14,16 5 & 398	1.5 km	4,7	1.5 km	R9m	MIG	INFRASTRUCTURE				1.5km of road constructed in Meloding



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		<ul style="list-style-type: none"> Riebeeckstad: Clyde street (petition received) 						INFRASTRUCTURE			Clyde Street upgraded in Riebeeckstad	
		<ul style="list-style-type: none"> Thabong X22 (2010): Taxi roads and to address stormwater. 	4.3km	25	4.3km	R25m	MIG	INFRASTRUCTURE				4.3km of road in Thabong X22
		<ul style="list-style-type: none"> Thabong: Construct RP Teheli and THB 360,361,364 & 523 to address taxi routes and storm water challenges 	1.6 km	16	1.6 km	R10m	MIG	INFRASTRUCTURE				1.6km of road constructed in Teheli
		<ul style="list-style-type: none"> Thabong T15: Construction of roads to address taxi route and storm water challenges THB 341, 342 & THB350 	1 km	16	1 km	R6m	MIG	INFRASTRUCTURE		1km of road in Thabong T15 constructed		
		<ul style="list-style-type: none"> Kutlwanong: K9 north portion where roads are inaccessible 	3.8km	10, 18	3.8km	R24m	MIG	INFRASTRUCTURE		3.8km of road in Kutlwanong upgraded		
	Upgrading of intersections on main roads where high accident occurrences	Welkom: Upgrade Arrarat and Volks Road intersection	1 intersection	34	1 intersection	R5m	Municipal	INFRASTRUCTURE			1 intersection upgraded in Arrarat	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	are encountered and to enhance traffic flow subject to availability of budget.										and Volks roads	
		Welkom: Upgrade Tempest and Pretorius Street intersection	1 intersection	27	1 intersection	R4m	Municipal	INFRASTRUCTURE				1 intersection upgraded in Tempest and Pretorius
		Riebeeckstad: Craib Avenue and Lois Str	1 intersection	25	1 intersection	R3m	Municipal	INFRASTRUCTURE			1 intersection upgraded in Craib Avenue and Lois street	
		Thabong: Formalise busy intersections with traffic lights (Traffic impact study to be compiled)	10 intersections		10 intersections	R7m	Municipal	INFRASTRUCTURE			10 intersections upgraded in Thabong	
		Power and Pambili Road intersection	1 intersection	32	1 intersection	R1m		INFRASTRUCTURE				1 intersection upgraded in Phambili and Power road
To maintain road infrastructure in a cost effective manner such that	Compile and implement a pavement management	Resurfacing of 13% of all streets every year.	45 km	All	15 km	R 30m/a	MIG/Municipal	INFRASTRUCTURE			15kmm of road resurfaced	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
the use full life expectance are extended but operations are safe.	system subject to availability of budget.	Crack sealing of roads to prevent water seepage into base layers and extend life expectancy (Km)	45 km	All	15 km	R 7m/a	Municipal	INFRASTRUCTURE				
		Repair potholes in formal roads to reduce deterioration and ensure safe usage thereof (m ²).	79 000 m ²	All	15 800 m ²		Municipal	INFRASTRUCTURE			15 800 m ² Of potholes repaired	
To reconstruct the roads that deteriorate such an extent that it are beyond repair	Reconstruct roads that do not function safely and cannot be repaired economically subject to availability of budget.	1. Rebuild Alma road	2 km	27	2 km	R 10m	Municipal	INFRASTRUCTURE			2km of Alma road reconstructed	
		2. Rebuild Stateway service lanes	3.5 km	27,32, 34	3.5 km	R 15m	Municipal	INFRASTRUCTURE				
		Rebuild Second street between Stateway and Half street and address storm water problems.	1 km	32	1 km	R 5m	Municipal	INFRASTRUCTURE				1km of Second Street rebuilt
		Virginia way from Virginia to Meloding	6.6 km	5	6.6 km	R60m						6.6km of Virginia Way reconstructed
To develop and maintaining of gravel roads to enhance accessibility and driving safety, especially during raining periods	Draw up a gravel road construction program that will yield 15km per annum subject to availability of	Construct un-designed Gravel roads to give residents access to stands in rainy season at 15Km per annum	75 km		15 km	R15m	MIG	INFRASTRUCTURE				15km of Gravel road constructed
		Blading and re-	300km	All	60 km		Munic	INFRASTRUCTURE				60km



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	
	budget.	gravelling of gravel and dirt roads to enhance driving comfort.					ipal	RE				bladed	
To improve the street naming and signage management to ensure easier directions to stands.	Allocate street names and numbers subject to availability of budget.	Complete the Street identification program.	1	All	1	R100,000	Municipal	INFRASTRUCTURE				1 street identification programme	
		Create a street sign asset management system, survey existing indicators and update system.	1	All	1	R2,500,000	Municipal	INFRASTRUCTURE	1 Street Sign Asset Management System				
	Identify and set a priority list for the replacement and repair of road signs subject to availability of budget.	Installation/construction/upgrading of road sign posting to ensure safe operation of traffic.	5 000	All	1 000	R500,000	Municipal	INFRASTRUCTURE		1000 road sign postings			
	Implement a road sign posting program subject to availability of budget	Refurbish and upgrade overhead signage and lighting to enhance driving directions though towns and safe operation thereof.	80	All	20	R2m/a	Municipal	INFRASTRUCTURE		20 overhead signage refurbished			
Develop and improve public transportation facilities to ensure a safe and functional bus and taxi system	Identify and construct public transportation facilities to improve and safeguard	Mmamahabane: Public Transport Facilities Including Taxi Ranks	Provision of a new taxi rank in Mmamahabane	1	1	7 584 949	MIG	INFRASTRUCTURE			1 New Taxi Rank in Mmamahabane		
		Nyakallong: Public	Provision	19	1	4 769 685	MIG	INFRASTRUCTURE				1 New	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	commuters usage of public transport	Transport Facilities Including Taxi Ranks	of a new taxi rank in Nyakallong					RE				Taxi Rank in Nyakallong
		Welkom Regional Taxi Centres	Upgrading of taxi facilities in Welkom	32	3	68 066 162	MIG	INFRASTRUCTURE			3 Taxi facilities upgraded in Welkom	
PROGRAMME: STORM WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
Construction, upgrade and maintenance of the storm water networks and ancillaries.	Construction of new storm water networks and upgrade of existing networks subject to availability of budget	Construct new Storm water canals in new developed or underdeveloped areas.		All	Generic		MIG/Municipal	INFRASTRUCTURE				Storm water canals constructed
		Address storm water on existing roads prone to flooding in all towns	20	All	5	R1m	MIG/Municipal	INFRASTRUCTURE			5 storm water canals upgraded	
		Extend Xaluva channel north of Nkoane Road		28	0.7 km	R2m	MIG	INFRASTRUCTURE				700 m of Xaluva Channel extended
		Extend Bronville X9 channel to Blesbokpan		11	1 km	R3m	MIG	INFRASTRUCTURE			1km of channel in Bronville extended	
		Construct and upgrade pedestrian bridges over main storm water channels to ensure safe crossing thereof	12	24,34,31,10	5	R2.6m	MIG/Municipal	INFRASTRUCTURE			5 pedestrian bridges	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		<ul style="list-style-type: none"> Stateway (2), Togo Drive (1), Moshoeshoe railway(1) Nkoane Road 5 Buicke Tshabalala 2 										
		Upgrade storm water in Dr Tlali Street	800m	28	800 m	R2.5m	MIG	INFRASTRUCTURE		800m of stormwater in Tladi Street upgraded		
		Odendaalsrus: refurbish main outfall storm water canal from Taxi Rank to the vlei area	3 km	36	3 km	R6m	Municipality	INFRASTRUCTURE				3km of main outfall sewer refurbished
		Upgrade main storm water system in Meloding near railway crossing		4,5,6,7,9	3 km	R7m	MIG	INFRASTRUCTURE		3km of storm water system upgraded in Meloding		
		Phomolong: Upgrade informal canal from road PHO 146 to the main channel and on stand 10839	450m	2	450 m	R1.5m	MIG	INFRASTRUCTURE			450 m of canal upgraded in Phomolong	
		Upgrade main storm water system in Kutlwanong	4 km	10,18,20,21,22	4 km	R10m	MIG	INFRASTRUCTURE				4km of stormwater system upgraded in



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
												Kutlwano ng
		Upgrade main storm water system in Nyakallong	2 km	19,36	2 km	R11.4 m	MIG	INFRASTRUCTURE				2km of stormwater system upgraded in Nyakallong
		Upgrade main storm water system in Geelwortel /Toronto channel	2 km	24,33	2 km	R5m	Municipal	INFRASTRUCTURE				2km of stormwater system upgraded in Toronto Channel
		Phomolong: construction of new canal from WWTP to spruit	3.2 km	3	3.2 km	R5m	MIG/DWS / Municipality	INFRASTRUCTURE				3.2km of new canal constructed in Phomolong
		Mostert/Sandriver canal upgrade : concrete lined	2 km	23	2 km	R30m	Mun/DWS	INFRASTRUCTURE				2km of Mostert canal upgraded
		Thandanani (2010): Construction of storm water cut off drains	2.1 km	25	2.1 km	R1m	MIG/HS	INFRASTRUCTURE				2.1km of Thandanani storm water cut-off drains constructed
		Nyakallong	0.6 km	36	0.6 km	R5m	MIG	INFRASTRUCTURE				600m of



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		entrance: storm water upgrade						RE				storm water upgraded in Nyakallong
		Finalization of Uitsig canal retention dam (Stand 8083 Thabong).		29		R5m	MIG/Municipal	INFRASTRUCTURE			Construction of retention dam in Uitsig	
		Formalizing storm water canal at school in T15	60 000m ³	16	60 000m ³	R0.5m	MIG/Municipal	INFRASTRUCTURE				60 000 of storm water canal formalised 0 m ³
		Formalizing storm water canal in Thuhlwane street: Thabong	2.4 km	29, 31	2.4 km	R5m	MIG/Municipal	INFRASTRUCTURE				2.4km of storm water canal formalised
		Formalizing storm water canal at A Phakathi near Nkoane road	0.3 km	16,25	0.3 km	R0.3m	MIG/Municipal	INFRASTRUCTURE			300m of storm water canal formalised	
		Concrete Lining existing canals at 5km per annum.	5 km	All	5 km	R8m/a	MIG/Municipal	INFRASTRUCTURE				5km of concrete lining
	Construction of retention dams to reduce occurrence of flooding of	Virginia: Dam wall in Sandriver: Upgrade / maintenance as required by law.	1	8, 9	1	R3m	Municipal	INFRASTRUCTURE			1 dam wall upgraded in Sandriv	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	properties subject to availability of budget										er	
		Retention dams at Meloding (Albany)	2 dams	5,9	2 dams	R3m	MIG	INFRASTRUCTURE				2 retention dams constructed
		Retention dams for preventing flooding of Tana Street	3 dams	27	3 dams	R6m	Municipal	INFRASTRUCTURE				
To compile and implement a maintenance and upgrading plan for storm water canals and networks.	Clean and upgrade all storm water networks subject to availability of budget.	Cleaning of lined storm water canals in the whole of Matjhabeng once a year.	7.1 km	All	7.1 km	R4m/a	Municipal	INFRASTRUCTURE			7.1km of storm water canal cleaned in Matjhabeng	
		Cleaning of unlined storm water canals in Matjhabeng twice a year.	5.6 km	All	5.6 km	R6m/a	Municipal	INFRASTRUCTURE				5.6km of unlined storm water canals cleaned
		Cleaning and maintenance of existing storm water drainage pipes.(Operational)	13	35,36	13	R13m	Municipal	INFRASTRUCTURE			13 storm water drainage pipes cleaned	
		Relining of Stateway Canal Lindsey to Anthony	2 km	29	2 km	R4m	Municipal	INFRASTRUCTURE				2km relined in State way canal
		Repair or replace damaged and stolen catch pit and manhole lids	1300	All	1300	R2m/a	Municipal	INFRASTRUCTURE				1300 catch pit and manhole lids



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		Upgrade catch pits with limited capacity to enhance storm water functionality.	200	All	200	R4m	Municipal	INFRASTRUCTURE			200 catch pits upgraded	replaced
PROGRAMME: BUILDINGS DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
Repair and maintenance of Municipal Buildings and ancillary works.	Compile a priority list in respect of repairs / renovation to Municipal Buildings subject to availability of budget.	Renovate Airport buildings and infrastructure LED		24		R3m	Municipal	INFRASTRUCTURE				1 Airport building renovated
		Upgrading of, Allanridge, Odendaalsrus and Virginia Municipal offices		36, 9	2 buildings	R6m	Municipal	INFRASTRUCTURE			2 Municipal buildings upgraded	
		Upgrading of Industrial Park, Meloding municipal offices, Long Road flats, Welkom show grounds, Klippan Training centre, 7de Laan Odendaalsrus		5,30,32,36	6 Buildings	R4m	Municipal	INFRASTRUCTURE		6 buildings upgraded in identified Municipal offices		
		Upgrading of Old Public Safety Building		27	1	R3m	Municipal	INFRASTRUCTURE			1 Old Public Safety Building upgraded	
		Refurbishment of Virginia Municipal Offices	Complete renovation of building as it has	9		R4 000 000	Municipal	INFRASTRUCTURE				1 Office block refurbished in Virginia



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
			dilapidated									
		Refurbishment of the Kutlwanong Municipal Offices	Complete renovation of building as it has dilapidated	5		R3 000 000	Municipal	INFRASTRUCTURE				Office Block in Kutlwanong refurbished
		Refurbishment of the Allanridge Municipal Offices	Complete renovation of building as it has dilapidated	36		R2 000 000	Municipal	INFRASTRUCTURE				Office Block in Allanridge refurbished
		Refurbishment of the Phomolong/Hennenman Community Centre	Access Road and adherence to Disability requirements (Disability friendly)	3		R1 000 000	Municipal	INFRASTRUCTURE				Office Block in Phomolong/Hennenman refurbished
		Refurbishment of Thabong Community Centre		31		R8m	MIG/Municipality	INFRASTRUCTURE				Thabong Community Centre refurbished
		Upgrading of Road Accesses to Community Halls: (Thabong Community Centre, Kutlwanong Multipurpose Centre and Nyakallong Community Centre)	Paving of Access Roads into Community Centers	31,18,19		R2 000 000	Municipal	INFRASTRUCTURE				Access roads in Community Halls upgraded



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
PROGRAMME: SERVICING OF COMMUNITY AND COMMONAGE FACILITIES												
To ensure that the farming community has access to services	Implement a program of access to hygienic toilet facilities for the farming community subject to availability of budget.	To supply / install appropriate water and sanitation for the farming community per annum in partnership with DWS. LED		All	400	R3,500,000	Human Settlement	INFRASTRUCTURE			400 hygienic toilets installed in farming communities	
	Facilitate the maintenance of rural roads to commonage farms subject to availability of budget.	Upgrade and blading of access roads to commonage farms LED		All	200 km	R200,000	Municipal	INFRASTRUCTURE		200km of road bladed to commonage farms		
PROGRAMME: ELECTRICAL 132KV DISTRIBUTION												
To ensure an effective and safe 132KV Distribution network	Ensuring a sound and safe high voltage (132kV) distribution as operational, maintenance and capital budget availability.	WELKOM	84 Breakers and Isolators	32	84 breakers	R 1 097 551.00	Council Funding	INFRASTRUCTURE			84 breakers	
		Upgrading breakers and isolators 132KV reticulation						INFRASTRUCTURE				
		WELKOM	48 Breakers and Isolators	32	48 breakers	R 756 484.00	Council Funding	INFRASTRUCTURE				48 breakers
		Main intake test, upgrade and repairs to 132KV						INFRASTRUCTURE				
		WELKOM	780 Substations	32	26 Substations	R 8 056 000.00	Council Funding	INFRASTRUCTURE				Maintain 26 sub stations
		Upgrade of SCADA system						INFRASTRUCTURE				1 SCADA system upgraded



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		WELKOM	4 Substations	32	1 Transformer	R 12 500 000.00	Council Funding	INFRASTRUCTURE		1 transformer upgraded in Welkom		
PROGRAMME: ELECTRICAL ADMINISTRATION AND STRATEGIC PLANNING												
Council benefiting from the time of use tariffs	To upgrade and replace worn - out electrical infrastructure as operational, maintenance and capital budget availability.	HENNENMAN	1318 stands	3	1000 Units	R 988 185.00	Council Funding	INFRASTRUCTURE			1000 units	
		Matjhabeng	23000 Stands	Matjhabeng	23000 stands	R 2 438 000.00	Council Funding	INFRASTRUCTURE				
		Energy Efficiency residential load management						INFRASTRUCTURE				
		ODENDAALSUS	3055 Stands	1	2400 stands	R 131 758.00	Council Funding	INFRASTRUCTURE				24000 stands
		Upgrading of load control						INFRASTRUCTURE				
		VIRGINIA	5709 Stands	9	9800 stands	R 263 516.00	Council Funding	INFRASTRUCTURE			9800 stands	
		Upgrading of load control system Virginia						INFRASTRUCTURE				
		WELKOM	19185	32,33,	14000 stands	R 527 032.00	Council Funding	INFRASTRUCTURE				14000 stands
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	To upgrade and replace worn - out electrical infrastructure as operational, maintenance and capital budget availability.	MATJHABENG	32400 Stands	Matjhabeng	2 Computers	R 23 956.00	Council Funding	INFRASTRUCTURE				32400 stands
To ensure effective and efficient electrical service	Adherence to the NERSA licensing requirements	MATJHABENG	Licensing Area	Matjhabeng	6 Towns	R 4 015 280.00	Council Funding	INFRASTRUCTURE				6 towns - asset evaluation



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
delivery to the community of the Matjhabeng Municipality that comply with the NERSA licensing requirements.	that the Electrical Department must be totally ring fenced as operational, maintenance and capital budget availability.	Ring fencing and Asset Evaluation of the Matjhabeng Electrical Engineering Services Department - All 6 Towns						INFRASTRUCTURE				
To ensure a safe working environment for the Electrical Engineering Services Department	Adherence to the NERSA licensing requirements in terms of adhering to the Quality of supply regulations as operational, maintenance and capital budget availability.	MATJHABENG	Licensing Area	Matjhabeng	6 Towns	R 197 637.00	Council Funding	INFRASTRUCTURE			Risk assessment for 6 towns	
		Conduct a Risk assessment for the Electrical Engineering Services in terms of the OHS Act 85/1993						INFRASTRUCTURE				
To ensure that a good quality of supply is provided to the community	To ensure that the Electrical Engineering Services Department adhere to all statutory and machinery requirements of the OHS act as operational, maintenance and capital budget availability.	WELKOM	Licensing Area	Matjhabeng	6 Towns	R 3 293 950.00	Council Funding	INFRASTRUCTURE				
PROGRAMME: DISTRIBUTION LOW AND MEDIUM VOLTAGE												



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	
To ensure the effectiveness of the medium voltage distribution networks	Ensuring sound low and medium voltage networks as operational, maintenance and capital budget availability.	VENTERSBURG	75 Stands	1	75 Stands	R 9 679 969.00	Council Funding	INFRASTRUCTURE			75 stands		
		Electrification 75 stands X1											
		HENNENMAN	121 Stands	3	121 Stands	R 9 516 758.00	Council Funding	INFRASTRUCTURE				121 stands	
		Electrification 121 Stands X12									121 stands		
		Welkom	583 Stands	35	583 Stands	R 8 392 168.00	Council Funding	INFRASTRUCTURE				583 stands	
		Re Electrification of Phomolong Rheeders Park X2 583 stands							INFRASTRUCTURE			583 stands	
		Welkom	330 Stands	32	330 stands	R 13 780 000.00	Council Funding	INFRASTRUCTURE					330 stands
		Re Electrification of Naudeville X2 330 stands							INFRASTRUCTURE				
		WELKOM	1000 Stands	27,10	1000 stands	R 14 373 600.00	Council Funding	INFRASTRUCTURE					1000 stands
		Flamingo Park X2 & X3 developments							INFRASTRUCTURE				
		WELKOM	3480 Switches	32	1 switch	R 131 758.00	Council Funding	INFRASTRUCTURE					1 switch
		Reyrole switch replacement							INFRASTRUCTURE				
		VENTERSBURG	114 km	1	2 km	R 214 766.00	Council Funding	INFRASTRUCTURE				2 km	
		Replace High voltage ring feed to Hamilton Substation							INFRASTRUCTURE				
		HENNENMAN	114 km	3	2.5 km	R 422 621.00	Council Funding	INFRASTRUCTURE					2.5km
		Ring electrical supply 11kV Atlas Street							INFRASTRUCTURE				
		HENNENMAN	114 km	3	5 km	R 503	Council	INFRASTRUCTURE					5km



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
						196.00	Funding	RE				
		Ring electrical supply 11kV Goud Street						INFRASTRUCTURE				
		ODENDAALSUS	114 km	36	6 km	R 3 041 030.00	Council Funding	INFRASTRUCTURE				6km
		Provision and installation of a 11kV electrical ring feed between Hospitalpark and Eldorie						INFRASTRUCTURE				
		ODENDAALSUS	114 km	36	1 km	R 1 982 200.00	Council Funding	INFRASTRUCTURE				1km
		Upgrade electrical supply to Du Plessis Single						INFRASTRUCTURE				
		ODENDAALSUS	114 km	36	1.2 km	R 158 110.00	Council Funding	INFRASTRUCTURE			1.2km	
		Complete 11kV electrical ring feed in CBD Area (Odendaal Street)						INFRASTRUCTURE				
		ODENDAALSUS	114 km	35	8 km	R 904 339.00	Council Funding	INFRASTRUCTURE			8km	
		Replace stolen 11kV Medium Voltage Supply cable between Sub 8 and Mini Substation MS 17B Industrial Area						INFRASTRUCTURE				
		ODENDAALSUS	114 km	36	1.2km	R 1 908 000.00	Council Funding	INFRASTRUCTURE				1.2km
		ODENDAALSUS										
		Replace 11kV Medium Voltage Supply ring feed cable between Sub										



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		18 MS 18A and MS18 Eldorie										
		ODENDAALSRUS	114 km	36	0.5 km	R 539 010.00	Council Funding	INFRASTRUCTURE			500m	
		Replace stolen 11kV Medium Voltage Supply cable between Sub 1A and Mini Substation MS5						INFRASTRUCTURE				
To ensure the effectiveness of the medium voltage distribution networks	Ensuring sound low and medium voltage networks	ODENDAALSRUS	58km	35,36	28 km	R 14 331 539.00	Council Funding	INFRASTRUCTURE		28km		
(Continue)	(Continue) as operational, maintenance and capital budget availability.	Upgrading of overhead electrical networks that was damaged due theft and vandalism						INFRASTRUCTURE				
		WELKOM	114km	28	6 km cable and mini substations	R 2 550 835.00	Council Funding	INFRASTRUCTURE		6km of cable upgraded		
		Ring feed Vista & Bongani Hospital						INFRASTRUCTURE				
		WELKOM	114km	32	2.5 km	R 2 108 128.00	Council Funding	INFRASTRUCTURE			2.5km	
		ST Helena upgrading of cable distribution network						INFRASTRUCTURE				
		VIRGINIA	114km	9	2.2 km	R 1 653 563.00	Council Funding	INFRASTRUCTURE				
		Upgrading of electrical ring feed 11kV to Fauna Park						INFRASTRUCTURE				2.2km
		VIRGINIA	114km	9	0.5 km	R 263	Council	INFRASTRUCTURE			500m	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
						516.00	Funding	RE				
		Upgrading of electrical ring feed 11kV to Boabab Str										
		VIRGINIA	114km	8	2 km	R 822 170.00	Council Funding	INFRASTRUCTURE		2km		
		Upgrading of electrical ring feed 11kV to Virginia and Harmony						INFRASTRUCTURE				
		WELKOM	114km	32	8 km	R 6 475 540.00	Council Funding	INFRASTRUCTURE			8km	
		Upgrading of the St Helena Electrical distribution network						INFRASTRUCTURE				
		WELKOM DOE Electrification Extension X15 X9 Thabong Bronville Phase 6	580 Stands	12	250 stands	R 5 497 160.00	Council and DOE Funding	INFRASTRUCTURE		250 stands		
		WELKOM	4 km	12	4 km	R 2 635 160.00	Council and DOE Funding	INFRASTRUCTURE			4km	
		Bulk supply Extension 15 Thabong						INFRASTRUCTURE				
		WELKOM	1.5km	34	1.5 km	R 1 581 096.00	Council Funding	INFRASTRUCTURE				1.5km
		Upgrading medium voltage network Flamingo park						INFRASTRUCTURE				
		WELKOM	8 km substations	32,33	8 km plus substations	R 8 624 160.00	Council Funding	INFRASTRUCTURE			8km plus substations	
		Upgrading medium voltage network Stateway new Businesses						INFRASTRUCTURE				



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		WELKOM	2km	12	2 km	R 1 581 096.00	Council and DOE Funding	INFRASTRUCTURE			2km	
		Upgrading medium voltage network EXT 9 &15						INFRASTRUCTURE				
		WELKOM	1 Substation and 2 km cable	32	1 Substation and 2 km cable	R 5 772 505.00	Council Funding	INFRASTRUCTURE				1 Substation and 2 km cable
		Upgrading medium voltage network Civic Centre						INFRASTRUCTURE				
		WELKOM	3.6 km	27	3.6 km	R 3 832 960.00	Council Funding	INFRASTRUCTURE			3.6 km	
		Upgrading medium voltage network Industrial Area						INFRASTRUCTURE				
		HENNENMAN	2 km	3	2 km	R 289 868.00	Council Funding	INFRASTRUCTURE			2 km	
		Replace overhead transmission lines in Fabriek street						INFRASTRUCTURE				
		ODENDAALSRUS	1527 boxes	35,36	20 boxes	R 158 110.00	Council Funding	INFRASTRUCTURE			20 boxes	
		Upgrade electrical distribution boxes						INFRASTRUCTURE				
		WELKOM	1560 km	33	1 km	R 2 174 007.00	Council Funding	INFRASTRUCTURE			1 km	
		Rehabilitation of low voltage reticulation Phase 1 Bedelia						INFRASTRUCTURE				
		WELKOM	1560 km	12	1 km	R 868 264.00	Council Funding	INFRASTRUCTURE			1 km	
		Ext 19 LT electrical reticulation upgrade						INFRASTRUCTURE				
		ODENDAALSRUS	50.46 km	35	50.56 km	R 1 090	Council	INFRASTRUCTURE				50.56 km



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
						297.00	Funding	RE				
		Upgrading of low voltage overhead distribution lines						INFRASTRUCTURE				
		WELKOM	1560 km	34	600 stands	R 1 298 637.00	Council Funding	INFRASTRUCTURE	600 stands			
		Flamingo park LT Electrical distribution upgrade						INFRASTRUCTURE				
Insuring a safe working environment	Ensuring sound low and medium voltage networks as operational, maintenance and capital budget availability.	VENTERSBURG	9 relays	1	9 relays	R 98 819.00	Council Funding	INFRASTRUCTURE	9 relays			
		Provision and installation protection relays						INFRASTRUCTURE				
		HENNENMAN	30 relays	3	30 relays	R 318 854.00	Council Funding	INFRASTRUCTURE		30 relays		
		Provision and installation protection relays						INFRASTRUCTURE				
		VIRGINIA	60 relays	4,8,9	60 relays	R 640 344.00	Council Funding	INFRASTRUCTURE		60 relays		
		Upgrading of protection relays						INFRASTRUCTURE				
		ODENDAALSRUS	60 relays	35,36	60 relays	R 639 026.00	Council Funding	INFRASTRUCTURE		60 relays		
		Upgrading of protection relays						INFRASTRUCTURE				
		WELKOM	132 relays	27,32,33,34,35	132 relays	R 1 402 845.00	Council Funding	INFRASTRUCTURE		132 relays		
Upgrading of protection relays						INFRASTRUCTURE						
Ensuring that use is made of the saving that will be obtained with the implementation of the time of use	Ensuring sound low and medium voltage metering systems as operational,	VIRGINIA	22 meters	8,9	22 meters	R 237 164.00	Council Funding	INFRASTRUCTURE		22 meters		
		Provision and installation of remote Electrical metering systems						INFRASTRUCTURE				
		ODENDAALSRUS	36 meters	35,36	36 meters	R 383	Council	INFRASTRUCTURE			36	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	
tariffs that was approved by NERSA	maintenance and capital budget availability.					785.00	Funding	RE			meters		
		Provision and installation of remote Electrical metering systems							INFRASTRUCTURE				
		WELKOM	236 meters	27,32,33,34,35	236 meters	R 2 503 400.00	Council Funding	INFRASTRUCTURE			236 meters		
		Provision and installation of remote Electrical metering systems							INFRASTRUCTURE				
		MATJHABENG	2780 meters		2780 meters	R 4 931 043.00	Council Funding	INFRASTRUCTURE	2780 meters				
		Testing and verification of all large electrical consumer connections to the NRS 058 regulations in all towns by a SANAS approved authority							INFRASTRUCTURE				
Ensure control over remote substations	Ensuring sound low and medium voltage networks as operational, maintenance and capital budget availability.	WELKOM	Control room	27,32,33,34,35	1 control room	R 13 780 000.00	Council Funding	INFRASTRUCTURE	1 control room				
		Upgrade of SCADA system and the Control Room at CBD Substation							INFRASTRUCTURE				
PROGRAMME: DISTRIBUTION LOW AND MEDIUM VOLTAGE													
To ensure an effective service and adhere to road ordinances as well SANS regulations	To ensure a sound high mast and streetlight installation as GIZ, DOE and	PHOMOLONG Provision and installation of Street Lighting for main entrance road 6013.29 meters	6 km	2,3	6 km	R 1 474 954,00	MIG Funding	INFRASTRUCTURE		6 km			



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	MIG funding is made available.											
		NYAKALONG Provision and installation of Street Lighting for main entrance road 1416.16 meters	1.4 km	36,19	1.4 km	R 347 360.00	MIG Funding	INFRASTRUCTURE		1.4 km		
		MMAMAHAHABANE	4 km	1	4 km	R 1 003 065.00	MIG Funding	INFRASTRUCTURE		4 km		
		Provision and installation of Street Lighting for main entrance road 4089.42 meters						INFRASTRUCTURE				
		MELODING	0.5 km	4,5,6,7,9	0.5 km	R 1 321 081.00	MIG Funding	INFRASTRUCTURE			0.5 km	
		Provision and installation of Street Lighting for main entrance road 5882.04 meters										
		KUTLWANONG	1.1 km	18,20,22,10	1.1 km	R 276 812.00	MIG Funding	INFRASTRUCTURE			1.1 km	
		Provision and installation of Street Lighting for main entrance road 1128.54 meters						INFRASTRUCTURE INFRASTRUCTURE				
		KUTLWANONG	118 lights	18,20,22,11	118 lights	R 3 498 000.00	MIG Funding	INFRASTRUCTURE			118 lights	
		Provision and installation of 118 Solar Street Lighting in Kutlwanong						INFRASTRUCTURE				
		THABONG: NKOANE ROAD	6.2 km	16,17,26,29	6.2 km	R 1 544 006.00	MIG Funding	INFRASTRUCTURE			6.2 km	
		Provision and						INFRASTRUCTURE				



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		installation of Street Lighting for main entrance road 6294.79 meters						RE				
		THABONG: MANGOSUTHU BUTHELEZI ROAD	1.9 km	14	1.9 km	R 448 081.00	MIG Funding	INFRASTRUCTURE			1.9 km	
		Provision and installation of Street Lighting for main entrance road 1936.4 meters						INFRASTRUCTURE				
		THABONG: PHAKATI ROAD	2 km	28	2 km	R 480 521.00	MIG Funding	INFRASTRUCTURE				2 km
		Provision and installation of Street Lighting for main entrance road 1959.05 meters						INFRASTRUCTURE				
		THABONG: NDAKI ROAD	7 km	26	7 km	R 1 772 383.00	MIG Funding	INFRASTRUCTURE				7 km
		Provision and installation of Street Lighting for main entrance road 7225.81 meters						INFRASTRUCTURE				
		THABONG: MOTHUSI ROAD	2.1 km	29,31	2.1 km	R 521 045.00	MIG Funding	INFRASTRUCTURE				2.1 km
		Provision and installation of Street Lighting for main entrance road 2124.26 meters						INFRASTRUCTURE				
To ensure an effective service and adhere to road ordinances as well SANS regulations	To ensure a sound high mast and streetlight installation as GIZ, DOE and	THABONG: CONSTANTIA ROAD	2.1 km	30,12,14,31	2.1 km	R 1 409 187.00	MIG Funding	INFRASTRUCTURE				2.1 km
		Provision and installation of Street Lighting for						INFRASTRUCTURE				



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	MIG funding is made available.	main entrance road 2124.26 meters										
(Continue)		HENNENMAN Provision and installation of two(2) high mast lights for Phomolong	2 Hm lights	2,3	2 Hm lights	R 954 000.00	MIG Funding	INFRASTRUCTURE				2 Hm lights
		VIRGINIA Provisioning and installation of Two(2) high mast lights in Saaiplaas						INFRASTRUCTURE				
		VIRGINIA Provision and installation of High mast and streetlights in Virginia	2 Hm lights	8	2 Hm lights	R 954 000.00	MIG Funding	INFRASTRUCTURE	2 Hm lights			
		VIRGINIA Provisioning and installation of Two(2) high mast lights Meloding						INFRASTRUCTURE				
		VIRGINIA Provisioning and installation of Ten(10) high mast lights Meloding Albany	2 Hm lights	4,8,9	2 Hm lights	R 903 201.00	MIG Funding	INFRASTRUCTURE	2 Hm lights			
		ODENDAALSRUS Provision and installation of Ten(10) high mast lights in Odendaalsrus Ward 35						INFRASTRUCTURE				
		ODENDAALSRUS Provision and	2Hm lights	4,5,6,7,9	2Hm lights	R 954 000.00	MIG Funding	INFRASTRUCTURE	2Hm lights			



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		installation of Thirteen(13) high mast lights in Kutlwanong										
		ODENDAALSRUS Provision and installation of Thirteen(13) high mast lights in Kutlwanong						INFRASTRUCTURE				
		ALLANRIDGE Provision and installation of Six(6) high mast lights in Nyakallong	10 Hm lights	7	10 Hm lights	R 4 770 000.00	MIG Funding	INFRASTRUCTURE				
		WELKOM Five (5) High mast lights Hani Park, Bronville						INFRASTRUCTURE				
		WELKOM One (1) High mast lights Phomolong Extension 2	10Hm lights	35	10Hm lights	R 477 000.00	Council Funding	INFRASTRUCTURE		10 Hm lights		
		WELKOM Seven (7) High mast lights Welkom Reitz Park Ward 27						INFRASTRUCTURE				
To ensure an effective service and adhere to road ordinances as well SANS regulations	To ensure a sound high mast and streetlight installation as GIZ, DOE and MIG funding is made available.	WELKOM	26 Hm lights	11,13,12,14,15,16,17,25,26,29,30,31,27,29	26 Hm lights	R 12 402 000.00	MIG Funding	INFRASTRUCTURE		26 Hm lights		
		26 High mast lights Thabong						INFRASTRUCTURE				
		VENTERSBURG	3 Hm	1	3 Hm lights	R 1 431	MIG	INFRASTRUCTURE		3 Hm		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
			lights			000.00	Funding	RE		lights		
		Three(3) High Mast Lights in Mmamahabane						INFRASTRUCTURE				
		VENTERSBURG	120 street lights	1	120 street lights	R 159 427.00	Council Funding	INFRASTRUCTURE		120 street lights		
		Upgrading of streetlights						INFRASTRUCTURE				
		HENNENMAN	150 street lights	3	150 street lights	R 173 921.00	Council Funding	INFRASTRUCTURE				150 street lights
		Upgrading of streetlights in Hennenman Town						INFRASTRUCTURE				
		ODENDAALSRUS	1 km	36	1 km	R 263 516.00	Council Funding		1 km			
		Provision and installation of streetlights Mimoso Way						INFRASTRUCTURE				
		WELKOM	14 lights	32	14 lights	R 158 110.00	Council Funding	INFRASTRUCTURE	14 lights			
		Central park lighting						INFRASTRUCTURE				
		WELKOM	300 street lights	33	300 street lights	R 2 968 000.00	SANRAL Funding	INFRASTRUCTURE	300 street lights			
		Koppie Alleen Street replacement stolen and vandalized streetlight infrastructure and the reinstallation thereof so to minimize the theft of the electrical cable installations.						INFRASTRUCTURE				



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		Matjhabeng Municipality	27000 street lights	All wards	27000 street lights	R 12 720 000.00	Council Funding	INFRASTRUCTURE	27000 street lights			
		Provide and install a streetlight management system for the Matjhabeng Municipal Area.						INFRASTRUCTURE				
		Matjhabeng Municipality	27000 street lights	All wards	27000 street lights	R 118 138 352.00	DOE, GIZ funding	INFRASTRUCTURE		27000 street lights		
		Provide and install an Energy Efficient Street, High Mast and Building lighting Infrastructure for the Matjhabeng Municipal Area.						INFRASTRUCTURE				
		MATJHABNG Upgrading lighting Othello Road	30 street lights	32	30 street lights	R 65 879.00	Council Funding	INFRASTRUCTURE		30 street lights		
PROGRAMME: ELECTRICAL WORKSHOP												
To ensure that electrical installation of Council buildings adhere to the SANS 10142 regulations	Testing and repair of electrical building installations as operational, maintenance and capital budget availability.	MATJHABENG Testing and repair all Electrical Installation that is property of the Matjhabeng Municipality in terms to the SANS10142-1 regulations	26 buildings		10 buildings	R 922 306.00	Council Funding	INFRASTRUCTURE		10 buildings		
To safeguard Council from theft and vandalism of	To ensure an effective and efficient Electrical	HENNENMAN	23 substations	3	23 substations	R 65 879.00	Council Funding	INFRASTRUCTURE		23 substations		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
property	workshop as operational, maintenance and capital budget availability.											
		Provision and installation of security systems at electrical Substations						INFRASTRUCTURE				
		VENTERSBURG	1 substations	1	1 substations	R 59 291.00	Council Funding	INFRASTRUCTURE		1 substations		
		Provision and installation of security systems at electrical Substations						INFRASTRUCTURE				
		ALLANRIDGE	15 substations	36	15 substations	R 65 879.00	Council Funding	INFRASTRUCTURE				15 substations
		Provision and installation of security systems at electrical Substations						INFRASTRUCTURE				
		VIRGINIA	60 substations	4,8,9	60 substations	R 134 393.00	Council Funding	INFRASTRUCTURE				60 substations
		Provision and installation of security systems at electrical Substations						INFRASTRUCTURE				
		ODENDAALSRSUS	28 substations	35,36	28 substations	R 139 558.00	Council Funding	INFRASTRUCTURE				28 substations
		Provision and						INFRASTRUCTURE				



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		installation of security systems at electrical Substations						RE				
		WELKOM	68 substations	27,32,33,34,35	68 substations	R 11 331 183.00	Council Funding	INFRASTRUCTURE			68 substations	
		Substation security and remote control system						INFRASTRUCTURE				
		HENNENMAN	6 substations	3	6 substations	R 329 395.00	Council Funding	INFRASTRUCTURE			6 substations	
		Upgrading of substation buildings						INFRASTRUCTURE				
		VIRGINIA	16 substations	4,8,9	16 substations	R 988 185.00	Council Funding	INFRASTRUCTURE	16 substations			
		Upgrading of substation buildings						INFRASTRUCTURE				
		ODENDAALSRSUS	12 substations	36	12 substations	R 131 758.00	Council Funding	INFRASTRUCTURE	12 substations			
		Upgrading Main substation						INFRASTRUCTURE				
		ALLANRIDGE	13 substations	36	13 substations	R 1 481 626.00	Council Funding	INFRASTRUCTURE	13 substations			
		Upgrading Main substation						INFRASTRUCTURE		10 substations		
		ALLANRIDGE	10 substations	36	10 substations	R 263 516.00	Council Funding	INFRASTRUCTURE				
		Emergency work to be done on all substation in						INFRASTRUCTURE		5 mini substations		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		Allanridge										
		WELKOM	5 mini substations	12,32	5 mini substations	R 1 439 193.00	Council Funding	INFRASTRUCTURE				
		Mini-Substation Replacement						INFRASTRUCTURE		18 substations		
		WELKOM	18 substations	32	18 substations	R 197 637.00	Council Funding	INFRASTRUCTURE				
		Revamp mainsub structures						INFRASTRUCTURE		6 OCB's		
		VENTERSBURG	6 OCB's	1	6 OCB's	R 1 865 600.00	Council Funding	INFRASTRUCTURE				
PROGRAMME: REVENUE PROTECTION												
To ensure that an effective and efficient service is rendered	Ensuring an effective Revenue Protection Service as operational, maintenance and capital budget availability.	VENTERSBURG Provision and installation of a STS pre-paid electrical meters	136 PREPAID	1	136 PREPAID	R144 934	COUNCIL	INFRASTRUCTURE			136 PREPAID	
		HENNENMAN Provision and installation of a STS pre-paid electrical meters	136 PREPAID	3	136 PREPAID	R144 934	COUNCIL	INFRASTRUCTURE			136 PREPAID	
		VIRGINIA Upgrading of STS pre-paid electrical metering system	149 PREPAID	4, 8, 9	149 PREPAID	R158 110	COUNCIL	INFRASTRUCTURE			149 PREPAID	
		ODENDAALSRUS Upgrading of STS pre-paid electrical metering system	261 PREPAID	35, 36	261 PREPAID	R276 692	COUNCIL	INFRASTRUCTURE			261 PREPAID	
		ALLANRIDGE	136	36	136 PREPAID	R144 934	COUNCIL	INFRASTRUCTURE			136	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		Provision and installation of STS pre-paid electrical metering system	PREPAID					RE			PREPAID	
		WELKOM Pre-paid metering upgrade	231 PREPAID	27, 32, 33, 34, 35	231 PREPAID	4245 860	COUNCIL	INFRASTRUCTURE			231 PREPAID	

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
PROGRAM: COUNCIL ADMINISTRATION												
To improve Council support and document management system	Provide1 systematic Council and Administration document management system by June 2021	Existence of 1 document management system by September 2016	0	All	1 document management system	R100,000	COUNCIL by June 2021	CORPORATE SERVICES	1 document management system			
		Existence of 1 document management facility compliant with national archive act	0	All	1 document management facility	R3m	COUNCIL by June 2017	CORPORATE SERVICES		1 document management facility		
		72 laptops procured	0	All	72 laptops	R 300,000	COUNCIL	CORPORATE SERVICES	72 laptops			
		Existence of 1 functional and	0	All	1 functional and	R2m	COUNCIL by June 2018	CORPORATE SERVICES		1 function		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		centralized Facility Management Unit by June 2018.			centralized Facility Management Unit					al and centralized Facility Management Unit		
PROGRAM: CUSTOMER CARE												
To establish an Integrated Customer Care Services and effective telephone system	Develop 1 Customer Care system and installation of innovative telephone system	1 Customer care Policy and Charter adopted by 30 September 2016	0	All	1	No applicable	-	CORPORATE SERVICES		1		
		1 Customer Care systems and procedures in place by 30 October 2018	0	All	1 Customer Care systems and procedures	Not applicable	-	CORPORATE SERVICES		1 Customer Care systems and procedures		
PROGRAM: LEGAL SERVICES MANAGEMENT AND LABOUR RELATIONS												
To provide sound Legal and Labour Relations Services in line with the relevant legislation and municipal policies	Reduced timeously all litigations instituted against Council & Settlement Agreements.	Number of Litigation cases defended by June 2017	40		42 Litigation cases defended	R1m	COUNCIL by June 2016	CORPORATE SERVICES				42 Litigation cases defended
		Number of Presiding Officers and Employer Representatives trained by June 2017.	0		60 Presiding Officers and Employer Representatives	R 70,000	COUNCIL by June 2017	CORPORATE SERVICES		60 Presiding Officers and Employer Representatives		
PROGRAM: HUMAN RESOURCE MANAGEMENT, SKILLS DEVELOPMENT , WELLNESS AND OCCUPATIONAL HEALTH AND SAFETY												
Enhance Institutional and	To provide skilled , sufficient,	Signed performance contracts by all	0		1800 Signed performance contracts	0	-	CORPORATE SERVICES	1800 Signed perform			



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
Human Resources Management capacity in Matjhabeng Local Municipality in 2016/17 Financial Year	healthy and motivated human resources	employees by June 2017							ance contracts			
		Approved revised organizational structure	1		1	0	-	CORPORATE SERVICES	1			
		Number of posts with functional job descriptions	50		2450	0	-	CORPORATE SERVICES	2450			
		Approved Human Resources Plan	0		1	0	-	CORPORATE SERVICES	1			
		Approved Human Resources Policy Manual	0		1	0	-	CORPORATE SERVICES	1			
		Existence of a revised Equity Policy.	1		1	0	-	CORPORATE SERVICES	1			
		Number of Safety Awareness Programmes conducted	8		16	R100 000	COUNCIL	CORPORATE SERVICES	4	4	4	4
		Number of Employees tested	50		900	R 500,000	COUNCIL	CORPORATE SERVICES		300	300	300
		Number of checklists conducted for compliance	10		60	0	-	CORPORATE SERVICES	15	15	15	15
		Number of inspections conducted	10		60	0	-	CORPORATE SERVICES	15	15	15	15
		Number of life skills awareness sessions conducted	24		30	0	-	CORPORATE SERVICES		10	10	10
		Number of counselling sessions provided	2031		2500	0	-	CORPORATE SERVICES	1000	500	500	500
		Number of training intervention (Skills programmes; learnerships and short	23		30	R 2.5 million	COUNCIL	CORPORATE SERVICES			30	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		courses)										
		Number of study assistance applications approved	31		50	R 450,000	COUNCIL	CORPORATE SERVICES			31	
		Number of new appointees inducted	0		800	-	-	CORPORATE SERVICES	200	200	200	200
PROGRAMME: SKILLS AUDIT AND PLACEMENT OF FINANCE OFFICIALS												
Resource finance with skilled personnel	Appoint 5 Finance Interns	Number of interns appointed	5	All	5	R 600 000	FMG	FINANCE			5	
PROGRAM: OPERATION CLEAN AUDIT												
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)	FINANCE		Reduce d % of audit queries		
PROGRAMME: DEPARTMENTAL COMMUNICATION												
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	FINANCE	3	3	3	3
PROGRAMME: HOUSING DEVELOPMENT												
To obtain Accreditation	Build capacity of Housing Personnel (Training and Re-training) on Housing Subsidy	100% staff trained	75%		One business plan submitted	R 183 000	Provincial Human Settlements	LED & P		1 business plan		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	System(HSS) Develop and submit business plan	Level 1 Business plan	None			R200 000	External Funding			1 Level 1 Business Plan		
	Develop Housing Sector Plan	Developed Housing Sector Plan	None							1 Housing Sector Plan		
PROGRAM: WATER												
Investigate Section 78 for water	Conduct a feasibility study to determine financial viability of ring fencing the water services subject to availability of budget	Investigate Section 78 for the water service.	1	All	1	R 6m	Municipal	INFRASTRUCTURE				1 s 78 investigation



KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
PROGRAMME: FINANCIAL ACCOUNTING AND MANAGEMENT												
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 August 2016	R 2 000 000	COUNCIL, NT Grants (FMG & MSIG)	FINANCE	31 August 2016			
	Implement action plans, financial accounting and internal controls as per professional standards, financial management to form part of strategic	Date by action plans and related policies are to be communicated with stakeholders	Annually	All wards	31 August 2016	R0	COUNCIL	FINANCE	31 August 2016			



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	communication											
	Implement 100% of allocated capital projects to identified projects in the 2016/2017 financial year	The % of a municipality's capital budget actually spent on capital projects identified for 2016/2017 in terms of the approved IDP	Annually	All	30 June 2017	R144M	MIG/External	FINANCE				100% of R114M
To plan, prepare and approve a credible municipal budget timeously	Adhere strictly to IDP/ budget time table, MBR, MFMA, NT Circulars, review of budget related policies.	Approval of Budget time table and Budget by Council		All	31 August 2016 31 May 2017	R0.00	Not applicable	FINANCE	31 August 2016			31 May 2017
To practice sound and sustainable financial management	Calculate financial ratios on a monthly basis, comparing of baseline and report deviations with recommendations	MFMA Section 52, 71 and 72 reports.	Monthly	All	12 monthly reports	R0	Not applicable	FINANCE	3	3	3	3
	Compile monthly age analysis and report quarterly to council committees	Age analysis report	Monthly	All	12 monthly age analysis reports	R0	Not applicable	FINANCE	3	3	3	3
	Develop and adhere to budget time lines	Approved budget time lines	Annually	All	August 2016	R0	Not applicable	FINANCE	August 2016			
	Develop and submit draft	Approved budget	Annually	All	March 2017 and May	R0	Not applicable	FINANCE		March 2017		May 2017



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	budget to council for noting and approval				2017							
	Review all budget related policies	Approved finance policies	Annually	All	May 2017	R0	Not applicable	FINANCE				May 2017
	Submit a draft annual financial statements to AG by 31 August 2016	Draft annual financial statements	Annually	All	Annual Financial Statement 31 August 2016	R0	Not applicable	FINANCE	Annual Financial Statement 31 August 2016			
	Receive a final audit report from AG for tabling to council in January 2017	Final audit report	Annually	All	Audit report 30 November 2016	R0	Not applicable	FINANCE		Audit report 30 November 2016		
	Develop audit query action plan	Reduced % of AG audit queries	Annually	All	February 2017	R0	Not applicable	FINANCE			February 2017	
PROGRAMME: SUPPLY CHAIN MANAGEMENT												
Ensure timely procurement of supplies	Departmental needs analysis and departmental procurement plan	Number of days for orders to be processed.	Annually	All	14 days turnaround time for orders and 3 months turnaround time for tenders	R0.00	Not applicable	FINANCE	14 days turnaround time for orders and 3 months turnaround time for tenders	14 days turnaround time for orders and 3 months turnaround time for tenders	14 days turnaround time for orders and 3 months turnaround time for tenders	14 days turnaround time for orders and 3 months turnaround time for tenders
PROGRAMME: EXPENDITURE MANAGEMENT												
To ensure safe keeping of documents.	Store and keep safe all supporting documentation including monthly voucher audits	Monthly document audit stored and safely kept	12	All	12 monthly reports	R0.00	Not applicable	FINANCE	3	3	3	3



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
Effective and efficient expenditure control	Prepare a Draft Account Payable Policy to be approved by council	Date by which a Draft Account Payable Policy will be approved	1	All	30 January 2017	R0.00	Not applicable	FINANCE			30 January 2017	
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	FINANCE	3	3	3	3
GRAP Municipal Asset Register	Prepare a complete and accurate asset register	Number of reconciliation and age analysis reports timeously submitted	12	All	12 Monthly Reports On additions and redundant assets	R0.00	COUNCIL	FINANCE	3	3	3	3
	Conduct two asset counts per year	Number of asset counts per year	2	All	2 reports on asset counts	R0.00	COUNCIL	FINANCE			1	1
	Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	4	All	4 reports on the accuracy of depreciation	R0.00	COUNCIL	FINANCE	1	1	1	1
PROGRAMME: REVENUE MANAGEMENT												
To increase our revenue earning capacity and collection	Purify Data	Number of reports compiled on: -Billing queries -Monthly Pay rate report	10%	All	On going	R0	COUNCIL, NT Grants (FMG, MSIG)	FINANCE	On going	On going	On going	On going
	Implementation of internal controls and key control matrix	Internal controls and key control matrix	12 monthly reports	All		R0	Not applicable	FINANCE	3	3	3	3



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	Increase access to free basic services by the end of the financial year	Percentage of households earning less than R1100 per month with access to free basic services	New	All	100%	R15m	COUNCIL, NT Grants (FMG, MSIG)	FINANCE	20%	50%	75%	100%
Property rates policy implementation	To credible valuation roll	Number of supplementary valuation roll implemented	10%	All	Full implementation of property rates act	1	COUNCIL, NT Grants (FMG, MSIG)	FINANCE		1		
To increase payment levels	Debt Factoring	Number of reports compiled: -Billing queries -Monthly Pay rate report -Cut off report (BL305) -Monthly departmental revenue enhancement plans	10%	All	On going	12	COUNCIL	FINANCE	On going	On going	On going	On going



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
To promote social cohesion and nation building through SPORT, ART AND CULTURE	Youth: Prepare and host MLM Games for annual OR Tambo Games between October and November 2015 in Welkom	1 Annual OR Tambo Games held	1 OR Tambo Games	1 Annual OR Tambo Games held	R200 000	Internal	All	EXECUTIVE MAYOR		1 OR Tambo Games		
	Host youth day celebrations on the 16 th of June 2017	1 Youth Day Celebration event	1 Youth Day Celebration was celebrated each past financial years on the 16 th of June	1 Youth Day Celebration event	R500 000, 00	Internal	All	EXECUTIVE MAYOR				1 Youth Day Celebration event
	Celebrate Reconciliation day on the 16 th of December 2017	1 Reconciliation day event	1 Reconciliation Day event was celebrated each past financial years on the 16 th of December	1 Reconciliation day event	R200 000, 00	Internal	All	EXECUTIVE MAYOR		1 Reconciliation day event		
	Celebrate Freedom Day on the 27 th April 2017	1 Freedom Day event	1 Freedom Day event was celebrated each past financial years on the 27 th	1 Freedom day event	R200 000, 00	Internal	All	EXECUTIVE MAYOR				1 Freedom Day event



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
			of April									
	Elderly: Organize recreational games for senior citizens between January and March 2016 within Matjhabeng Local Municipality	1 Recreational games for senior citizens held	1	1 A fun walk/run for senior citizens held and 500 attendees expected.	R200 000	Internal	All	EXECUTIVE MAYOR			1 Recreational games for senior citizens held	
	People with Disabilities: Organize 1 recreational games for people with disabilities between October and Dec 2015	Recreational games for people with disabilities held	1	1 recreational games for people with disabilities held between October and Dec 2015	R200 000	Internal	All	EXECUTIVE MAYOR		Recreational games for people with disabilities held		
	Host 1 MLM Arts & Culture Festival in the third quarter of the financial year	MLM Arts & Culture Festival hosted	1	1 Arts and Cultural festival to be held.	R500 000	Internal	All	EXECUTIVE MAYOR			MLM Arts & Culture Festival hosted	



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
To deepen democracy through promotion of gender related activities and awareness campaigns within government.	Celebrate Women's Day in August 2016	1 Women's Day celebration held in August 2015	1	1 Celebrate Women's Day celebration	R200 000	All	COUNCIL	EXECUTIVE MAYOR	1 Celebrate Women's Day celebration			
	Distribute 1000 HIV/AIDS materials by December 2016	Number of HIV/Aids materials distributed by December 2016	4	1000 HIV/AIDS materials	R200 000	All	COUNCIL	EXECUTIVE MAYOR		1000 HIV/AIDS materials		
	Launch 16 Days of Activism in November 2016	16 Days of Activism launched in November 2016	1	1 16 Days of Activism launched	R500 000	All	COUNCIL	EXECUTIVE MAYOR		1 16 Days of Activism launched		
	Hold 6 Mayoral Imbizo's in the 6 units of Matjhabeng by June 2017	6 Mayoral Imbizo's held in the 6 units of Matjhabeng by June 2017	6	6 Mayoral Imbizo held	R 600 000	All	COUNCIL	EXECUTIVE MAYOR	1 Mayoral Imbizo	2 Mayoral Imbizos	2 Mayoral Imbizos	1 Mayoral Imbizo
	Convene and hold an annual career expo and guidance between January and	Annual career expo convened and guidance between January and February 2017.	1	1 Annual career expo	R 200,000	All	COUNCIL	EXECUTIVE MAYOR			1 Annual career expo	



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
	February 2017.											
To reduce the high rate of substance abuse in our communities	Local Drug Action Committee established (LDAC)	LDAC operational 4 Meetings of LDAC	0	4 LDAC meetings	R30 000	All	COUNCIL	EXECUTIVE MAYOR	1	1	1	1
	Embark on awareness campaigns	4 Awareness campaigns	4	4 Awareness campaigns	R250 000	All	COUNCIL	EXECUTIVE MAYOR	1	1	1	1
To improve the optimal functionality of the Ward Committees	Produce credible ward committee plans that are aligned to the IDP by September 2016	Number of ward plans produced by September 2016	36	36 Ward plans	R 600 000	COUNCIL	All	SPEAKER	36 ward plans			
	Produce 12 monthly reports about activities/programmes within each of the 36 wards	Number of monthly reports from ward committees produced for the whole financial year/12 months	432	432 Reports (36 Wards x 12 reports)	R0	-	All	SPEAKER	108 reports	108 reports	108 reports	108 reports
	Manage performance of all 36 wards in the municipality	Number of performance management reports submitted to office of the Speaker on a	144	144 Performance Reports (36 Wards x 4 Reports)	R 200 000	COUNCIL	All	SPEAKER	36	36	36	36



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
		quarterly basis										
	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	1	1 Skills Audit undertaken 3 Training programmes	R 200 000	COUNCIL	All	SPEAKER	1 Skills Audit undertaken	3 Training programmes		
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 per quarter	4	4 Reports	R0	-	All	SPEAKER	1	1	1	1
	Hold Community meetings at least once a quarter with the Ward Councillor	Number of community meetings held by a ward councillor to address community	144	144 Community Meetings	R0	-	All	SPEAKER	36 community meetings	36 community meetings	36 community meetings	36 community meetings



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
	supported by the Ward Committee to address community programmes/developmental matters.	programmes/developmental matters.										
To ensure Council functions optimally, effectively and efficiently	Convene council meetings at least four times as per the approved schedule four times per year	Number of approved Council meetings convened	4	A minimum of 4 sittings per year (excluding special Council sittings)	R0	-	All	SPEAKER	1	1	1	1
		Quorum achieved in all Council sittings	4	A minimum of 4 sittings per year (excluding special Council sittings)	R0	-	All	SPEAKER	1	1	1	1
PROGRAM: INTEGRATED DEVELOPMENT PLAN (IDP)												
To develop a credible and compliant IDP	Develop and follow the IDP Process Plan	Approved IDP Process Plan	1 IDP process plan		1 IDP Process Plan	-	-	MM	1 IDP process plan			
	Develop and approve three essential sector plans by June 2017	Number of essential sector plans developed and approved by June 2017	5 Draft Sector Plans	5 Sector Plans	R7 000 000	External	All	MM		2	2	1
PROGRAM: PERFORMANCE MANAGEMENT SYSTEMS (PMS)												



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
To sustain a functional and capacitated performance management unit	Approve 1 Performance Management system manual by June 2017	Number of Performance Management System manuals approved by June 2017	0	1 PMS manual	R0	Not required	-	MM	1 PMS manual			
PROGRAM: COMMUNICATION												
To place the municipality firmly in the public domain through communication initiatives / programs	Approve 1 Communication Strategy, policy and action plan by June 2017	1 Communication strategy, action plan and policy in place; communication action plan approved by June 2017	Old Communication Strategy exists	1 Communication strategy, action plan and policy in place; communication action plan approved by June 2017	All wards	R0	-	MM	1 Communication strategy, action plan and policy in place; communication action plan			
PROGRAM: MUNICIPAL BRAND IMAGE												
To develop a municipal corporate brand	Give the community a monthly feedback on service delivery issues.	Number of monthly feedback items issued through local newspapers on service delivery issues	+12 feedback issues	12 feedback items issued	All wards	R5 000 000	COUNCIL	MM	3	3	3	3
PROGRAM: RISK MANAGEMENT												



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
To developed effective and adequate risk management system	Approve a risk management policy and strategy by September 2016	Approval of 1 risk management policy and 1 risk management strategy by September 2016	0	1 risk management policy and 1 risk management Strategy	All wards	R0	-	MM	1 risk management policy and 1 risk management Strategy			
	Approve a risk management plan by September 2016	Approval and implementation of risk management plan by September 2016	0	1 risk management Plan	All wards	R0	-	MM	1 risk management Plan			
	Approve and implement a fraud prevention plan and a whistle blowing policy by September 2016	Approval and implementation of a fraud prevention plan and whistle blowing policy by September 2016	0	1 fraud prevention plan and 1 whistle blowing policy	All wards	R0	-	MM	1 fraud prevention plan and 1 whistle blowing policy			
PROGRAM: INTERNAL AUDIT												
To create an efficient, effective and accountable administration	Approve a risk based internal audit plan by Audit Committee by September 2016	1 Approved Internal Audit plan by September 2016	1 Plan	1 Internal Audit Plan	R0	INTERNAL	All wards	MM	1 Internal Audit Plan			
		Internal audit report on operations, risk management	2 Reports	2 Internal audit Reports	R0	INTERNAL	All wards	MM	1 Internal audit Report			1 Internal audit Report



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
		and performance										
	Development of Internal Audit methodology	Approval of Internal Audit methodology by audit committee	1 Methodology	1 Internal Audit Methodology	R0	INTERNAL	All wards	MM	1 Internal Audit Methodology			
PROGRAM: MASTER PLANS												
To develop infrastructure roads, water, sewerage, electricity, storm water	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analysing existing networks and do planning designs for future projects subject to availability of budget	Develop Storm water Master plan for all towns and prioritise identified projects.	3	1 Storm water Master plan	R 6m	Municipal/ DBSA	All wards	INFRASTRUCTURE		1 Storm water Master plan		
		Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritise identified projects	3	1 Sewerage Master plan	R 4m	Municipal/ DBSA	All wards	INFRASTRUCTURE		1 Sewerage Master plan		
		Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritise identified	3	1 Water reticulation Master plan	R5m	Municipal/ DBSA	All wards	INFRASTRUCTURE	1 Water reticulation Master plan			



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
		projects										
		Develop a pump station master plan with focus on effective functionality and electrical cost reduction. (Investigate to be research in collaboration with and support of a University and Eskom: Energy Efficiency)	1	1 pump station master plan	R3m	MIG/Municipal / Eskom	All wards	INFRASTRUCTURE		1 pump station master plan		
		Develop Rural area sewer development plan	1	1 Rural area sewer development plan	R 1m	Municipal/ DBSA	All wards	INFRASTRUCTURE		1 Rural area sewer development plan		
		Development of a Gravel Pit master plan and management system	1	1 Gravel Pit master plan	R 1m	Municipal/ DBSA	All wards	INFRASTRUCTURE			1 Gravel Pit master plan	
		Compilation of Waste Water Treatment Plants master plan	1	1 Waste Water Treatment Plants master plan	R 1m	Municipal/ DBSA	All wards	INFRASTRUCTURE		1 Waste Water Treatment Plants master plan		



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
		Develop Transportation master plan according to legislation		1 Transportation master plan		Municipal/ DBSA		INFRASTRUCTURE			1 Transportation master plan	
		Develop Purified Effluent (PSE) master plan		1 Purified Effluent (PSE) master plan				INFRASTRUCTURE				1 Purified Effluent (PSE) master plan
		Develop Pavement Management System (PMS) master plan		1 Pavement Management System (PMS) master plan				INFRASTRUCTURE			1 Pavement Management System (PMS) master plan	
		Compile and update immovable asset management system	1	1 immovable asset management system	R3m	Municipal/ DBSA	All wards	INFRASTRUCTURE		1 immovable asset management system		
		Alma sewer reticulation and Bulk services study.	1	1 Alma sewer reticulation and Bulk services study	R 3 m	Human Settlement / Municipal	27, 35	INFRASTRUCTURE	1 Alma sewer reticulation and Bulk services study			
To ensure long-term cost effective bulk Water supply to Matjhabeng	Comply with the Water Services Authority legislative requirements subject to	Develop Water Services Development master plan (WSDP) according to	1	1 Water Services Development master plan (WSDP)	R3m	Municipal/ DBSA	All wards	INFRASTRUCTURE	1 Water Services Development master plan			



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
	availability of budget.	legislation (Act 108 of 1997) and Water master plan (WMP)							(WSDP)			
To develop infrastructure roads, water, sewerage, electricity, storm water	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analysing existing networks and do planning designs for future projects subject to availability of budget	Develop Storm water Master plan for all towns and prioritise identified projects.	3	1 Storm water Master plan	R 6m	Municipal/ DBSA	All wards	INFRASTRUCTURE		1 Storm water Master plan		
		Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritise identified projects	3	1 bulk Sewerage Master plan	R 4m	Municipal/ DBSA	All wards	INFRASTRUCTURE			1 bulk Sewerage Master plan	
		Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritise identified projects	3	1 Water reticulation Master plan	R5m	Municipal/ DBSA	All wards	INFRASTRUCTURE				1 Water reticulation Master plan



KPA 5: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
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	Matjhabeng	1	R500 000	Department of Rural Development and Land Reform / COUNCIL	LED & P	1 Matjhabeng SDF			
To promote sustainable spatial development	Evaluation of land availability for all land uses and formulation of sectoral development land development strategies	Annual land status quo report	A 2014 document exists which requires updating on order to understand the availability of land for all land uses.	Matjhabeng	1 Annual land status quo report	R0	Operational Budget	LED & P		1 Annual land status quo report		
	Development of a guideline document for spatial planning layout standards for Matjhabeng	Guideline document	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhabeng.	Matjhabeng	1	R0	Operational	LED & P	1 Guideline document			
	Evaluation of a strategy for the provision of and re-allocation of surplus school	Approved strategy for utilization and re-development of surplus	A large number of school erven are vacant that may be utilized for development.	Matjhabeng	1	R0	Operational	LED & P		1 Approved strategy for utilization		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	erven in Matjhabeng	school erven								n and re-develop ment of surplus school erven		
	Sunelex project	Facilitation of land acquisition and layout	Power purchase agreement, Land rental and rehabilitation agreements in progress.	Ward 36	1	R0	Operational	LED & P		1 Facilitati on of land acquisiti on and layout		
	Welkom Walkway	Approved lease agreement and implementati on of project	Redevelopment of the walkway by private initiative approved	Ward 32	1	R0	Operational	LED & P	1 lease agreeme nt and impleme ntation of project			
	Provision of land for the development of general public amenities: ESKOM areas, cemeteries, new clinics, fire stations, recreation areas, etc. in Matjhabeng	Approved site allocation and facilitation of development	The need for the development of new public amenities is constantly identified.	Matjhabeng	4	R0	Operational	LED & P	4 sites allocate d			
To facilitate the effective marketing and development of commercial and	Identification, marketing, evaluation of development proposals and	Successful alienation and development of commercial and industrial	Quarterly land marketing initiative.	Matjhabeng	20	R0	Operational	LED & P	5 land marketi ng initiative	5 land marketi ng initiative	5 land marke ting initiati ve.	5 land marketi ng initiative



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
industrial land in Matjhabeng	recommendations regarding the development of high potential commercial and industrial Municipal owned land in Matjhabeng	land in Matjhabeng										
	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.	Matjhabeng	1	R0	Operational	LED & P		1 Procedural guideline document		
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	Matjhabeng	1	R1m	Department of Rural Development and Land Reform / Operational Budget	LED & P	1 Approved LUMS			
PROGRAM: SMME, 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	1	None		LED & P				1 set of By-laws promulgated and approved by council



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	Procure required advanced technology	Software and hardware are procured by June 2017	0	All	1	150 000	MLM	LED & P		1 Software and hardware procured		
	Partnering with relevant stakeholders for SMME development	Partnerships sourced and concluded by June 2016	1	All	4	None		LED & P	4 Partnerships sourced			
	Host SMME Expo and Conference to promote small businesses and create network platforms	SMME Expo and Conference by end March 2017	3	All	1	150 000	MLM & External	LED & P			1 SMME Expo and Conference	
To position Matjhabeng as a competitive	Develop investment attraction strategy	Strategy is developed and approved by Council by June 2017	0	All	1	None		LED & P				1 investment attraction strategy
investment attraction destination	Revise current incentives	Current incentives are revised and approved by Council by June 2017	0	All	1	R300 000	MLM	LED & P	1 current incentives Strategy revised			
PROGRAM: AGRICULTURE AND MINING PROJECTS												
To create the suitable environment for sustainable	Private Public Partnership in respect of the collaboration	Number of farms to be involved in a contract	0	All	20 farms		Matjhabeng Local Municipality & Rietfontein Agri Partners	LED & P				20 farms



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
agricultural production	with Matjhabeng Local Municipality, Rietfontein Agri Partners and the emerging farmers for the cultivation of field crops	between a public sector authority (Matjhabeng Local Municipality) and a private party (Rietfontein Agri Partners)										
	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	4	R20m	Department of Rural Development and Land Reform	LED & P			4 Emerging farmers	
	Upgrade infrastructure of municipal farms	Improved state of agricultural infrastructure in Municipal Farms	3	All	4	R1 591 026	Matjhabeng Municipality (Capital Budget) Dept. of Agriculture Dept. Rural Development and Land Reform	LED & P		4 farms		
	Establishment or organic	Number of Fertilizer	0	30	1		The Phodi-Green Company	LED & P		1 fertilizer		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	Fertilizer plant, Feedlot, Non GMO maize and hydroponics farming in Matjhabeng Local Municipality (Welkom)	plant, Feedlot, Non GMO maize and hydroponics to be established					Matjhabeng Local Municipality			plant		
	Provide requisite infrastructure to stray livestock that causes damage to private and public property and that may result in car accidents	Existence of livestock impoundment and livestock trading Centre in Matjhabeng Local Municipality	0	30	1	R18,5m	Matjhabeng	LED & P		1 livestock pound and trading centre		
	Establishment of the temporary livestock management plan in Matjhabeng Local Municipality	Number of the temporary livestock impoundment area to be identified	0	9	0	1	N/A	LED & P		1 temporary livestock impoundment area		
	Facilitate skills development and capacity building of farmers	Number of trainings to be conducted	4	All	3	R100 000,00	Lejweleputswa District Municipality, Matjhabeng Local Municipality and	LED & P	3 training sessions			



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
							SEDA. National Department of Agriculture, Forestry & Fisheries					
	To facilitate the planning for the construction of a Tannery and leather processing factory in Matjhabeng Local Municipality	Number of feasibility study and business plan to be developed	0	All	1	R500 000,00	Matjhabeng Local Municipality	LED & P			1 feasibility study and business plan	
	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	30	1	R200 000,00	Matjhabeng Local Municipality	LED & P		1 Fruit and Vegetable drying and inlay factory		
	To ensure that revenue due is paid from all leased municipal farms and including commonage	Percentage to be achieved	20%	All	60%	N/A	N/A	LED & P	10%	20%	40%	50%



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	farms											
	To facilitate the establishment of Farm construction services and maintenance cooperatives	Number of construction services and maintenance cooperatives to be formed	0	All	1	R200 000,00		LED & P		1 Farm construction services and maintenance cooperatives		
	Identify and facilitate agro-processing and value adding projects	Number of value adding / agro processing initiatives to be promoted and supported	3	All	4	R0	Internal and External Funding	LED & P	4 agro-processing and value adding projects			
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	5	N/A	N/A	LED & P		5 small scale miners		
To facilitate the planning and the implementation of the Mining Social Plans in Matjhabeng Local Municipality	Identification of economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation	Number of projects funded through Mining Social Plan	5	All	10	N/A	External Mines	LED & P		10 economic development projects to be funded through SLP in collaboration		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	with the community									with mining houses		
	To support the enterprise development of the Mini-Butcherries Programme initiative by SPATA as part of their Broad-Based Black Economic Empowerment						SPARTA Baby Beef (Pty) Ltd Group and Matjhabeng Local Municipality DESTEA	LED & P	Mini-Butcherries Programme			
	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			1 light industrial area in Meloding (Virginia)	
	To facilitate the reduction of current municipal dump and recycle usable material thereby reduce waste and find	Number of recycling projects to be supported	2	All	4	N/A	External	LED & P		4 recycling projects supported		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	alternative use and products											

