

MATJHABENG LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN REVIEW 2019 – 2020

Draft

TABLE OF CONTENTS

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

MAYOR'S FORWARD

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

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

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

Cllr Nkosinjane Speelman

Executive Mayor

CHAPTER 1: INTRODUCTION

1.1 BACKGROUND

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

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

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

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

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

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

1.2 KEY PERFORMANCE AREAS

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

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

1.3 STRATEGIC OBJECTIVES

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

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

1.4 LEGISLATIVE FRAMEWORK

This IDP is informed by the following legislation:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TABLE 1.1: Batho Pele Principles

1.4.9 Municipal Property Rates Act 6 of 2004

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

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

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

1.5.1 Global perspective

1.5.1.1 Sustainable Development Goals

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

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

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

1.5.2 Regional perspective

1.5.2.1 Africa Strategy 2063

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

1.5.3 National Perspective

1.5.3.1 National Development Plan, Vision 2030

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

1.5.3.2 Government Outcomes

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

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

1.5.3.3 National Spatial Development Perspective (NSDP)

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

1.5.3.4 Local Government Back to Basics Strategy

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

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

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

1.5.4 Provincial Perspective

1.5.4.1 Free State Growth and Development Strategy

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

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

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

1.5.4.2. Integrated Urban Development Framework

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

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

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

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

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

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

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

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

IUDF POLICY LEVERS

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

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

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

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

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

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

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

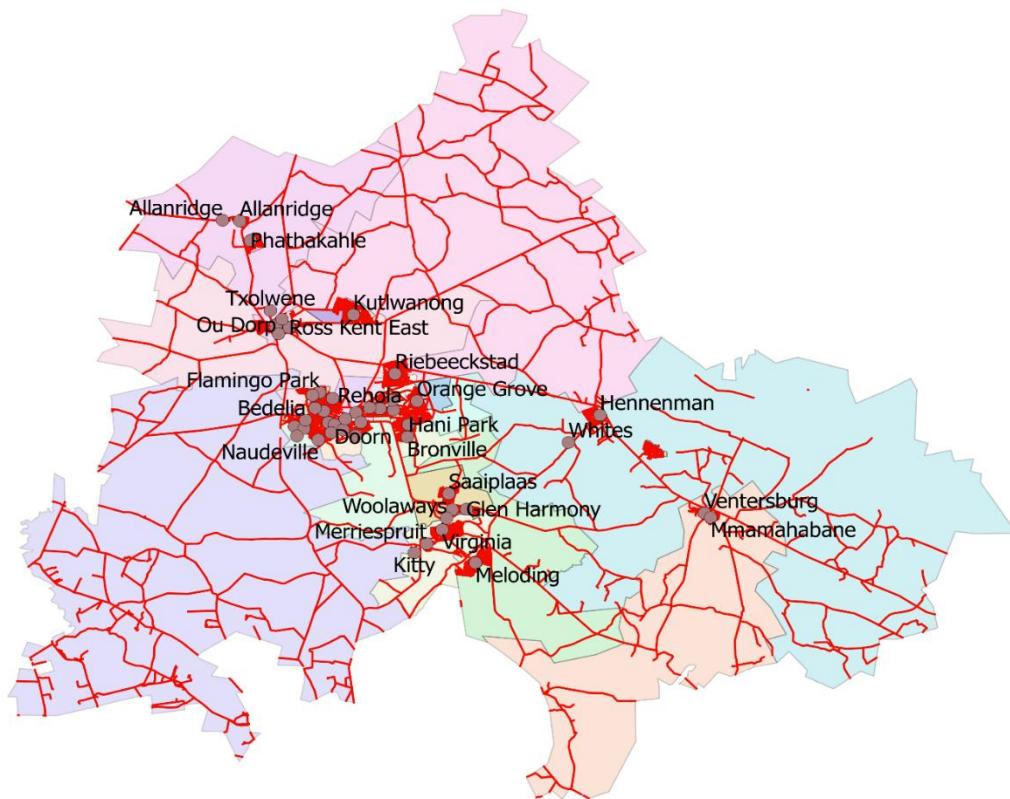
CHAPTER 2 : SITUATIONAL ANALYSIS

1. Introduction

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

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

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



2. Demographics

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

2.1 Population Size

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

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

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

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

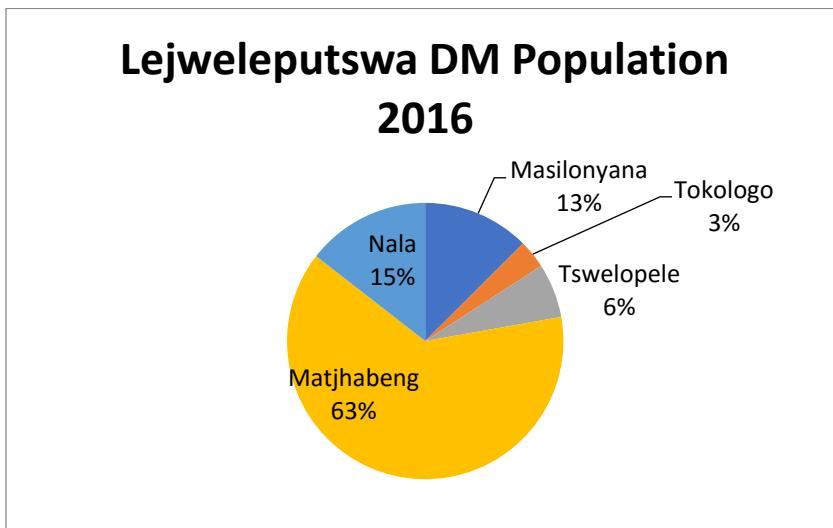


Figure 2.1.2 below graphically display population growth rates in Lejweleputswa district per municipality wherein none of the municipalities experienced a positive growth for the period 2001 – 2011 including Lejweleputswa district.

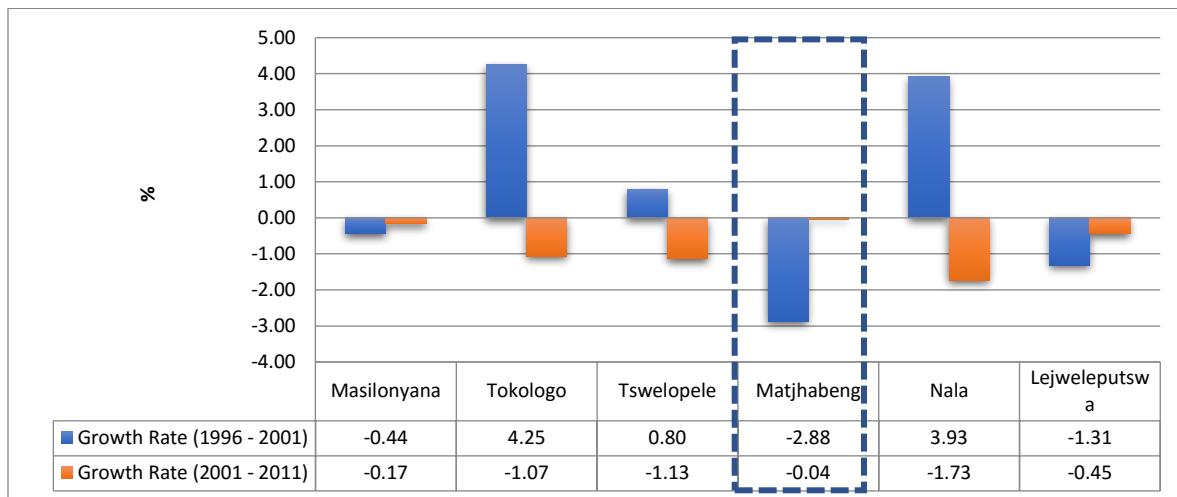


Figure 2.1.3: Percentage distribution of Lejweleputswa population per municipality – Census 1996, 2001 and 2011

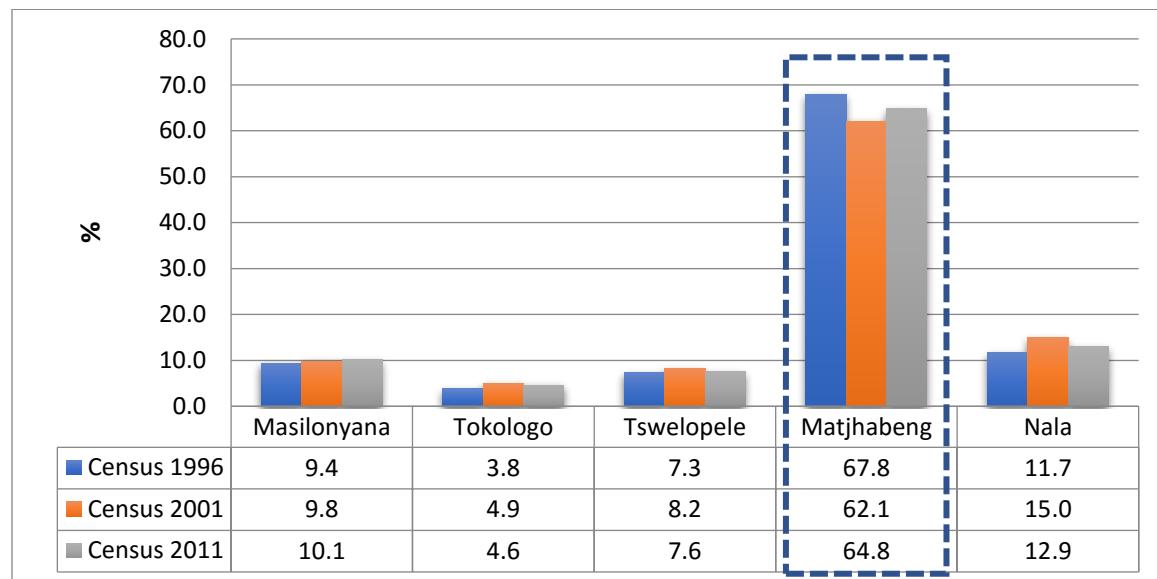


Figure 1.1.2 indicates that Matjhabeng local municipality contributed more than half the population of Lejweleputswa district with percentage shares of 67.8%, 62.1% and 64.8% for 1996, 2001 and 2011 census years respectively.

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

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

Source: Stats SA, CS 2016

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

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

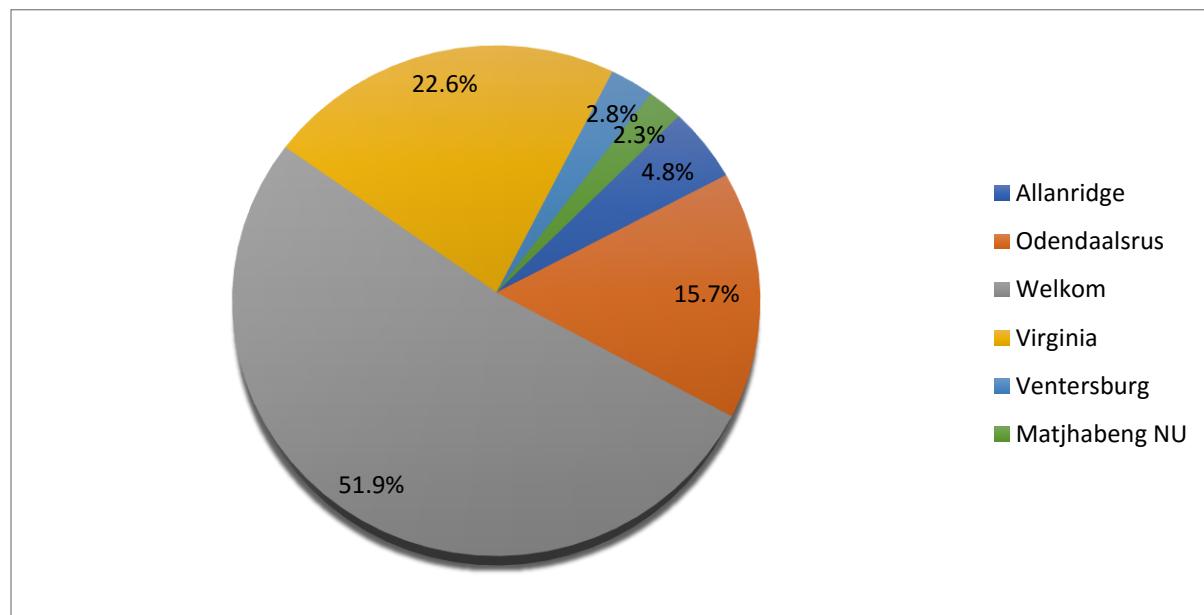


Figure 2.1.3 indicates percentage share of Matjhabeng population per region. Welkom contributes more than 50% of the municipality population with a percentage share of 51.9% followed by Virginia with 22.6%. Matjhabeng NU (Farms, small holdings, etc) and Ventersburg were the least contributors with a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

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

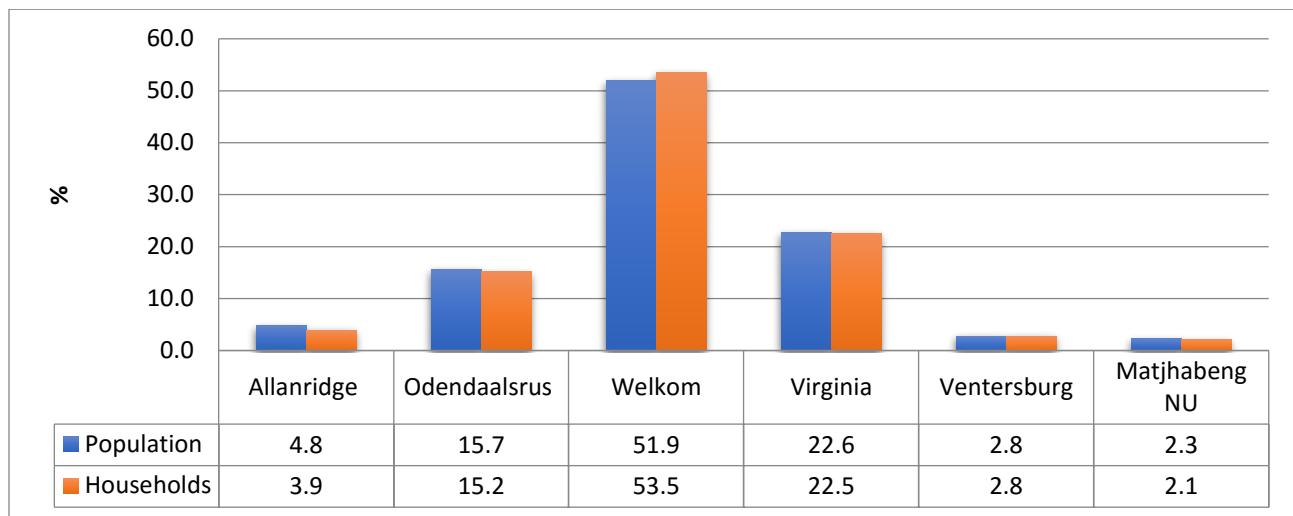


Figure 2.1.4 above show percentage distribution of Matjhabeng population and households per region. Same as population percentage share, households in Matjhabeng contribute more than 50% of total number of households with 53.5% and its more than population percentage share by 2.4% i.e. households contribution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

2.2 Population Composition

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

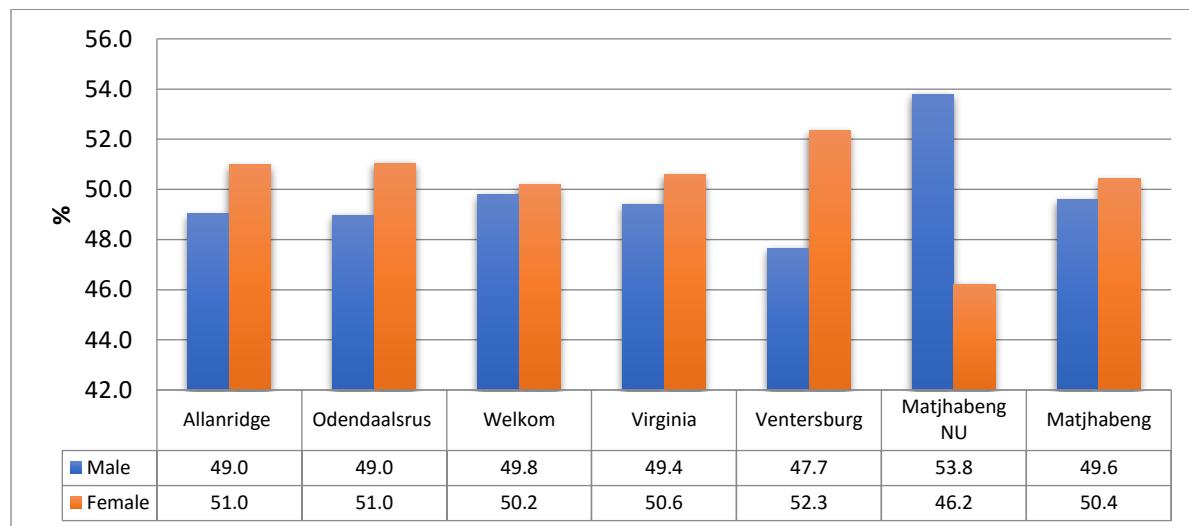


Table 2.2.1 above indicates Matjhabeng population distribution per region by gender wherein in all regions except Matjhabeng NU, the population comprised of more females than males. On

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

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

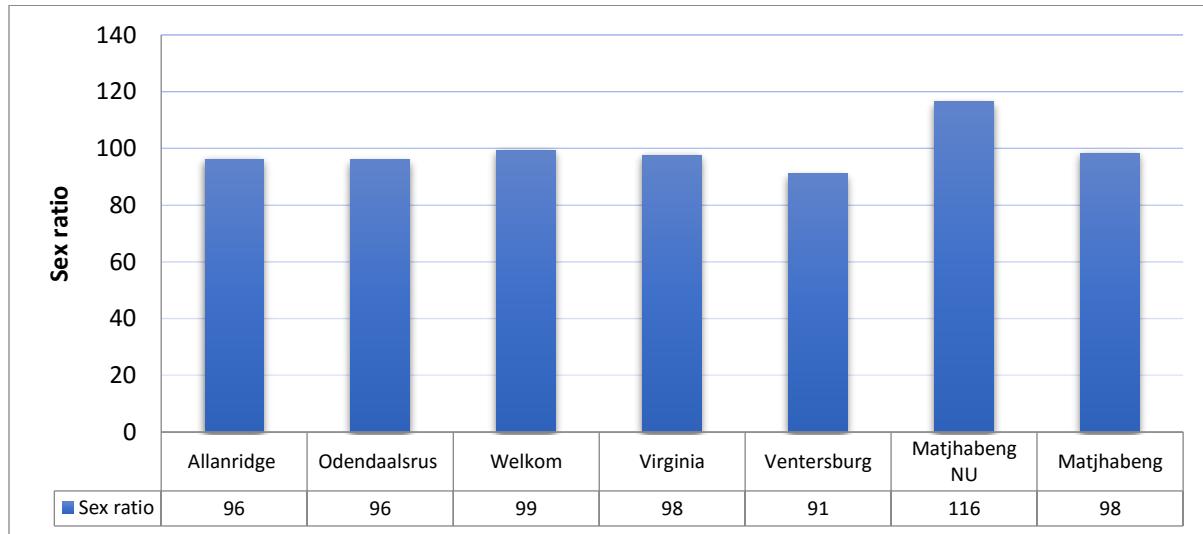


Figure 2.2.2 above displays sex ratio of Matjhabeng local municipality per region which supplement information provided on figure 2.2.1 above. Only in Matjhabeng NU, there found to be predominance of males over females i.e. for every 100 females there found to be 116 males.

2.3 Population Groups

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

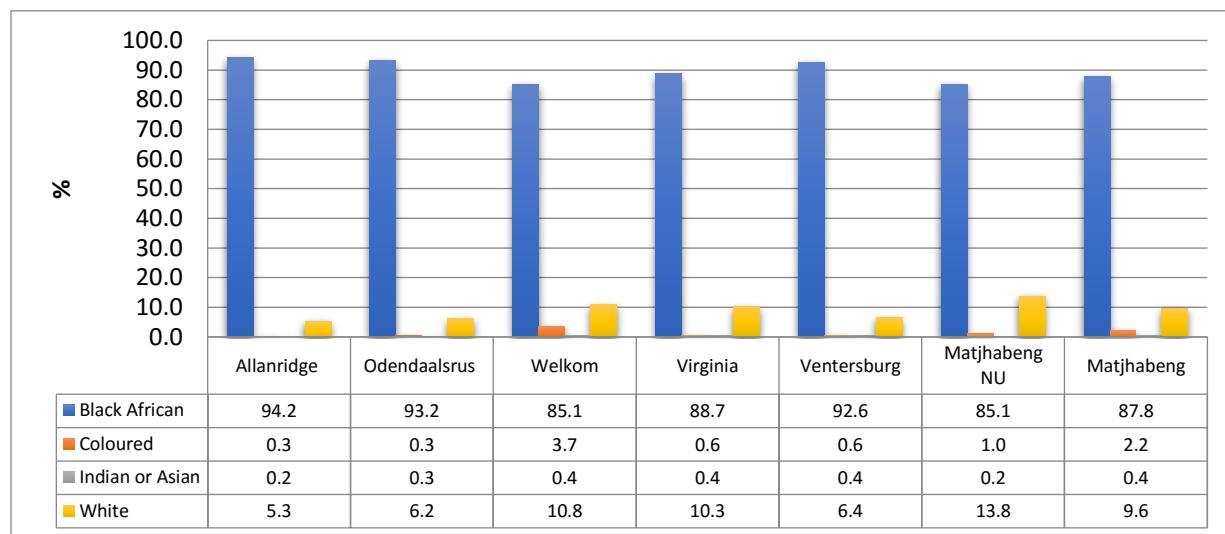


Figure 2.2.3 above indicates percentage distribution of Matjhabeng population by population groups wherein in all regions including Matjhabeng, black African population contributes more than 85% of the population followed by white population. Moreover, Matjhabeng NU has the highest proportion of white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

2.4 Functional Age Groups

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

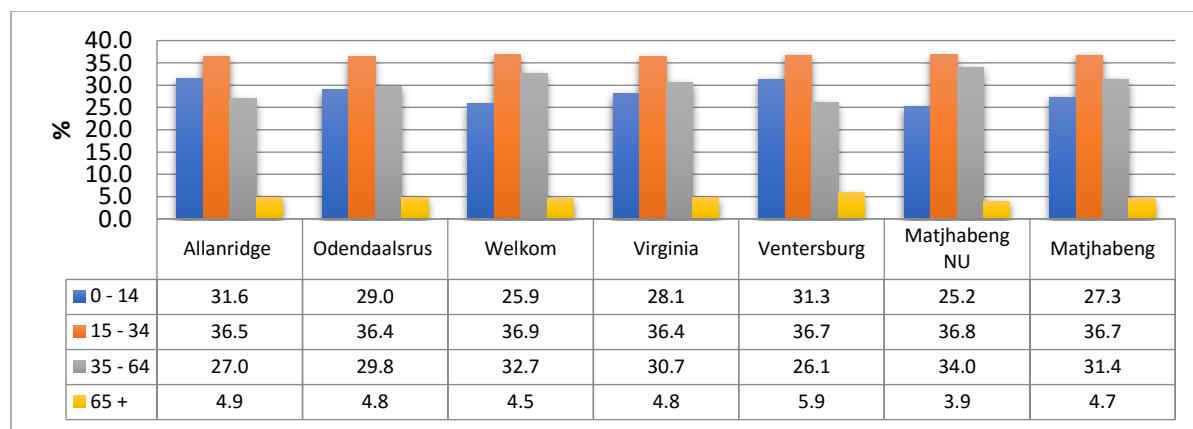


Figure 2.4.1 above indicates population distribution of Matjhabeng local municipality per region by functional age groups. The information is sourced from Census 2011 wherein in all regions including Matjhabeng local municipality, proportion of population aged between 15 and 34 years (Youth) is more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

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

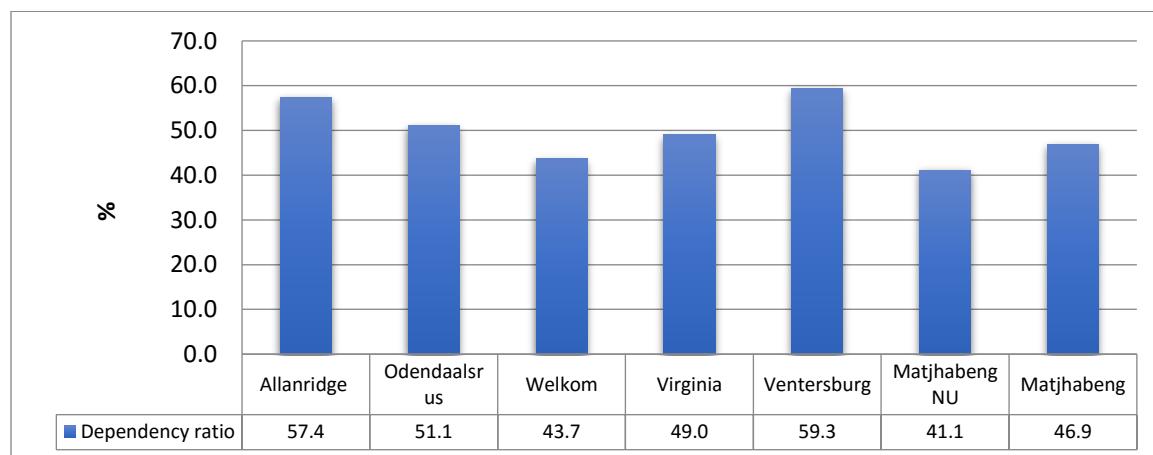


Figure 2.4.2 above indicates dependency ratios of regions within Matjhabeng local municipality. Population in Matjhabeng NU has a larger working age group i.e. 15 – 64 years as compared to Allanridge, Odendaalsrus and Ventersburg with the lowest dependency ratio of 41.1%. Matjhabeng local municipality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

2.5 Age Structure

Figure 2.5.1: Age structure of Matjhabeng local municipality – CS2016

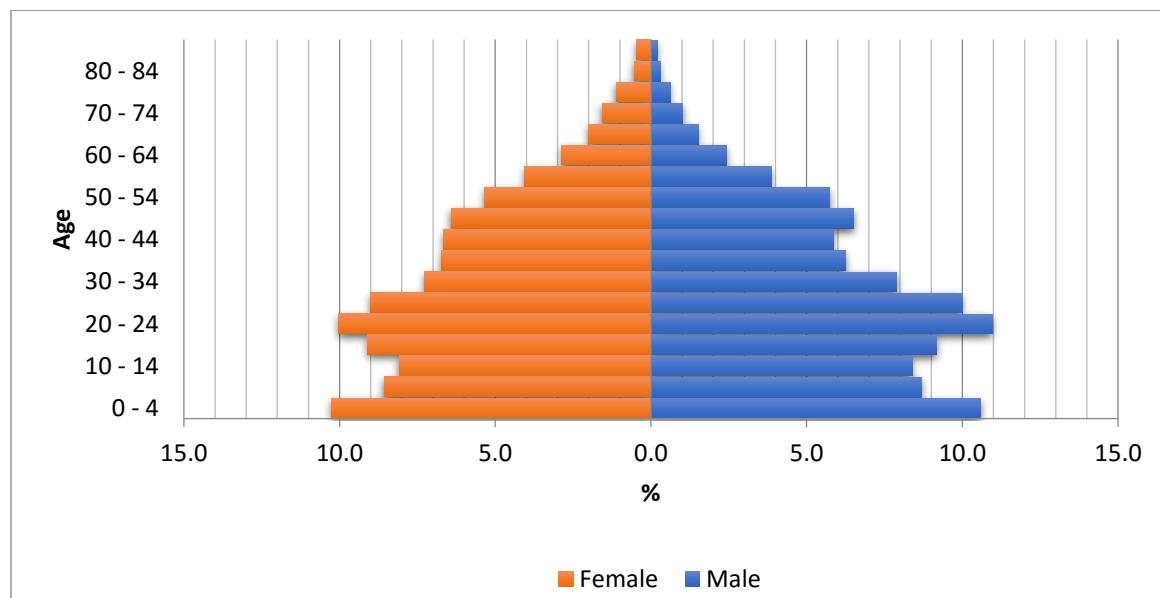
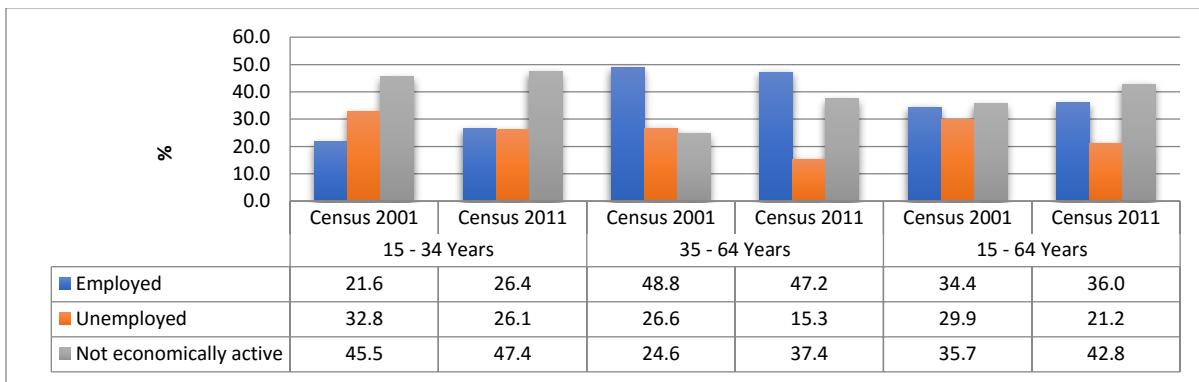


Figure 2.5.1 above indicates population pyramid of Matjhabeng local municipality. From the pyramid above, Matjhabeng municipality has a young population and most of this young population is youth age group 20 – 24.

3. Labour Market

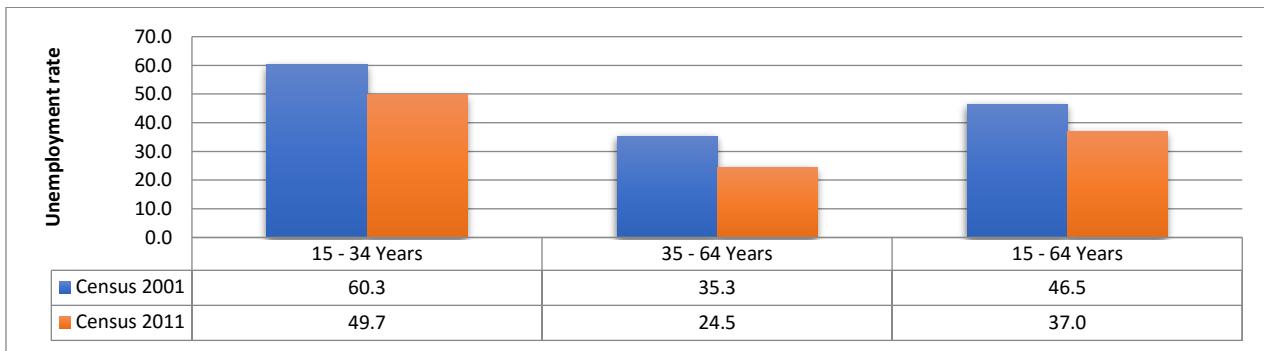
In this section, in-depth analysis of employment status of Matjhabeng local municipality population aged between 15 and 64 years will be highlighted.

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



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

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



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

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

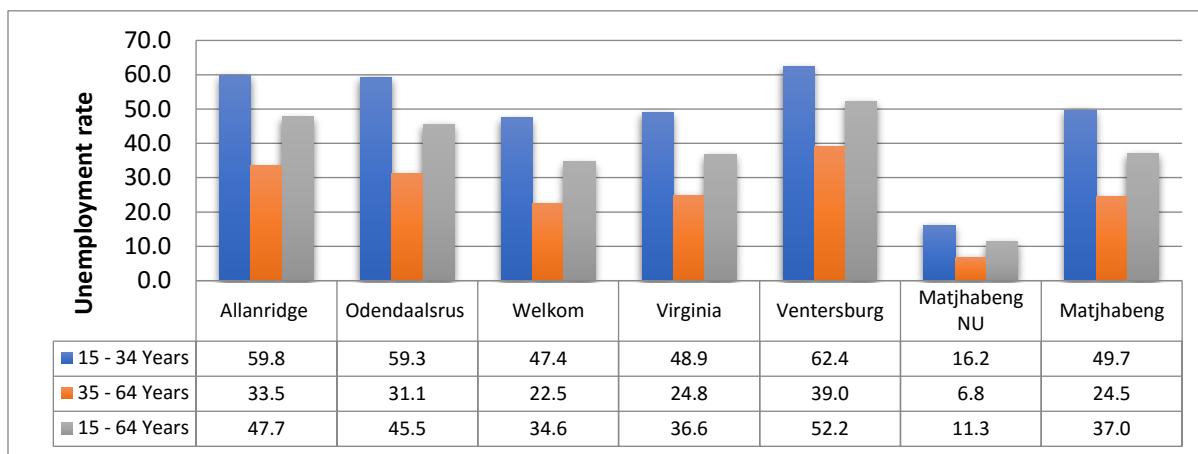
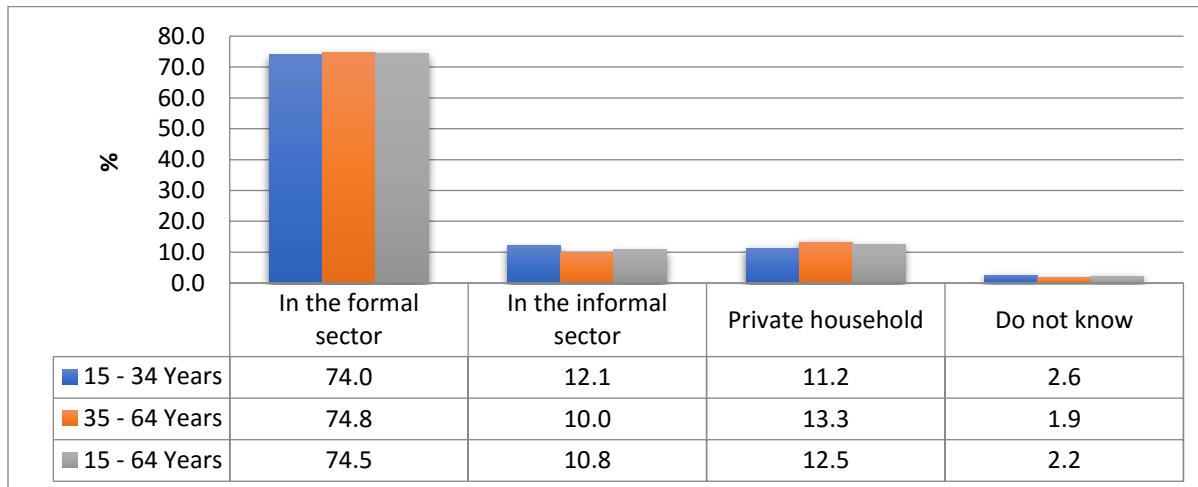


Figure 3.3 above indicates municipal unemployment rate per region according to census 2011 results. From the figure above, the region with the highest youth unemployment rate is Ventersburg with 62.4% and the lowest was found to be of Matjhabeng NU with 16.2%. Adult unemployment rate was the highest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

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



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

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

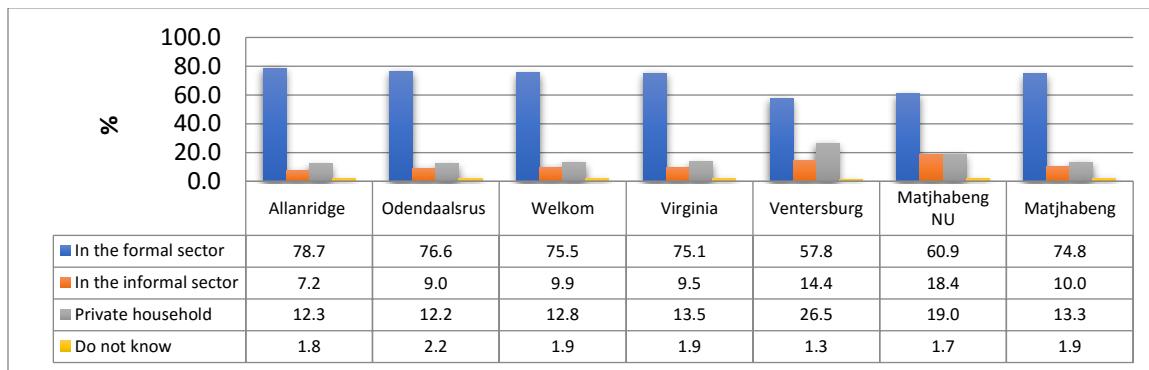


Figure 3.5. above indicates employed population in Matjhabeng local municipality per region and type of sector. From the figure above, all the regions have more than 50% of employed population in formal sector and Ventersburg has the lowest proportion with 57.8%. Allanridge has the lowest proportion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

4. Levels of Education

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

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

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

Statssa: CS 2016

5. LEVELS OF SERVICE

5.1. Portable Water

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

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

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

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

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

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

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

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

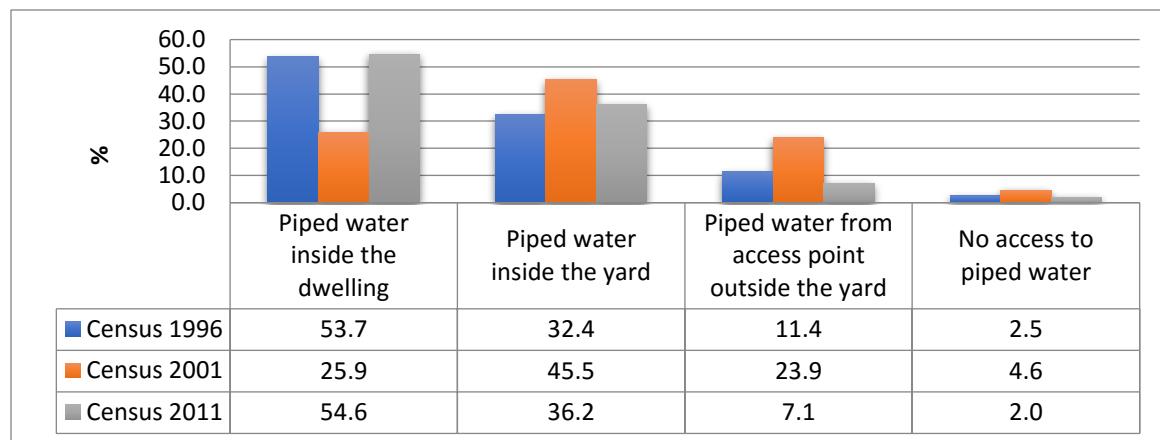
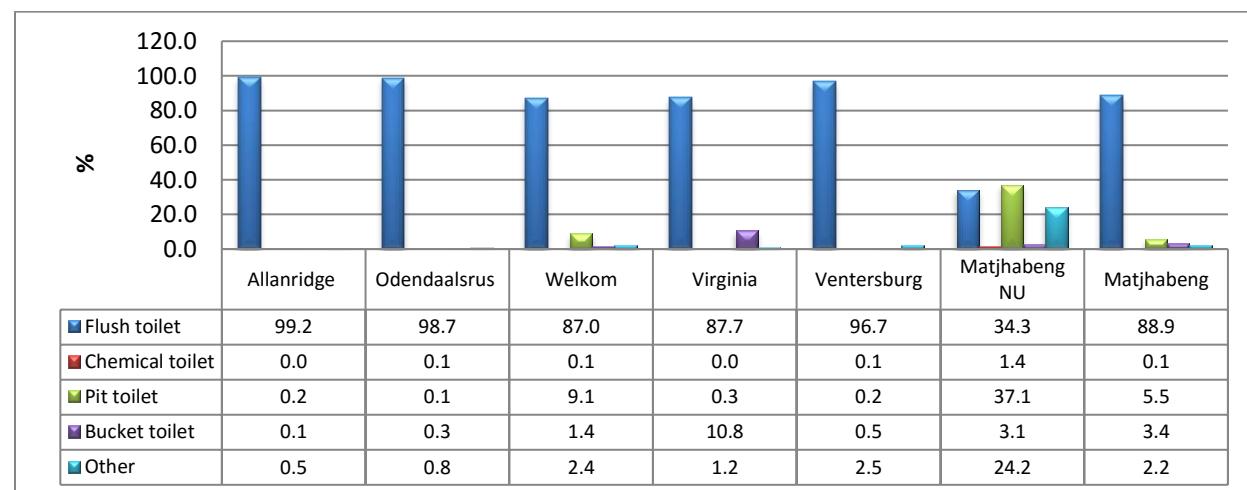


Figure 5.1.2: Percentage distribution of households in Matjhabeng local municipality with access to piped water inside dwelling/yard by type of toilet facility per region – CS 2016



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

5.2. Sanitation

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

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

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

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

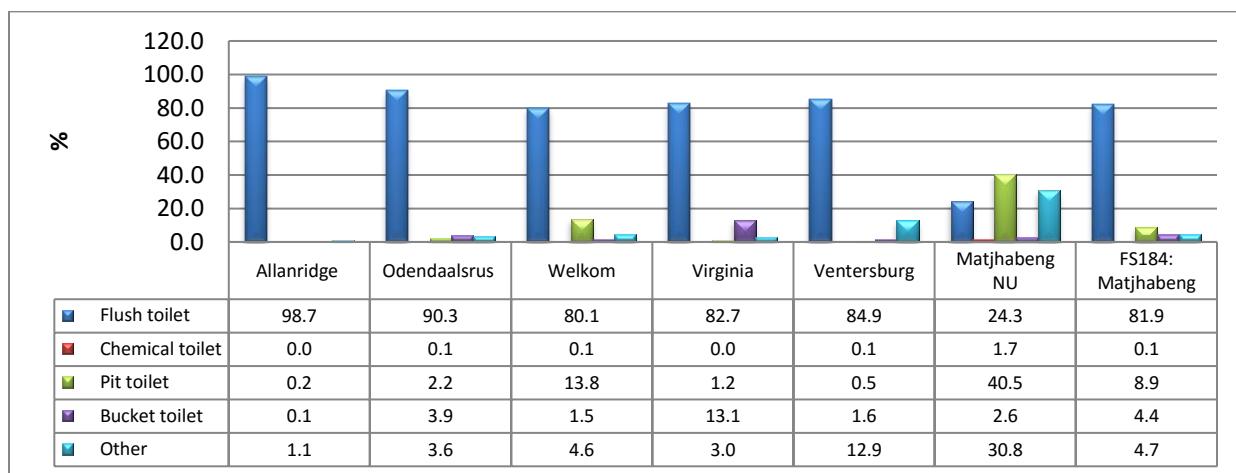
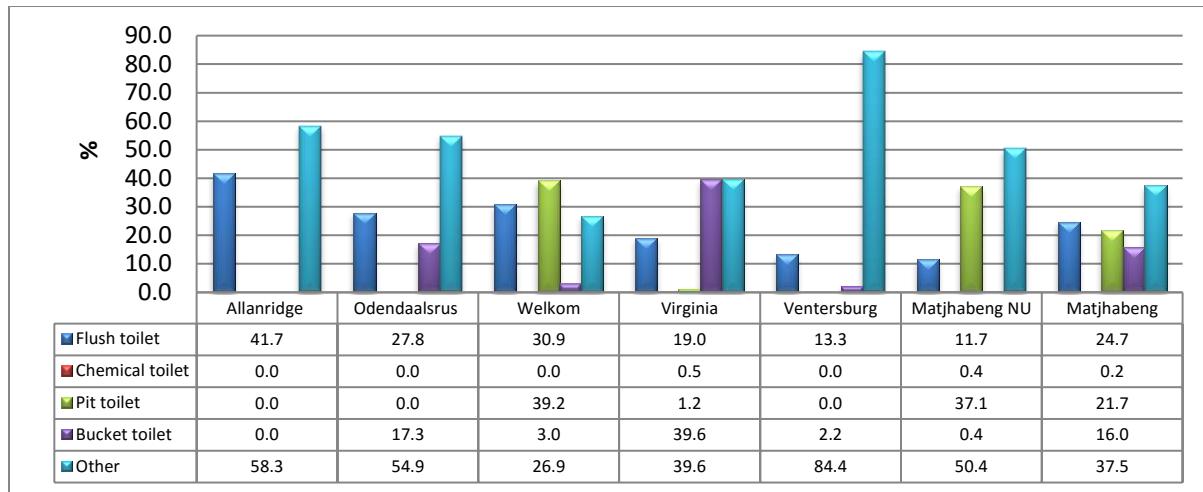
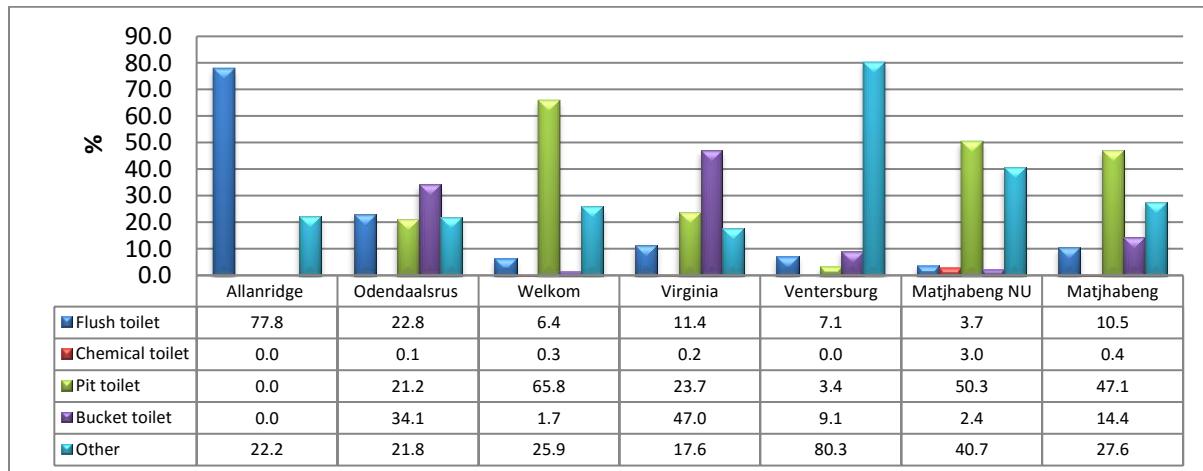


Figure 5.2.2: Percentage distribution of households in Matjhabeng local municipality with no access to piped water by type of toilet facility per region – CS 2016



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

Figure 5.2.3: Percentage distribution of households in Matjhabeng local municipality with access to piped water on a community stand by type of toilet facility per region – CS 2016



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

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

5.3. Road and Transportation

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

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

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

5.4. Electricity and Energy

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

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

5.4.1. Household Energy/ Fuel Sources

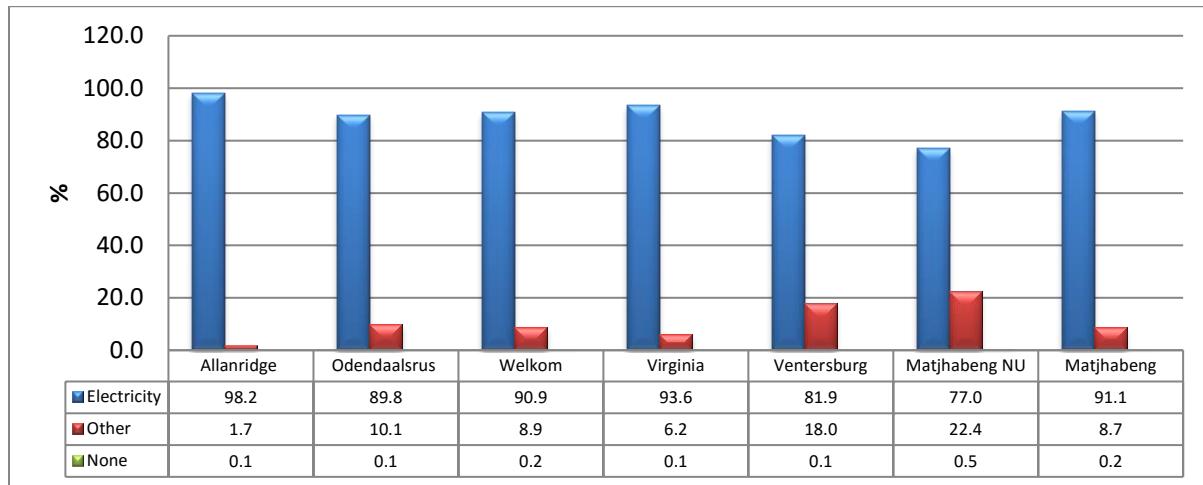
| Province, District and Local municipality | Household access to electricity | | | | | | | | | |
|--|---------------------------------------|------------------------------|--|---|-----------|-----------------------------|-------------|-------|--------------------------------|--------|
| | In-house conven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

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

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

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

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



4.4. Waste Management

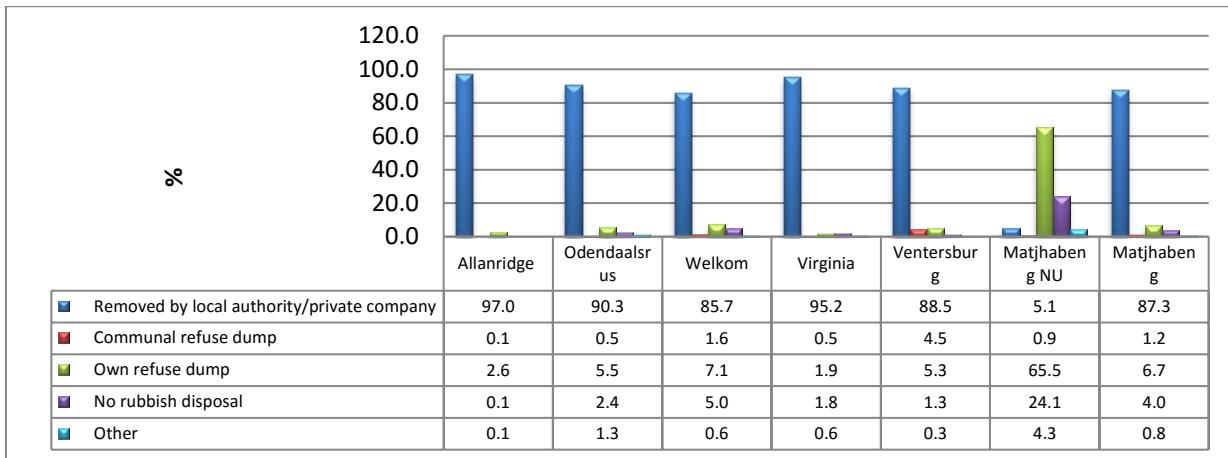
The estimated population served by the Municipality is approximately 428 843 (2016 StatsSA). Out of an estimated 131 626 households, 126 709 households currently receive refuse removal services, representing 96% of the current population; of these, # households receive Free Basic Refuse Removal (FBRR)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

Refuse Removal

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

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

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



4.5. Housing and Human Settlement

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

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

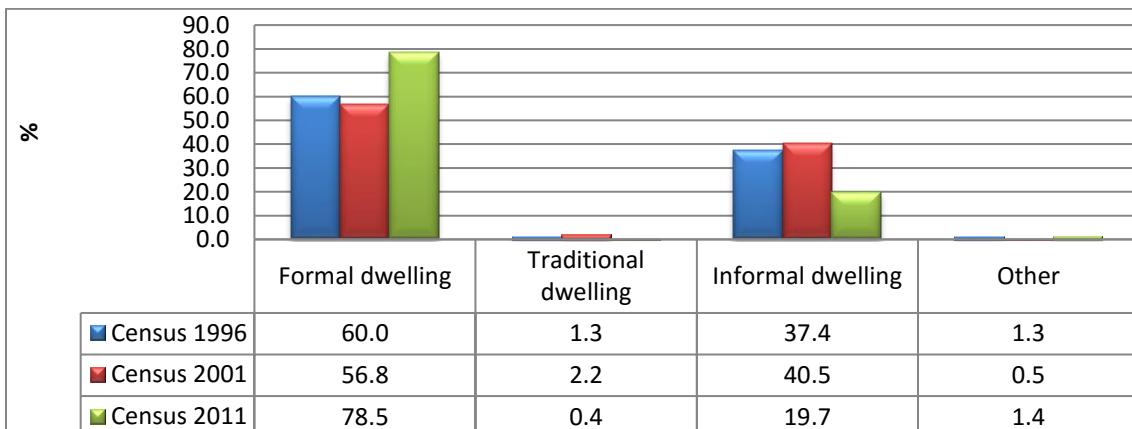


Figure 4.2 shows percentage distribution of households by main type of dwelling. In 1996, the proportion of formal dwellings was 60% followed by informal dwellings with 37.4%. Between 2001 and 2011, informal dwellings decreased from 40.5% to 19.7% whereas formal dwellings increased from 56.8% to 78.5%.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

4.6. Recreational Services

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

4.7. Cemetery and Memorials

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

IMPORTANT CONSIDERATION RELATING TO HOUSEHOLD LEVEL OF SERVICE

Overall, in 2017:

Water

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

Sanitation

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

Solid waste

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

Energy

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

Cemeteries

- Mmamahabane and Melodong require new cemeteries

Free basic services

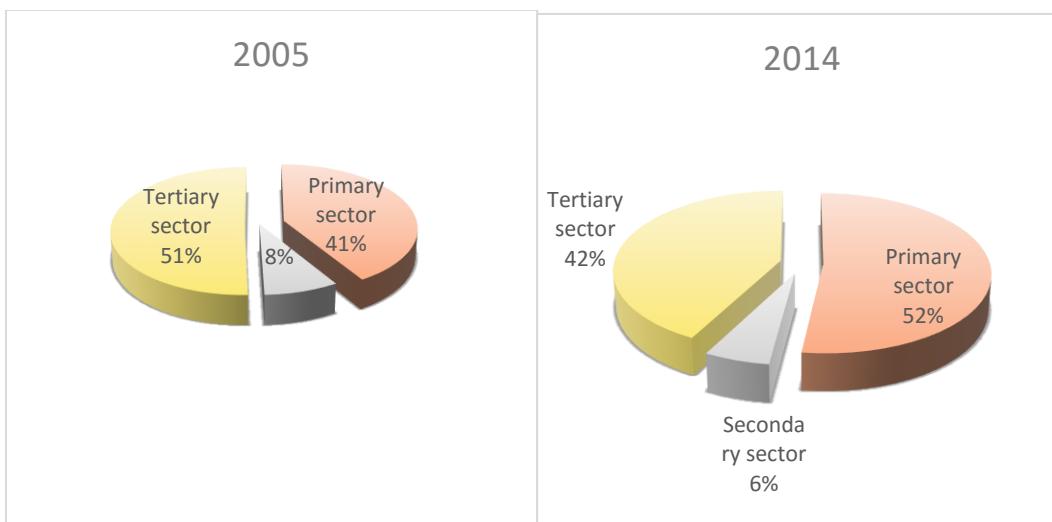
- Free basic services were delivered to an estimated 19 537 households in 2015/16
- 20% of household consumers received free basic water, basic electricity, basic sanitation, and solid waste services.

5. Economy structure and performance

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

Economic Structure

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



Source: IHS Global Insight Regional eXplorer, 2015

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

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

Sectoral composition of the economy

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

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

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

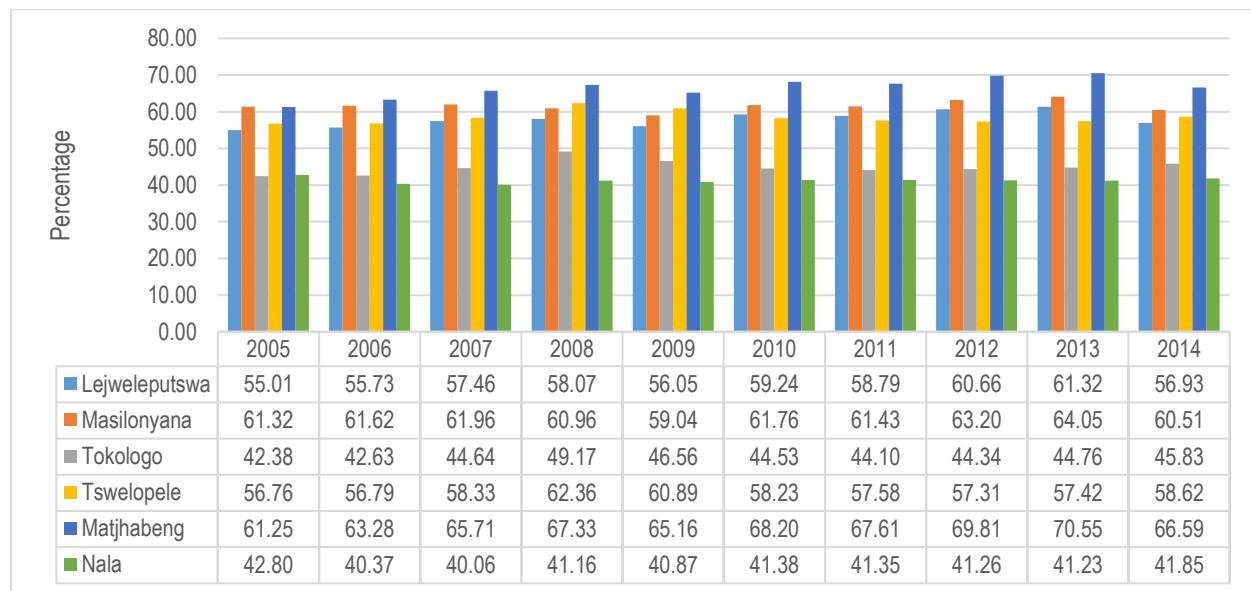
Source: IHS Global Insight Regional eXplorer, 2015

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

Tress Index

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

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



Source: IHS Global Insight Regional eXplorer, 2015

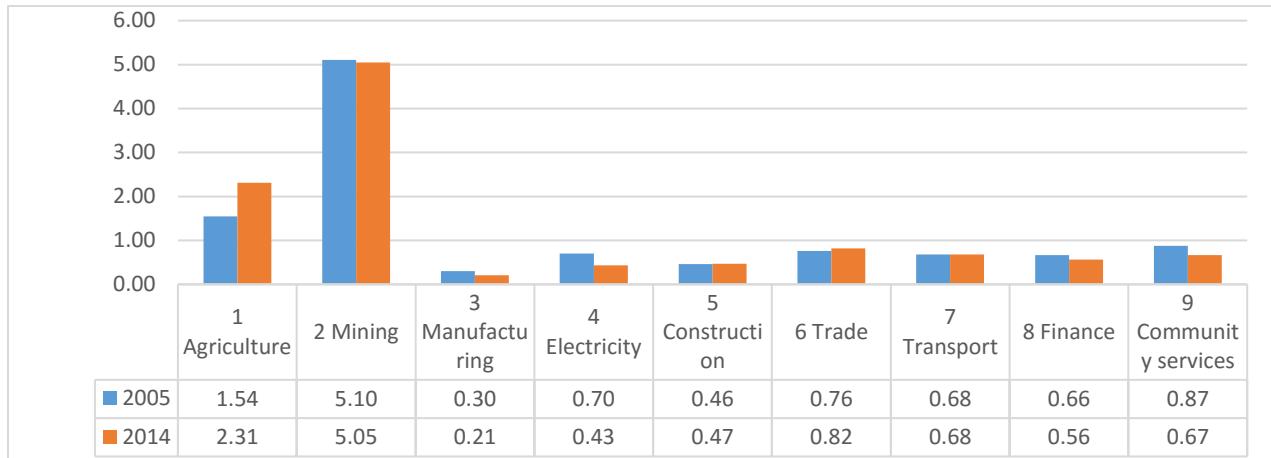
Lejweleputswa's economy has been leaning more to a less diversified economy due to its increase closer to 1 of its Tress Index over a ten-year period as illustrated by figure 4.5. Even though Lejweleputswa's Tress Index has improved in 2014 (56.93 percent) as compared to (55.01 percent) 2005, the worst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

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

Location Quotient

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

Figure 4.6: Lejweleputswa’s Location Quotient



Source: IHS Global Insight Regional eXplorer, 2015

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

Economic Performance

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

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

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

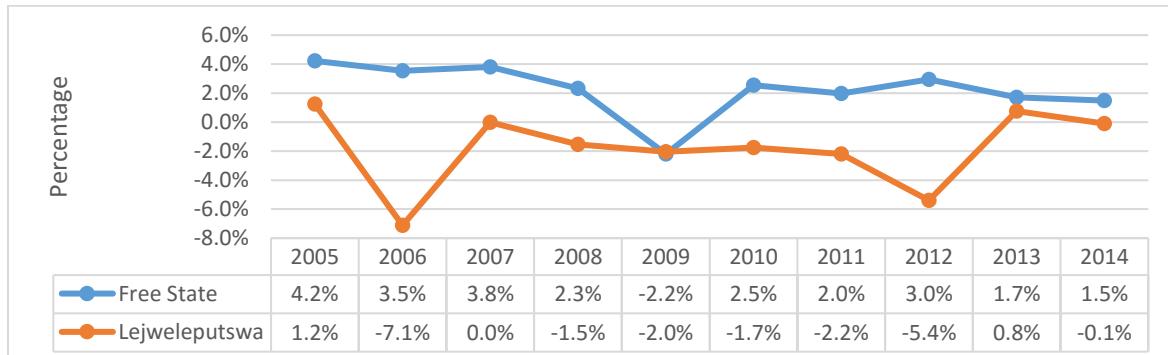
| | | | | | | | | | | |
|--------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 5 Construction | 0.0% | -0.1% | 0.2% | 0.1% | 0.2% | -0.2% | -0.1% | -0.1% | 0.0% | 0.0% |
| 6 Trade | 0.1% | -0.4% | 0.2% | 0.1% | -0.3% | -0.6% | -0.2%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

Source: IHS Global Insight Regional eXplorer, 2015

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

Gross Domestic Product

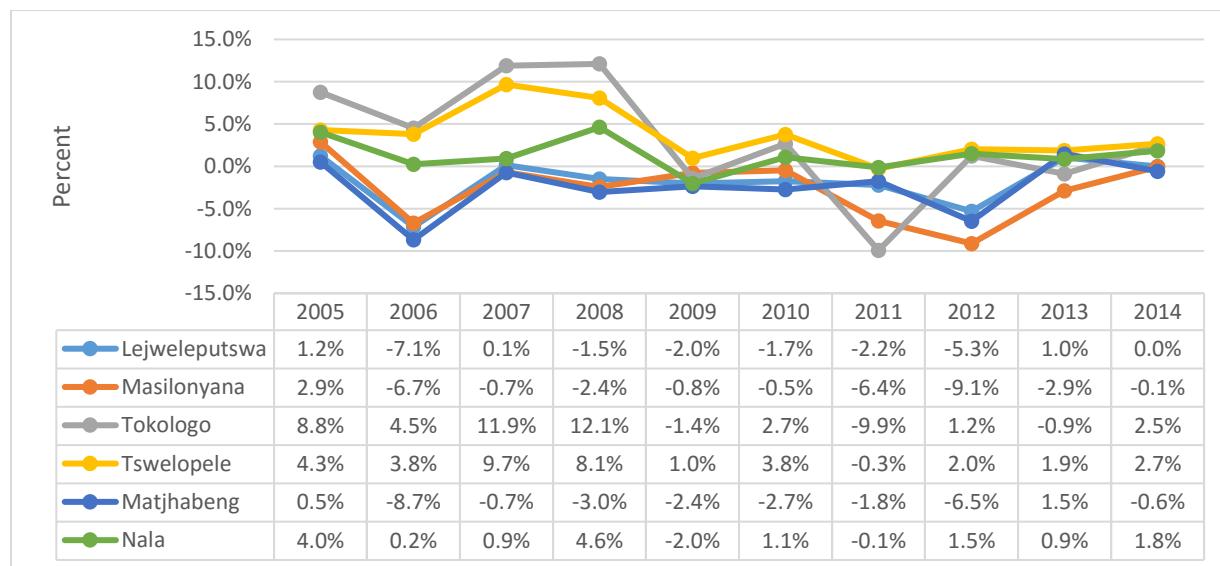
Figure 4.7: GDP-R of Free State and Lejweleputswa District Municipality



Source: IHS Global Insight Regional eXplorer, 2015

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

Figure 4.8: GDP-R of Lejweleputswa and its municipalities



Source: IHS Global Insight Regional eXplorer, 2015

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

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

GDP-R per capita.

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

Figure 4.9: GDP-R Per Capita of Lejweleputswa



Source: IHS Global Insight Regional eXplorer, 2015

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

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

Educational facilities

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

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

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

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

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

CHAPTER 3 : INSTITUTIONAL GOVERNANCE AND MANAGEMENT

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

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

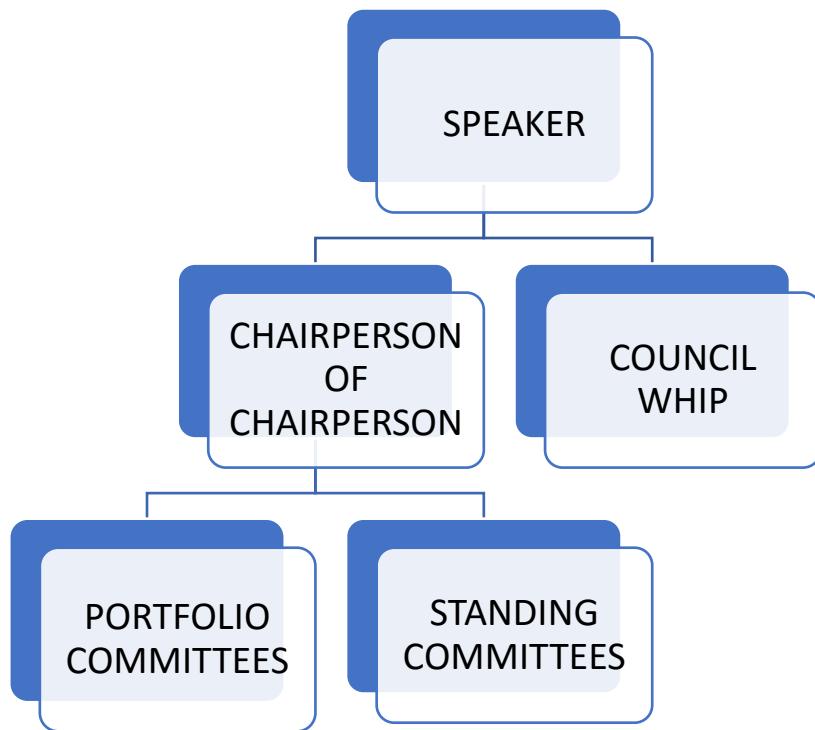
The mandate for local government as enshrined in our constitution (section 152) is to among others:

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

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

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

Matjhabeng Local Municipality has the following outline of governance structure:



The Speaker of Council

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

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

The Chief Whip of Council

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

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

Chairperson of Chairpersons

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

Chairpersons of Section 80 Portfolio Committees

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

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

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

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

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

Multiparty Party Whippery

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

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

Administrative structure

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

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

Powers and Functions

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

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

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

Employment Equity Plans

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

Skills Development Plan

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

Risk Management Plan

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

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

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

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

The municipality reviews its Risk Management Implementation Plan annually.

Chapter 4: DEVELOPMENTAL STRATEGIES

OUR VISION

By being a benchmark developmental municipality in service delivery excellence.

OUR MISSION STATEMENT

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

Mayoral Strategic Priorities

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

SWOT ANALYSIS

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

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

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

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

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

Key Developmental Challenges

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

Back to Basic

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

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

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

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

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

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

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

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

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

IDP Development Process plan

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

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

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

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

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

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

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

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

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

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

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

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

Participation and Consultation

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

PUBLIC PARTICPATION MATRIX -2018

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

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

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

| ISSUES RAISED BY COMMUNITY | WARD | RESPONSIBILITY | | NATURE OF ISSUE | | PRIORITIES BY WARD COUNCILLOR |
|---|------|----------------|--------------------------|-----------------|-------------|---|
| | | MLM | OTHER GOVERNMENT SPHERES | CAPITAL | MAINTENANCE | |
| | | | | | | Ablution facilities in town |
| Crading of Calabria, Eureka, Chris Hani, Khuthalang and white village | 4 | | | | | Roads |
| | | X | | | X | Water meters |
| | | | X | | | Maintenance of high mast lights |
| | | X | | X | X | Development of a hall |
| | | X | | X | X | Renovation of stadium and tennis court |
| | | X | | | | Develop parks |
| | | X | | | | Sites and rezoning of informal settlements |
| | | | X | | | Urgent sewer networks and road construction |
| | | X | | | X | Dilapidated houses |
| | | X | | X | | Eradication of bucket systems |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| ISSUES RAISED BY COMMUNITY | WARD | RESPONSIBILITY | | NATURE OF ISSUE | | PRIORITIES BY WARD COUNCILLOR |
|--|------|----------------|--------------------------|-----------------|-------------|--|
| | | MLM | OTHER GOVERNMENT SPHERES | CAPITAL | MAINTENANCE | |
| Grass cutting | 26 | X | | | X | Road signs and grass cutting |
| Prepaid meters for pensioners in Riebeckstad | | X | | | | Prepaid meters for pensioners in Riebeckstad |
| Road signs in golden avenue | | X | | | X | Playing grounds and sports facilities |
| Bush cutting and enclosure of parks | | X | | | X | Dustbins |
| Reseal roads | | X | | | X | Tar roads |
| High mast lights | | X | | X | X | Reseal roads |
| Build storm water canals | | X | | X | | Speed humps on all tarred roads |
| Sites | | X | | X | | Storm water next to number 12401 |
| Speed humps | | X | | | X | Sites for tenants |
| Dustbins | | X | | | X | High mast lights next to 8225 and 8183 |
| Remove meters in the courtyard in Las Vegas | | X | | | X | Youth employment |

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

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

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

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

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

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

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

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

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

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

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

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

CHAPTER 5: FINANCIAL PLAN

1. INTRODUCTION

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

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

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

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

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

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

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

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

Budget Assumptions

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

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

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

Operating Revenue Framework

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

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

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

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

Revenue Raising Strategy – Funding of Budget Plan

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

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

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

Table 2

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

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

Property Rates

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

Service charges

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

Operational Transfers and Grant receipts

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

Other Revenue Sources

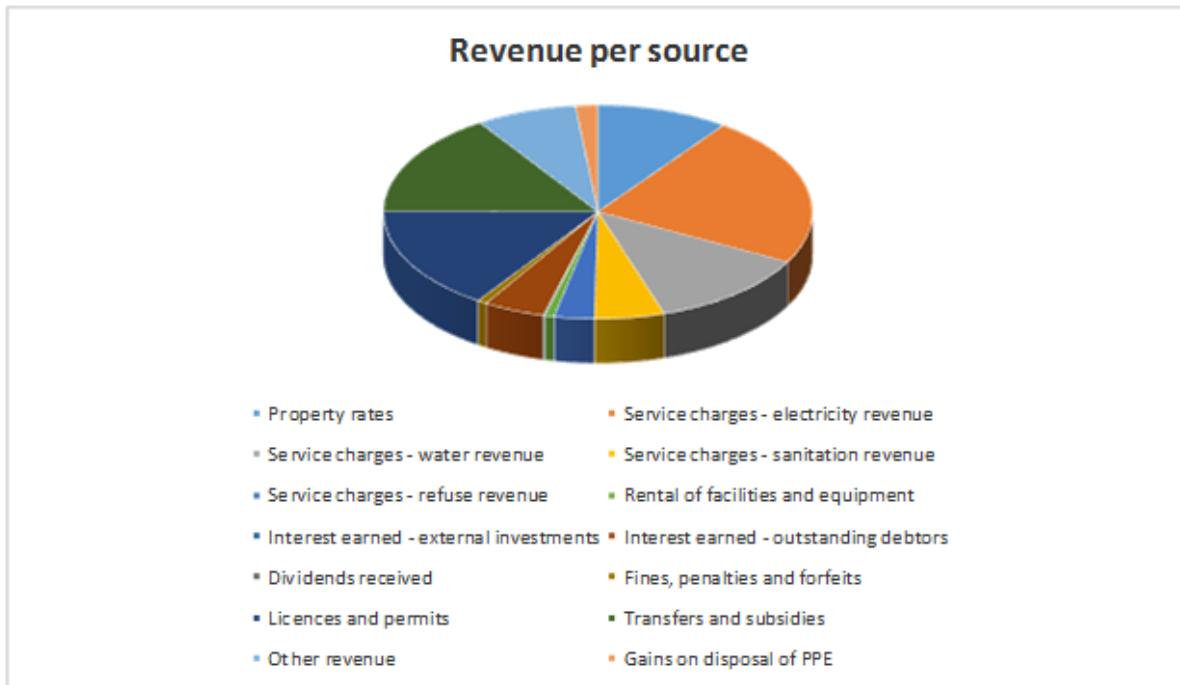
Other revenue sources consist of rental of facilities and equipment, interest earned, fines, gains on disposal of assets and other revenue.

- Gains on disposal of PPE*

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

- Other Revenue*

The budgeted amount for other revenue is R237 293 949.



Proposed Tariff Increases

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

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

Tariff increases – Revenue 2019/20

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

| | |
|-----------------|------|
| Sewerage | 5.6% |
| Refuse | 5.6% |

The general tariffs will be increased with 5.6%.

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

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

Operating Expenditure Framework

1.3.2 Operating Expenditure Framework

| R thousand | Description | Ref | 2015/16 | 2016/17 | 2017/18 | Current Year 2018/19 | | | 2019/20 Medium Term Revenue & Expenditure Framework | | | |
|---------------------------------|-------------|-----|-------------|-----------------|-----------------|----------------------|-----------------|-----------------|---|-------------------|---------------------|------------------------|
| | | | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2019/20 | Budget Year +1 2020/21 |
| Expenditure By Type | | | | | | | | | | | | |
| Employee related costs | - | 2 | 611 810 850 | 654 633 722 | 691 252 705 | 739 105 674 | 739 105 575 | 739 105 575 | 739 105 575 | 791 582 177 | 834 327 615 | 879 381 308 |
| Remuneration of councillors | | | 27 190 642 | 28 791 000 | 31 681 458 | 24 358 507 | 24 358 507 | 24 358 507 | 24 358 507 | 26 087 961 | 27 496 711 | 28 981 533 |
| Debt impairment | 3 | 3 | 642 251 730 | 492 051 500 | 524 615 299 | 142 020 000 | 142 020 000 | 142 020 000 | 142 020 000 | 553 993 756 | 250 000 000 | 250 000 000 |
| Depreciation & asset impairment | 2 | 2 | 207 909 516 | 210 957 232 | 213 627 779 | 136 000 000 | 136 000 000 | 136 000 000 | 136 000 000 | 216 298 126 | 227 978 225 | 240 289 049 |
| Finance charges | | | 119 574 046 | 225 560 705 | 202 260 531 | 133 864 802 | 133 864 802 | 133 864 802 | 133 864 802 | 141 361 231 | 148 994 737 | 157 040 453 |
| Bulk purchases | 2 | 2 | 854 953 164 | 893 422 074 | 954 324 222 | 921 204 731 | 737 494 803 | 737 494 803 | 737 494 803 | 1 001 136 570 | 1 055 197 945 | 1 112 178 634 |
| Other materials | 8 | 8 | 39 768 465 | 71 864 414 | 71 982 030 | 122 507 530 | 126 120 811 | 126 120 811 | 126 120 811 | 133 183 576 | 140 375 489 | 147 955 766 |
| Contracted services | | | 110 460 829 | 169 724 997 | 177 015 056 | 104 067 657 | 228 331 804 | 228 331 804 | 228 331 804 | 211 988 881 | 223 436 281 | 235 501 840 |

| | | | | | | | | | | | |
|--------------------------|------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| Transfers and subsidies | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 000 000 | 2 108 000 | 2 221 83 |
| Other expenditure | 4, 5 | 158 082 254 | 208 030 715 | 178 540 897 | 92 307 379 | 148 139 879 | 148 139 879 | 148 139 879 | 139 215 860 | 146 733 516 | 154 657 12 |
| Loss on disposal of PPE | | | | 13 911 267 | | | | | | | |
| Total Expenditure | | 2 772 001 496 | 2 955 036 359 | 3 059 211 244 | 2 415 436 280 | 2 415 436 181 | 2 415 436 181 | 2 415 436 181 | 3 216 848 138 | 3 056 648 519 | 3 208 207 53 |

Table 3

Expenditure

Employee Related Cost & Councillor Remuneration

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

Bulk Service

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

Other Materials

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

Contracted Services

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

Other Expenditure

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

Depreciation and Debt Impairment

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

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

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

Cost Containment Measures

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

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

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

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

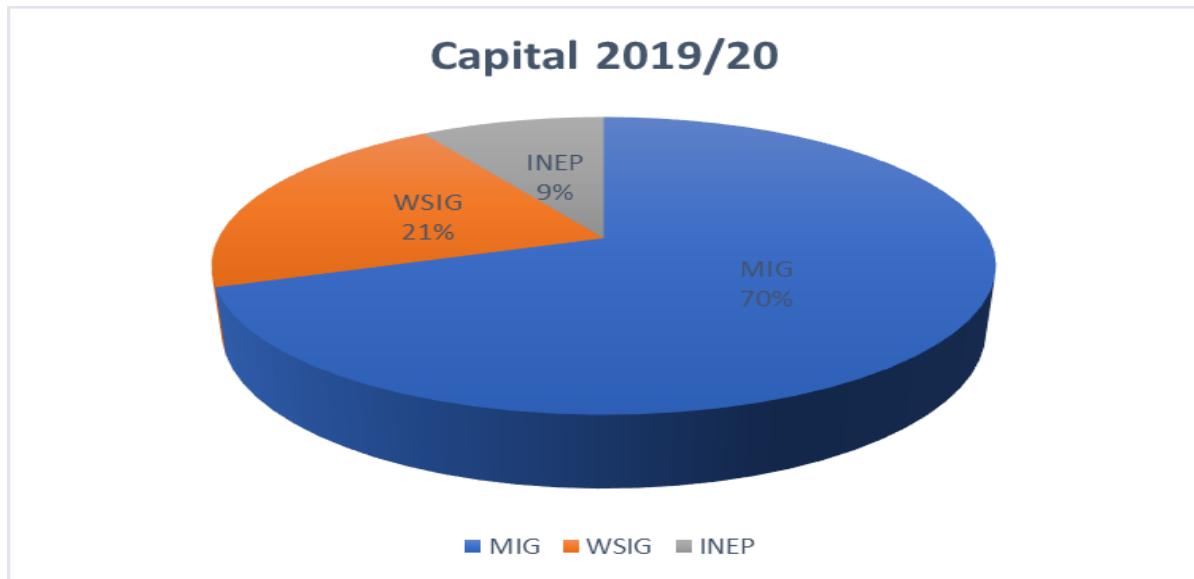
1.4 Capital Expenditure

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

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

| | |
|--------------------------------|---------------|
| Municipal Infrastructure Grant | R 119 070 000 |
|--------------------------------|---------------|

| | |
|-------------------------------------|--------------|
| Water Services Infrastructure Grant | R 36 000 000 |
|-------------------------------------|--------------|



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

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

Financial Resources for Capital Projects and Operating Expenditure

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

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

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

FINANCIAL STRATEGY

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

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

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

Revenue Raising Strategy

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

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

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

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

Asset Management Strategy

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

Financial Management Strategy

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

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

CHAPTER 6: CAPITAL INFRASTRUCTURE INVESTMENT PLAN: 2019-2020

6.1. Introduction

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

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

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

6.3 INFRASTRUCTURE INVESTMENT/ CAPITAL PLAN: 2019-22

6.3.1 MUNICIPAL INFRASTRUCTURE GRANT (MIG) FUNDED PROJECTS

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

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

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

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

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

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

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

6.3.2 WATER SERVICES INFRASTRUCTURE GRANT (WSIG) FUNDED PROJECTS

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

6.3.3 INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME GRANT (INEP) FUNDED PROJECTS

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

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

6.3.4 OWN FUNDED PROJECTS

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

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

6.3.5 PROJECTS IMPLEMENTED BY OTHER ORGANS OF STATE

6.3.5.1 DEPARTMENT OF WATER AND SANITATION (DWS)

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

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

6.3.5.2 SPORTS, ARTS, CULTURE AND RECREATION

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

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

6.3.5.3 DEPARTMENT OF HUMAN SETTLEMENTS AND HOUSING

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

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

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

6.3.5.4 ESKOM and HOUSING DEVELOPMENT MULTI YEAR PLANNING

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

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

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

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

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

ESKOM 2018/19

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

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

6.3.6 UNFUNDDED PROJECTS

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

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

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

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

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

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

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

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

| ITEM NO. | PROJECT NAME | WARD NO. | CURRENT STATUS | COMMENT/ NOTES | PROJECT VALUE | BUDGET 2019/20 | BUDGET 2020/21 | BUDGET 2021/2022 |
|----------|--|----------|----------------|------------------------------------|---------------|----------------|----------------|------------------|
| 8 | Completion of Fencing of the Odendaalsrus PRV chamber | | | Fence does have a gate or bob-wire | | | | |
| 9 | Refurbishment of the ageing water reticulation network in Welkom & Riebeckstad | | Planning | | 21,000,000.00 | 6,500,000.00 | 7,000,000.00 | 7,500,000.00 |
| 10 | Refurbishment of the ageing water reticulation network in Odendaalsrus | | Planning | | 21,000,000.00 | 6,500,000.00 | 7,000,000.00 | 7,500,000.00 |
| 11 | Refurbishment of the ageing water reticulation network in Virginia | 8&9 | Planning | | 21,000,000.00 | 6,500,000.00 | 7,000,000.00 | 7,500,000.00 |

SEWER NETWORKS REFURBISHMENT

| | | | | | | | | |
|---|---|----|----------|--|-------------|--|--|--|
| 1 | Refurbish Brain Street sewer network and upgrade main outfall to Big Frank Pump Station | 35 | Planning | Regular sewer spillages due to poorly executed project. | R 6 000 000 | | | |
| 2 | Refurbish Odendaalsrus outfall sewer | 36 | Planning | Outfall sewer about dysfunctional and sewe spillages on a regular basis. | R10 000 000 | | | |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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|--|---|----------|----------------|--|---------------|----------------|----------------|------------------|
| | residential load management | | | the time of use tariffs | | | | |
| 2 | MATJHABENG Ring fencing and Asset Evaluation of the Matjhabeng Electrical Engineering Services Department - All 6 Towns | All | Planning | To ensure effective and efficient electrical service delivery to the community of the Matjhabeng Municipality that comply to the NERSA licensing requirements. | R 4 015 280 | | | |
| 3 | WELKOM Quality of supply | All | Planning | To ensure that a good quality of supply is provided to the community | R 3 293 950 | | | |
| 4 | Roads and Stormwater Master Plan | All | Planning | Master Planning | | | | |
| 5 | Electricity Master Plan | All | Planning | Master Planning | | | | |
| DISTRIBUTION LOW AND MEDIUM VOLTAGE | | | | | | | | |

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

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|----------|--|----------|----------------|---|---------------|----------------|----------------|------------------|
| | | | | distribution networks | | | | |
| 6 | HENNEMAN Ring electrical supply 11kV Atlass Street | 3 | Planning | To ensure the effectiveness of the medium voltage distribution networks | R 422 621 | | | |
| 7 | HENNEMAN Ring electrical supply 11kV Goud Street | 3 | Planning | To ensure the effectiveness of the medium voltage distribution networks | R 503 196 | | | |
| 8 | ODENDAALSRUS Provision and installation of a 11kV electrical main electrical supply to Hospitalpark from Sub 1A (1.7km) | 35 | Planning | To ensure the effectiveness of the medium voltage distribution networks | R 3 041 029 | | | |
| 9 | ODENDAALSRUS Provision and installation of a 11kV electrical ring and interconnector feededers between Hospitalpark and Eldorie (2.4km) | 36 | Planning | To ensure the effectiveness of the medium voltage distribution networks | R 1 982 200 | | | |
| 10 | ODENDAALSRUS Upgrade electrical | 36 | Planning | To ensure the effectiveness of | R 158 110 | | | |

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

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

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

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

| ITEM NO. | PROJECT NAME | WARD NO. | CURRENT STATUS | COMMENT/ NOTES | PROJECT VALUE | BUDGET 2019/20 | BUDGET 2020/21 | BUDGET 2021/2022 |
|----------------------|--|--------------------|----------------|---|---------------|----------------|----------------|------------------|
| | transmission lines in Fabriek street | | | the medium voltage distribution networks | | | | |
| 30 | WELKOM Rehabilitation of low voltage reticulation Phase 1 Bedelia | 33 | Planning | To ensure the effectiveness of the medium voltage distribution networks | R 2 174 007 | | | |
| 31 | WELKOM Ext 19 LT electrical reticulation upgrade | 12 | Planning | To ensure the effectiveness of the medium voltage distribution networks | R 868 264 | | | |
| 32 | WELKOM Flamingo park LT Electrical distribution upgrade | 34 | Planning | To ensure the effectiveness of the medium voltage distribution networks | R 1 298 637 | | | |
| 33 | WELKOM Upgrade of SCADA system an d the Control Room at CBD Substation | 27,32,3 3,34,35 | Planning | Ensure control over remote substations | R 11 660 000 | | | |
| STREET LIGHTS | | | | | | | | |

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

| ITEM NO. | PROJECT NAME | WARD NO. | CURRENT STATUS | COMMENT/ NOTES | PROJECT VALUE | BUDGET 2019/20 | BUDGET 2020/21 | BUDGET 2021/2022 |
|----------|---|-----------------|----------------|---|---------------|----------------|----------------|------------------|
| | | | | as well SANS regulations | | | | |
| 39 | KUTLWANONG Provision and installation of 118 Solar Street Lighting in Kutlwanong | 18,20,2 2,11 | Planning | To ensure an effective service and adhere to road ordinances as well SANS regulations | R 3 498 000 | | | |
| 40 | THABONG: NKOANE ROAD Provision and installation of Street Lighting for main entrance road 6294.79 meters | 16,17,2 6,29 | Planning | To ensure an effective service and adhere to road ordinances as well SANS regulations | R 1 544 006 | | | |
| 41 | THABONG: MANGOSUTHU BUTHELEZI ROAD Provision and installation of Street Lighting for main entrance road 1936.4 meters | 14 | Planning | To ensure an effective service and adhere to road ordinances as well SANS regulations | R 474 966 | | | |
| 42 | THABONG: PHAKATI ROAD Provision and installation of Street Lighting for main entrance road 1959.05 meters | 28 | Planning | To ensure an effective service and adhere to road ordinances as well SANS regulations | R 480 521 | | | |
| 43 | THABONG: NDAKI ROAD | 26 | Planning | To ensure an effective service | R 1 772 383 | | | |

| ITEM NO. | PROJECT NAME | WARD NO. | CURRENT STATUS | COMMENT/ NOTES | PROJECT VALUE | BUDGET 2019/20 | BUDGET 2020/21 | BUDGET 2021/2022 |
|----------|---|-----------------|----------------|---|---------------|----------------|----------------|------------------|
| | Provision and installation of Street Lighting for main entrance road 7225.81 meters | | | and adhere to road ordinances as well SANS regulations | | | | |
| 44 | THABONG: MOTHUSI ROAD Provision and installation of Street Lighting for main entrance road 2124.26 meters | 29,31 | Planning | To ensure an effective service and adhere to road ordinances as well SANS regulations | R 521 045 | | | |
| 45 | THABONG: CONSTANTIA ROAD Provision and installation of Street Lighting for main entrance road 2124.26 meters | 30,12,1 4,31 | Planning | To ensure an effective service and adhere to road ordinances as well SANS regulations | R 1 409 187 | | | |
| 46 | HENNENMAN Provision and installation of two(2) high mast lights for Phomolong | 2,3 | Planning | To ensure a safe living environment in the previous disadvantage areas | R 954 000 | | | |
| 47 | VIRGINIA Provisioning and installation of Two(2) high mast lights in Saaiplaas | 8 | Planning | To ensure a safe living environment in the previous disadvantage areas | R 954 000 | | | |

| ITEM NO. | PROJECT NAME | WARD NO. | CURRENT STATUS | COMMENT/ NOTES | PROJECT VALUE | BUDGET 2019/20 | BUDGET 2020/21 | BUDGET 2021/2022 |
|----------|--|-----------------|----------------|--|---------------|----------------|----------------|------------------|
| 48 | VIRGINIA Provision and installation of High mast and streetlights in Virginia | 4,8,9 | Planning | To ensure a safe living environment in the previous disadvantage areas | R 903 201 | | | |
| 49 | VIRGINIA Provisioning and installation of Two(2) high mast lights Meloding | 4,5,6,7, 9 | Planning | To ensure a safe living environment in the previous disadvantage areas | R 954 000 | | | |
| 50 | VIRGINIA Provisioning and installation of Ten(10) high mast lights Meloding Albany | 7 | Planning | To ensure a safe living environment in the previous disadvantage areas | R 4 770 000 | | | |
| 51 | ODENDAALSRUS Provision and installation of Ten(10) high mast lights in Odendaalsrus Ward 35 | 35 | Planning | To ensure a safe living environment in the previous disadvantage areas | R 4 770 000 | | | |
| 52 | ODENDAALSRUS Provision and installation of Thirteen(13) high mast lights in Kutlwanong | 10,18,2 0,21,22 | Planning | To ensure a safe living environment in the previous | R 6 201 000 | | | |

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

| ITEM NO. | PROJECT NAME | WARD NO. | CURRENT STATUS | COMMENT/ NOTES | PROJECT VALUE | BUDGET 2019/20 | BUDGET 2020/21 | BUDGET 2021/2022 |
|----------|---|---------------------------|----------------|--|---------------|----------------|----------------|------------------|
| | | 25,26,2 9,30,31 ,27 | | the previous disadvantage areas | | | | |
| 58 | VENTERSBURG Three(3) High Mast Lights in Mmamahabane | 1 | Planning | To ensure a safe living environment in the previous disadvantage areas | R 1 431 000 | | | |
| 59 | VENTERSBURG Upgrading of streetlights | 1 | Planning | To ensure an effective service and adhere to road ordinances as well SANS regulations | R 159 427 | | | |
| 60 | HENNENMAN Upgrading of streetlights in Hennenman Town | 3 | Planning | To ensure an effective service and adhere to road ordinances as well SANS regulations | R 173 921 | | | |
| 61 | ODENDAALSRUS Provision and installation of streetlights Mimosa Way | 36 | Planning | To ensure an effective service and adhere to road ordinances as well SANS regulations | R 263 516 | | | |
| 62 | WELKOM Central park lighting | 32 | Planning | To ensure an effective service | R 158 110 | | | |

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

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

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

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

6.3.6 Rural Development and Land Reform

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

| Towns | Project Description | Poverty pockets | Time Frame | | Stakeholders | | | Functions | | | | Functional Region Number | | Commodity Region | | | Location | | | Project Priority Score (0-5) | | | | | | | | | | | | | | | | | | | |
|--------------|---|-----------------|------------|---|--------------|--|--|-----------|--|---------------|--|--------------------------|------|------------------|-------------|-------|----------|--------|-------------|---|-------------------------|--------|-----------------|-------------|---------|---------|--------------|---------|------|--------|-------|------|-------|-------|---------|----------------|-------------------|---------------|-------|
| | | | | | | | | Program 3 | | Program 4 & 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Odendaalsrus | Mechanization project | M | x | | | | | x | | | | RID | REID | NARYSEC | Land Reform | RECAP | Property | Tenure | Restitution | Locate project on the RDP Implementation Plan | Not Agriculture related | Cereal | Fruit & Veggies | Fats & Oils | Poultry | Protein | Protein Game | Agrilub | FPSU | 1Hh1Ha | 50/50 | ALDR | Other | Water | Cluster | Poverty Pocket | Agriculture Focus | AgriPark/FPSU | Total |
| Odendaalsrus | PSP for the design & construction Monitoring of Odendaalrus FPSU Bulk Services & Logistics Centre | M | | | | | | | | | | X | | | | | | | | | x | | | | | | | | | | | | 3 | 3 | 3 | 3 | 3 | 15 | |
| Odendaalsrus | Construction of Odendaalrus FPSU Bulk Services & Logistics Centre & Fencing | M | | | | | | | | | | X | | | | | | | | | x | | | | | | | | | | | | 3 | 3 | 3 | 3 | 3 | 15 | |
| Odendaalsrus | Melkkraal 458 | M | X | | | | | | | | | | | X | | | | | | 7 | | X | X | X | X | X | X | X | | | | ? | 5 | 3 | 5 | 3 | 16 | | |
| Odendaalsrus | Rietspruit Portion 0 | M | | X | | | | | | | | | | X | | | | | | 7 | | X | X | X | X | X | X | X | | | | ? | 5 | 3 | 5 | 1 | 14 | | |
| Odendaalsrus | Welkom Piggery | M | | | X | | | | | | | | | X | | | | | | 7 | | X | X | X | X | X | X | X | | | | ? | 5 | 5 | 5 | 3 | 18 | | |

6.3.7 UNFUNDED PROJECTS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

6.3.9 UNFUNDDED PROJECTS RESIDENTIAL DEVELOPMENT

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

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

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

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

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

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

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

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

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

6.4 INFRASTRUCTURE ASSET MAINTENANCE PROGRAMMES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CHAPTER SEVEN (7)

7.1 IMPLEMENTATION

7.1.1 INTRODUCTION

The rationale behind this chapter is to the following:

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

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

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

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

7.1.2 INSTITUTIONAL SCORE CARD

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

OFFICE OF THE MUNICIPAL MANAGER AND DEPARTMENT OF STRATEGIC SUPPORT SERVICES

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

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

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

COMMUNITY SERVICES

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

| | | | | | | | | | | | | | |
|--|----------------------------------|---|----------------------------------|--|----------------------------|------------------|---------------|------|--|--|-------------------------------------|--------------------------------------|----------------------------------|
| To ensure efficient Waste Management Programme | Upgrade 1 landfill site | 1 Upgraded landfill site 2 Established Transfer Stations | 4 0 | 1 Upgraded landfill site 2 established transfer station | R18 million R12 million | MIG DEA / MIG | 11 25 / 34 | EDCS | | *1 Upgraded landfill site: Welkom *Establishment of 2 Transfer Stations (Riebeeckstad & Flamingo Park) | 1 Upgraded landfill site: Hennenman | 1 Upgraded landfill site: Nyakallong | |
| | Purchase of New Compactor Trucks | Number of Compactor Trucks purchased | 12 | 23 | R20 000 000 | Council | | EDCS | | 23 | 23 | 23 | 23 |
| To ensure that the Municipality has an effective and efficient waste management system | Procure 2000 wheelie bins | Procurement of 2000 wheelie bins | Procurement of 2000 wheelie bins | Procurement of 2000 wheelie bins | R6 000 000 | Council | All Wards | EDCS | | Procurement of 2000 wheelie bins | Procurement of 2000 wheelie bins | Procurement of 2000 wheelie bins | Procurement of 2000 wheelie bins |

PROGRAMME: TRAFFIC MANAGEMENT

| OBJECTIVE | STRATEGY 1000 signs and 500 000 litres of paint per year | KPI | BASELINE | ANNUAL TARGET | BUDGET | FUNDING SOURCE | WARD | RESPONSIBILITY | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | |
|--|---|---|---|---|-------------|----------------|-----------|----------------|-----------|---|---|---|---|--|
| To ensure a sustainable and efficient Traffic Control Management | Procure 1000 signs and 500 000 litres of paint per year | Number of road traffic signs procured per year. Number of litres of paint procured per year. | 1000 signs and 500 000 litres of paint per year | 1000 signs and 500 000 litres of paint per year | R2 400 000 | Council | All Wards | EDCS | | 1000 signs and 500 000 litres of paint per year | 1000 signs and 500 000 litres of paint per year | 1000 signs and 500 000 litres of paint per year | 1000 signs and 500 000 litres of paint per year | |
| | Refurbishment of the Training Academy | Training Academy refurbished | 0 | 1 | R3 million | Council | 32 | EDCS | | | 1 | | | |
| | Construction of Accommodation for the students | Student Accommodation constructed | 0 | 1 | R10 000 000 | MIG | 32 | EDCS | | | 1 | | | |
| | Establishment of an indoor and outdoor shooting range | 1 Indoor and outdoor shooting range established | 0 | 1 | R3 Million | Council | | EDCS | | | 1 | | | |

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

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

KPA: LOCAL ECONOMIC DEVELOPMENT & PLANNING

DIVISION: SMME TRADE AND INVESTMENT

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

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

DIVISION: TOURISM

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

Development Planning

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

| | | | | | | | | | | | | |
|---|---|--|--|---------|------------|--|-----------------------|----------------|-----|-----|-----|-----|
| | • Ventersburg X6 • Odendaalsrus X13 | | | | | | | | | | | |
| To develop 10 000 housing units in gap market in 5 years | • Focus on feasibility studies on gap market • Partner with private sector | Feasibility study concluded | | 1000 | R0 | Operational | All | LED&P | | | | |
| To promote sustainable spatial development | CBD development strategy and economic revitalization plan for: • Welkom CBD • Hennenman CBD • Odendaarsrus station area • Virginia CBD • Melodring CBD • Phomolong CBD • Kutlwanong CBD • Thabong CBD | An approved redevelopment strategy which addresses each of the listed areas | Current development strategies are outdated and requires update in order to stimulate economic regeneration | 3 | R0 | COUNCIL (Operational budget) | Matjhabeng | LED & P | R1m | | | |
| To promote sustainable spatial development | To ensure the optimal provision and utilization of open spaces in Matjhabeng | Approved Open Space Master Plan for Matjhabeng | A surplus of zoned open spaces exists in Matjhabeng that if not required can be utilized for development. | | R500 000 | Operational in association with University of free State | Matjhabeng | LED & P | | | | |
| Township establishment in order to create new residential areas in Matjhabeng and to address the housing backlog. | Township establishment in Matjhabeng to address the housing backlog (2500 new erven per annum) | Approved township establishment in various areas | The current erven backlog amounts to 12000 erven. In order to cater for the backlog over 4 years approximately 2500 erven per annum is required. | 2500 | R5 000 000 | Dept. Human Settlements | Matjhabeng | LED & P | R3m | R2m | R2m | R2m |
| Township establishment in order to create new residential areas in Matjhabeng and to address the housing backlog. | Phomelong – Hlasela project – 100 erven and deregistration | Township establishment 100 erven and re-registration of title deeds | The Hlasela project was initiated by the Office of the Premier in order to develop proper housing. The planning and registration of sites are urgently required. | 100 | R2000 000 | COUNCIL (Operating budget) | 3/2 | LED & P | | R2m | | |
| To ensure the planning and development of effective and functional townships in Matjhabeng | Creation of light industrial areas: • Kutlwanong • Phomolong • Nyakkallong • Mamahabane • Thabong • Melodring | 100 registered industrial erven – in listed areas: | The listed areas has no industrial erven which restricts economic development and job creation | 100 | R5 000 000 | Dept of Human Settlements | 22 3 36/19 3 | LED & P | R2m | R3m | R3m | R3m |
| To ensure the planning and development of effective and functional townships in Matjhabeng | Registrations of all townships where the township registers were not opened yet | All listed areas | 4 areas per annum | 4 areas | R2m | COGTA/Department of HS | All | HS | R2m | R2m | R2m | R2m |
| To ensure the planning and development of effective and functional townships in Matjhabeng | Rectification of general plans in all previously disadvantaged areas – transgressions of erf boundaries etc | 6 areas | 2 areas per annum | | R10m | COGTA/Department of Human Settlement | All | LED & P /cOGTA | R2M | R2M | R2M | R2M |
| To ensure the planning and development of effective and functional townships in Matjhabeng | Development of a guideline document for spatial planning layout standards for Matjhabeng | Guideline document | A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhabeng. | 1 | R0 | COUNCIL (Operational) | Matjhabeng | LED & P | R0 | R0 | R0 | R0 |
| To ensure the planning and development of effective and | Evaluation of a strategy for the provision of and re-allocation of surplus school erven in Matjhabeng | Approved strategy for utilization and re-development of surplus school erven | A large number of school erven are vacant that may be utilized for development. | 1 | R0 | COUNCIL (Operational) | Matjhabeng | LED & P | R0 | R0 | R0 | R0 |

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

Human Settlement

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

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

KPA 2: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

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

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

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

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

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

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

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

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

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

KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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

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

Corporate Services

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

PROGRAMME: TRAINING AND DEVELOPMENT

| | | | | | | | | | | | | | | | |
|-------|--|---|-----------------------------|-----|-----------|----------------------------|---------------|---------|-----|--|--|--|--|--|------------------------|
| MTI 4 | To capacitate the Matjhabeng Local Municipality with well Trained and skilled employees. | Implementation of all Training Interventions in line with the Workplace Skills Plan (WSP) | Number of Employees trained | 152 | All wards | 367 Training Beneficiaries | R1 700 000.00 | COUNCIL | CSS | | | | | | Annual training report |
| | | | | | | | | | | | | | | | Approved submissions |
| | | | | | | | | | | | | | | | Attendance register |
| | | | | | | | | | | | | | | | Training feedback |

PROGRAMME: EMPLOYEE WELLNESS

| | | | | | | | | | | | | | | | |
|-------|---|---|----------------------------------|----------------------------------|-----------|----------------------------------|-------|---|-----|--|--|--|--|--|----------------------------------|
| MTI 5 | To ensure Health and Wellness of Employees within Matjhabeng Local Municipality | Development of a Revised Health and Wellness Plan | Revised Health and Wellness plan | Current Health and Wellness Plan | All wards | Revised Health and Wellness plan | R0.00 | - | CSS | | | | | | Revised Health and Wellness Plan |
| | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|--|---|---|---|-----------|----------|-------|---|-----|---|--|--|--|--|--|
| MTI 6 | | Conducting Life Skill Awareness Programme sessions/campaigns | Number of Awareness sessions/ campaigns conducted | 24 | All wards | 40 | R0.00 | - | CSS | | | | | | Attendance register Approved submissions Invitation letters |
| MTI 7 | | Provision of counselling services to distressed Councilors and employees | Number of counselling sessions conducted | 130 | All wards | 80 | R0.00 | - | CSS | | | | | | Consultation register |
| MTI 8 | | Provision of Pauper Burial services to destitute people and unknown corpses | Number of beneficiaries assisted | 62 | All wards | 70 | R0.00 | - | CSS | | | | | | Signed orders Death certificates Service level Agreements |
| PROGRAMME: LEGAL SERVICES MANAGEMENT | | | | | | | | | | | | | | | |
| MTI 9 | To provide Legal services that ensures that all Legal matters of the Municipality are handled and disposed in an efficient manner. | Disposal of cases in the Litigation Register | Number of cases disposed of | 59 | All wards | 12 | R0.00 | - | CSS | 3 | | | | | Court orders Notices of withdrawals Settlement agreements |
| PROGRAMME: LABOUR RELATIONS | | | | | | | | | | | | | | | |
| MTI 10 | To manage and facilitate the existence of an effective employer employee relationship. | Conduct an Organizational culture and climate study | A stable and conducive Organizational climate | Climate Study – Community Services Post level 1-8 | All wards | 1 Report | R0.00 | - | CSS | | | | | | Drafting of a questionnaires Invitation letters Briefing session |

| | | | | | | | | | | | | | | |
|--------|--|--|---|----|-----------|---------------------------------------|-------|---|-----|--|--|--|--|--|
| | | | | | | | | | | | | | | Feedback reports with recommendations |
| MTI 11 | To facilitate a sound employer employee relationship. | Utilizing the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery | A fully functional Local Labour Forum | 6 | All wards | 12 Meetings | R0.00 | - | CSS | | | | | Schedule of Meetings Attendance Registers Minutes |
| MTI 12 | To enhance the understanding of labour related Collective Agreements | Briefing sessions on Labour related matters as contained Collective Agreements | Adequately informed Employees | 1 | All wards | 4 Sessions | R0.00 | - | CSS | | | | | Invitations Attendance Registers Copy of Presentation |
| MTI 13 | Attendance of Arbitrations | Attendance of Arbitrations and implementation of Arbitration Awards | Attendance of Arbitrations set down by SALGBC | 10 | All wards | Total Arbitrations set down by SALGBC | R0.00 | - | CSS | | | | | Set down notice Attendance registers Arbitration Awards Monthly Reports |

PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY

| | | | | | | | | | | | | | | |
|--------|--|-------------------------------------|--|----|-----------|----|-------|---|--|--|--|--|--|--|
| MTI 14 | To ensure compliance with the Occupational Health and Safety Act | Conduct Safety Awareness programmes | Number of Health and Safety awareness programs conducted | 10 | All wards | 16 | R0.00 | - | | | | | | Invitations programme Attendance register |
| MTI 15 | | Conducting of Safety Inspections | Number of Health and Safety | 10 | All wards | 20 | R0.00 | - | | | | | | Inspections register |

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

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

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

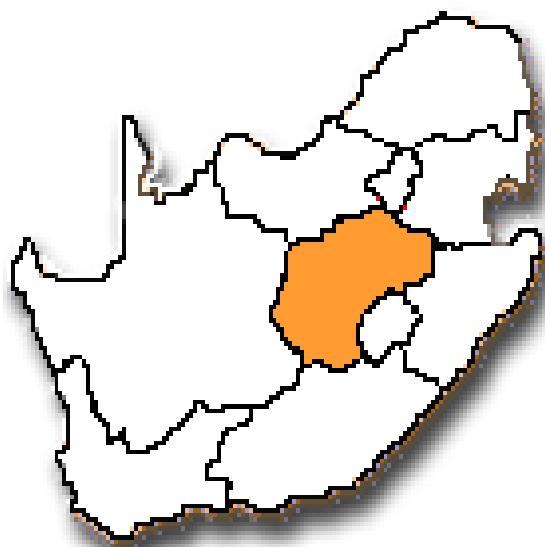
CHAPTER EIGHT

HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

MATJHABENG IN SPATIAL CONTEXT

1.1 THE FREE STATE PROVINCE

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





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



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

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

The five districts are:

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

The major towns include:

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

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

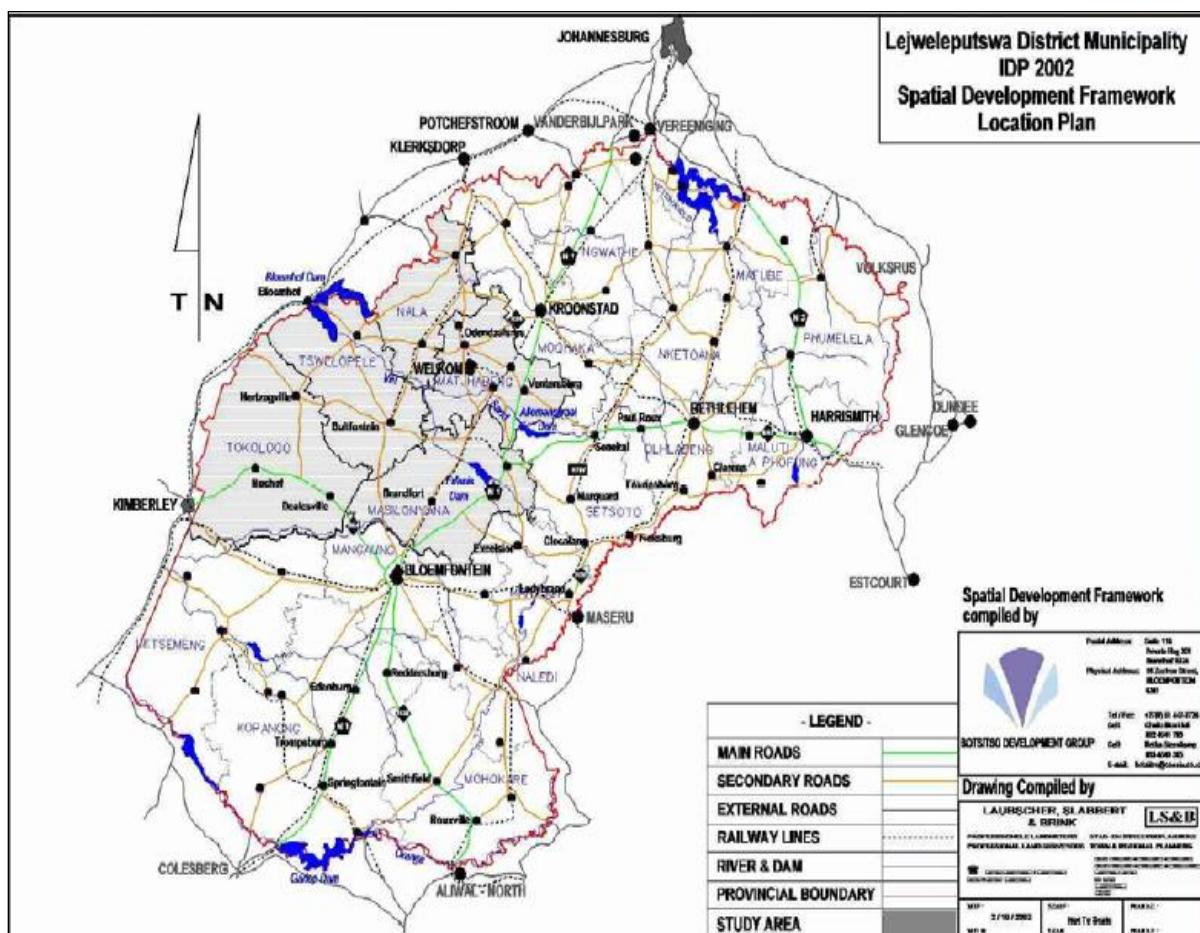
1.2 THE LEJWELEPUTSWA DISTRICT

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

(Source: Leweleputswa District Economic Development Strategy, p10)

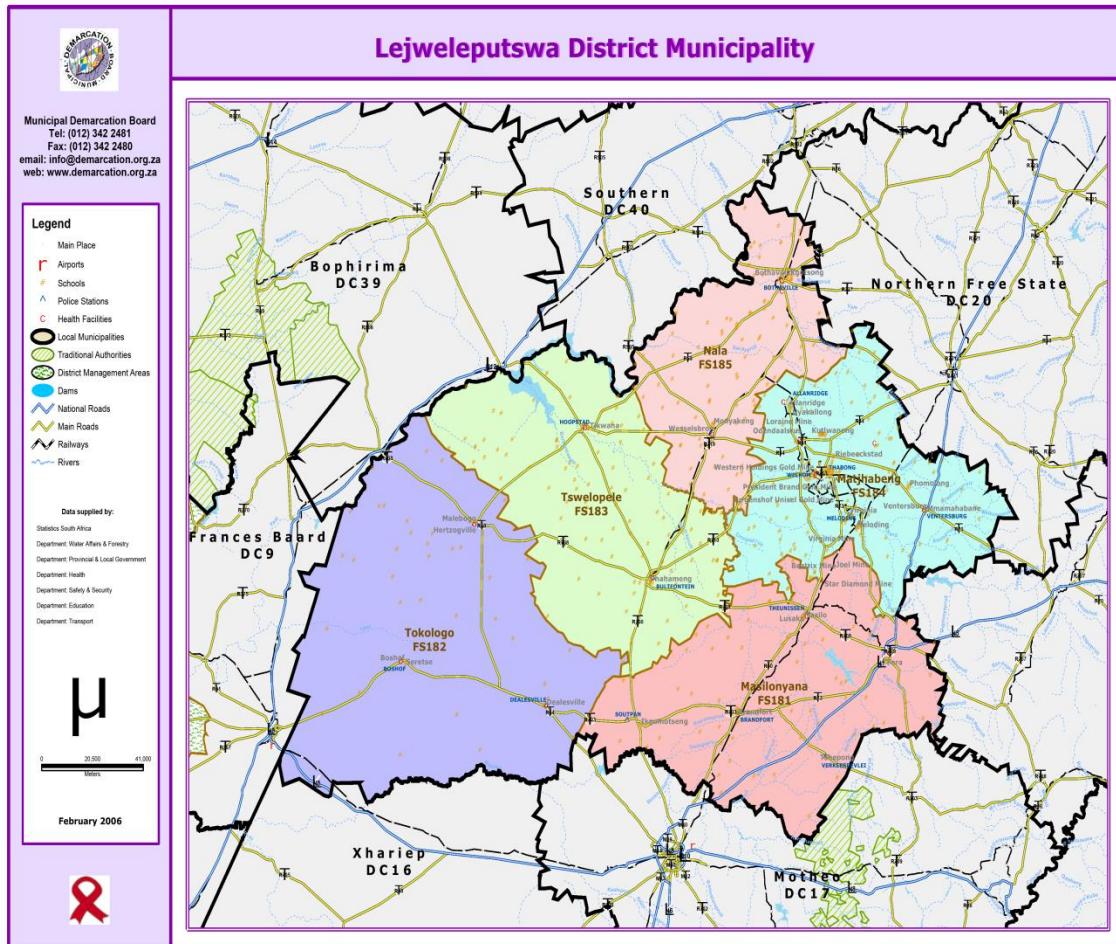
Lejweleputswa is surrounded by:

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



Coordinates: 27°58'S, 26°44'E

(Source: Draft Leweleputswa GDS 2006, p6)



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

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

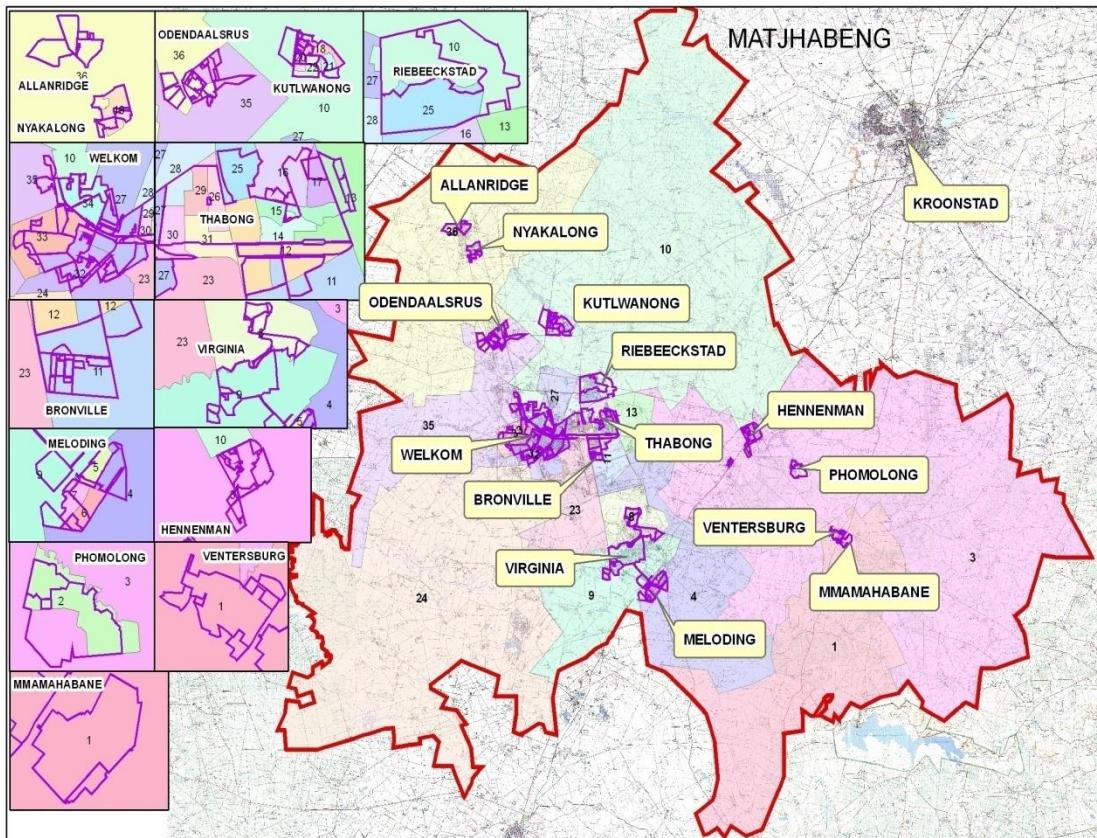
1.3 MATJHABENG MUNICIPAL AREA

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

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

- Virginia/Meloding

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



(Source: Matjhabeng Municipality)

2. THE LEGISLATIVE ENVIRONMENT FOR SPATIAL DEVELOPMENT

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

2.1 Development Facilitation Act 67/1995

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

3. (1) The following general principles apply, on the basis set out in section 2, to all land development:
- (a) Policy, administrative practice and laws should provide for urban and rural land development and should facilitate the development of formal and informal, existing and new settlements.
 - (b) Policy, administrative practices and laws should discourage the illegal occupation of land, with due recognition of informal land development processes.
 - (c) Policy, administrative practice and laws should promote efficient and integrated land development in that they-
 - (i) promote the integration of the social, economic, institutional and physical aspects of land development;
 - (ii) promote integrated land development in rural and urban areas in support of each other;
 - (iii) promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
 - (iv) optimise the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
 - (v) promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
 - (vi) discourage the phenomenon of "urban sprawl" in urban areas and contribute to the development of more compact towns and cities;
 - (vii) contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
 - (viii) encourage environmentally sustainable land development practices and processes.
 - (d) Members of communities affected by land development should actively participate in the process of land development.
 - (e) The skills and capacities of disadvantaged persons involved in land development should be developed.
 - (f) Policy, administrative practice and laws should encourage and optimise the contributions of all sectors of the economy (government and non-government) to land development so as to maximise the Republic's capacity to undertake land development and to this end, and without derogating from the generality of this principle-
 - (i) national, provincial and local governments should strive clearly to define and make known the required functions and responsibilities of all sectors of the economy in relation to land development as well as the desired relationship between such sectors; and
 - (ii) a competent authority in national, provincial or local government responsible for the administration of any law relating to land development shall provide particulars of the identity of legislation administered by it, the posts

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

(g) Laws, procedures and administrative practice relating to land development should-

- (i) be clear and generally available to those likely to be affected thereby;
- (ii) in addition to serving as regulatory measures, also provide guidance and information to those affected thereby;
- (iii) be calculated to promote trust and acceptance on the part of those likely to be affected thereby; and
- (iv) give further content to the fundamental rights set out in the Constitution.

(h) Policy, administrative practice and laws should promote sustainable land development at the required scale in that they should-

- (i) promote land development which is within the fiscal, institutional and administrative means of the Republic;
- (ii) promote the establishment of viable communities;
- (iii) promote sustained protection of the environment;
- (iv) meet the basic needs of all citizens in an affordable way; and
- (v) ensure the safe utilisation of land by taking into consideration factors such as geological formations and hazardous undermined areas.

(i) Policy, administrative practice and laws should promote speedy land development.

(j) Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other use of land.

(k) Land development should result in security of tenure, provide for the widest possible range of tenure alternatives, including individual and communal tenure, and in cases where land development takes the form of upgrading an existing settlement, not deprive beneficial occupiers of homes or land or, where it is necessary for land or homes occupied by them to be utilised for other purposes, their interests in such land or homes should be reasonably accommodated in some other manner.

(l) A competent authority at national, provincial and local government level should co-ordinate the interests of the various sectors involved in or affected by land development so as to minimize conflicting demands on scarce resources.

(m) Policy, administrative practice and laws relating to land development should stimulate the effective functioning of a land development market based on open competition between suppliers of goods and services.

2.2 *Municipal Systems Act, 32/2000.*

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

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

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

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

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

2.3 *Land Use Management Bill*

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

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

-

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

Principle of equality

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

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

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

Principle of efficiency

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

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

Principle of integration

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

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

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

Principle of sustainability

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

Principle of fair and good governance

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

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

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

- (a) give effect to the directive principles;
 - (b) be consistent with the national spatial development framework;
 - (c) be consistent with the provincial spatial development framework of the province in which the municipality is located;
 - (d) be consistent with any applicable national and provincial legislation on environmental management; and
 - (e) give effect to any national and provincial plans and planning legislation.
- (2) A municipal spatial development framework must reflect at least –
- (a) the current state of affairs report on land use in the municipality, including any spatial dysfunctionality that exists;
 - (b) a conceptual framework of the desired spatial growth patterns in the municipality;
 - (c) a multi-sector based spatial plan, at an appropriate scale, sufficiently formulated to achieve the desired spatial development goals, including -
 - (i) the correction of past spatial imbalances and the integration of disadvantaged persons;
 - (ii) linkage between settlement development and appropriate transport infrastructure and systems;
 - (iii) vacant land analysis of strategically located land comprising -
 - (aa) location and size;
 - (bb) ownership;
 - (cc) current zoning;
 - (dd) value;
 - (ee) surrounding land use;
 - (ff) geotechnical conditions; and
 - (gg) most suitable use (suitability index)
 - (d) a multi-sector driven resource plan for implementation of the spatial development framework.

1. SPATIAL EDVELOPMENT STRUCTURE OF MATJHABENG

3.1 Current spatial structure

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



Matjhabeng
Municipality



Map 1

Legend

Current Features

PROVINCIAL BOUNDARY

DISTRICT BOUNDARY

COUNCIL BOUNDARY

LOCAL MUNICIPAL BOUNDARY

URBAN AREA

AIRSTRIP

AIRPORT

IRRIGATION SCHEME

BULK

POWER-LINE

BULK WATER PIPELINE

ROADS

Nasionale Paaise

R Paaise

P Paaise

S Paaise

A Paaise

Future Development Proposals

PROPOSED NEW ROAD

DEVELOPMENT CORRIDOR

NEIGHBOURHOOD DEVELOPMENT

INFRASTRUCTURE DEVELOPMENT

TOURISM FOCUS NODE

Tourism

LAND REFORM CORRIDOR

INDUSTRIAL DEVELOPMENT

TRANSFRONTIER PARK

PROPOSED LAND-FILL SITE

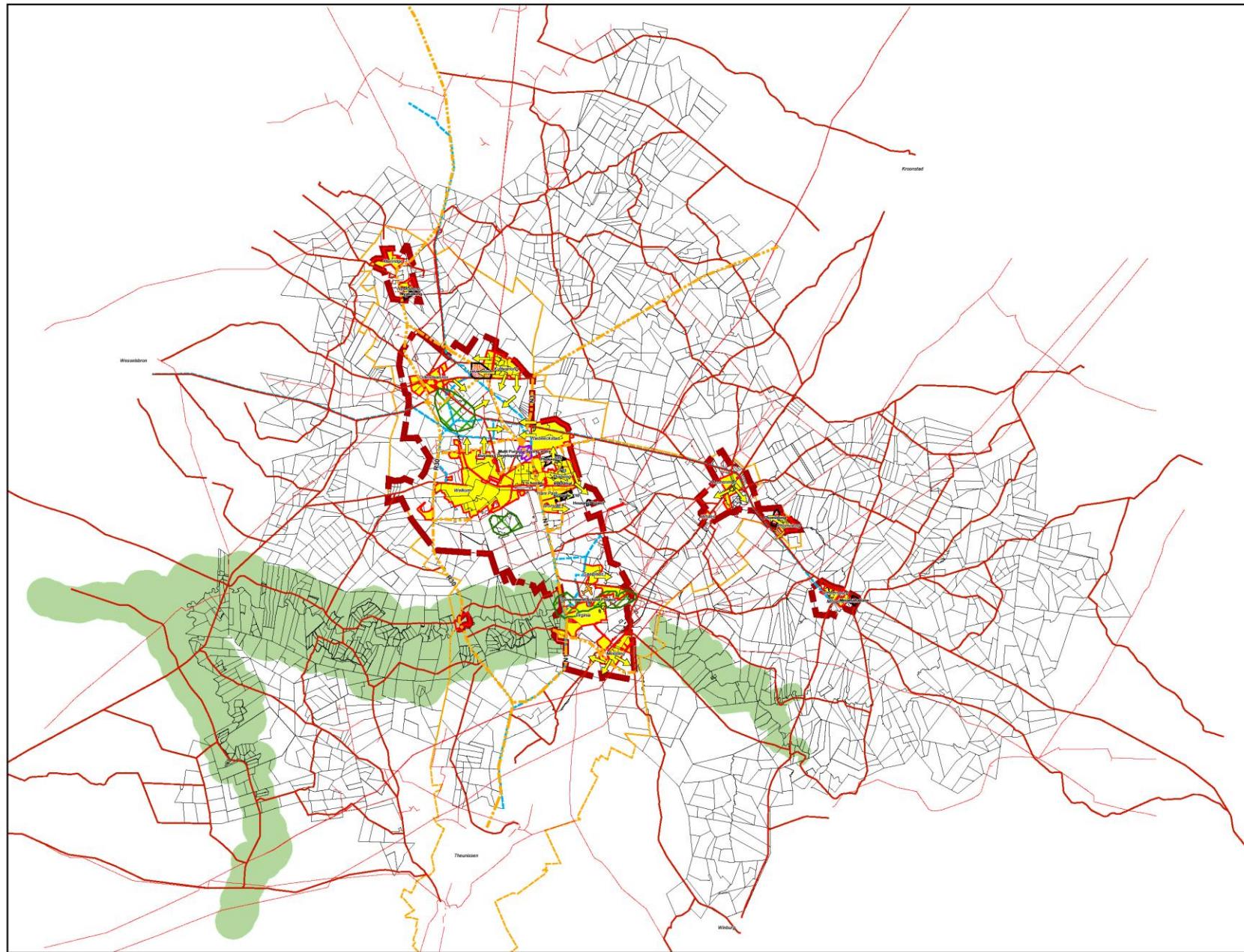
PROPOSED CEMETERY

FUTURE URBAN DEVELOPMENT

FUTURE BUSINESS DEVELOPMENT

IDP Project details

Scale 1:130000
0 1.5 3 4.5 6 7.5 km



3.2 Current land uses in Matjhabeng

The following table depicts the current land uses in Matjhabeng:

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

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

4. THE MATJHABENG SPATIAL DEVELOPMENT FRAMEWORK PLAN

4.1 THE SPATIAL DEVELOPMENT FRAMEWORK

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

4.2 CURRENT STATUS

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

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

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

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

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

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

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

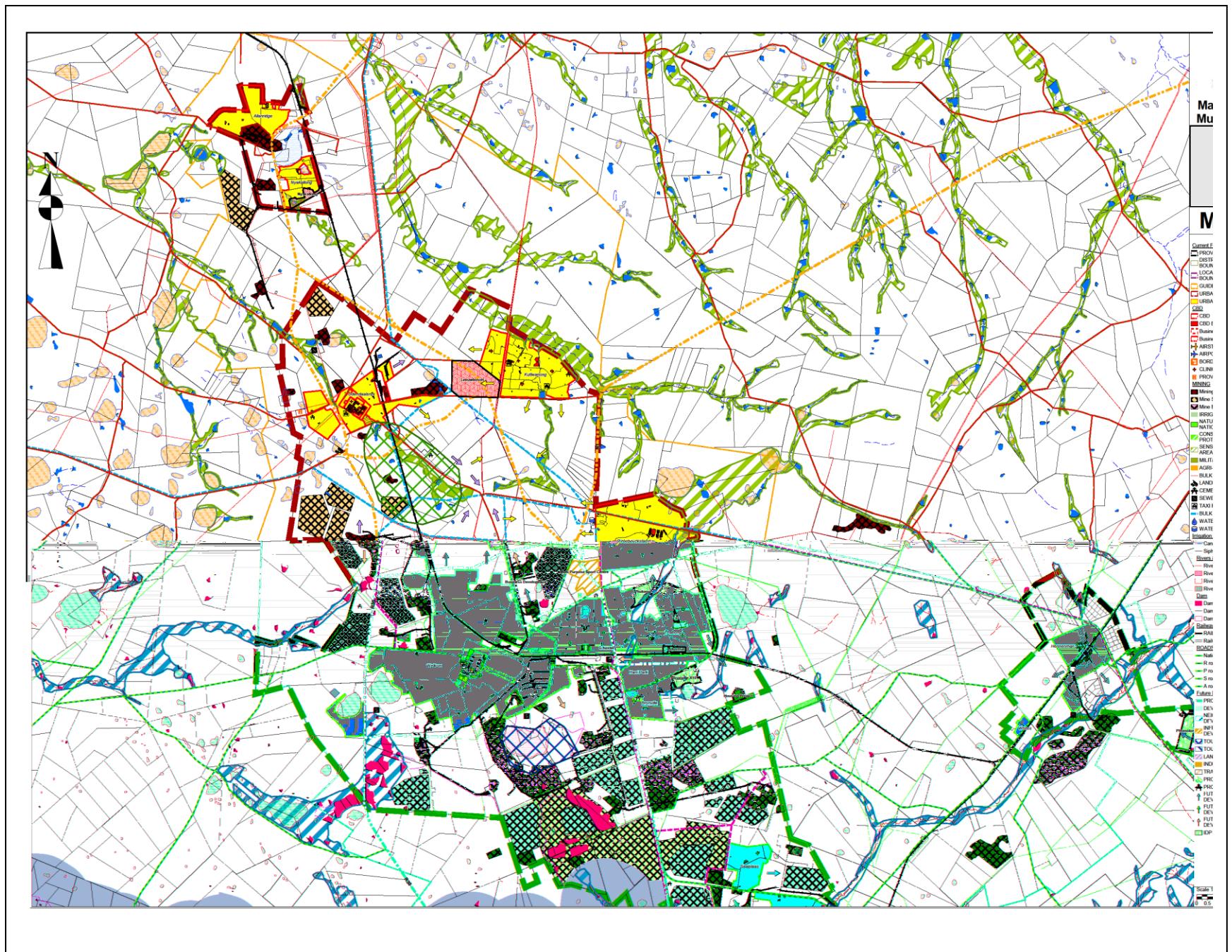
The Public Participation Process is critical in order to establish legitimacy and the “buy-in” of all stakeholders into the Spatial Development Framework. The deliverables of the process shall be the creation of the Spatial Development Framework document consisting of maps and policies encompassing:

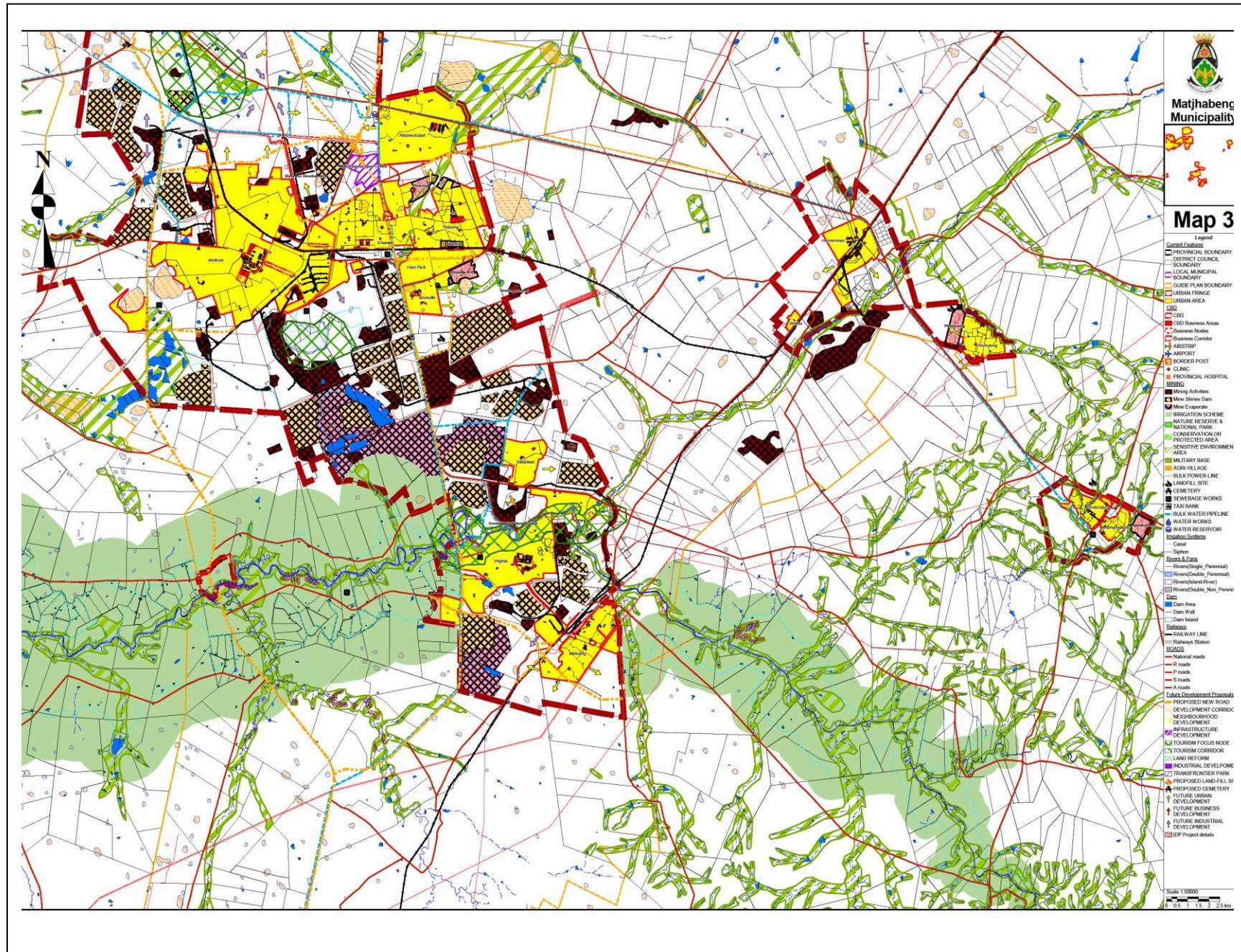
- Spatial development plan – (on a strategic level).
- Urban development boundary and policies.
- Transportation and movement policy.
- Nodal development policy.
- Environmental policy.
- Corridor development policy.
- Sustainable neighbourhood policy for inter alia previously disadvantaged communities.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

4.3.1 GENERAL DIRECTION, PRINCIPLES AND NORMS ADOPTED

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

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





4.4 Spatial Development Trends

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

4.5 Localised General Spatial Development Principles

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

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

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

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

4.7 Defunct or undeveloped mining areas

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

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

(i) Land uses

(a) Residential

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

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

(b) Shaft areas and reduction plants

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

(c) Rock and refuse dumps

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

(d) Existing industrial areas

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

(e) Explosive magazines

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

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

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

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

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

(g) Sports facilities

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

(h) Mine water canals

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

(i) Excavation areas

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

(j) Existing mining road networks

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

(k) Railway network systems

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

(l) Slimes dam

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

(m) Trees

Existing plantations should be incorporated into any development plans.

(ii) Infrastructure

- Mining services:

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

- Civil engineering:

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

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

(iii) Environmental issues

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

4.8 Business

(i) The retail component

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

(ii) Mixed land use nodes

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

4.9 The Industrial component

(i) Industries

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

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

(ii) Light industrial and commercial corridor [Give Map](#)

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

(iii) Heavy industries

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

4.10 Education and community facilities

(i) Primary and Secondary Education

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

(ii) Tertiary education

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

(iii) Community facilities

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

4.11 Open space

(i) Informal

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

(ii) Formal

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

4.12 Urban agriculture

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

4.13 Public Transport

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

4.14 Cemeteries

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

4.15 Refuse areas and waste disposal

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

5. LAND USE MANAGEMENT PLAN FOR MATJHABENG

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

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

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

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

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

CHAPTER NINE

FRAMEWORK FOR THE PERFORMANCE MANAGEMENT SYSTEM

1. Introduction

1.1 Strategic Objectives of a Performance Management System

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

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

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

1.2 The Legislative framework for performance management

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

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

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

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

1.2.2 The White Paper on Local Government (1998)

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

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

1.2.3 Batho Pele (1998)

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

Consultation:

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

Service standards:

Citizens should know what standard of service to expect.

Access:

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

Courtesy:

Citizens should be treated with courtesy and consideration

Information:

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

Openness and transparency:

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

Redress:

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

Value-for-money:

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

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

1.2.4 The Municipal Systems Act (2000)

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

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

1.2.5 Municipal Planning and Performance Management Regulations (2001)

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

1.2.6 Municipal Finance Management Act (2004)

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

2. Performance management and measures at various levels

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

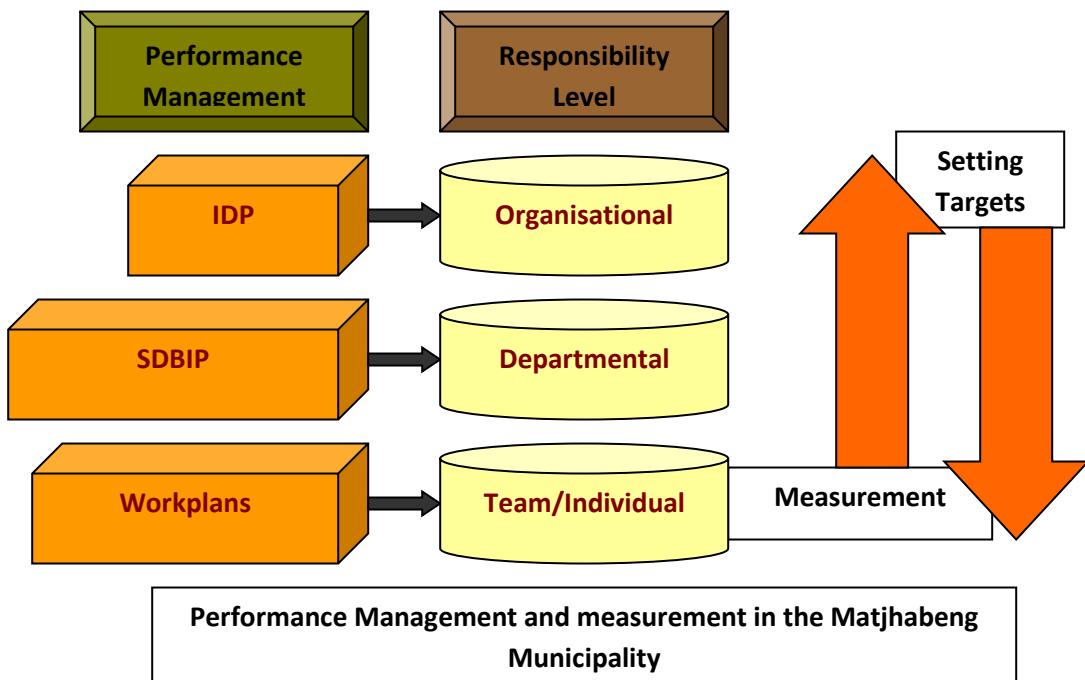
At strategic level the five-year IDP of the municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis. The Matjhabeng Municipality will supplement the required SDBIP with Operational Plans. The IDP is a long-term plan and by its nature the performance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

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

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

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

The following diagram indicates the performance management at various levels:



3. Objectives of the Performance Management System

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

Meeting IDP Objectives

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

Effective Community Participation

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

Financial Accountability

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

Facilitate increased accountability

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

Facilitate learning and improvement

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

Provide early warning signals

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

Facilitate decision-making

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

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

4. Principles governing Matjhabeng Municipality PMS

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

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

5. Preferred performance management model

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

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

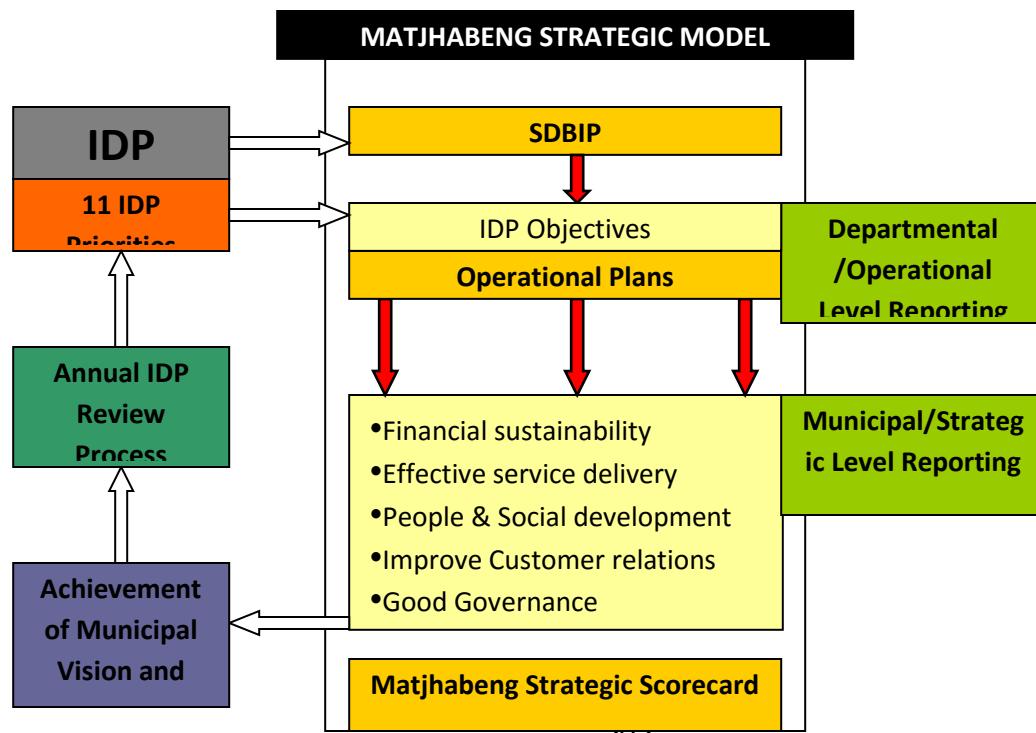
performance model of the municipality. The Strategic Scorecard has its main focus on the performance of the Municipality as an organization according to the following perspectives:

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

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

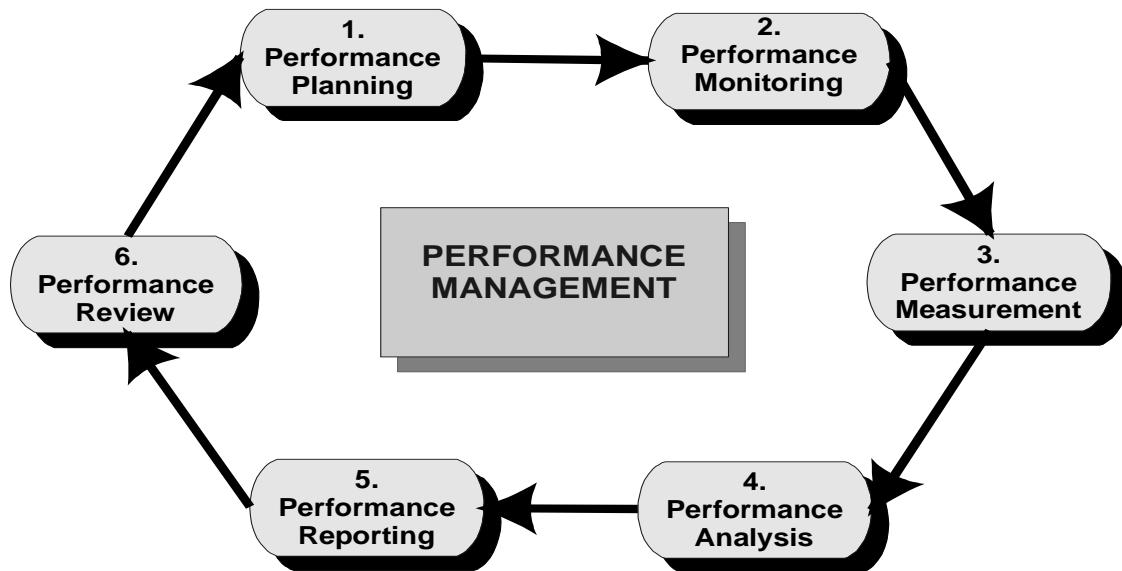
The Operational Plans will inform the Strategic Scorecard and the Individual MSA Section 56 Employees' performance agreements are also structured in terms of the perspectives of the Strategic Scorecard. This allows for appropriate linkage between the strategic or organizational PMS and individual PMS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

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



6. The process of managing performance

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



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

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

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

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

6.1 Performance Planning

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

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

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

6.2 Performance monitoring

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

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

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

1.3 Performance measurement

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

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

1.4 Performance analysis

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

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

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

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

1.5 Performance reporting and review

6.5.1 In-year performance reporting and review

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

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

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

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

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

6.5.2 Annual performance reporting and review

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

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

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

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

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

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

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

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

6.5.3 Summary of various performance reporting requirements

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

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

7. The auditing of performance measures

7.1 The role of internal audit in terms of performance management

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

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

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

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

Functionality

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

Compliance

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

Reliability

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

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

7.2 Audit Committee

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

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

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

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

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

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

7.3 Performance Investigations

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

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

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

8. Matjhabeng Local Municipality's Strategic Scorecard

Summary and Background

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

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

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

Service Delivery and Infrastructure

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

Local Economic Development

- Economic Growth
- Poverty Alleviation
- Job Creation

Municipal Financial Viability

- Financial Viability
- Grant Expenditure management

Municipal Transformation and Institutional Development

- Organizational Design
- Employment Equity

- Skills Development
- Integrated Development Planning
- Performance Management System

Good Governance

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

The Balanced Scorecard Approach To Performance Management

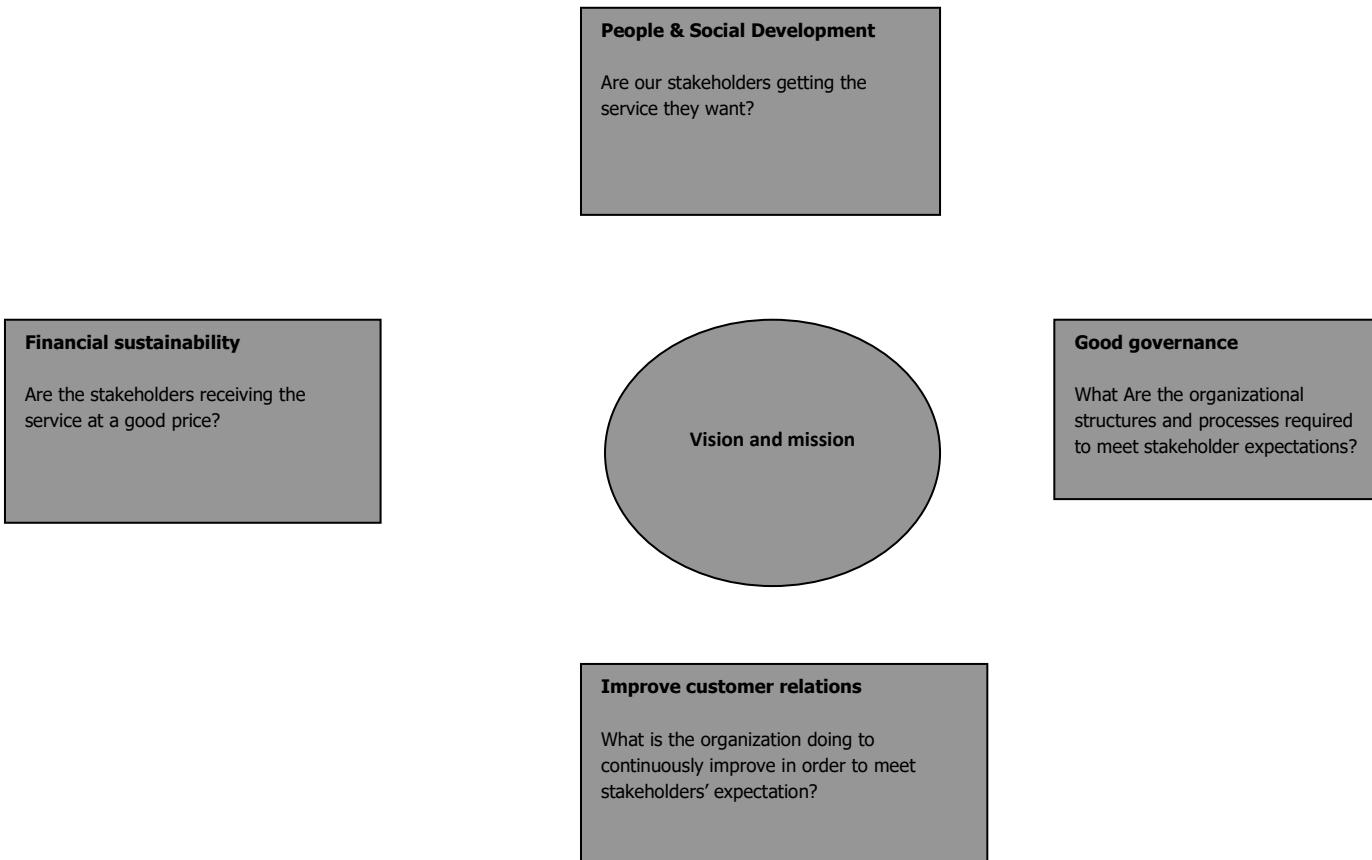
The Strategic Scorecard for Matjhabeng Local Municipality is derived from Matjhabeng's approved Performance Management Framework. The following approach was used in developing the Strategic Scorecard for Matjhabeng Local Municipality:

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

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

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

STRATEGIC PERSPECTIVES AND HOW THEY ADDRESS VISION AND MISSION



GIC SCORE SCORECARD PERSPECTIVES VS FIVE KEY PERFORMANCE AREAS

| Municipal | Service Delivery & Infrastructure | Local Economic Development | Municipal Financial Viability | Municipal Transformation & Institutional. | Good Governance |
|----------------------|-----------------------------------|--|--|--|--|
| Strategic objectives | People and social development | -Welfare Services & Soc. Plan, Climate study -Environmental Mng -Upgrade & maint | - Job creation - Business Dev. & investment promotion (Sector based) | - Revenue protection - Correct billing - Data cleansing | -Policy analysis & review - By-law enforcement - Policy development & implementation |
| | Financial sustainability | -Customer relation(CRM) - Service points | - Access to finance & information - Partnership with development & funding agencies | - Grant expenditure & Mngnt - Revenue protection | -Sound financial management & compliance - Financial Recovery Plan |
| | Good governance | -Maintenance of vehicles, Plant & Equipment - IGR - SDBIP monitoring | - LED Strategy - Alignment with FSGDS - Set up LED component | - Financial Recovery Plan - Credit Control & Debt Mngnt - Data cleansing | -Effective governance - Welfare serv social plan (EAP) - PMS |
| | Improve customer relations | -IGR - Public participation (IDP) - Spatial development framework | - Skills development - M.I.C.E - SMME incubation | -Consumer education - CRM - Targeted fin mngnt training - Political support | - Org design - Training and Education - Employment equity - Climate study |
| | | | | | - Skills development - Performance rewards - Promotions - Multi- skilling |

BALANCED SCORECARD PERSPECTIVES VERSUS STRATEGIC OBJECTIVES

PEOPLE AND SOCIAL DEVELOPMENT

Service Delivery and Infrastructure

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

Local Economic Development

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

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

Municipal Financial Viability

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

Municipal Transformation & Institutional Development

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

Good Governance

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

FINANCIAL SUSTAINABILITY

Service Delivery and Infrastructure

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

Local Economic Development

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

Municipal Financial Viability

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

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

Municipal Transformation & Institutional Development

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

Good Governance

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

GOOD GOVERNANCE

Service Delivery and Infrastructure

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

Local Economic Development

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

Municipal Financial Viability

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

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

Municipal Transformation & Institutional Development

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

Good Governance

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

IMPROVE CUSTOMER RELATIONS

Service Delivery and Infrastructure

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

Local Economic Development

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

Municipal Financial Viability

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

Municipal Transformation and Institutional Development

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

Good Governance

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

SEVEN NATIONAL KEY PERFORMANCE INDICATORS

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

CHAPTER TEN:

SOCIAL AND LABOUR PLAN

Introduction

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

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

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

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

BELOW ARE SOME PROGRAMS OF MINING HOUSES

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

| | | | | | |
|---|-------------------------------------|---|----------------|-------------------------------|------------------|
| | Hennenman, Virginia and Venter burg | External bursaries Plan (9) | Educational | | R 7 936.000 |
| | Hennenman, Virginia and Venter burg | Learnership Plan18.2 (20) | | | R 10. 772,848 |
| | Hennenman, Virginia and Venter burg | Internship Plan (30) | | | R 234.000 |
| OMV Crushers Virginia (Pty) Ltd 10032 MR | Virginia | Community bursaries (LED) | Educational | Matjhabeng Local Municipality | R 200 000 |
| Northern Lights Trading 246 (Pty) Ltd 10031 MR | Ondendalsrus and Allanridge | Upgrade of Commonage Farms infrastructure (Water and Fencing) | LED | Matjhabeng Local Municipality | R 950 000 |
| | | Road maintenance | Infrastructure | | R 2,900 000 |
| Sibanye Gold | Matjhabeng | Road Maintenance | Infrastructure | Matjhabeng Local Municipality | R27 000 000 |
| Harmony Gold Mine | Matjhabeng Local Municipality | LED Strategy | LED | Matjhabeng Local Municipality | R 700 000. 00 |
| | Matjhabeng Local Municipality | Road Maintenance, water, electricity, Human Settlements | Infrastructure | Matjhabeng Local Municipality | R 60 000 000. 00 |
| | Matjhabeng Local Municipality | Youth business Support | LED/youth | Matjhabeng Local Municipality | R 4 000 000. 00 |
| | Welkom | Business Industrial Hub/Development | LED | Matjhabeng Local Municipality | R 19 500 000. 00 |
| | Matjhabeng | Poultry Cluster | LED | Matjhabeng Local Municipality | R 2 000 000 |
| | Matjhabeng | Community training Centre | LED | Matjhabeng Local Municipality | R 2 000 000.00 |
| Tetra4 Gas | Meloding | Training, support and purchase equipment's for youth who rent kiosk in the Meloding Taxi Rank | LED | Matjhabeng Local Municipality | R 100 000.00 |
| | Virginia/Meloding | Purchas of tractor and implements for | LED | Matjhabeng Local Municipality | R700 000.000 |

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