

Municipal Infrastructure Grant (MIG): Free State Province

MIG Implementation Plan 2017/2018

Matjhabeng Local Municipality

MIG Reference Nr	Project Description	EPWP Y/N	Project Value	MIG Value	Expenditure as at 30 June 2017 (Cumulative)	Expenditure Balance as at 30 June 2017	Planned MIG Expenditure for 2017/2018	Status (Not registered, Registered, Design & Tender, Construction, Retention Completed)	Planned Date: Consultant appointed	Planned Date: Tender to be advertised	Planned Date: Contractor appointed and construction to start	Planned Date: Project to be completed					
													Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
15/4/1/3/1/2	PMU	N	6 060 800.00	6 060 800.00	-	6 060 800.00	6 060 800.00						-	-	1 515 200.01	505 066.67	505 066.67
MIG/FS0844/C/10/11	Kutlwanong: Creation and Upgrading of Cemeteries	Y	16 910 481.00	16 910 481.00	10 183 721.46	6 726 759.54	45 000.00	Retention	Appointed	22/03/2013	11/10/2013	30/06/2020	-				
MIG/FS0850/CF/10/11	Meloding:Creation and Upgrading of Cemeteries	Y	15 714 832.00	15 714 832.00	12 421 760.39	3 293 071.61	45 000.00	Retention	Appointed	22/03/2013	11/10/2013	30/06/2020	-				
MIG/FS0851/CF/10/11	Phomolong: Creation and Upgrading of Cemeteries	Y	16 910 481.00	16 910 481.00	8 781 864.32	8 128 616.68	45 000.00	Retention	Appointed	22/03/2013	11/10/2013	30/06/2020	-				
MIG/FS0852/M/10/11	Welkom: Upgrading & Provision of New Facilities for Streets Traders	Y	2 161 240.00	2 161 240.00	2 083 666.33	77 573.67	77 573.67	Retention	Appointed	23/03/2015	31/04/2016	30/07/2016	-	-	77 573.67		
MIG/FS0853/C/10/11	Virginia: Creation and Upgrading of Cemeteries	Y	14 466 442.00	14 466 442.00	9 618 584.52	4 847 857.48	45 000.00	Retention	Appointed	22/03/2013	11/10/2013	30/06/2020	-				
MIG/FS0854/C/10/11	Bronville: Creation and Upgrading of Cemeteries	Y	16 277 243.00	16 277 243.00	12 585 385.21	3 691 857.79	45 000.00	Retention	Appointed	22/03/2013	11/10/2013	30/06/2020	-				
MIG/FS0894/S/12/14	Nyakalong:WWTP Upgrade	Y	52 299 552.00	52 299 522.00	28 776 826.05	23 522 695.95	10 652 250.79	Construction	Appointed	29/02/2016	01/05/2016	30/10/2018	-	912 827.87	872 848.45	1 022 848.46	1 062 993.70
MIG/FS0895/LA/11/12	Welkom:Industrial park SMME Zone Fencing/ Paving & Shelter	Y	31 555 107.00	31 555 107.00	30 754 554.96	800 552.04	800 552.04	Retention	Appointed	30/03/2015	07/04/2015	30/01/2017	-				
MIG/FS0896/S/11/12	Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations	Y	1 905 458.00	1 304 965.00	190 446.06	1 114 518.94	50 000.00	Design & Tender	Appointed	30/04/2018	07/07/2018	30/11/2018	-				
MIG/FS0926/CF/12/13	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong	Y	63 015 282.00	63 015 282.00	57 191 165.33	5 824 116.67	4 267 394.17	Construction	Appointed	22/03/2013	30/03/2016	30/07/2017	1 717 103.25	1 304 244.66	1 246 046.26	-	-
MIG/FS0927/S/12/13	Whites: Septic Tank System	Y	979 830.00	979 830.00	228 008.80	751 821.20	714 136.35	Design & Tender	Appointed	01/11/2017	07/01/2018	31/03/2018	-	-	-	-	-
MIG/FS0966/S/13/14	Phomolong: Construction of new outfall sewer for 4871 stands	Y	10 142 554.00	10 142 554.00	9 978 215.35	164 338.65	118 926.74	Completed	Appointed	06/05/2014	14/09/2014	21/01/2016	118 926.74	-	-	-	-
MIG/FS0973/S/13/15	Virginia: WWTP Sludge Management	Y	41 655 606.00	41 655 606.00	29 281 777.68	12 373 828.32	11 337 160.96	Construction	Appointed	29/02/2016	30/03/2016	30/08/2017	1 282 523.87	854 964.89	722 584.20	1 020 024.08	1 049 999.30
MIG/FS0983/S/13/14	Welkom (Thabong) T16: Construction Waterborne Sanitation for 1300 Stands	Y	61 899 139.00	61 899 139.00	61 693 794.19	205 344.81	205 344.81	Construction	Appointed	22/03/2013	15/10/2014	30/04/2017	-	-	-	-	-
MIG/FS0998/CL/13/14	Matjhabeng High Mast Lights Installation at Bronville and Meloding	Y	7 796 323.00	7 796 323.00	7 351 207.84	445 115.16	445 115.16	Retention	Appointed	12/10/2015	30/03/2016	31/10/2016	-			445 115.16	
MIG/FS1036/CF/14/16	Thabong: Upgrading of the far-east hall indoor sports and recreational facility (MIS:246840)	Y	32 305 245.00	32 305 245.00	17 406 684.95	14 898 560.05	14 300 704.02	Construction	Appointed	12/10/2015	06/02/2016	28/03/2018	-	1 518 208.74	1 788 967.11	1 888 967.11	1 988 967.11
MIG/FS1058/SW/14/16	Nyakallong: Construction of storm water system – phase 1 (MIS:219132)	Y	18 228 103.37	11 402 923.00	8 001 990.11	3 400 932.89	10 948 557.52	Construction	Appointed	03/02/2017	08/03/2017	30/11/2017	2 019 127.83	1 381 760.06	1 994 092.70	1 994 092.70	1 736 814.51
MIG/FS1059/R,ST/14/16	Thabong: Construction of 1.26km paved streets and storm water channel in Themba, Lonenly	Y	8 358 204.00	8 358 204.00	7 492 065.38	866 138.62	448 347.59	Retention	Appointed	12/10/2015	18/02/2015	30/09/2017	-		448 347.59		-
MIG/FS1060/R,ST/14/16	Thabong: Construction of 1.54km paved streets and storm water channel in Thokoza, Hlahala	Y	11 868 000.00	11 868 000.00	9 364 666.44	2 503 333.56	857 647.42	Retention	Appointed	12/10/2015	18/02/2016	30/03/2017	-	-	350 467.92	-	-
MIG/FS1065/CF(TR)/15/17	Welkom Regional Taxi Centres	Y	68 066 162.40	10 000 000.00	7 047 597.00	2 952 403.00	603 673.56	Design & Tender	Appointed	01/06/2018	15/08/2018	15/08/2020	-	603 673.56	-	-	-
MIG/FS1066/R,ST/15/16	Constrution of Dr Mgoma road in Thabong	Y	11 989 251.92	10 446 572.00	7 115 265.18	3 331 306.82	4 651 476.72	Construction	Appointed	12/10/2015	13/03/2017	30/09/2017	1 101 421.19	330 166.46	3 219 889.07	-	-
MIG/FS1104/W/15/17	Mmamahabane: Installation of water reticulation to 53 stands (MIS:228886)	Y	591 128.00	591 128.00	375 877.70	215 250.30	195 519.36	Construction	Appointed	03/02/2017	26/05/2017	30/08/2017	-	-	195 519.36	-	-
MIG/FS1150/S/16/19	Mmamahabane: Upgrading of waste water treatment works (MIS:250912)	Y	12 953 790.00	12 953 790.00	1 161 561.69	11 792 228.31	5 843 808.59	Design & Tender	Appointed	02/10/2017	09/01/2018	30/11/2018	-	-	-	-	-
MIG/FS1151/W/16/17	Thabong: Installation of bulk zonal water meters and valves (MIS:250932)	Y	7 000 000.00	5 830 836.00	1 597 254.00	4 233 582.00	3 642 682.00	Design & Tender	Appointed	15/09/2017	01/11/2017	30/04/2018	-	196 148.40	-	-	568 606.12
MIG/FS1152/R,ST/16/17	Virginia/Meloding: Construction of 2km paved roads and storm water drainage (MIS:248971)	Y	17 375 336.00	17 375 336.00	7 477 121.27	9 898 214.73	9 029 447.93	Construction	Appointed	17/02/2017	07/04/2017	14/12/2017	3 001 532.45	1 112 936.40	473 449.65	2 157 611.77	1 322 010.56
MIG/FS1182/S/17/19	Phomolong: Upgrading of sewage pumping station outfall and rising main (MIS:253902)	Y	16 922 705.16	12 779 683.00	1 141 966.77	11 637 716.23	15 130 738.39	Construction	Appointed	10/03/2017	07/07/2017	31/05/2018	284 878.06	1 456 348.60	1 939 333.33	1 438 333.33	1 510 785.11
	Kutlwanong: Upgrading of Outfall sewer	Y	19 531 496.99	19 531 496.99	-	19 531 496.99	2 239 368.16	Not registered	Appointed	13/11/2017	01/03/2018	30/09/2019	-	-	-	-	-
	Upgrading & Refurbish T8 sewer pumpstation to address new developments	Y	21 445 023.72	21 445 023.72	-	21 445 023.72	2 490 000.00	Not registered	Appointed	13/11/2017	01/03/2018	30/08/2019	-	-	-	-	-
	Mmamahabane: Creation and Upgrading of Cemeteries	Y	29 970 388.78	29 970 388.78	-	29 970 388.78	1 654 000.00	Not registered	Appointed	13/11/2017	01/03/2018	13/12/2019	-	-	-	-	-
	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 28	Y	16 981 825.16	16 981 825.16	-	16 981 825.16	2 979 042.14	Not registered	Appointed	13/11/2017	01/03/2018	13/06/2018	-	-	-	-	-
	Welkom:Upgrading of Landfill Site	Y	18 021 120.00	18 021 120.00	-	18 021 120.00	1 930 304.76	Not registered	Appointed	13/11/2017	01/03/2018	30/09/2019	-	-	-	-	-
	Meloding: Construction of Multipurpose Sports Complex	Y	45 030 000.00	45 030 000.00	-	45 030 000.00	3 327 660.31	Not registered	Appointed	13/11/2017	01/03/2018	30/06/2020	-	-	-	-	-
	Allanridge/Nyakallong: replacement of old galvanized steel with pvc pipes( Vuk'uphile	Y	5 000 000.00	5 000 000.00	-	5 000 000.00	656 910.63	Not registered	Appointed	02/03/2018	01/05/2018	30/10/2018	-	-	-	-	-
	Virginia: WWTW Sludge Management Phase 2	Y	36 553 371.69	36 553 371.69		36 553 371.69	2 655 844.77	Not registered	Appointed	13/11/2017	01/03/2020	30/06/2021					
	Thabong X20 (Hani Park): Extension of water network, house connections and meters (180	Y	1 500 000.00	1 500 000.00	-	1 500 000.00	600 000.00	Not registered	Appointed	01/07/2019	01/10/2019	29/02/2020	-	-	-	-	-
	Kutlwanong X9, K2, Block 5 Water connections and meters (200 stands)(	Y	1 500 000.00	1 500 000.00	-	1 500 000.00	600 000.00	Not registered	04/02/2019	02/03/2018	01/05/2018	30/10/2018	-	-	-	-	-
	Allanridge Cemetery: Upgrading of Sewer Facility & Reticulation	Y	2 000 000.00	2 000 000.00	-	2 000 000.00	750 000.00	Not registered	04/02/2019	02/03/2018	01/05/2018	30/10/2018	-	-	-	-	-
	Thabong: Twenty Ten Provision and Installation of 5 High Mast Lights	Y	2 250 000.00	2 250 000.00		2 250 000.00	726 011.44	Not registered	04/02/2019	02/03/2018	01/05/2018	30/10/2018					

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													Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
	Kutlwanong: Replacement of old asbestos sewer pipes with pvc pipes	Y	7 600 000.00	7 600 000.00	-	7 600 000.00	-	Not registered	04/02/2019	02/03/2018	01/05/2018	30/10/2018	-	-	-	-	-
	Kutlwanong: Upgrading of WWTW phase 2 to accommodate the new 3000 stands to be	Y	41 896 185.60	41 896 185.60	-	41 896 185.60	-	Not registered	Appointed	03/06/2018	11/10/2018	30/06/2021	-	-	-		-
	Replacement of water asbestos pipes in Thabong	Y	8 000 000.00	8 000 000.00	-	8 000 000.00	-	Not registered	04/02/2019	01/07/2019	01/10/2019	30/07/2020	-	-	-	-	-
	Upgrading of Odendaalsrus Landfill site	Y	11 388 421.28	11 388 421.28	-	11 388 421.28	-	Not registered	04/02/2019	01/07/2019	01/10/2019	30/08/2020	-	-	-	-	-
	Thabong Ext 15 Bronville: Bucket Eredication 173 Stands	Y	6 000 000.00	6 000 000.00		6 000 000.00	-	Not registered	04/02/2019	01/07/2019	01/10/2019	30/07/2020					
	Constantia Street Provision and Installation of Street lights	Y	2 000 000.00	2 000 000.00		2 000 000.00	-	Not registered									
	Mothusi Road Provision and Installation of Street lights	Y	2 000 000.00	2 000 000.00		2 000 000.00	-	Not registered									
						-	-										
						-	-										
						-	-										
Total			844 076 129.07	771 729 397.22	349 303 028.98	422 426 368.24	121 216 000.00										

Municipal Manager

Name:

Date:

Chief Financial Officer

Name:

Date:

Monthly Totals	9 525 513.39	9 671 279.64	14 844 319.32	10 472 059.28	9 745 243.08
Accumulative total	9 525 513.39	19 196 793.03	34 041 112.35	44 513 171.63	54 258 414.71
% Expenditure	8%	16%	28%	37%	45%
% Target	6%	12%	20%	30%	40%

44 513 171.63

32 277 613.19

Scheduled  
Transfers

49 066 000.00

28 536 000.00

Municipal Infrastructure Grant (MIG): Free State Province

MIG Implementation Plan 2017/2018

Matjhabeng Local Municipality

									6 060 800.00	6 421 000.00	6 801 150.00		
MIG Reference Nr	Project Description								Total Planned Expenditure for 2017/2018	Planned MIG Expenditure for 2018/2019	Planned MIG Expenditure for 2019/2020	Category	
		Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18					
15/4/1/3/1/2	PMU	505 066.66	505 066.67	505 066.66	505 066.67	505 066.66	505 066.67	505 066.66	6 060 800.00	6 421 000.00	6 801 150.00	PMU	-
MIG/FS0844/C/10/11	Kutlwanong: Creation and Upgrading of Cemeteries				45 000.00				45 000.00	-	-	C	6 681 759.54
MIG/FS0850/CF/10/11	Meloding:Creation and Upgrading of Cemeteries				45 000.00				45 000.00	-	-	C	3 248 071.61
MIG/FS0851/CF/10/11	Phomolong: Creation and Upgrading of Cemeteries				45 000.00				45 000.00	-	-	C	8 083 616.68
MIG/FS0852/M/10/11	Welkom: Upgrading & Provision of New Facilities for Streets Traders								77 573.67	-	-	LED	-0.00
MIG/FS0853/C/10/11	Virginia: Creation and Upgrading of Cemeteries				45 000.00				45 000.00	-	-	C	4 802 857.48
MIG/FS0854/C/10/11	Bronville: Creation and Upgrading of Cemeteries				45 000.00				45 000.00	-	-	C	3 646 857.79
MIG/FS0894/S/12/14	Nyakalong:WWTP Upgrade	572 848.45	472 848.45	802 993.70	1 032 993.30	1 862 993.69	1 535 862.72	500 192.00	10 652 250.79	7 171 619.42	915 737.60	S	4 783 088.14
MIG/FS0895/LA/11/12	Welkom:Industrial park SMME Zone Fencing/ Paving & Shelter		800 552.04						800 552.04	-	-	LED	-0.00
MIG/FS0896/S/11/12	Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations							50 000.00	50 000.00	1 008 792.99	55 725.95	S	-
MIG/FS0926/CF/12/13	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong	-	-	-	-	-	-	-	4 267 394.17	1 556 722.50	-	SP	0.00
MIG/FS0927/S/12/13	Whites: Septic Tank System	-	137 684.25	278 316.00	298 136.10	-	-	-	714 136.35	37 684.25	-	S	0.60
MIG/FS0966/S/13/14	Phomolong: Construction of new outfall sewer for 4871 stands	-	-	-	-	-	-	-	118 926.74			S	45 411.91
MIG/FS0973/S/13/15	Virginia: WWTP Sludge Management	450 000.00	550 000.00	1 500 000.00	1 300 000.00	950 000.00	850 000.00	807 064.62	11 337 160.96	1 036 667.36		S	0.00
MIG/FS0983/S/13/14	Welkom (Thabong) T16: Construction Waterborne Sanitation for 1300 Stands	-	-	-	-	205 344.81			205 344.81	-	-	S	0.00
MIG/FS0998/CL/13/14	Matjhabeng High Mast Lights Installation at Bronville and Meloding								445 115.16	-	-	HL	0.00
MIG/FS1036/CF/14/16	Thabong: Upgrading of the far-east hall indoor sports and recreational facility (MIS:246840)	1 888 967.11	1 498 692.59	1 863 967.12	1 863 967.13				14 300 704.02	597 856.03	-	SP	0.00
MIG/FS1058/SW/14/16	Nyakallong: Construction of storm water system – phase 1 (MIS:219132)	1 822 669.72	-	-	-	-	-	-	10 948 557.52	770 146.15	-	SW	-8 317 770.78
MIG/FS1059/R,ST/14/16	Thabong: Construction of 1.26km paved streets and storm water channel in Themba, Lonenly	-	-	-	-	-	-	-	448 347.59	-	-	R,ST	417 791.03
MIG/FS1060/R,ST/14/16	Thabong: Construction of 1.54km paved streets and storm water channel in Thokoza, Hlahala	-	-	-	507 179.50	-	-	-	857 647.42	-	-	R,ST	1 645 686.14
MIG/FS1065/CF(TR)/15/17	Welkom Regional Taxi Centres	-	-	-	-	-	-	-	603 673.56	1 511 438.40	1 440 964.60	TR	-603 673.56
MIG/FS1066/R,ST/15/16	Constrution of Dr Mgoma road in Thabong	-	-	-	-	-	-	-	4 651 476.72	222 500.00	-	R,ST	-1 542 669.90
MIG/FS1104/W/15/17	Mmamahabane: Installation of water reticulation to 53 stands (MIS:228886)	-	-	-	-	-	-	-	195 519.36	19 730.94	-	W	0.00
MIG/FS1150/S/16/19	Mmamahabane: Upgrading of waste water treatment works (MIS:250912)	-	838 473.07	1 382 145.24	695 149.66	965 912.83	976 013.54	986 114.25	5 843 808.59	5 289 727.71	658 692.01	S	-0.00
MIG/FS1151/W/16/17	Thabong: Installation of bulk zonal water meters and valves (MIS:250932)	209 754.52	610 687.80	1 064 754.52	766 130.12	226 600.52	-	-	3 642 682.00	590 900.00	-	W	-0.00
MIG/FS1152/R,ST/16/17	Virginia/Meloding: Construction of 2km paved roads and storm water drainage (MIS:248971)	961 907.10	-	-	-	-	-	-	9 029 447.93	868 766.80	-	R,ST	0.00
MIG/FS1182/S/17/19	Phomolong: Upgrading of sewage pumping station outfall and rising main (MIS:253902)	835 000.00	935 333.33	1 539 575.11	1 638 189.09	1 864 629.10	1 688 333.33	-	15 130 738.39	650 000.00	-	S	-4 143 022.16
	Kutlwanong: Upgrading of Outfall sewer	-	-	-	495 622.72	545 622.72	595 622.72	602 500.00	2 239 368.16	10 223 369.00	7 068 759.83	S	-
	Upgrading & Refurbish T8 sewer pumpstation to address new developments	-	-	-	473 750.00	568 750.00	673 750.00	773 750.00	2 490 000.00	12 945 023.72	6 010 000.00	S	-
	Mmamahabane: Creation and Upgrading of Cemeteries	-	-	-	300 333.34	403 333.33	450 000.00	500 333.33	1 654 000.00	15 789 171.73	12 527 217.05	C	-
	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 28	-	-		550 000.00	726 347.38	776 347.38	926 347.38	2 979 042.14	11 891 180.57	2 111 602.45	R,ST	-
	Welkom:Upgrading of Landfill Site	-	-	-	353 841.61	423 589.23	540 957.83	611 916.09	1 930 304.76	8 198 515.68	7 892 299.56	SWD	-
	Meloding: Construction of Multipurpose Sports Complex	-	-	-	726 159.63	816 159.63	886 159.63	899 181.42	3 327 660.31	14 391 169.74	27 311 169.95	SP	-
	Allanridge/Nyakallong: replacement of old galvanized steel with pvc pipes( Vuk'uphile	-	-	-	-	-	256 910.63	400 000.00	656 910.63	4 068 089.75	274 999.62	W	0.00
	Virginia: WWTW Sludge Management Phase 2					788 256.20	888 256.20	979 332.37	2 655 844.77	13 000 000.00	20 897 526.92	S	-
	Thabong X20 (Hani Park): Extension of water network, house connections and meters (180	-	-	-	-	-	250 000.00	350 000.00	600 000.00	825 000.00	75 000.00	W	-
	Kutlwanong X9, K2, Block 5 Water connections and meters (200 stands)(	-	-	-	-	-	250 000.00	350 000.00	600 000.00	825 000.00	75 000.00	W	-
	Allanridge Cemetery: Upgrading of Sewer Facility & Reticulation	-	-	-	-	-	300 000.00	450 000.00	750 000.00	1 050 000.00	200 000.00	S	-
	Thabong: Twenty Ten Provision and Installation of 5 High Mast Lights						300 000.00	426 011.44	726 011.44	1 248 248.97	275 739.59	HL	-

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		Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18					
	Kutlwanoeng: Replacement of old asbestos sewer pipes with pvc pipes	-	-	-	-	-	-	-	-	1 500 000.00	4 800 000.00	S	1 300 000.00
	Kutlwanoeng: Upgrading of WWTW phase 2 to accommodate the new 3000 stands to be	-	-	-					-	4 711 678.29	23 572 658.32	S	13 611 848.99
	Replacement of water asbestos pipes in Thabong	-	-	-	-	-	-	-	-	-	3 275 000.00	W	4 725 000.00
	Upgrading of Odendaalsrus Landfill site	-	-	-	-	-	-	-	-	-	5 319 000.22	SWD	6 069 421.06
	Thabong Ext 15 Bronville: Bucket Eredication 173 Stands								-		2 464 756.33	S	3 535 243.67
	Constantia Street Provision and Installation of Street lights								-		1 000 000.00	SL	1 000 000.00
	Mothusi Road Provision and Installation of Street lights								-		1 000 000.00	SL	1 000 000.00
									-				-
									-				-
									-				
Total		7 246 213.56	6 349 338.20	8 936 818.35	11 731 518.87	10 852 606.10	11 723 280.65	10 117 809.56	121 216 000.00	128 420 000.00	136 023 000.00		
		61 504 628.27	67 853 966.47	76 790 784.82	88 522 303.69	99 374 909.79	111 098 190.44	121 216 000.00	121 216 000.00	128 420 000.00	136 023 000.00		
		51%	56%	63%	73%	82%	92%	100%	-0.00	0.00	-		
Municipal Manager		44%	50%	62%	72%	82%	92%	100%	21 895 758.50	16 545 748.27	27 311 169.95	SP	
Name:	44 425 215.18								18.1%	12.9%	20.1%		
Date:	43 614 000.00												