

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						-	-	-	-	2,525,333.35
MIG/FS0844/C/10/11	Kuthwanong: 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	Completed	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	10,662,972.03	Construction	Appointed	29/02/2016	01/05/2016	30/10/2018	-	912,827.87	1,539,461.60	579,003.46	850,946.79
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	4,256,673.13	Retention	Appointed	22/03/2013	30/03/2016	30/07/2017	1,717,103.25	1,304,244.66	744,430.96	490,894.26	-
MIG/FS0927/S/12/13	Whites: Septic Tank System	Y	979,830.00	979,830.00	228,008.80	751,821.20	714,136.95	Design & Tender	Appointed	28/02/2018	01/04/2018	30/07/2018	-	-	-	-	-
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	133,993.82	Completed	Appointed	06/05/2014	14/09/2014	21/01/2016	118,926.74	-	-	15,067.08	-
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	8,708,415.26	Construction	Appointed	29/02/2016	30/03/2016	12/12/2017	1,282,523.87	854,964.89	1,764,591.38	615,459.04	2,000,000.00
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	-	Retention	Appointed	22/03/2013	15/10/2014	30/10/2017	-	-	-	-	-
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	-		100,183.47	-	344,931.69
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	13,283,297.61	Construction	Appointed	12/10/2015	06/02/2016	28/03/2018	-	1,518,208.74	-	-	2,271,560.89
MIG/FS1058/SW/14/16	Nyakallong: Construction of storm water system – phase 1 (MIS:272693)	Y	19,420,692.83	19,420,692.83	8,001,990.11	11,418,702.72	10,448,556.56	Construction	Appointed	03/02/2017	08/03/2017	30/11/2017	2,019,127.83	1,381,760.06	1,854,218.83	-	2,596,724.92
MIG/FS1059/R,ST/14/16	Thabong: Construction of 1.26km paved streets and storm water channel in Themba, Llonely	Y	8,358,204.00	8,358,204.00	7,492,065.38	866,138.62	218,498.33	Retention	Appointed	12/10/2015	18/02/2015	30/09/2017	-			218,498.33	-
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	Thabong (Dr Mngoma): Construction of 1.73km paved road and storm water channels	Y	12,328,114.09	12,328,114.09	7,115,265.18	5,212,848.91	4,990,348.91	Construction	Appointed	12/10/2015	13/03/2017	30/09/2017	1,101,421.19	330,166.46	775,913.88	1,303,948.21	1,478,899.17
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	185,519.36	Retention	Appointed	03/02/2017	26/05/2017	30/08/2017	-	-	-	64,550.52	120,968.84
MIG/FS1150/S/16/19	Mmamahabane: Upgrading of waste water treatment works (MIS:250912)	Y	16,766,670.02	12,953,790.00	1,161,561.69	11,792,228.31	9,235,043.74	Construction	Appointed	02/10/2017	11/09/2017	30/11/2018	-	-	58,098.99	2,240,323.31	600,000.00
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	3,882,682.00	Design & Tender	Appointed	12/11/2017	01/12/2017	30/05/2018	-	196,148.40	-	-	-
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	1,771,623.95	737,006.58	1,315,910.55
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	1,335,937.40	1,659,899.59	1,289,218.85
MIG/FS1206/C/17/19	Mmamahabane (Venterburg): Development of a new cemetery (MIS:271311)	Y	29,970,388.78	29,970,388.78	-	29,970,388.78	1,211,218.46	Design & Tender	Appointed	30/05/2018	01/07/2018	30/06/2019	-	-	-	1,211,218.46	-
MIG/FS1207/R,ST/17/18	Thabong: Upgrading of 2km old gravel roads to concrete paving blocks and storm water</																

Municipal Manager

Chief Financial Officer

Name _____

Name: _____

Date

Date:

39,918,160.44

49,066,000.00

Municipal Infrastructure Grant (MIG): Free State Province

MIG Implementation Plan 2017/2018

Matjhabeng Local Municipality

MIG Reference Nr	Project Description									6,060,800.00	6,421,000.00	6,801,150.00	Category	Comments Province	Updated:
		Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Total Planned Expenditure for 2017/2018	Planned MIG Expenditure for 2018/2019	Planned MIG Expenditure for 2019/2020				
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	Kuthwanong: 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	10,662,972.03	7,171,619.42	890,000.00	S	4,798,104.50		
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	S	55,725.95		
MIG/FS0926/CF/12/13	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong	-	-	-	-	-	-	-	4,256,673.13	1,556,722.50	-	SP	10,721.04		
MIG/FS0927/S/12/13	Whites: Septic Tank System	-	-	-	-	137,684.25	278,316.60	298,136.10	714,136.95	37,684.25	-	S	-		
MIG/FS0966/S/13/14	Phomolong: Construction of new outfall sewer for 4871 stands	-	-	-	-	-	-	-	133,993.82			S	30,344.83		
MIG/FS0973/S/13/15	Virginia: WWTP Sludge Management	2,190,876.08	-	-	-	-	-	-	8,708,415.26	2,599,961.74		S	1,065,451.32		
MIG/FS0983/S/13/14	Welkom (Thabong) T16: Construction Waterborne Sanitation for 1300 Stands	-	-	-	-	-	-	-	-	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)	3,088,967.11	3,076,626.62	1,663,967.12	1,663,967.13				13,283,297.61	1,615,262.25	-	SP	0.19		
MIG/FS1058/SW/14/16	Nyakallong: Construction of storm water system – phase 1 (MIS:272693)	2,596,724.92	-	-	-	-	-	-	10,448,556.56	970,146.15	-	SW	0.01		
MIG/FS1059/R,ST/14/16	Thabong: Construction of 1.26km paved streets and storm water channel in Themba, Llonely	-	-	-	-	-	-	-	218,498.33	-	-	R,ST	647,640.29		
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	2,235,292.97	113,436.47	TR	-0.00		
MIG/FS1066/R,ST/15/16	Thabong (Dr Mngoma): Construction of 1.73km paved road and storm water channels	-	-	-	-	-	-	-	4,990,348.91	222,500.00	-	R,ST	0.00		
MIG/FS1104/W/15/17	Mmamahabane: Installation of water reticulation to 53 stands (MIS:228886)	-	-	-	-	-	-	-	185,519.36	29,730.94	-	W	0.00		
MIG/FS1150/S/16/19	Mmamahabane: Upgrading of waste water treatment works (MIS:250912)	617,345.65	665,912.83	676,013.54	986,114.25	1,022,431.00	1,145,368.22	1,223,435.95	9,235,043.74	5,722,375.09	647,689.50	S	-3,812,880.02	BM. Received revised TR and supporting documents on 17/10/2017. Awaiting sector recommendation.	
MIG/FS1151/W/16/17	Thabong: Installation of bulk zonal water meters and valves (MIS:250932)	568,606.12	209,754.52	610,687.80	1,064,754.52	766,130.12	466,600.52	-	3,882,682.00	350,900.00	-	W	-0.00		
MIG/FS1152/R,ST/16/17	Virginia/Meloding: Construction of 2km paved roads and storm water drainage (MIS:248971)	1,090,438.00	-	-	-	-	-	-	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)	1,438,395.93	935,333.33	1,539,575.11	1,638,189.09	1,864,629.10	1,688,333.33	-	15,130,738.39	846,000.00	-	S	-4,339,022.16	BM. Awaiting additional information from the LM since 18/09/2017.	
MIG/FS1206/C/17/19	Mmamahabane (Venterburg): Development of a new cemetery (MIS:271311)	-	-	-	-	-	-	-	1,211,218.46	14,789,171.73	13,000,000.00	C	969,998.59		
MIG/FS1207/R,ST/17/18	Thabong: Upgrading of 2km old gravel roads to concrete paving blocks and storm water	-	600,000.00	610,000.00	626,347.36	676,347.38	762,882.96	856,456.23	5,695,498.37	10,197,235.53	1,089,091.26	R,ST	-		
MIG/FS1211/CF/18/19	Virginia/Meloding: New indoor sports and recreational facility – phase 1 (MIS:272463)	-	1,000,000.00	800,000.00	900,000.00	950,000.00	1,229,849.26	1,093,000.01	5,972,849.27	14,391,169.74	22,822,830.26	SP	2,527,150.73		
MIG/FS1212/HL/18/19	Thabong (Twenty-Ten): Provision and installation of 5 high mast lights (MIS:273111)		300,000.00	426,011.44	486,726.21	973,452.42	426,011.44	300,000.00	2,912,201.51	112,739.59	-	HL	0.00		
	Kuthwanong: Upgrading of Outfall sewer	-	-	-	-	-	-	-	-	12,589,263.00	9,746,833.06	S	805,925.23	Awaiting LM response on DWS comments since 18/09/2017. LM to clarify.	
	Upgrading & Refurbish T8 sewer pumpstation to address new developments	-	-	-	473,750.00	568,750.00	643,750.00	743,750.00	2,430,000.00	12,895,023.72	6,120,000.00	S	-	Awaiting revised information from the LM since 11/09/2017.	
	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	6,912,299.56	SWD	980,000.00	Awaiting counterfunding letter from the LM since 19/09/2017.	
	Allanridge/Nyakallong: replacement of old galvanized steel with pvc pipes (Vuk'uphile	-	-	-	201,560.44	250,560.44	300,560.44	310,560.44	1,063,241.76	5,166,316.00	680,589.26	W	-	Awaiting sector recommendation since 18/09/2017. Comments from sector to LM 3 weeks back.	
	Virginia: WWTW Sludge Management Phase 2					-	-	-	-	6,262,965.33	19,784,561.59	S	10,505,844.77	DWS recommendation received on 19/09/2017. Awaiting signed TR from the LM.	
	Thabong X20 (Hani Park): Extension of water network, house connections and meters (180	-	-	-	-	-	-	-	-	825,000.00	2,325,000.00	W	350,000.00	DWS comments received on 18/10/2017. Awaiting LM response.	
	Kuthwanong X9, K2, Block 5 Water connections and meters (400 stands)	-	-	-	-	-	-	-	-	1,207,676.00	800,000.00	W	105,000.00	No information received to date (21/08/2017)	
	Allanridge Cemetery: Upgrading of Sewer Facility & Reticulation	-	-	-	-	-	-	-	-	1,050,000.00	850,000.00	S	100,000.00	Awaiting LM response on PTT comments since 28/09/2017.	

MIG Reference Nr	Project Description								Total Planned Expenditure for 2017/2018	Planned MIG Expenditure for 2018/2019	Planned MIG Expenditure for 2019/2020	Category	Comments Province
		Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18					
	Kuthwanong: Replacement of old asbestos sewer pipes with pvc pipes	-	-	-	-	-	-	-	-	1,205,453.70	5,740,000.00	S	654,546.30
	Kuthwanong: Upgrading of WWTW phase 2 to accommodate the new 3000 stands to be	-	-	-	-	-	-	-	-	7,667,370.07	21,367,408.79	S	12,861,406.74
	Replacement of water asbestos pipes in Thabong	-	-	-	-	-	-	-	-	-	3,275,000.00	W	4,725,000.00
	Upgrading of Odendaalsrus Landfill site	-	-	-	-	-	-	-	-	-	2,584,306.65	SWD	8,804,114.63
	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								-	-	3,420,000.00	SL	180,000.00
	Mothusi Road Provision and Installation of Street lights								-	-	1,532,321.32	SL	4,474,807.37
	Melodring: Construction of Multipurpose Sports Complex Phase 2								-	-	1,500,000.00		19,694,000.00
	Thabong Stadium Phase 3								-	-	1,500,000.00		-1,500,000.00
Total		12,669,268.92	8,566,094.46	7,634,315.37	10,665,490.08	10,001,634.29	9,523,559.99	6,492,513.48	121,216,000.00	128,420,000.00	136,023,000.00		
		68,332,392.33	76,898,486.79	84,532,802.16	95,198,292.24	105,199,926.53	114,723,486.52	121,216,000.00	121,216,000.00	128,420,000.00	136,023,000.00		
		56%	63%	70%	79%	87%	95%	100%	-0.00				
Municipal Manager		44%	50%	62%	72%	82%	92%	100%	23,512,820.01	17,563,154.49	22,822,830.26	SP	
Name:		36,683,197.84							19.4%	13.7%	16.8%		
Date:		43,614,000.00											

Municipal Infrastructure Grant (MIG): Free State Province

MIG Implementation Plan 2017/2018

Matjhabeng Local Municipality

20/10/2017

MIG Reference Nr	Project Description	Comments Municipality	Ward
15/4/1/3/1/2	PMU		
MIG/FS0844/C/10/11	Kuthwanong: Creation and Upgrading of Cemeteries		21
MIG/FS0850/CF/10/11	Meloding:Creation and Upgrading of Cemeteries		5
MIG/FS0851/CF/10/11	Phomolong: Creation and Upgrading of Cemeteries		2
MIG/FS0852/M/10/11	Welkom: Upgrading & Provision of New Facilities for Streets Traders		32
MIG/FS0853/C/10/11	Virginia: Creation and Upgrading of Cemeteries		9
MIG/FS0854/C/10/11	Bronville: Creation and Upgrading of Cemeteries		11
MIG/FS0894/S/12/14	Nyakalong:WWTP Upgrade	Savings	19
MIG/FS0895/LA/11/12	Welkom:Industrial park SMME Zone Fencing/ Paving & Shelter		30
MIG/FS0896/S/11/12	Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations		All 36 wards
MIG/FS0926/CF/12/13	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong		15
MIG/FS0927/S/12/13	Whites: Septic Tank System		2
MIG/FS0966/S/13/14	Phomolong: Construction of new outfall sewer for 4871 stands	Savings	2
MIG/FS0973/S/13/15	Virginia: WWTP Sludge Management	We will not be appying for budget maitenance anymore	9
MIG/FS0983/S/13/14	Welkom (Thabong) T16: Construction Waterborne Sanitation for 1300 Stands		17
MIG/FS0998/CL/13/14	Matjhabeng High Mast Lights Installation at Bronville and Meloding		11,12,5
MIG/FS1036/CF/14/16	Thabong: Upgrading of the far-east hall indoor sports and recreational facility (MIS:246840)		13
MIG/FS1058/SW/14/16	Nyakallong: Construction of storm water system – phase 1 (MIS:272693)	Waiting for council to convene	36
MIG/FS1059/R,ST/14/16	Thabong: Construction of 1.26km paved streets and storm water channel in Themba, Llonely	Savings	28
MIG/FS1060/R,ST/14/16	Thabong: Construction of 1.54km paved streets and storm water channel in Thokoza, Hlahala	Savings	30,31
MIG/FS1065/CF(TR)/15/17	Welkom Regional Taxi Centres		32
MIG/FS1066/R,ST/15/16	Thabong (Dr Mngoma): Construction of 1.73km paved road and storm water channels	Waiting for council to convene	29
MIG/FS1104/W/15/17	Mmamahabane: Installation of water reticulation to 53 stands (MIS:228886)		1
MIG/FS1150/S/16/19	Mmamahabane: Upgrading of waste water treatment works (MIS:250912)	We will not be appying for budget maitenance anymore	1
MIG/FS1151/W/16/17	Thabong: Installation of bulk zonal water meters and valves (MIS:250932)		11-28
MIG/FS1152/R,ST/16/17	Virginia/Meloding: Construction of 2km paved roads and storm water drainage (MIS:248971)		6,7
MIG/FS1182/S/17/19	Phomolong: Upgrading of sewage pumping station outfall and rising main (MIS:253902)	BM documetation to be submitted Friday July 14	2,3
MIG/FS1206/C/17/19	Mmamahabane (Venterburg): Development of a new cemetery (MIS:271311)	Captured and signed MIS MIG 1 sent 22 August 2017 and Council resolution sent 24 August 2017	1
MIG/FS1207/R,ST/17/18	Thabong: Upgrading of 2km old gravel roads to concrete paving blocks and storm water	Captured and signed MIS MIG 1 sent 22 August 2017 and Council resolution sent 24 August 2017	14
MIG/FS1211/CF/18/19	Virginia/Meloding: New indoor sports and recreational facility –phase 1 (MIS:272463)		4,5,6,7
MIG/FS1212/HL/18/19	Thabong (Twenty-Ten): Provision and installation of 5 high mast lights (MIS:273111)	We have done the technical report in house we will submit 31 August 2017	25
	Kuthwanong: Upgrading of Outfall sewer	Technical report awaiting MM's Signature	18
	Upgrading & Refurbish T8 sewer pumpstation to address new developments	Council resolution sent 23 August 2017, awaiting Council to convene for counter funding to be approved	17
	Welkom:Upgrading of Landfill Site	Consultant is in the process of responding to the comments and compiling requested information. Info will be submitted	11,12,,13,14,15,16,17,23,24,25,26,27,
	Allanridge/Nyakallong: replacement of old galvanized steel with pvc pipes(Vuk'uphile	Technical report awaiting MM's Signature	19
	Virginia: WWTW Sludge Management Phase 2		9
	Thabong X20 (Hani Park): Extension of water network, house connections and meters (180	Technical report awaiting MM's Signature	12
	Kuthwanong X9, K2, Block 5 Water connections and meters (400 stands)	Still in the process to appoint a consultant	10,20,18
	Allanridge Cemetery: Upgrading of Sewer Facility & Reticulation	E'tsho still bust revising technical report	36

Notes: 24 October 2017	
Awaiting e'tsho feedback on the SLA	
Completed	
3 months behind schedule. LM will address the progress.	
Retention	
LM to sort out legal issues.	
Retention.	
LM to revisit cash flow	
Completed	
On target	
LM to revisit cash flow	
Retention	
Contractor and sub-contractor in dispuut about rates. LM attending to the matter.	
Awaiting material to be delivered. No claim for October 2017.	
Retention	
Still under construction.	
Co funded by Public Works	
Budget maintenance approved. 4 months behind schedule.	
Retention	
Contractor appointed. LM to revisit the cash flow to accommodate BM.	
Contractor to be on site by end January 2018.	
LM to monitor the progress of the contractor.	
Awaiting signed adjudication report.	
Busy with EIA process.	
Tender advertised. Closing date is 27 October 2017. LM to revisit cash flow.	
On tender. Closing on 30 October 2017. LM to revisit the cash flow.	
On design stage. LM to revisit the cash flow.	
LM to submit a new application. All outstanding documentation to be submitted by 30 October 2017.	
Still outstanding.	
Awaiting counterfunding confirmation from the LM.	
Awaiting outstanding info from the LM.	
Awaiting counterfunding confirmation from the LM.	
DWS comments received on 18/10/2017. Awaiting LM response. To be submitted by 27/10/2017.	
Follow up. LM already submitted information.	
Awaiting LM response.	

MIG Reference Nr	Project Description	Comments Municipality	Ward
	Kuthwanong: Replacement of old asbestos sewer pipes with pvc pipes	Etsho still bust revising technical report	10,18,20,21,22,35,
	Kuthwanong: Upgrading of WWTW phase 2 to accommodate the new 3000 stands to be	Council resolution submitted 22 August 2017	10,18,20,21,22
	Replacement of water asbestos pipes in Thabong		26,29,30
	Upgrading of Odendaalsrus Landfill site		10,18,20,21,22,35,
	Thabong Ext 15 Bronville: Bucket Eredication 173 Stands		11
	Constantia Street Provision and Installation of Street lights		12,13,14,15,30,31
	Mothusi Road Provision and Installation of Street lights		28,29,30,31
	Melodring: Construction of Multipurpose Sports Complex Phase 2		
	Thabong Stadium Phase 3		
Total			

Notes: 24 October 2017
Awaiting LM response. To be submitted by 31/10/2017.

Municipal Manager

Name:

Date:



water & sanitation

Department:
Water and Sanitation
REPUBLIC OF SOUTH AFRICA

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21/14/D2/L3

**MUNICIPAL MANAGER
MATJHABENG LOCAL MUNICIPALITY
PO Box 708
WELKOM 9460**

TECHNICAL REPORT: MIG PROJECT (2017/2018)

PROVINCE : FREE STATE
DISTRICT MUNICIPALITY : DC18 LEJWELEPUTSA
LOCAL AUTHORITY : FS184 MATJHABENG

	DEGREES	MINUTES
LONGITUDE	26	49
LATITUDE	28	00

DESCRIPTION OF SCHEME : UPGRADING OF THE WELKOM LANDFILL SITE
PROJECT REFERENCE NO. : MCE-LF-001
TECHNICAL REPORT DATE : JUNE 2017
RESPONSE LETTER DATE : SEPTEMBER 2017
DATE ISSUED : SEPTEMBER 2017
NUMBER OF BENEFICIARIES : 123 185 HHs
TOTAL COST OF SCHEME : R 18 021 120.00 incl. VAT
MIG FUND RECOMMENDED : R 11 713 728.00 incl. VAT

INTEGRAL COMPONENTS

The project is for the upgrading of the Welkom landfill site to secure the site, provide adequate facilities for the workers, and improve recycling and regulating waste disposal. The scope of work comprises the following:

- Upgrade access road and paving

- Upgrade access control
- Provision of 2 weigh bridges
- Refurbishment of cloak rooms and control office
- Repair perimeter fencing
- Construct a covered material recovery centre
- Upgrade wash bay facility
- Provide carports, outside (street) lighting, & security features
- Small office at weighbridge with electricity connection

LEGAL REQUIREMENTS: The necessary environmental impact assessment, authorisation, licence, permit application, rezoning and servitude in terms of the various acts must be applied for, where applicable, before the construction of the project can commence.

GENERAL REMARKS: The Welkom landfill site serves Welkom and the other towns in Matjhabeng LM. The supporting infrastructure to the landfill site has deteriorated, and the municipality intends to upgrade security and control at the site. These improvements will enable the municipality to more accurately measure the weight of waste received, improve recycling, upgrade security and provide for a safe working environment for the workers.

The DWS finds the project motivated and justifiable. The municipality has provided additional information on the landfill site as requested by DWS, and the following aspects have been adequately addressed:

- Classification of the landfill site has been given (General waste medium size, minimum leachate G:M:B-).
- A copy of the existing permit has been supplied.

- Results of site monitoring have not been reported but it is indicated that full groundwater monitoring is carried out annually.
- No information on a site response action plan has been provided.
- Estimated remaining life of the disposal site has been stated as 13 years
- A site layout plan has been provided
- Slope stability observations have been reported
- Current operational controls:
 - Incoming waste is inspected for acceptance
 - There is no access control or security measures
 - Operating plan (compaction and cover is done daily)
 - The management of the sorting and recycling procedures, have not been clarified.

In terms of the cost structure, the DWS requested the following:

- Quantities and unit costs for the cost items - these have been specified. It is noted that the list of works and unit costs differ from the original report.
- A motivation for the requirement for geotechnical and environmental assessments – this has been provided

DWS appreciates the additional information provided to address the issues listed in the first recommendation letter. I view of the new information, the project can be recommended, but with the following documentation should be submitted to the Regional Director of DWS::

- Commitment to implement the groundwater quality monitoring programme as per the permit conditions (i.e. at least twice per year)
- Commitment to adequate monitoring of the operation of the site including nature and quantity of loads received, leachate and air quality monitoring, and site security.

- Letter requesting that reclamation activities may take place at the site, and the method, infrastructure and safety measures that will be put in place. (The current permit does not allow reclamation on site)

Note that the 2011 census indicates that 65% of residents of Matjhabeng may be considered poor, and hence MIG funding may be recommended for up to this proportion of the costs.

RECOMMENDATION: The request for the allocation of funding for the upgrading of the Welkom Solid Waste Disposal site can be recommended for MIG funding for an amount of R 11 713 728.00 incl. VAT.

Ms M. Mpotulo

Chief Director: National Sanitation Macro Planning

Date: 19/9/2017

Copy to: CoGTA

Private Bag X 804

Pretoria 0001

Copy to: Department of Planning, Local Government and Housing

Attention: Mr.W. Heydenreich; Ms Vespa Mabitsi

Regional Director: Free State

Department of Water Affairs and Forestry

P.O. Box 528

Bloemfontein 9300

Attention: T.Ntili

CoGTA: Free State

PO BOX 211

Bloemfontein 9300

Attention: Mr. Mathuto Adoro; P.Viljoen



water & sanitation

Department:
Water and Sanitation
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21/14/D2/L3

**MUNICIPAL MANAGER
MATJHABENG MUNICIPALITY
PO BOX 708
WELKOM 9460**

TECHNICAL REPORT: MIG PROJECT (2017/2018)_

PROVINCE : FREE STATE
DISTRICT MUNICIPALITY : DC18 LEJWELEPUTSWA
LOCAL AUTHORITY : FS184 MATJHABENG

	DEGREES	MINUTES
LONGITUDE	26	51
LATITUDE	28	06

DESCRIPTION OF SCHEME : VIRGINIA UPGRADING OF WWTW Phase 2

PROJECT REFERENCE NO. : ACTPL 00025b

TECHNICAL REPORT DATE : MAY 2017

RESPONSE REVISION : AUGUST 2017

DATE ISSUED : SEPTEMBER 2017

NUMBER OF BENEFICIARIES : 20 391 h/hs OR 66 208 PEOPLE
16 598 low income

TOTAL COST OF SCHEME 2013 : R41 655 606.00 incl VAT

MIG FUNDS RECOMMENDED 2013 : R41 655 606.00 incl VAT

TOTAL COST OF PHASE 2 (2017) : R 41 790 175.33 incl VAT

MIG FUNDS RECOMMENDED (Phase 2) :

INTEGRAL COMPONENTS: The project proposal is for refurbishment and upgrade of the followings:

1. Replace flow measurement equipment
2. Refurbish second BR, incl.:
 - a. Replace A-recycle pumps
 - b. Construct conduit to improve BNR performance
 - c. Replace vertical shaft mixers (2) and aerators (6)
 - d. Refurbish baffles and replace overflow weir, hand railings, concrete and joints
 - e. Replace 50% RAS and WAS pipework
3. Refurbish the remaining two existing SSTs
4. Refurbish the remaining half of the existing RAS pump station including existing MCC replacement with new MCC
5. Install disinfection unit for final effluent
6. Refurbish sludge treatment – gravity thickener and drying beds
7. Refurbish the works return pump station
8. Site wide: improvement of security fence, site roads and main admin building
9. Install stand-by generator

LEGAL REQUIREMENTS: The necessary environmental impact assessment, authorisation, licences, permit application, rezoning and servitude in terms of the various acts must be applied for, where applicable, before the construction of the project can commence.

GENERAL REMARKS: The submitted technical report is for Phase 2 upgrading of Virginia WWTW. In 2013 Virginia WWTW was recommended for the complete refurbishment on total

amount R41 655 606, 00 incl VAT. However construction only commenced in 2016 and escalation and a change in scope resulted in the project being split into 2 phases. The following infrastructure is being replaced and refurbished under phase 1:

- Buildings: admin building has partially refurbished
- Inlet work; both mechanical screens, hand raked screen, screening handling equipment, replacing grit removal mechanical equipment and classifier, blower, penstocks, gratings, hand railings, washwater system, MCC controls have been refurbished or replaced.
- Bio reactor: all works as planned for phase 2 have been completed on the first bio-reactor.
- RAS: 2 x RAS pumps out of 4 have been replaced
- MCC: servicing of existing MV switchgear, transformers, and sub-station
- SST: refurbishment of 2 X SST out of 4

Originally plant was designed with 2 process streams total capacity of 26 Ml/d. However with the more stringent ammonia standards, the works has been reduced to a capacity of 18Ml/d due to the requirement of a longer sludge age. The estimated current inflow to the works is 13, 5 Ml/d.

The Department agrees that plant refurbishment need to be completed. There were a number of concerns raised by DWS regarding the previous technical report which have been addressed as follows:

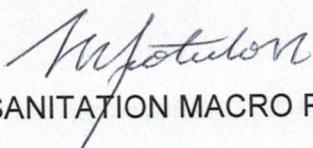
1. The number of benefiting population has been verified as 68 600 people.
2. The design flows have been verified as 16.85 Ml/d (incl. future growth).
3. The influent raw water quality has been assessed and the high dilution is attributed to aged sewer lines in high water table areas.
4. The final effluent quality has been addressed.
5. The justification for Ph.2 has been provided.

During a site visit to the Virginia WWTW by dWS officials, the municipality and the consultants on 26 June it was observed that the original design was not conducive to achieving denitrification nor phosphate removal. A subsequent meeting was held with the consultants and modifications to the main biological reactor were agreed upon. This added some works to the previous scope, and resulted in a justifiable cost increase.

The technical report indicates that 85.6% of the population of Virginia and Meloding are considered poor and hence qualify for MIG funding.

RECOMMENDATION: The proposed project can be recommended for MIG funding up to an amount of R 35 772 390.00 incl. VAT.

Ms M MPOTULO



CHIEF DIRECTOR: SANITATION MACRO PLANNING

DATE:

19/9/2017

Copy to: CoGTA

Private Bag X 804

Pretoria 0001

Copy to: Department of Planning, Local Government and Housing

Attention: Mr.W. Heydenreich; Ms Vespa Mabitsi

Regional Director: Free State

Department of Water Affairs and Forestry

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Bloemfontein 9300

Attention: T.Ntili

CoGTA: Free State

Attention: Mr. Mathuto Adoro; P.Viljoen

PO BOX 211

Bloemfontein 9300

09/11/2017

INFRASTRUCTURE DIRECTORATE

MONTHLY REPORT – OCTOBER 2017

MATJHABENG MUNICIPALITY

TABLE OF CONTENTS

EXECUTIVE SUMMARY	3
1. IMPLEMENTATION OF MAYORAL COMMITTEE AND COUNCIL RESOLUTIONS	4
2. PROJECT MANAGEMENT UNIT (PMU)	4
3. DEPARTMENT CIVIL ENGINEERING	10
3.1 ROADS AND STORM WATER MAINTENANCE (CENTRAL).....	10
3.2 BUILDING MAINTENANCE.....	12
3.3 WATER DEMAND MANAGEMENT.....	14
3.4 WATER MAINTENANCE (CENTRAL).....	17
3.5 SEWER MAINTENANCE (CENTRAL)	19
3.6 WASTE WATER TREATMENT WORKS & PUMP STATIONS	20
3.7 PUMP STATIONS.....	23
3.8 MATJHABENG LABORATORY.....	24
3.9 CIVIL ENGINEERING EAST	27
3.10 CIVIL ENGINEERING (WEST)	30
4. DEPARTMENT ELECTRICAL ENGINEERING	32
5. SUMMARY OF STATISTICS.....	38
5.1 INFRASTRUCTURE ADMINISTRATION: SUBMISSIONS/REQUISITIONS PROCESSED	39
5.2 INFRASTRUCTURE: FILLED VERSUS APPROVED POSITIONS	39
5.3 ENGINEERING VEHICLE STATISTICS.....	Error! Bookmark not defined.
5.4 CRITICAL VEHICLES	Error! Bookmark not defined.
5.5 RENTED VEHICLES	Error! Bookmark not defined.
5.6 PAN LEVELS MONITORING 31 MARCH 2017 (19/8/1/1)	Error! Bookmark not defined.
6. CONCLUSION	42

EXECUTIVE SUMMARY

The Civil Engineering Department is responsible for maintenance of Water, Sewer, Roads, Storm Water and Municipal Buildings in all the Units of the Municipality. This includes operation and maintenance of 11 Waste Water Treatment Works and 47 Sewer and Purified Effluent Pump Stations.

The above responsibility is undertaken through the following branches that are under Civil Engineering Department:

- **Water and Effluent Water (Central)**

Responsible for maintenance of water and sewer network in central unit through preventative and reactive maintenance. The branch is also responsible for operation and maintenance of all waste water treatment works and sewer and purified effluent pump stations in all units. Laboratory Services also fall under this branch.

- **Roads, Storm Water and Building Maintenance**

Responsible for maintenance of roads and storm water in central unit through preventative maintenance. The branch is also responsible for maintenance of Municipal Buildings in all the units

- **Water Demand Management**

This branch is responsible for protection of revenue through implementation of water conservation and demand management strategies and maintenance of all water meters in all units.

- **Infrastructure – East Unit**

This branch is responsible for maintenance of water, sewer, roads and storm water infrastructure in Virginia, Meloding, Henneman, Phomolong, Whites, Ventersburg and Mmamahabane.

- **Infrastructure – West Unit**

This branch is responsible for maintenance of water, sewer, roads and storm water infrastructure in Odendaalsrus, Kutlwanong, Alanridge and Nyakallong.

The Electrical Engineering Department is responsible for the following:

- Electrical networks:

- Low Voltage Distribution Networks 400V
- Medium Voltage Distribution Networks in, 6.6 kV, 11kV
- High Voltage Networks, 132 kV

- Streetlights and High Mast Lights

- Design, Planning and Technical support

- Mini substations, Kiosks and Substations

The Project Management Unit is responsible for the implementation and monitoring of Infrastructure Capital projects, mainly those funded from the Municipal Infrastructure Grant (MIG) which is a conditional Grant guided by the Division of Revenue Act (DORA).

1. IMPLEMENTATION OF MAYORAL COMMITTEE AND COUNCIL RESOLUTIONS

The progress report on the implementation of Mayoral Committee (MAYCO) and Council resolutions from **January to October 2017** is attached in **Annexure A** of this report but summarized as follows:

RESOLUTIONS	TOTAL	IMPLEMENTED	IN PROGRESS	OUTSTANDING
MAYORAL COMMITTEE	22	7	13	2
COUNCIL	12	5	5	2

2. PROJECT MANAGEMENT UNIT (PMU)

2.1 Overview of Performance

There are various projects currently being implemented and are on various stages as follows:

Project Description	Budget for 2017/2018	Current Expenditure	Current Progress	Contractual Completion Date	Challenges	Intervention/ Remedial Action	Other Comments
Kutlwanoong: Creation and Upgrading of Cemeteries	R 45,000.00	R0.00 (0%)	Retention Stage	30/03/2017	None to report	N/A	Project is at completion with a liability period of 12 months
Melodong:Creation and Upgrading of Cemeteries	R 45,000.00	R0.00 (0%)	Retention Stage	30/03/2017	None to report	N/A	Project is at completion with a liability period of 12 months
Phomolong: Creation and Upgrading of Cemeteries	R 45,000.00	R0.00 (0%)	Retention Stage	30/03/2017	None to report	N/A	Project is at completion with a liability period of 12 months
Welkom: Upgrading & Provision of New Facilities for Streets Traders	R 77,573.67	R 77 573.67 (100%)	Completed	30/07/2016	Cabling was not included in the first variation order	Contractor is busy with a quotation for the trenching and cable	Final retention was paid end September
Virginia: Creation and Upgrading of Cemeteries	R 45,000.00	R0.00 (0%)	Retention Stage	30/03/2017	None to report	N/A	Project is at completion with a liability period of 12 months
Bronville: Creation and Upgrading of Cemeteries	R 45,000.00	R0.00 (0%)	Retention Stage	30/03/2017	None to report	N/A	Project is at completion with a liability period of 12 months
Nyakalong:WWTP Upgrade	R 10,662,972.03	R 3 031292.93 (28%)	Construction Stage (90% to completion)	30/10/2018	Progress is slow	Contractor to catch up in Phase 2 of the project	None
Welkom:Industrial park SMME Zone Fencing/ Paving & Shelter	R 800,552.04	R0.00 (0%)	Retention Stage	30/01/2017	None to report	N/A	Project is at completion with a liability period of 12 months
Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations	R 50,000.00	R0.00 (0%)	Design and Tender	N/A	None to report	N/A	The project is in the process of being resuscitated.

Project Description	Budget for 2017/2018	Current Expenditure	Current Progress	Contractual Completion Date	Challenges	Intervention/ Remedial Action	Other Comments
Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	R 4,256,673.13	R 4 256 673.13 (100%)	Retention Stage	30/07/2017	None to report	N/A	Project is in retention stage
Whites: Septic Tank System	R 714,136.35	R0.00 (0%)	Design Stage	31/03/2018	Borda has not been communicating with the municipality regardless of numerous follow up e-mails sent to them.	PMU will visit City of eThekwin for a benchmarking exercise	E'tsho will take over the design processes.
Phomolong: Construction of new outfall sewer for 4871 stands	R 133 993.82	R 133 993.82 (100%)	Completed	21/01/2016	None to report	N/A	None
Virginia: WWTP Sludge Management (Phase 1)	R 8,708,415.26	R 4 517 539.18 (52%)	Construction Stage (99 % to completion)	30/01/2018	None to report	N/A	Project running smoothly
Welkom (Thabong) T16: Construction Waterborne Sanitation for 1300 Stands	R 0.00	R0.00 (0%)	Construction Stage (99% to completion)	30/11/2017	There are existing lines that are still need to be unblocked	Infrastructure has been requested to assist.	None
Matjhabeng High Mast Lights Installation at Bronville and Meloding	R 445,115.16	R 100,183.47 (23%)	Retention Stage	31/10/2016	None	N/A	Finalizing close out report
Thabong: Upgrading of the far-east hall indoor sports and recreational facility (MIS:246840)	R 14,300,704.02	R 1 518 208.74 (10%)	Construction Stage (78 % to completion)	28/03/2018	Project is in a standstill because negotiations with sub-contractors have not been concluded	The main contractor will compile a letter stating their reasons for the Municipality to take action	Contractor has applied for extension of time

Project Description	Budget for 2017/2018	Current Expenditure	Current Progress	Contractual Completion Date	Challenges	Intervention/ Remedial Action	Other Comments
Nyakkallong: Construction of storm water system – phase 1 (MIS:219132)	R 10,448,556.56	R 5,255,106.72 (50%)	Construction (70%)	30/11/2017	None	N/A	Project is running smoothly
Thabong: Construction of 1.26km paved streets and storm water channel in Themba, Lonly and Boyd (Old Thabong) (MIS:228095)	R 218,498.33	R 218,498.33 (100%)	Completed	30/09/2016	None	N/A	Speed humps were installed
Thabong: Construction of 1.54km paved streets and storm water channel in Thokoza, Hlahala and Thuhlwane (MIS:228067)	R 857,647.42	R0.00 (0%)	Retention Stage	30/03/2017	None	N/A	Still need to install speed humps
Welkom Regional Taxi Centres	R 603 673.56	R 603 673.56 (100%)	Design Stage	15/08/2019	Letter has been drafted to the Minister of Transport requesting funding, the letter is awaiting the Executive Mayors signature	N/A	None
Construction of Dr Mgoma road in Thabong	R 4,990,348.91	R 3 511 449.74 (70%)	Construction Stage (90% to completion)	10/10/2017	None	N/A	Contractor has applied for extension of time
Mmamahabane: Installation of water reticulation to 53 stands (MIS:228886)	R 195,519.36	R 64,550.52 (0%)	Retention Stage	30/10/2017	None	N/A	None

Project Description	Budget for 2017/2018	Current Expenditure	Current Progress	Contractual Completion Date	Challenges	Intervention/ Remedial Action	Other Comments
Mmamahabane: Upgrading of waste water treatment works (MIS:250912)	R 9,235,043.74	R 2 298 422.30 (25%)	Construction Stage (10% to completion)	30/05/2018	None	N/A	We are applying for Budget Maintenance
Thabong: Installation of bulk zonal water meters and valves (MIS:250932)	R 3,882,682.00	R 196 148.40 (5%)	Design Stage	30/11/2017	None	N/A	Tender Document is being reviewed
Virginia/Meloding: Construction of 2km paved roads and storm water drainage (MIS:248971)	R 9,029,447.93	R 6 623 099.38 (73%)	Construction Stage (60% to completion)	30/11/2017	None	N/A	Project is running smoothly
Phomolong: Upgrading of sewage pumping station outfall and rising main (MIS:253902)	R 15,130,738.39	R 4 737 063.65 (31%)	Construction Stage (40% to completion)	30/05/2018	None	N/A	Project is running smoothly
Mmamahabane (Venterburg): Development of a new cemetery (MIS:271311)	R 1,563,464.44	R 1,211,218.46 (0%)	Design Stage	30/11/2018	None	N/A	Consultants busy with hydrological surveys
Thabong: Upgrading of 2km old gravel roads to concrete paving blocks and storm water drainage (ward 28) (MIS:270899)	R 5,695,498.37	R 1,563,464.44 (35%)	Tender Stage	30/06/2018	None	N/A	Tender closing date will be extended
Virginia/Meloding: New indoor sports and recreational facility – phase 1 (MIS:272463)	R 5,972,849.27	R0.00 (0%)	Tender Stage	30/06/2020	None	N/A	Tender Closed the 30 th October 2017

Project Description	Budget for 2017/2018	Current Expenditure	Current Progress	Contractual Completion Date	Challenges	Intervention/ Remedial Action	Other Comments
Thabong (Twenty-Ten): Provision and installation of 5 high mast lights (MIS:273111)	R 2,912,201.51	R0.00 (0%)	Design Stage	30/10/2018	None	N/A	Project is being implemented in-house
TOTAL	R 121,216,000.00						

2.2 Human Resources

The Staff complement of PMU is currently as follows:

Department/Branch	Approved	Filled	Vacant	Acting	Comments
PMU	16	7	9	1	

2.3 MIG Expenditure

The overall current expenditure is summarized as follows:

ALLOCATION	PLANNED EXPENDITURE	CURRENT CUMULATIVE EXPENDITURE	BALANCE TO BE SPENT
R 121,216,000.00	R 24,243,200.00 (20%)	R 30,782,291.60 (25%)	R 90,433,708.40 (75%)

We are above target expenditure by 5%

2.4 Challenges and proposed interventions

Challenge	Proposed intervention	Responsibility
Registration of projects	Two projects are awaiting council to convene to approve counter funding for the projects to be registered	Council

3. DEPARTMENT CIVIL ENGINEERING

3.1 ROADS AND STORM WATER MAINTENANCE (CENTRAL)

3.1.1 Overview of Performance

Despite shortages of material, vehicles and equipment that we encountered, the roads and storm water maintenance section has managed with the resources at hand to attend to crucial maintenance and complaints received

3.1.2 SDBIP and Action Plan

A consolidated progress report on the Action Plan and Statistical Ward Report is attached as **Annexure B and C** respectively of the monthly report, however the following was achieved for **October 2017** by the Roads & Stormwater Maintenance:

- Repair of potholes target was 658m² but the section managed to achieve **305m²**.
- Preparation of **245m²** of potholes was done.
- Maintenance of gravel roads target was 1250m but the section managed to achieve **1710m**.
- Cleaning of lined stormwater channels target was 146m but the section managed to achieve **471m**.
- Cleaning of unlined stormwater channels target was 167m but the section managed to achieve **470m**.
- Cleaning of storm water drainage pipes target was 42m but the section managed to achieve **132m**.
- Number of stolen or damaged catch pits and manhole lids repaired or replaced target was 4 but the section managed to achieve **3**.

- Cleaning and maintenance of storm-water catch pits 15 was cleaned.
- Cleaning of streets a total of 16116m was done.

3.1.3 Resources

- Human resources

Department/Branch	Approved	Filled	Vacant	Acting	Comments
Roads & Stormwater Central	158	66	92	3	

- Plant and equipment

Type of vehicle / Equipment	Quantity	Days Available	Comments
Grader	5	5	Hired/Mechanical Workshop
Excavator	1	0	
Front-end Loader	1	0	Mechanical Workshop
TLB	2	7	Hired/Mechanical Workshop
Roller	2	0	Mechanical Workshop
Grab trucks	5	0	Mechanical Workshop
Medium Truck	1	30	Mechanical Workshop
Water tankers	2	0	Mechanical Workshop
Tipper truck	5	0	Mechanical Workshop
Tipper truck Medium	7	30	Mechanical Workshop
Low-bed	2	27	Mechanical Workshop
LDV	4	0	Mechanical Workshop
Sedan	1	0	Mechanical Workshop

- Materials

Submissions to request for procurement of Materials that were submitted this month of **October 2017** are summarized as follows:

Number of Requests	Orders issued	Outstanding orders
2	0	2

3.1.4 Theft and Vandalism

None

3.1.5 Challenges and proposed interventions

Challenge	Proposed intervention	Responsibility
Availability of material, vehicles and equipment remains a challenge.	<ul style="list-style-type: none"> • Vehicles and equipment must be available to do service delivery e.g patching of potholes, graveling of roads. • Contractor for the Resealing Tender is appointed. • Hire in equipment. • Service providers are appointed for patching materials. • The stores must be opened and be in full operation. 	
Orders are not done in time.	The issuing of orders must be done faster to obtain material and equipment.	

No Storm water Forman	The position must be filled.	
Payment of Service Providers	Service Providers must be paid on time.	

3.1.6 Occupational Health and Safety meetings

None was held due to a lack of nominations and training of health and safety representatives.

3.2 BUILDING MAINTENANCE

3.2.1 Overview of Performance

Refer to achievements in 3.2.2

3.2.2 SDBIP and Action Plan

A consolidated progress report on the Action Plan and Statistical Ward Report is attached as **Annexure B and C** of the monthly report, however the following was achieved for October 2017 by the Building Section:

- Installation of drywall partitioning between offices 102 & 103 and in office 109 at Public Safety building completed.
- Installation of rainwater gutters for Reinet building carport completed.
- Roof seal to leaking roof of two (2) housing units completed.
- Replaced damaged ceilings Hennenman pay-point, H25/4 Senogo, caretaker's office at main building.
- Repaired one (1) outside door.
- Replaced thirty one (31) broken window at Mmamahabane Community hall.
- Replaced six (6) damaged door locks.
- Replaced two (2) geysers and one (1) geyser valve.
- Replaced seven (7) toilet cisterns.
- Repaired thirteen (13) leaking/burst water pipes.
- Repaired/opened five (5) blocked sewer pipes.

3.2.3 Resources

- Human resources

Department/Branch	Approved	Filled	Vacant	Acting	Comments
Branch: Buildings	55	28	27	2	Serious shortage of personnel

- Plant and equipment

Type of vehicle / Equipment	Quantity	Days Available	Comments
Medium Truck	1	12 days	- CCT 691 FS, was in workshop for 19 days due to expired license disc, now in operation.
LDV's	1	30 days	- DWT 905 FS, in operation, was in

			workshop for 1 days due to worn wheel bearing.
LDV's	1	31 days	- DWL 044 FS, in operation, was in workshop for 1 day due to faulty starter.
LDV's	1	0 days	- DWT 902 FS, Error! Not a valid link.
LDV's	1	0 days	BHZ 326 FS, in Error! Not a valid link.
LDV's	1	0 days	- CBR 284 FS, Error! Not a valid link.
LDV's	1	0 days	- CBR 289 FS, Error! Not a valid link.

- **Materials**

Submissions to request for procurement of Materials that were submitted this month of **October 2017** are summarized as follows:

Number of Requests	Orders issued	Outstanding orders
14	2	12

3.2.4 Theft and Vandalism

None

3.2.5 Challenges and proposed interventions

Challenge	Proposed intervention	Responsibility
Turn-around time for processing of orders by Supply Chain Management needs to be improved.	A list of all outstanding orders for materials will be compiled and sent to Supply Chain Man for them to source materials from appointed service providers.	
The appointed service providers are not always delivering the correct materials required as per official orders and at the same time; they claim that delivery depends on availability of materials, this result in delays before execution of maintenance.	Regular follow up for outstanding orders is made to Supply Chain Management.	
Shortage of vehicles due to breakdowns and aging of current fleet.	Finance dept should negotiate new payment agreements with building materials suppliers to avoid accounts being suspended and or closed.	
	Re-opening of stores in 4 th Street for the safe keeping of materials in large quantities.	
	Vacant posts of Artisans should be filled as soon as possible	

3.2.6 Occupational Health and Safety meetings

None was held due to a lack of nominations and training of health and safety representatives.

3.3 WATER DEMAND MANAGEMENT

3.3.1 Overview of performance

Refer to achievements in 3.3.2

3.3.2 SDBIP and Action Plan

A consolidated progress report on the Action Plan and Statistical Ward Report is attached as **Annexure B and C** of the monthly report, however the following was achieved for **September 2017** by the Water Demand Section

ACTION	PERFORMANCE	COMMENTS
Conduct 1 leak detection investigation and analysis to determine priority list.	One leak detection report. 100% achieved	A leak detection report is received from the Service Provider on a monthly basis.
Install 50 water meters at developed parks and communal standpipes	0	Work in progress.
Replacement of water meters done by Water Demand Management. Number of Meters replaced	Planned: 150 Done: 62 41 % achieved	The Section had only one vehicle for 15 days on average for the month of Sept 2017.
Repair of water meters done by Water Demand Management. Number of Meters repaired	Planned: 562 Done: 309 55 % achieved	The Section had only one vehicle for 15 days on average for the month of September 2017. A vehicle was borrowed from Water Section over weekends to address backlog.
Monitoring of bulk water meters done by Water Demand Management. Number of Meters Monitored.	Planned: 10 Done : 0 0% achieved	The Plumber still do not have a vehicle.
Monitoring of disconnections water meters done by Water Demand Management. Number of Meters Monitored	Planned: 50 Done : 0 0% %	No disconnection list was received for Sept 2017.
Meter investigations done by Water Demand Management. Number of Meters investigated	Planned: 2000 Done : 307 15% achieved	Revenue Inspectors are currently working in the Central Area only, due to a dispute with regards to their travelling allowance. Report resubmitted to HR to address the matter. The matter is however still not addressed and there is all indications that they are deliberately underperforming. The matter has now reached a critical stage and urgent intervention on the matter is needed. The targets set is unproductively low and the % performance is not in the best interest of service delivery standards to the community.

3.3.3 Resources

- Human Resources**

Department/Branch	Approved	Filled	Vacant	Acting	Comments
Water Demand	61	10	51	8	Critically understaffed

- **Plant and Equipment**

Type of vehicle / Equipment	Quantity	Days Available	Comments
1 Tonner	1	0	The vehicle borrowed from LED was in an accident and is not mobile.
Citi Golf	1	Average 15 days	The vehicle was received, but was not operational for the whole month.
Private	1	Average 15 days	Plumber is using his private vehicle in the execution of his duties. One Asst Artisan Gr I who use his vehicle, was standing for 15 days on average.
Leak Detection Device	2	0	Requisition done. Order is awaited. No order received yet.

- **Materials**

Submissions to request for procurement of Materials that were submitted this month of **September 2017** are summarized as follows:

Number of Requests	Orders issued	Outstanding orders
2	0	1 from previous months

3.3.4 Theft and Vandalism

0 water meters was reported as stolen

3.3.5 Challenges and proposed interventions

Challenge	Proposed intervention	Responsibility
The productivity of Revenue Inspectors is below 10%.	The matter was already escalated to the Human Resources Department for intervention. No respond or action received yet.	Human Resources / HR
2 of the 3 Acting Assistant Artisans do not get cellphone allowance. They complain that they do not have airtime to communicate to the office in cases of emergency. A request was previously prepared, but not processed	Request was submitted to the Office of the Senior Manager Civil Engineering for approval. No respond or action received yet.	Acting Manager Water Demand
The Section is critically understaffed with regards to Technicians. This create a vacuum with regards to technical expertise in the Section	Request for filling of vacancies was prepared on numerous occasions, but no posts are filled yet.	Human Resources
Personnel is not familiar with the necessary Human Resources Policies and this create a problem with discipline in the Section	Induction of personnel Labour Relations and Human Resources departments is very necessary. The matter was discussed in the Management meeting. No induction yet.	Human Resources Labour Relations
Shortage of vehicles. The section is currently depending on two personnel	Purchasing of new vehicles	Fleet Management

Challenge	Proposed intervention	Responsibility
to use their private vehicles to execute their work. If these vehicles become unavailable, the Section will not be able to address any water losses		
Billing information for July to Sept 2017, not received. The Water Balance could not be updated	The matter must be escalated to EXCO.	Snr Manager / Executive Director Infrastructure

3.3.6 Occupational Health and Safety meetings

None. The Section does not have capacity to conduct regular monthly meetings.

3.3.7 WATER CONSERVATION AND DEMAND MANAGEMENT STRATEGIES

3.3.7.1 Strategy, plan and implementation

The WC and Demand Management Strategy must be aligned with the 2017/18 IDP. Work in progress.

3.3.7.2 Asset Management

No	Action	Comment
1	Meter Replacement Programme	As per the SDBIP
2.	Valve and Hydrant Replacement Programme	Programme must be compiled – Assistance from Cuban Engineers was requested. No assistance received from the Cuban Engineers.
3.	Mains Replacement Programme	As per the SDBIP

3.3.7.3 Customer Care and Communication to Consumers

No approved Customer Care Charter in place. The Municipality does have Customer Care Offices in each town, to receive customer complaints from the public.

3.3.7.4 Technical Skills

The Maintenance Team in Water Demand is critically understaffed. Refer to Point 2 above for details.

3.3.7.5 IWA Water Balance

The Water Loss Report for 2016/2017 financial year was compiled and submitted. No Water Balance for the Jul-Sept 2017 was compiled due to non-availability of billing information. Refer to 3.3.5.

3.3.7.6 War on Leaks Programme

The placement of students in the Municipality was completed during July 2017. Project is ongoing. Rand Water did not schedule any progress meetings since the implementation in July.

3.3.7.7 Projects: Provision of Leak Detection and Repair Services : 2 year contract

Survey Statistics for September 2017

Town/Area	Pipe Distance (km)	Km Surveyed (Level 2)	Total Leaks detected	Main Line Detected	Valves & FH Leaks	Service Connection Leaks	House Conn Leaks	Visible	Buried leakages
Welkom CBD	383	290	363	95	103	98	67	190	173
Flamingo Park	41	41	40	7	12	11	10	25	15
Naudeville	22	22	18	6	8	3	1	9	9
Rheederpark	23	23	28	3	5	14	6	15	13
Riebeeckstad	111	99	91	12	22	21	36	61	30
Bronville	43	43	66	9		23	34		31
Allanridge	33	33	5	1	1		3		1
Thabong	335	185	315	17	2	89	207	214	101
Odendaalsrus	97	97	77	12	8	10	47	55	22
Hennenman	58	56	25	2	8	10	5	13	12
Virginia	197	133	69	8	18	11	32	50	19
TOTAL	1 343	1 022	1 097	172	187	290	448	632	429

Notes: The leak detection report is cumulative from May to September 2017.

3.4 WATER MAINTENANCE (CENTRAL)

3.4.1 Overview of the performance:

Refer to achievements in 3.4.2

3.4.2 SDBIP and Action Plan

A consolidated progress report on the Action Plan and Statistical Ward Report is attached as **Annexure B and C** of the monthly report, however the following was achieved for **October 2017** by the Water Section Central:

The main objective in the section is to reduce back logs for meter repairs, leaking pipes and burst lines by 60%.

- A total of **247** water complaints for the Welkom Central area were received (*of which 5490 were from the backlog*) and **263** were reported back to have been done by Water Maintenance personnel bringing the backlog up to **5474**. Three TLB's were hired to help in capacitating the maintenance teams, during this month. **147** Back fillings were also done during this month.

3.4.3 Resources

• Human resources

At least twelve General workers are urgently needed to work at water maintenance teams, although this is dependent on vehicle availability.

Department/Branch	Approved	Filled	Acting	Comments
Water Maintenance Central	109	50	7	Critically understaffed

• Plant and equipment

- Only four bakkies were operational at Water Central for most part of October 2017 and were exchanged between stand-by Plumbers weekly. One bakkie that has been lent to Water Demand Section and broke down on 11 September due to brake pads. One bakkie has been lent to Sewer Central section from September 2017
- Water Central TLB that has been at the mechanical workshop for service since June 2016 came back only to have the same problems again and the one borrowed by Sewer Central is not working also.
- Water Central grab truck does not have a working grab, resulting in a TLB being used to assist with backfillings. A grab truck from Sewer Central is assisting Water Central although it does not have the grab. One Grab truck has been borrowed from Community services since September 2017.
- Four water pumps are operational since July 2017
- Four Trailer are Operational since July 2017

Type of vehicle / Equipment	Quantity	Days Available	Comments
LDV ((DLL 956 FS)	1	0	At mechanical workshop, broken by pump station driver since February 2017
LDV (DWZ 815 FS)	1	30	Operational
LDV (DWL 039 FS)	1	30	Operational
LDV (DWL 048 FS)	1	0	Working at Water Demand monthly but broken since 11 September 2017
LDV (DLL 952 FS)	1	30	Operational since 11 September 2017 but lent to sewer central
LDV (DWL 037 FS)	1	30	Operational
Grab Truck (DXT 428 FS)	1	0	Grab and truck side broken, STUDS
Grab Truck (DXT 429 FS)	1	0	Borrowed from Sewer Central, grab still not fixed and studs
TLB (DWT 184 FS)	1	0	At mechanical workshop since June 2016, needs service
TLB (DND 792 FS)	1	0	Borrowed from Sewer Central
Trailer	1	31	Operational
Trailer	1	31	Operational
Trailer	1	31	Operational
Trailer	1	31	Operational
Pump	1	31	Operational
Pump	1	31	Operational
Pump	1	31	Operational
Pump	1	31	Operational
Generator	1	31	Operational
Generator	1	31	Operational

- Materials

One Submission to request for procurement of Tools was submitted this month: thirteen orders from the past have been received, mainly TLB'S and PPE.

Number of Requests	Orders issued	Outstanding orders
1	13	1

3.4.4 Theft and Vandalism

None

3.4.5 Challenges and proposed interventions

Challenge	Proposed intervention	Responsibility
Serious personnel, equipment and vehicles shortages.	Expedite the filling of advertised positions.	
Inability to replace infrastructure rather than to repair it.	Report system of complaints must be revisited.	
Poorly resourced water loss control and revenue protection	Staff capacity must be improved.	
	Supply Chain has to facilitate payment and processing of orders.	
	Tedious procurement of highly specialized maintenance repair equipment must be improved.	

3.4.6 Occupational Health and Safety meetings

None

3.5 SEWER MAINTENANCE (CENTRAL)

3.5.1 Overview of Performance

Refer to achievements in 3.5.2

3.5.2 SDBIP and Action Plan

A consolidated progress report on the Action Plan and Statistical Ward Report is attached as **Annexure B and C** of the monthly report, however the following was achieved for **October** 2017 by the Sewer Section Central:

Not all block drain complaints received for the month were attended to.

1266 complaints were received for Welkom Central (*of which 868 were from the September 2017 backlog and 398 received in September 2017*), 160 were reported back to have been done by Waste Water Maintenance personnel bringing the backlog to 1106.

3.5.3 Resources

- Human resources

Department/Branch	Approved	Filled	Acting	Comments
Sewer Maintenance Central	72	29	4	

- Plant and equipment

Type of vehicle / Equipment	Quantity	Days Available	Comments
Nissan Commercial Vehicles	2	31	Other vehicles still at Nissan for repairs

- Materials

Submissions to request for procurement of Materials that were submitted this month of **October 2017** are summarized as follows:

Number of Requests	Orders issued	Outstanding orders
13	0	13

3.5.4 Theft and Vandalism

None

3.5.5 Challenges and proposed interventions

Challenge	Proposed intervention	Responsibility
Serious personnel and equipment shortages	Staff capacity must be improved	
Inability to replace infrastructure rather than to repair it.	Report system of complaints must be revisited.	
Excavation of sewer lines more than 7m deep.	Tedious procurement of highly specialized maintenance repair equipment must be improved	
Requisitions have been submitted to Supply Chain Management and covered are received.	Supply Chain to open store before the end of this month.	

3.5.6 Occupational Health and Safety meetings

None

3.6 WASTE WATER TREATMENT WORKS & PUMP STATIONS

3.6.1 Overview of Performance

- Phomolong, Virginia, Hennenman Thabong, are in fair working condition and almost all are complying with the General Standards.
- Witpan is completed but due to broken pipe plant not in operation.
- Ventersburg / Mmamahabane - refurbishment and upgrade starting now June 2017.
- Theronia is out of operation. Contractor busy with final designs.
- Kutwanong - all Mechanical rakes are standing and one out of four pumps at inlet works are operating. All Aerators cables repaired.
- Allanridge WWTW plant face one almost completed.

3.6.2 SDBIP and Action Plan

A consolidated progress report on the Action Plan and Statistical Ward Report is attached as **Annexure B** and **C** of the monthly report, however the following was achieved for **October** 2017 at the Waste Water Treatment Works:

All data captured and stored for Green Drop assessment purposes.

- Odendaalsrus drink water line to plant been stolen on daily bases no way of replacing it.
Panels need to be replaced (been damaged by the gas in the inlet works)
Humus dam been cleaned put back in operation
- Kuthlwanong in operation. Plant need 24 hour Process Controller to ensure proper operation of the plant, request was submitted to HR.
- Inlet works only one pump operational, all electrical cables on reactor been stolen
- New pump installed at inlet works assisting with lowering inflow to the plant.
- One RAS pumps bottom bearing broken cause SST to block (one bottom bearing repaired but SST still blocked)
- Phomolong theft at chlorine building, security not up to standard.
- Phomolong one screw pump need to be repaired currently standing
- Secondary sedimentation tank center bearing bolts broke, dam standing
- Theronia: Security needs to be improved. Plant needs to be divided into three security areas, which need to be inspected per area as the plant is too big for only 2 Security Guards.
- Theronia, pump station, bio filters, humus dams, and three pump stations need to be upgraded.
- Armed response security needs to be located at the plant before refurbishment of the plant begins.
Contractors busy with completion of site measurements and designs.
- Thabong one inlet screw pumps out of operation, only one order received.

Waste Water Treatment Plant	% Functional	Comments
Thabong	65%	Security has not replaced any of the items that were stolen on the plant. Theft happened again and all aerators cables were stolen; only two could be repaired. Theft in two stores in one month. Digester is cleaned to be commissioned. Fence are currently been striped by thefts.
Phomolong	80%	Inlet screw pumps one out of operation. SST plates were stolen and scum box fall inside. SST standing, Centre Colom broken on the SST. Awaiting repairs of some of the aerator gearboxes Theft of chlorine equipment, no chlorination can take place.
Hennenman	70%	One screw pump out of operation Inlet screens to be replaced.
Virginia A Side	0%	
Virginia B Side	35%	Virginia WWTW are currently been upgraded on MIG project..
Odendaalsrus	75%	Plant receives almost no water. Humus dam blocked needs to be opened.(was cleaned) Drink water line to the plant stolen. Screen motor burned
Allanridge	10%	Plant be upgraded on MIG project Aerators installed awaiting electrical connections. Busy with RAS pump station
Theronia	10%	Biofilters glugging due to sludge from PST entering the biofilters PST can't be dislodged all cables to pump

		stations stolen. Theft on plant damage of almost all the pump stations. All sluices are stolen, Bio filter arms. SLA signed for upgrade of Theronia. Contractor busy with design.
Ventersburg/ Mmamahabane	50%	Plant to be upgraded are approved and will start in 2017. Contractor on site for upgrade of pump station and plant.
Kutwanong	70%	Inlet works one pump in operation. One RAS pumps out of operation due to bad product been installed by contractor All Mechanical screens out of operation. All cables on reactor stolen. Order received waiting for supplier.

3.6.3 Resources

- Human resources

Department/Branch	Approved	Filled	Acting	Comments
Waste Water Treatment Works & Pump Stations	154	160	13 2	There is more people at pump stations than on the current structure

- Plant and equipment

Type of vehicle / Equipment	Quantity	Days Available	Comments
LDV	4	1 – 31 days	- Mechanical Workshop - Sewer department bakkie - Operational
Sedan	1	1 – 0 days	- Mechanical Workshop
Tractor	4	2 – 31 days 1 – 0 days 1 – 0 days	- Operational, only need battery - Borrowed from Storm water - Mechanical Workshop
Truck	1	0	- Standing at mechanical workshop
Kabota	1	18	- Need battery bat is operational
Water pump trailer	3	1 – 31 days 1 – 0 days 1 – 31 days	- Used by maintenance team - Used by maintenance team - Operational

- Materials

Submissions to request for procurement of Materials that were submitted this month of **October 2017** are summarized as follows:

Number of Requests	Orders issued	Outstanding orders
8	3	17

3.6.4 Theft and Vandalism

Location	Unit	Incident	Date of incident	Approximate loss	Comments
Virginia Plant	Virginia	Theft of copper cable	10//2017	R64000.00	security on site
Total				R 64000.00	

3.6.5 Challenges and proposed interventions

Challenge	Proposed intervention	Responsibility
Serious personnel, equipment end commercial vehicle problems.	Virginia: Is in process of refurbishment-Tender 85% completed.	
Vehicles (trucks for removing telecom containers on all the purification plants)	Kutlwanong: Qualified process controller needs to be appointed.	
Personnel are needed at some of the purification plants.	Witpan is currently under construction to be commissioned in October 2017.	
Urgently needs more armed security at Theronia-, Thabong-and Odendaalsrus plants.	Phomolong Plant orders were given to Electro-Mechanical for repairing of raw pumps.	
Theft is occurring at all plants and is stripping them to a standstill.	Mmamahabane /Ventersburg: Project approved to be started in 2017.	
Theronia- 66 pump station needs urgent attention to help reduce pan water levels.	Nyakkalong Is in process of refurbishment- Tender 70% completed.	
Fence at Theronia complete but still theft is happening.	Odendaalsrus Plant repairs needs to be done in-house. (done)	
No PPE for some plants due to supplier not supplying PPE		

3.6.6 Occupational Health and Safety meetings

None

3.7 PUMP STATIONS

3.7.1 Overview of the performance

Refer to achievements in 3.7.2

3.7.2 SDBIP and Action Plan

A consolidated progress report on the Action Plan and Statistical Ward Report is attached as **Annexure B and C** of the monthly report, however the following was achieved for **October 2017** at the Pump Stations:

PUMP STATION	PERCENTAGE (%) FUNCTIONAL
Nyakallong Pump station	50%
Bronville South Pump station	80%
Bronville North pump station	72%
Klippan Pump station	5%
Ben Reagal Pump station	10%
Old Thabong Pump station	50%
Rheederspark Pump station	40%
Large Frank Pump station	75%
Small frank Pump station	10%
Major Pump station	45%
Goudrif 2 Pump station	10%

Extension 3 Pump station	0% (Totally Vandalized)
Workshop Pump station	0% (Totally Vandalized)
T8 Pump station	85%
Birch road Pump station	50%
Joel Park Pump station	50%
Power Road Pump station	60%
Traffic Pump station	30%

3.7.3 Theft and Vandalism

At major and western pump station.

3.7.4 Challenges and proposed interventions

Challenge	Proposed intervention	Responsibility
Serious personnel, equipment end commercial vehicle problems.	Kombi was requested for transport on the 19/08/2016 nothing received till now.ag again in April 2017 and again in May 2017.	
Vehicles (trucks for removing telecom containers on all the pump stations)		
Personnel are needed at some of the pump stations.		
Urgently needs more armed security at all the pump stations in Matjhabeng.	Security needs to be appointed for all pump stations.	
No PPE for pump station employees as order was not delivered from last year.	Supplier off PPE must be investigated because he does not deliver.	
Transport for employees causing serious problems due to the time it took to deliver people at pump stations; vehicle is not suitable to transport workers		

3.7.5 Occupational Health and Safety meetings

None

3.8 MATJHABENG LABORATORY

3.8.1 Overview of Performance

- Blue Drop monitoring for Drinking Water Quality – Outsourced to Sedibeng Scientific Services - done every 14 days Data is loaded on the IRIS .
- Additional sample point for Virginia borehole - done every 14 days as good practice.
- Critical Distribution Points will be analysed for a Full SANS annually.
- Green drop monitoring for Effluent Water Quality – Compliance and Operational monitoring of final effluent, process control, up and down stream, storm water canals and pans.
- Effluent water is loaded on the GDS and data is loaded monthly
- Monitoring Industrial effluent at the abattoir in Welkom and Ventersburg
- Industrial Effluent monitoring according to the Bylaws (Decanting Certificates).
- Any other water related functions.

Drinking water Quality for September 2017 (SANS 241: 2015)

Matjhabeng Local Municipality Compliance			59 Point of use 2 Reservoirs 10 Critical Distribution Points			
Monitoring Compliance %	Microbiological – Acute Health Compliance %	Chemical Acute Health Compliance %	Chemical Chronic Health Compliance	Chemical Aesthetic Compliance %	Operational Compliance %	Disinfection Compliance %
99.9	99.9	99.9	99.9	97.8	99.3	91.0

Legend	Microbiological (Health)	Chemical (Health)	Physical Organoleptic	Operational
Excellent	99.9%	95%	95%	85%
Good	97%	85%	85%	80%
Need Attention	95%	80%	80%	70%
Intervention Required	<95%	<80%	<80%	<80%

Drinking water Failures:

Operational Failures:

- HPC Failures - None
- Turbidity failures - HENN 02,
- Iron Failures – THA06,WEL02,KUT03,MEL02,HEN02,ALL02,ALL03
- None

Microbiological failures:

- Total Coliform – VIR02, VIR01

Purified Effluent water Quality September 2017: (General Authorization Limits)

WWTW	Monitoring Compliance %	Microbiological Compliance %	Physical Compliance %	Chemical Compliance %	Operational Compliance%
Allanridge	15.0	0.0	100.0	25.0	No Sludge and Flow data
Odendaalsrus	46.0	0.0	88.9	41.2	No Sludge and Flow data
Kutlwanaong	32.0	0.0	88.9	25.0	No Sludge and Flow data
Theronia	35.0	0.0	66.7	50.0	No Sludge and Flow data
Thabong	40.0	0.0	100.00	75.0	
Witpan	0.0	0.0	0.0	0.0	Plant under construction
Virginia	54.0	0.0	100.0	83.3	No Sludge and Flow data
Hennenman	31.0	0.0	100.0	62.5	
Phomolong	52.0	0.0	100.0	75.0	
Ventersburg	0.0	0.0	0.0	0.0	Oxidation Pond
Mmamahabane	0.0	0.0	0.0	0.0	Oxidation Pond
Average Matjhabeng Municipality	36.82	0.0	67.68	39.77	NA

Legend	< 80 %	80 – 90 %	90– 95 %	> 95 %
	Intervention Required	Need Attention	Good	Excellent

Effluent water Failures:

- Not all the samples were done according to the approved sampling program for September 2017. Daily flow readings and sludge treated will be calculated under operational Compliance.
- All failures are logged in WWTW Effluent Failure logbooks
- Poor monitoring compliance due to transport problems to collect samples
- Laboratory is experiencing problems with procurement of chemicals

3.8.2 SDBIP and Action Plan

A consolidated progress report on the Action Plan and Statistical Ward Report is attached as **Annexure B and C** of the monthly report.

3.8.3 Resources

- **Human resources**

Position	Approved	Filled	Acting	Comments
Laboratory Technician (ActingTechnologist)	1	1	0	Acting as Technologist
Laboratory Assistant	1	0	1	Lab Aid is Acting
Laboratory Aid 2 positions	2	2	0	
Laboratory Cleaner	1	0	0	

- **Plant and equipment**

None

- **Materials**

Submissions to request for procurement of Materials that were submitted this month of **October 2017** are summarized as follows:

Number of Requests	Orders issued	Outstanding orders
6	0	6

3.8.4 Theft and Vandalism

None

3.8.5 Challenges and proposed interventions

Challenge	Proposed intervention	Responsibility
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Serious personnel problem – the laboratory has a structure with 5 people on the approved structure and 9 on the proposed structure and presently there are only an Acting Technologist (Laboratory Technician) and two Laboratory Aids. One is Acting as a Laboratory Assistant. The Laboratory need qualified personnel to comply with DWS regulations.	Awaiting approval of the new structure - appointment of personnel to be DWS approved.	HR
No analysis done on the plants that are out of operation	WWTW under construction	WWTW
Most of Laboratory equipment is bought from sole suppliers in SA and therefore the Laboratory need to deviate from the normal procurement procedure – This takes long to obtain all the signatures for approval	Laboratory is going to make use of SLA	SCM
2017 PTS for SABS and NLA is still outstanding	Submissions were re submitted	SCM
Due to no internet facilities on the WWTW we cannot communicate with Process Controllers regularly	Make use of Cell phones	IT

3.8.6 Occupational Health and Safety meetings

None

3.9 CIVIL ENGINEERING EAST

Virginia / Melodong / Hennenman / Phomolong / Ventersburg / Mmamahabane

3.9.1 Overview of Performance

Water and Waste Water Maintenance

The maintenance personnel are responsible for both water and waste water maintenance (i.e. no separate teams for water or sewer). However the Water and Sewer department of Virginia were on a sit/strike from 28/8/2017 until 27.9.2017.

Roads and Storm Water

During September 2017 Roads and Storm Water maintenance was done on a day to day basis – subject to the availability of plant, equipment and material. Six workers from CWP under Bopa Lesedi in Hennenman were brought in to Hennenman Roads and Stormwater section by the Acting Unit Manager as the section only has three workers who do patching and stormwater maintenance

3.9.2 SDBIP and Action Plan

A consolidated progress report on the Action Plan and Statistical Ward Report is attached as **Annexure B and C** of the monthly report, however the following was achieved for **October 2017** in the Civil East:

Water Network:

During October 2017 Water maintenance was done on a breakdown / complaints basis only and no planned maintenance was done. **113** broken water lines were repaired. **176** water

meters and connections were repaired and 29 meters were replaced. 5 Fire Hydrants were repaired and 2 valves were repaired.

Waste Water Network:

During October 2017 Waste Water maintenance was done on a breakdown / complaints basis only and no planned maintenance was done. 356 blocked sewer lines were opened and 6 sewer lids were replaced. The reason for the huge number of blockages that were opened is sand and foreign objects in the sewer systems, misuse of the sewer systems and backlogs in the cleaning of the sewer networks. The ability of the Water and Waste Water Section to perform their service delivery function is aggravated by lack of vehicles, equipment, and availability of material.

Roads:

267m² of potholes were patched and 0m² prepared. 0 m² of potholes were patched with gravel. There was 1436m Roads Cleaned.

Storm Water:

0 Catch pits were repaired. 37 catch pits were cleaned. 0m of lined channel has been cleaned by storm water teams. 0 m of unlined was cleaned by the storm water teams.

3.9.3 Resources

- Human resources**

Department/Branch	Approved	Filled	Acting	Comments
East	221	99	23	

- Plant and equipment**

Type of vehicle / Equipment	Quantity	Days Available	Comments
TLB	3	0 days	Need battery, hydraulic cap and tyres
FDJ 947 FS		3 – 0 days	- At mechanical workshop - Written off in Hennenman in 2016
Tipper truck	4	1 – 17 days	- In for repairs - Had clutch problem but now operational
Grader	2	0	- At Mechanical workshop since April 2011 - Gearbox
Truck	1	0	Not operational
Tanker	3	0	Awaiting a pump and spraying pipe for graveling
Concrete mixer	1	17	Operational
LDV	10	5 – 0 days 1 – 9 days 2 – 15 days 2 – 17 days	- Starter did not work - At Mechanical Workshop due to gearbox - Need tyres - Rear wheel bearing - Hand brake failure - Fuel pump
Front-end Loader	1	0	Not operational
Roller	1	17	Operational but has problem starting
Medium Truck	3	2 – 0 days 1 – 17 days	Changed with roads

Type of vehicle / Equipment	Quantity	Days Available	Comments
Trailer	10	2 – 0 days 8 – 17 days	- Not operational - Operational - Problem with CV joint
Tipper truck	4	3 – 0 days 1 – 17 days	- At Mechanical Workshop - Had clutch problem but now operational
Low-bed	1	17	In use
Tractor	4	0	- Cylinder oil leak - Noise in wheel
TLB	3	0	Battery, hydraulic cap and tyres as per WR 3678
Pump	5	4 – 0 days 1 – 17 days	No operational
Concrete mixer	1	17	Operational
Tipper truck	1	0	Written off in Hennenman 2016
Jet Blaster	2	0	Do not start
Compressor	1	17	Operational
Grader	1	0	At Mechanical workshop since April 2011
Pump on trailer	1	0	Operational but went back to Virginia

- Materials**

Submissions to request for procurement of Materials that were submitted this month of **October** 2017 are summarized as follows:

Number of Requests	Orders issued	Outstanding orders
2	0	3

3.9.4 Theft and Vandalism

None for October 2017

3.9.5 Challenges and proposed interventions

Challenge	Proposed intervention	Responsibility
Vehicles standing for minor repairs for a long time- like batteries, tyres and service. Unavailability of fleet.	A list of broken vehicles and equipment as well as the needs are sent to the Fleet Management section for repairs and updating on outstanding fleet.	
The unavailability of yellow fleet to blade streets and clean storm water channels.	Outdated vehicles and equipment should be replaced as soon as possible in order to reduce backlogs and produce service delivery.	
High vacancy rate.	Filling of vacancies urgently.	
Long turnaround time with requisitions	The stores must be in full operation	
The inability to replace infrastructure rather than repair it.	Replacement programme for dilapidated infrastructure must be part of capital budget and be executed.	
The backlog of maintenance that already exists.		
Misuse of sewer network to dispose of solid waste.		
Theft and vandalism		

3.9.6 Occupational Health and Safety meetings

None

3.10 CIVIL ENGINEERING (WEST)

Water-, Waste Water-, Roads-, Storm Water-, Building maintenance & Admin in Odendaalsrus /Kutlwanong/Allanridge/ Nyakallong.

3.10.1 Overview of Performance

Refer to achievements in 3.10.2

3.10.2 SDBIP and Action Plan

A consolidated progress report on the Action Plan and Statistical Ward Report is attached as **Annexure B and C** of the monthly report, however the following was achieved for **October 2017** in the Civil West:

- Repaired 29 water leaks & bursts
- Repaired 317 meters and connections
- Installed no new water meters (no meters in stock) and replaced 40 water meters
- Re-read 21 water meters
- Abnormal sewer blockages at West Side – 5 received 5 were opened and 0 carried over
- Replaced / repaired no sewer lines
- Opened 221 sewer blockages, and cleaned no sewer line.
- Cleaned/repaired/rebuilt no sewer manholes
- Emptied sewer tanks 30 times
- Emptied vandalized sewer pump stations 10 times
- Maintained no roads and no leveling of dumping - Grader out of order
- Cleaned no lined canals, cleaned 0.04km un-lined canals
- Cleaned 18 storm water catch pits
- Replaced 01 catch pit cover
- Cast 36 catch pit covers
- Removed 30 loads refuse, removed 03 loads wing rows
- Cleaned 7.12 km roads
- Open areas cleaned for 3 hours
- Repaired 150 m² pot holes with tar or gravel & cement
- Repaired 18 m² paving
- Transported 11 loads gravel and no dump rock for Electrical Department
- 61 Hours were spent to do backfilling, but could not transport soil for back filling due to no tipper truck
- 78 Hours spent to cut tar & excavate for other Sections (Electrical & plumbers)

3.10.3 Resources

- Human resources

Position	Approved	Filled	Acting	Comments
West	171	53	13	Additional personnel recruited from refuse removal. Acting personnel included in total number filled.

- Plant and equipment**

Type of vehicle / Equipment	Quantity	Days Available	Comments
TLB Cat	1	0	Out of order for years
TLB Bell	1	30	Used for water, sewer, storm water & to load trucks when available.
TLB Cat	1	0	Out of order for years
Tractors	4	2 – 0 days 2 – 30 days	Was used fill potholes, but only one broke at the end of the month.
Front-end Loader Ainsec	1	0	Out of order for years
Tipper truck s	4	0	All out of Order---Standing in Welkom and Odendaalsrus Workshops.
Tipper truck	1	0	
Tipper truck	1	0	
Tipper truck Nissan small	1	0	
Tipper-Platbak Nissan	1	30	
Grader CAT	2	0	No road maintenance possible without graders
Grader NEW HOLLAND		0	
Roller	1	0	
LDV's	10	5 – 0 days 5 – 30 days	
Water pump trailer	2	0	
Water pump Gormann Rupp	2	0	
Jet Blaster Trailer	2	0	
Concrete Mixer	1	0	
Jet Blaster	1	0	

- Materials**

Submissions to request for procurement of Materials that were submitted this month of **October 2017** are summarized as follows:

Number of Requests	Orders issued	Outstanding orders
7	0	07
	Delivery of orders from previous months still outstanding = 22	Orders previous months still outstanding = 18

3.10.4 Theft and Vandalism

None

3.10.5 Challenges and proposed interventions

Challenge	Proposed intervention	Responsibility
Personnel / equipment / vehicle / material shortages.	Fill critical positions with	HR / Treasury

Challenge	Proposed intervention	Responsibility
Lack of vehicles/equipment and plant cause non-optimal usage of available manpower.	the necessary qualifications and skills Repair / replace dilapidated resources, but ensure that there are warranties on all repairs done by outside companies. License vehicle on time	Mechanical workshop / fleet management Treasury
Poor work quality of contractors and damage to existing infrastructure by them impacts negatively on daily maintenance.	Appoint consultants with experience in the relevant field. Appoint skilled contractors with the required CIDB registration. Make provision in the BOQ for the repairs needed due to damage to existing infrastructure.	PMU / SCM
MIG infrastructure projects are reserved for “low-income areas”, whereas the condition of infrastructure in “high-income areas” is in a very poor condition compared to the “low-income” areas.	Source funding to pay for upgrading in high-income areas	Treasury Council administration
Limited Capital and maintenance funds for in-house projects make the needed service delivery impossible.	Source funding to resource in-house projects / maintenance	Senior management Treasury
Dilapidated infrastructure can only be repaired and not replaced due to insufficient resources.	Resource the maintenance departments to enable them to replace dilapidated infrastructure and to sustain the existing infrastructure.	Senior management Treasury
The need to do dangerous construction on sewer lines for broken pipes or pipes blocked beyond opening it with standard methods.	Process requests for safety equipment. Resource section with construction equipment.	Senior management Treasury Fleet Man
Shortage of safety and specialized equipment/gear to measure and manage the high risks of toxic gases, collapsing excavations, etc. during construction and cleaning of sewer lines.	Process requests for safety equipment. Resource section with construction equipment.	Senior management Treasury
Disposal of non-sewer related material and solid waste into the sewer network that causes serious blockages.	Community education to use infrastructure responsibly	PMU Infrastructure officials
Vandalism and theft of infrastructure.	Secure high risk areas with armed response, security, fences, burglar proof , alarms, etc.	Senior management. Safety & security department Treasury

3.10.6 Occupational Health and Safety meetings

Health and safety issues are dealt with weekly on the personnel meeting of Infrastructure West. Matters discussed are:

- Ablution facilities at Allanridge Workshop.
- The need for Speed-humps in various positions near schools to avoid children getting injured by speeding cars.

4. DEPARTMENT ELECTRICAL ENGINEERING

4.1 Overview of Performance

The Electrical Department was able to ensure that the electrical consumers of the Matjhabeng Municipality receives a service notwithstanding all the logistical constraints that are impacting severely on the service provision capabilities of this Department.

In the Matjhabeng Electrical Licensed Distribution Area there were no electrical consumers without electrical supply for longer the 24 hours:

Theft and vandalism incidents are daily occurrences and are placing the Electrical Department at high risk and are impacting severely on preventative maintenance and service delivery actions to the community of Matjhabeng Municipality

4.2 SDBIP and Action Plan

A consolidated progress report on the Action Plan and Statistical Ward Report is attached as **Annexure B and C** of the monthly report, however the following was achieved for **October 2017** in the Electrical Department:

Electricity / Streetlight / High Mast Lights Complaints	Carried over from previous month	Received	Executed	Carried over
Electrical Complaints Revenue Protection	0	39	39	0
Electrical Complaints East	0	100	100	0
Electrical Complaints West	10	288	289	9
Streetlight Complaints West	177	233	297	113
Streetlight Complaints East	159	122	97	184
High Mast Lights Complaints East	13	2	2	13
High Mast Lights Complaints West	29	40	42	27
Electrical Consumer Disconnections		8	8	0
Electrical Consumer Reconections				0
Electrical Pre Paid meters requests		37	37	0
Other	Number			
Electrical meters inspected		67		
Electrical Remote Bulk Meter inspected and audited		45		
Electrical Remote Bulk Meters replaced		0		
Electrical Pre Paid meters blocked		1		
Electrical Pre Paid meters un-blocked		13		
Electrical meter disconnections monitored		5		
Electrical Pre Paid meter tampering identified and processed		8		
Permanent Electrical Connection Disconnections conducted		0		
Permanent Electrical Connection Reconections conducted		0		
Income stands to be generated from the processing of Electrical Pre Paid metering tampering:		R116,965.43		
Theft and vandalism incidents for the indicated month		4		
Estimated cost implication of theft and vandalism incidents for the indicated month		R143600		
Theft and vandalism incidents for the past six months.		17		
Estimated cost implication of theft and vandalism incidents for the past twelve months.		R775,630.00		

4.3 Resources

- Human resources

Department/Section	Approved	Filled	Acting	Comments
Electrical Engineering	195	73	21	

- **Plant and equipment**

Type of vehicle / Equipment	Quantity	Available	Comments
LDV	2	0	Gear box and Starter
Truck	1	0	Hydraulics for lift + engine
Truck	3	0	No license / brakes / clutch
LDV	1	0	No license
LDV	2	31	Operational / 4 tiers
LDV	1	0	Hydraulics for lift + engine
Generator	3	0	Battery /license 4years
Tractor	1	0	Gear on chine / battery
LDV	1	0	Accident
Sedan	1	0	Good condition Nissan LDV
Sedan	2	0	Not at our services
Cherry picker	1	0	Standing since September 2015
LDV	1	31	
LDV	1	22	Involved in major accident from 09/03/2017
Sedan	2	0	Not at our services
LDV	1	0	Scrap
Truck	1	0	Standing for 5 years no wheels, no licensee
Truck	1	0	Standing for 2 years no engine, no license
Truck	1	0	Accident damage
Truck	1	0	Standing from 26/10/2016 engine failure
Cherry picker	1	0	Standing from 7/10/2016 engine failure
Sedan	1	0	Written off
LDV	1	0	0.00%

- **Materials**

Submissions to request for procurement of Materials that were submitted this month of **October 2017** are summarized as follows:

Number of Requests	Orders issued	Outstanding orders
23	0	23

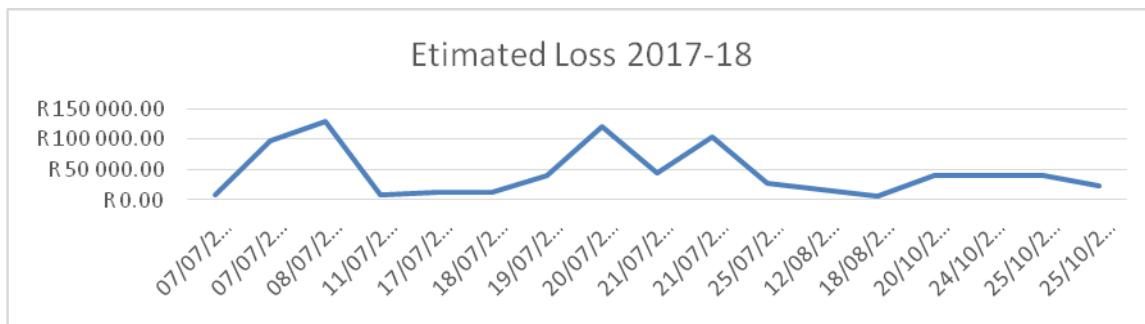
4.4 Theft and Vandalism

Location	Unit	Incident	Financial year	Date of incident	Approximate loss	Comments
Central Park	Welkom	Vandalism of Festive Lighting Infrastructure	2017-18	20/10/2017	R 40 000.00	No preventative action implemented by the PSTD.
Central Park	Welkom	Vandalism of Festive Lighting Infrastructure	2017-18	24/10/2017	R 40 000.00	No preventative action implemented

						by the PSTD.
Central Park	Welkom	Vandalism of Festive Lighting Infrastructure	2017-18	25/10/2017	R 40 000.00	No preventative action implemented by the PSTD.
Olifant Sub Feeder to Bothaville Substation	Allanridge	20 meterx150mm ² x 3 Core Cable	2017-18	25/10/2017	R 23 600.00	No preventative action implemented by the PSTD.
Total		4			R143 600.00	

The multiyear impact can be indicated as follows:

Financial Year	Period	Incidents	Estimated Cost of incidents in millions	Comments
2012-13	July 2012 to June 2013	144	R 4.80	
2013-14	July 2013 to June 2014	157	R 5.01	
2014-15	July 2014 to 23 June 2015	223	R 7.17	
2015-16	July 2015 to June 2016	299	R6,150	
2016-17	July 2016 to June 2017	134	R4 .839	
2017-18	July 2017 to June 2018	17	R0. 775	



4.5 Challenges and proposed interventions

Challenge	Ward no	Proposed intervention	Responsibility
The unavailability of logistical means is impacting severely on the Electrical Department's service delivery to the community.	All wards	Numerous reports, motivations and requests were compiled, requesting that the Electrical Department to be properly logically resourced. The opening of official stores for Matjhabeng Municipality is still pending	CFO and SCM
The nonpayment of service provider's results in them not willing to process orders for material and services urgently required.	All wards	Service providers must be paid duly as to the MFMA regulation	CFO and SCM

Electrical department have no electrical material available to attend to breakdown situations.	All wards	The opening of official stores for Matjhabeng Municipality is still pending. Payment of service providers. Processing of Electrical submission for materials by SCM	CFO and SCM
Theft and vandalism of electrical copper infrastructure are daily occurrences in the Matjhabeng Municipality area. This is placing Council, electrical employees and the community in an eminent high risk position. This risk situation is annually costing Council millions of Rand's in fruitless expenditure due to required repairs	All wards	Council must urgently consider to provide and install security alarm systems that is monitored by 24 hour armed reaction service providers at all Electrical Infrastructure that are at high risk of theft and vandalism (Substations, Electrical Workshops and etc.).	MM, CFO, DCS, EDI
Non implementation of crucial electrical preventative maintenance action plans.	All wards	The Electrical Department must be properly resourced. Stores must be reopened. Council must urgently consider to provide and install security alarm systems that is monitored by 24 hour armed reaction service providers at all Electrical Infrastructure that are at high risk of theft and vandalism (Substations, Electrical Workshops and etc.).	MM, CFO, DCSM, SCM & EDI
The vandalism of electrical meter boxes and the non-availability of security locks and keys are leaving electrical meter boxes infrastructure open for theft, vandalism and the tampering of the electrical meters and equipment. This can also result in a safety hazard to the community.	All wards	Required materials for the repair must be made available as general store items. The Electrical Department must be logically resourced to cope with the influxes of work.	CFO & SCM
Bypassing of electrical metering installations by transgressing consumers.	All wards	Drastic Revenue Protection strategies must be implemented to identify and eradicate electrical consumers that are tampering with their electrical pre-paid meters.	EDI CFO & FIS
There are no load control relays available to replace redundant and faulty relays in the electrical network, therefore no proper load management action can be initiated that might have financial savings for Council if electrical consumer loads can be moved out of high demand periods.	All wards	Annual Material Tender must be processed and awarded.	CFO & SCM
The Electrical Department has to date not been logically resourced to conduct the function of street light repairs departmentally as was resolved by Council Resolution to resource the Electrical Department with the required personnel, streetlight materials and vehicles	All wards	Annual Material Tenders must be processed and awarded. Electrical Department must logistical resourced. The Council resolution taken in this regards must be implemented.	MM, CFO, DCSM, SCM & EDI
Urgent repair and maintenance actions are required to be implemented on all medium and low voltage networks of Matjhabeng Municipality.	All wards	Annual Material Tenders must be processed and awarded. Electrical Department must logistical resourced.	MM, CFO, DCSM, SCM & EDI
There are no replacement protection relays and materials available to replace existing redundant and		Annual Material Tenders must be processed and awarded. Electrical Department must logistical resourced.	MM, CFO, DCSM, SCM & EDI

faulty relays in Matjhabeng Municipal Electrical Networks. This eminent risk situation is placing the safety of Council property, personnel and the community at risk.			
More than 300 meters of MV cable was stolen and vandalized between substation SS 9 and TS Native (The processing of the submitted submission by SCM is awaited for more than a year, therefore the non-reinstatement of the cable causes that meters of the remaining cable is further stolen and vandalized on a daily basis)	32	Replacement cable must be procured by SCM.	CFO & SCM
Hundred (100) meters of medium voltage supply cable at Steenbok Hostel was stolen and vandalized (The processing of the submitted submission by SCM is awaited for more than a year, therefore the non-reinstatement of the cable causes that meters of the remaining cable is further stolen/ vandalized on a daily basis).	32	Replacement cable must be procured by SCM.	CFO & SCM
Urania Substation situated in Bronville was broken into on the 29 April 2016 and the 132kV Electrical Control panel and five (5) x Vacume Breakers were vandalised and all copper materials were striped out from the equipment on site, the estimated cost of damages amount to R1.8 million. The incident took place whilless the site was under 24 hour security protection	24	Funding was secured from Department of Energy (R5 million) the appointment of provisional electrical engineer is awaited facilitated the process.	CFO, SCM and EDI
The supply cable between SS3 and Welkom Town Stolen and vandalised, over 350 meters x 150mm ² x3Core MV PILC cable to an estimated amount of R400,000-00 must be repalced.	32	Replacement cable must be procured by SCM to date.	CFO, SCM and EDI
The 132kV 20 MVA Transformer no.2 malfunction at the Industrial Substation Welkom on the 18 October 2016 was removed by Council insurance for assesment and repairs.	32	The repaired 20MVA 132 kVA transformer was delivered in September 2017 and is currently being re-commissioned.	Council Insurance
In the month of November 2016 over four hundred (400) meters of 70mm ² x 3 Core Cable was stolen in Virginia Harmony, which could not be replaced due non availbility of cable.	5 & 9	Replacement cable must be procured by SCM to date.	CFO, SCM and EDI
The main supply cable between the Main Intake 132kV HV Subsstation and the 132kV Urania Substion was stolen and vandalised on the 23 January 2017 to an estimated amount of R780,000.00.	24	Replacement cable must be procured by SCM to date.	CFO, SCM and EDI

The MV Transformer 315meter x 300mm ² Single Core PEX Cables were stolen at the Welkom Industrial Substation to an estimated value of R316,497.71 on the 18 February 2017 whilst under 24 hours security protection.	24	Replacement cable must be procured by SCM awaiting settlement of Councils Insurance.	CFO, SCM and EDI
Eskom lost one (1) phase of the MV supply at the Eskom Odendaalsrus Main Intake Point (SUB 1A) as a result of their Transformer Neutral Earth Compensators (NEC) that malfunctioned and caused in a floating Neutral and Earth condition that resulted in supply voltages in the excess of 11kV to 22kV in certain circumstance being induced into the Odendaalsrus aged 11kV distribution networks	35 & 36	That Eskom replace the non-functional NEC and retest their transformer banks to ensure that there is no fault in any of the existing transformers that could have contributed to the fault situation that resulted in the incurred breakdown on the Municipal Distribution Networks. That a certified and competent service provider be appointed to retest all Municipal electrical protection relay installation to ensure their functionality and replace where necessary. That an Accredited and Competent Electrical Contractor be appointed to test the integrity of all MV electrical cable infrastructure in the Odendaalsrus Unit and to the repair or replace any cables where proven necessary through the obtained test results.	CFO, SCM and EDI
Various MV and LV cable damaged by communication provisioning service provider in the Welkom Unit during the installation of communication infrastructure on road reserves	32,33,34 and 27	The MLM must implement a policy and procedure for way leaves	EDI, EDC

4.6 Occupational Health and Safety meetings

In terms of the OHS Act 85/1993 the employer must comply with the following:

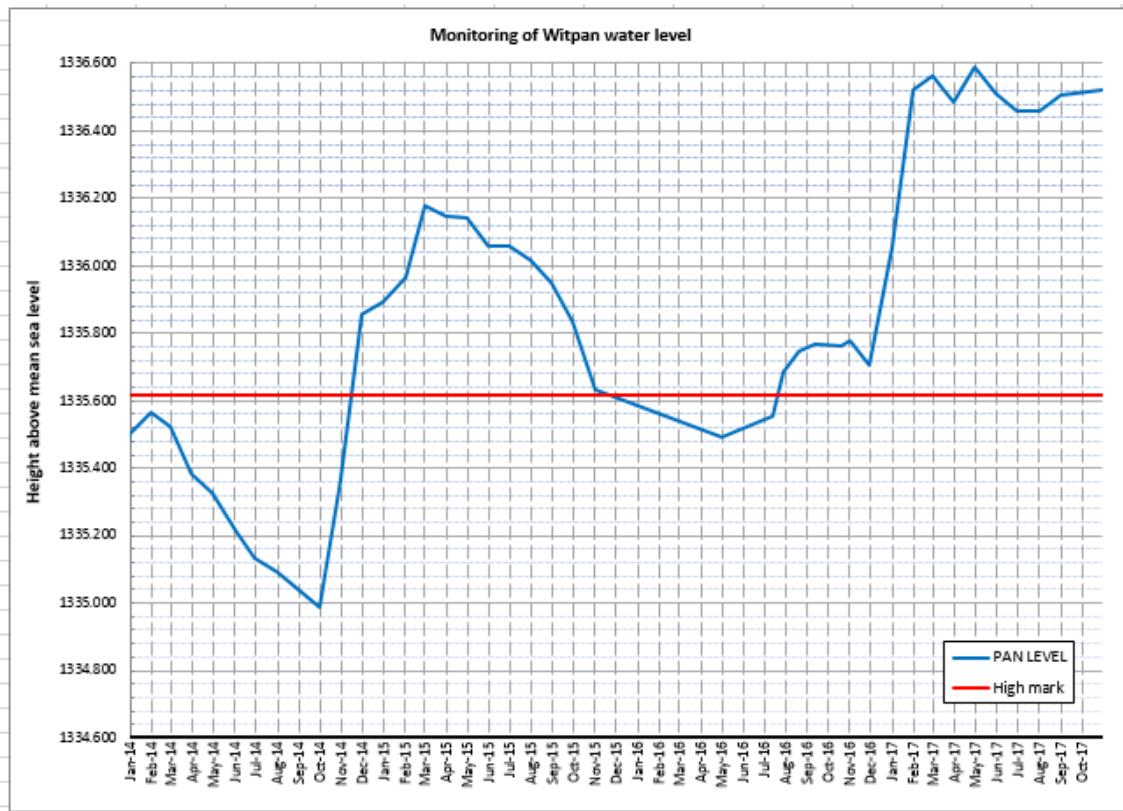
- Electrical Department Health and Safety Committees not functional as result of non-election of representatives.
- Member elected to the Health and Safety Committees must be trained.
- Chairpersons of Health and Safety Committees must be trained.
- First Aiders in the Electrical Department must be trained.
- Electrical personnel must be trained in general basic firefighting.
- Recertification of hydraulic lifting equipment needs to be certified.
- Recertification of fire extinguishers must be taking place.
- Training and appointment of Incident and Accident Investigators

5. SUMMARY OF STATISTICS

5.1 INFRASTRUCTURE ADMINISTRATION: SUBMISSIONS/REQUISITIONS PROCESSED

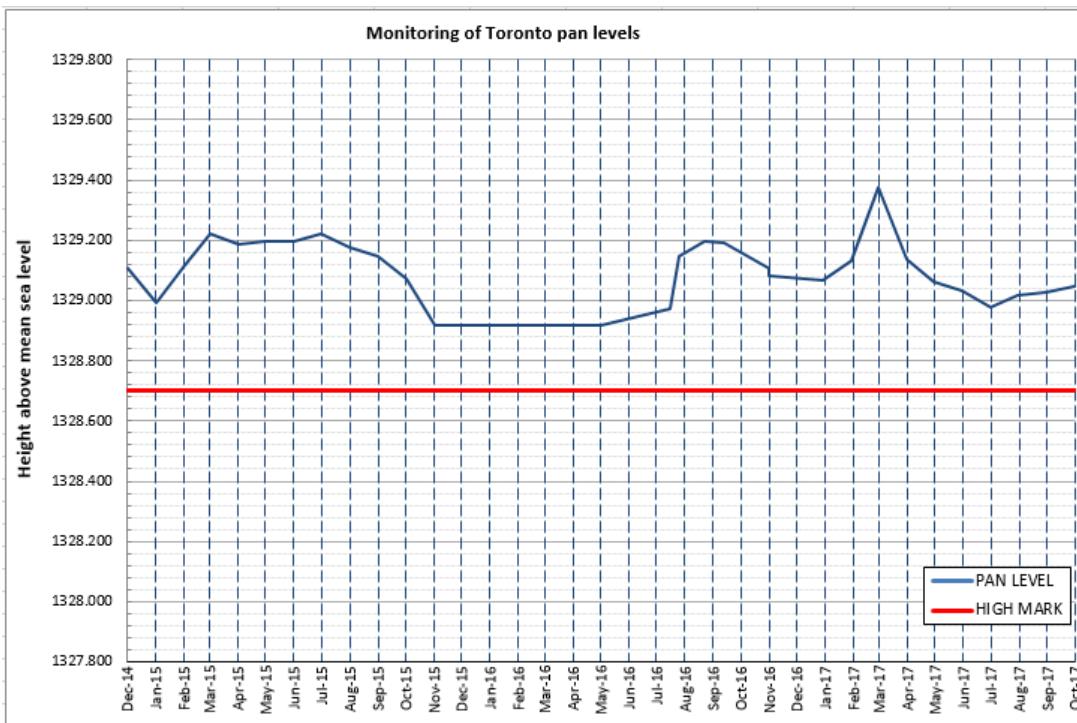
5.2 PAN LEVELS 31 OCTOBER 2017

WITPAN



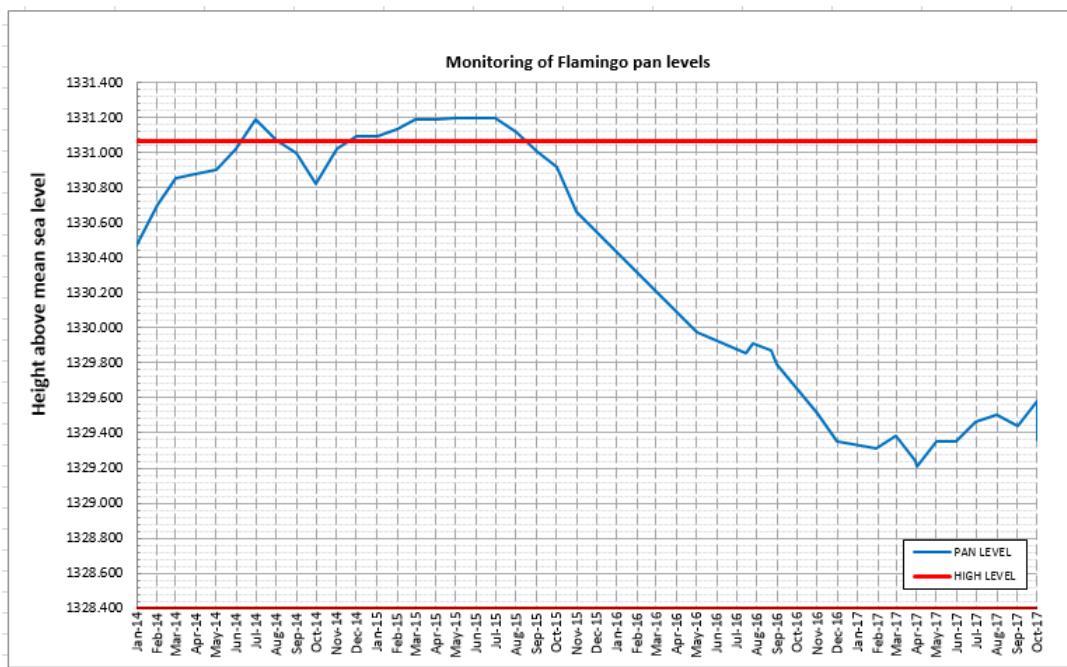
The pan's level has been fairly stable during the past few months but is still almost 850mm above our critical level (Klippian Road) and must urgently be reduced. The road to the pump station is flooded. It is critical that the pump station be made more effective.

TORONTO PAN



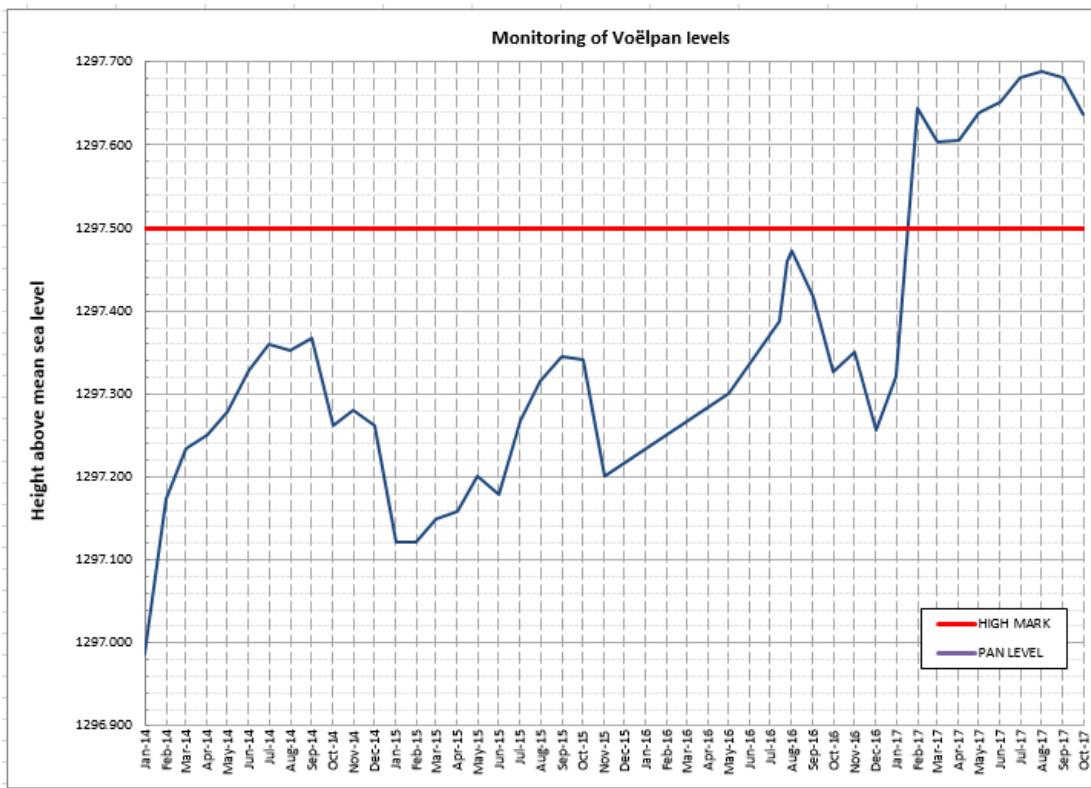
The pan's level is fairly stable. The upgrading of the Geelwortel Channel is urgently required.

FLAMINGO PAN



This pan's level has been fairly stable during the past few months. This was mainly due to no inflow from Theronia Pan. It is recommended that the purified irrigation system urgently be made operational again to ensure long term management of the level.

VOËLPAN (ALLANRIDGE)



This pan's level has steadily risen during the past few months. No immediate challenges are foreseen.

6. CONCLUSION

The Infrastructure Directorate is often referred to as “*the face of the Municipality*” because it is mainly responsible for the provisioning of basic service delivery; being water, sanitation, roads and electricity, directly to the communities of the Municipality. It is therefore expected that these services must as far as possible be efficiently provided without as little interruptions as possible that may inconvenience the community. However, it is evident in this report that resources are not sufficient for the entire Directorate to effectively perform its function. Serious and urgent intervention is therefore required.

The Municipality is also required by Law to manage and keep the levels of Stormwater Evaporation Pans to an acceptable level. The level of Witpan is continuously increasing due to underground water leakages flowing through the stormwater systems to the lakes. Currently untreated sewer are also diverted to Witpan lake.

The Witpan WWTW is currently being delayed due to delays in payments and other sewer existing Infrastructure discoveries that cannot be ignored. The project aims to deal with the quality of water that flows into the pan. Further on, the following projects are critical to reduce the level of the pan:

- Upgrading Thabong WWTW through the Regional Bulk Infrastructure Bulk (RBIG) by the Department of Water and Sanitation (DWS) which is currently on feasibility stage.
- Formalizing and upgrading of the Mostert Canal, funded from internal capital funds, which is currently at design stage. However, the appointed Professional Service Provider have recommended on emergency Tender to instantly reduce the level of the pan.

Theft and vandalism on our sewer pump stations, misuse of sewer lines by the Community, Illegal Mining and ageing Infrastructure has caused too many blockages and spillages that were so overwhelming that we had to outsource services to assist with reducing the blockages and spillages. Serious intervention to deal specifically with the challenge of Illegal Mining has been required and application for funds to deal with ageing Infrastructure has been done to the DBSA and we await final response in anticipation.

LEKWA

CONSULTING ENGINEERS AND PROJECT MANAGERS



2017



CLOSE OUT FEEDBACK SESSION FOR THE ESTABLISHMENT OF THE LEVEL ACCREDITATION BUSINESS PLANS FOR 5 PRIORITISED MUNICIPALITIES

**PRESENTED BY: Mr ROFHIWA RAVELE Pr. Techni.
Eng.**
DATE: 06 OCTOBER 2017



CONTENT

- Background
- Purpose of the report
- Consultation meetings per Municipality
- Progress to date Accreditation Business Plans
- General Capacity required
- Assessment checklist state of readiness
- Challenges and intervention per Municipality



FREE STATE PROVINCE



BACKGROUND

- Lekwa Consulting Engineers (Pty) Ltd is a engineering consulting firm which specialises on integrated human settlement planning and implementation including structural and environmental projects.
- Housing Development Agency (HDA) had appointed Lekwa Consulting Engineers (Pty) Ltd (LCE) to undertake the following:
- The development of Accreditation Business Plan (ABP) for five (5) Local Municipalities within Free State.
- The Municipalities are namely: Dihlabeng, Maluti-A-Phofung, Matjhabeng, Metsimaholo and Moqhaka Local Municipalities



Consultation meetings per Municipality:

- The Following meetings took place:

Meetings	Maluti-a-Phofung (QwaQwa)	Dihlabeng (Bethlehem)	Matjhabeng (Welkom)	Moqhaka (Kroonstad)	Metsimaholo (Sasolburg)
Introductory (Council & Departmental)	22/03/2017	*22/03/2017	17/03/2017	*23/03/2017 29/06/2017	**24/03/2017
Environmental Scan	30/03/2017	30/03/2014	**06/04/2017	06/04/2017	**07/04/2017
Due to non-submission of the required documents for ABP each Municipality was visited and assisted with filling in the requirements	07/06/2017	07/06/2017	29/06/2017 08/07/2017- representative attended no	08/06/2017	**09/06/2017
Final visits to all Municipality to collect outstanding information for ABP	21/08/2017 - no representative attended 05/09/2017	22/08/2017	16/08/2017	17/08/2017	**18/08/2017
Presentation of the ABP and completing outstanding info to the Municipality	04/10/2017	05/10/2017	03/10/2017	03/10/2017	**02/10/2017

* COUNCIL PRESENTATION WAS NOT DONE ** NON-SUPPORT AND ATTENDNANCE FROM INTERNAL DEPARTMENTS WITHIN THE MUNICIPALITY

Progress on the development of ABP

- The progress made thus far for the Development of the ABP:

PROGRESS	Maluti-a-Phofung (QwaQwa)	Dihlabeng (Bethlehem)	Matjhabeng (Welkom)	Moqhaka (Kroonstad)	Metsimaholo (Sasolburg)
DEVELOPMENT OF THE ABP	Complete	Complete	Complete	Complete	Incomplete
COMMENTS	No Comment	Awaiting signatures	Awaiting signatures	Awaiting signatures	-The Municipality failed to submit the required outstanding information despite given an extension up to Thursday the 06th of October 2017 to submit.

General capacity required

- **In order for the Municipality to perform the Human Settlements Functions, the following will be required:**
 - - General workshop on Human Settlements Accreditation and functions.
 - - Financial resource capacitation programmes.
 - - Human resource training on the new functions.
 - - Training of the Accreditation Committees.
 - - Commitment of Provincial Government assistance more specifically on the financial implication that comes with the new functions.
 - - Development of the memorandum of agreement between the Provincial and Local Government.
 - - Integration of Human Settlements Unit with other business units within the Municipality



Assessment checklist state of readiness

- Lekwa Consulting Engineers (Pty) Ltd is not appointed to assist on the above process however we have taken an initiative to assist as per the tables analysis below per Municipality.
- The panellist selected for assessment will not proceed unless following documents are available or developed:
 - a) Accreditation Business Plan**
 - b) Municipal Housing Sector Plan**
 - c) Municipality's Annual Report**
 - d) Auditor General report**



Assessment checklist state of readiness conti.....

- Each Municipality documentation was assessed per the table below with advisory points per Municipality:
- **A separate document is attached.**



Challenges and interventions

Maluti-A-Phofung Local Municipality:

Challenges	Mitigation
Support of Human settlements Unit by other Departments	Provincial Department must conduct feedback session with the Municipality
Key post not filled which may affect continuity of the programmes	Municipality and Province must motivate to council the importance of filling post in relation to accreditation process
Municipality is unable to raise Capital funds for the new functions requirements	Provincial Government to assist
District Municipality and Agencies are not included as part of the programme of accreditation	Province to promote involvement of other Authorities that has impact on Human Settlements Delivery



FREE STATE PROVINCE



Challenges and interventions

Dihlabeng Local Municipality:

Challenges	Mitigation
Support of Human settlements Unit by other Departments	Provincial Department must conduct feedback session with the Municipality
Key post not filled which may affect continuity of the programmes	Municipality and Province must motivate to council the importance of filling post in relation to accreditation process
Municipality is unable to raise Capital funds for the new functions requirements	Provincial Government to assist
Lack of support by the Municipal Manager	Provincial Government to intervene on the matter since this may have a serious effect on assessment and signing of key documents
District Municipality and Agencies are not included as part of the programme of accreditation	Province to promote involvement of other Authorities that has impact on Human Settlements Delivery



FREE STATE PROVINCE



Challenges and interventions

Matjhabeng Local Municipality:

Challenges	Mitigation
Support of Human settlements Unit by other Departments	Provincial Department must conduct feedback session with the Municipality
Key post not filled which may affect continuity of the programmes	Municipality and Province must motivate to council the importance of filling post in relation to accreditation process
Municipality is unable to raise Capital funds for the new functions requirements	Provincial Government to assist
District Municipality and Agencies are not included as part of the programme of accreditation	Province to promote involvement of other Authorities that has impact on Human Settlements Delivery



FREE STATE PROVINCE



Challenges and interventions

Moqhaka Local Municipality:

Challenges	Mitigation
Support of Human settlements Unit by other Departments	Provincial Department must conduct feedback session with the Municipality
Key post not filled which may affect continuity of the programmes	Municipality and Province must motivate to council the importance of filling post in relation to accreditation process
Municipality is unable to raise Capital funds for the new functions requirements	Provincial Government to assist
Lack of support by the Municipal Manager	Provincial Government to intervene on the matter since this may have a serious effect on assessment and signing of key documents
District Municipality and Agencies are not included as part of the programme of accreditation	Province to promote involvement of other Authorities that has impact on Human Settlements Delivery



FREE STATE PROVINCE



Challenges and interventions

Metsimaholo Local Municipality:

Challenges	Mitigation
Municipality Failed to submit the required information to complete the ABP	Province to intervene
Lack of leadership on the programme of Accreditation	Province to intervene
Lack Support of Human settlements Unit by other Departments	Provincial Department must conduct feedback session with the Municipality
Key post not filled which may affect continuity of the programmes	Municipality and Province must motivate to council the importance of filling post in relation to accreditation process
Municipality is unable to raise Capital funds for the new functions requirements	Provincial Government to assist
Lack of support by the Municipal Manager	Provincial Government to intervene on the matter since this may have a serious effect on assessment and signing of key documents
Political instability	Provincial to monitor the outcome of the political dynamics since it may affect the continuity on the accreditation programmes
Municipality has yet to appoint the Accreditation Committee	Province to intervene
District Municipality and Agencies are not included as part of the programme of accreditation	Province to promote involvement of other Authorities that has impact on Human Settlements Delivery



THANK YOU



DEPARTMENT OF CORPORATE SERVICES

INPUTS ON THE DRAFT PROPOSED ORGANISATIONAL STRUCTURE

THE FOLLOWING RESPONSES ARE MADE BASED ON INPUTS BY COUNCILLORS

PROPOSAL	RESPONSE
1. New Salary Scales to be determined/addressed by Task Job Evaluation System after approval of the Structure	<ul style="list-style-type: none">- Job Evaluation Training has taken place for all Lejweleputswa Municipalities- A follow-up coaching programme is to be undertaken with the assistance of SALGA and DELLOITE (service provider)- Task Job Evaluation will be undertaken after the Organisational Structure has been approved.
2. People being placed on higher levels without qualifications	<ul style="list-style-type: none">- A Skills Audit to be undertaken to determine employees qualifications, skills, competences and experience- Proper placement of personnel based on their qualifications to be undertaken.
3. Finalization and transfer of Library Services to Province	<ul style="list-style-type: none">- Process in its finalization stage
4. Filling of Critical vacancies Water Managers, Electrical personnel and Plumbers	<ul style="list-style-type: none">- Process in its finalization stage
5. Bursaries to be related to skills needed by Municipality	<ul style="list-style-type: none">- Study Assistance provided to officials on work related courses and for Municipal beneficiation.

MATJHABENG MUNICIPALITY



MINUTES

MEETING : WORKSHOP ON ORGANISATIONAL STRUCTURE
VENUE : TS DU PLESSIS HALL, MAIN BUILDING, WELKOM
DATE : THURSDAY, 28 SEPTEMBER 2017
TIME : 13h00

Matjhabeng Municipality

Civic Centre, Stateway

PO Box 708, WELKOM, 9460

Tel: (057) 391 3911 – Fax: (057) 353 2482

E-mail: munic@matjhabeng.co.za

Website: www.matjhabeng.fs.gov.za

MINUTES OF THE COUNCILLORS' WORKSHOP ON PROPOSED ORGANOGRAM, HELD ON 28 SEPTEMBER 2017 IN TS DU PLESSIS HALL AT 13H00.

PRESENT

See Attendance Register

OPENING

The Speaker welcomed everyone present and indicated that the workshop was supposed to take place on the 26th September 2017 but due to unforeseen circumstances it was postponed to the 28th September 2017. He then requested Councillors to look at the document presented to them objectively and give their inputs as the document was a tool for the Municipal Manager to work on.

He further introduced Cllr TD Khalipha as an acting Executive Mayor and gave him an opportunity to say a few words.

Cllr TD Khalipha stated that the Organisational Structure was discussed at a Strategic Planning session that was held earlier but they were not happy with some of the positions within the structure. As a result, they have decided to limit some of the positions and fill only critical positions that will make an impact in service delivery, such as, positions in Infrastructure, Community Services and Finance Departments.

He further indicated that everything should be done within the budget and the Municipal Manager should address challenges of sewer and water leakages, roads, zama-zamas who are damaging the infrastructure and refuse removal, as communities intend to sue the Municipality as a result of poor garbage removal.

He lastly urged Management to improve communication with Councillors and inform them immediately when a major challenge arise as communities approach them first to seek information and clarity on issues affecting their areas.

PRESENTATION ON THE ORGANISATIONAL STRUCTURE

The Speaker allowed the Municipal Manager to present the Organisational Structure to Councillors.

The Municipal Manager indicated that at their Management meetings and at Mayoral Committee level, they have looked and engaged on the 2009 approved Structure and made suggestions which are meant to address the requirements that will enable the Municipality to deliver services. He indicated that some of the suggestions were as follows:

- **Additional position of Executive Director: Safety and Security**
 - ✓ to deal with traffic, safety and VIP protection;
 - ✓ to do away with private security – monthly cost of R5,3 million;
 - ✓ beef up traffic section – to be self-sustaining.
- **Additional position of Executive Director: Human Settlements**
- **Doing away with acting** – fill all vacant posts internally
- **Correct the past incorrect practices**

2

INPUTS/ QUESTIONS BY COUNCILLORS

COUNCILLOR	PROPOSAL/ INPUTS/ COMMENTS	RESPONSE / RESOLUTION
Cllr HS Badenhorst	Proposal for revision of salary scales, as officials are paid exorbitant salaries e.g. PA salary at R707 784 and officials in Political Offices earning more than their Political principals.	New salary scales to be determined/ addressed by TASK-JOB-EVALUATION system after the approval of the structure.
Cllr TD Khalipha	Proposal of head-counting to determine those employees who do not come to work and a syndicate employing people and placing them on higher levels without qualifications.	People to be placed on levels they are qualified for, even in Political Offices qualifications should be required.
Cllr PF Botha	Figures that are not tallying in slide 6 of the presentation.	Management to rectify the mistake and correct information must be submitted in Council.
MM's Office	Approval of 1 Senior Manager, 3-4 skilled officials in IT, skilled personnel in Internal Audit and reduction of the number of Communication Officers.	Correction of the number of approved Communication Officers in slide 10. Consideration of the remuneration of skilled, qualified Audit and IT officials as well as finding ways to retain them.
Cllr PF Botha	Figures that are not tallying in slide 11 pertaining to Council Administration.	A separate column that display cleaners should be made and Management must do quality assurance before documents are brought to Councillors.
Questions on Current Interns	What will happen to the four unpaid IT Interns who are having National Diplomas and why are the two paid Interns who have National Diplomas in Internal Auditing not placed in that Unit?	MM's response - Municipalities are given a grant by National Treasury to appoint financial Interns on a two-year contract basis. They rotate and gain experience in Budget and Treasury offices and all of them would soon be sent to the Internal Audit Unit to strengthen it.
Wellness employees of	The issue of wellness of employee should be looked at to improve productivity, efficiency etc.	Management to work on it.

3

Speaker	As economies of the world are dwindling, Management should ensure that LED is capacitated to enhance development in Matjhabeng area.	People without economic knowledge and skills must not be dumped in LED Section.
Cllr MH Ntsebeng	Management must pay attention to Housing Department as it no longer generates money as before. No surveyors, technical people to assist with building plans.	Management must acquire skilled and technical personnel in housing.
Finance	Asset Management, Credit Management and Supply Chain need to be beefed up.	No need to hire outside people as some out of the 99 Contract employees had gained experience and skills to do the work.
Community Services	Challenge with security and transport, shortage of personnel in Parks, Sports & Recreation and Re-establishment of By-Law Enforcement Unit.	<ul style="list-style-type: none"> • Training of personnel in order to phase out private security. • Re-establishment of By-Law Enforcement Unit. • Finalization of the transfer of Library Services to Province. • Inclusion of a slide that talks to Fire Department.
Infrastructure	<p>Challenges - allegation of pathetic water quality.</p> <p>Reasons: vacancy rate = 64%, overall of positions filled = 34%; acting people not qualified; no infrastructure plans; old pipes contributing to brown water especially after repairs.</p>	<ul style="list-style-type: none"> • Old Infrastructure to be fixed; • Tools of trade to be supplied; • Filling of key critical vacancies-water managers, electrical people and plumbers. • Management to research and submit a plan on cost implications on replacing the old infrastructure.
Cllr LN Presente	<p>Matjhabeng has become a milking cow.</p> <ul style="list-style-type: none"> • Senior Managers who earn millions do not do their work - Council resolutions not implemented; • Communities attack Ward Councillors for poor service delivery; • Matjhabeng dirty, sewer spillage all over the place. 	<ul style="list-style-type: none"> ▪ A need to invest in human capital in Infrastructure. ▪ Management to deliberate at the Mayoral Committee on cost implications of new infrastructure and where to get funding. ▪ Develop an Infrastructure master plan.
Cllr TJ Mosia	It is not good that the Executive Director: Infrastructure reports on problems without giving solutions.	The Executive Director: Infrastructure must go and benchmark in other municipalities.

4

Cllr MS Tsoaeli	<p>The Municipality must prioritize things that are key to communities - Phomolong is still using the bucket system;</p> <ul style="list-style-type: none"> ▪ Bursaries issued do not address the skills needed by the Municipality; ▪ Municipal Stores are empty; ▪ Procurement delays in Supply Chain Management. 	<ul style="list-style-type: none"> • Eradication of bucket system; • Bursaries to be related to skills needed by the Municipalities; • Supply Chain Management to prioritize the procurement of equipment needed for service delivery.
Question on grants	Why is the Municipality not applying for grants from the Department of Water and Sanitation for the purpose of upgrading the water infrastructure?	Response - the Municipality has applied for the replacement of ageing infrastructure and received money for refurbishment of Theronia Waste Water Treatment Plant and also received money that will be used for Urania sub-station and replacement of a line to Bronville together with the MIG funding. The Municipal Manager is also knocking at doors and talking to DGs of National Treasury.
Cllr HS Badenhorst	Request that Communication Officers compile a monthly newsletter that informs Councillors of what is done to enable them to give feedback to communities.	That a newsletter should be compiled and disseminated to Councillors on a monthly basis.

CONCLUSION

1. Councillors must **BE GIVEN** information that is credible to assist them to take informed decisions, for example, information in slide 6 lacks serious credibility and should be rectified.
2. Various comments and inputs made must **BE CONSIDERED**.
3. Management should go back and work on the document so that when it goes to Council it **SHOULD BE CLEAR**.
4. Management **MUST PLACE** employees in positions in which they are qualified for.
5. Councillors support the plan to develop an Infrastructure master plan but a biggest concern is the lack of security master plan and Management **MUST WORK** on it.
6. Councillors **AGREE** that key critical positions must be filled but that must be complemented by proper planning to deal with challenges that are facing the Municipality.

5

6. The Structure document that will be submitted to Council must be concise and **SUBMITTED** in presentation format.
7. The Municipality had been interacting with various SETAs which agreed **TO GIVE** 120 learnerships to train students who have passed Grade 12 at the nearby College, who will be given a stipend of R1 500 per month.
8. Participants must come from every ward and Ward Councillors are urged **TO IDENTIFY** the truly needy from their communities.

"B"

MATJHABENG

Municipality
Umasipala



Mmasepala
Munisipaliteit

DIRECTORATE INFRASTRUCTURE

To : EXECUTIVE DIRECTOR CORPORATE SERVICES

From : EXECUTIVE DIRECTOR INFRASTRUCTURE

Date : 2017-10-26

INPUTS FROM THE WORKSHOP ON THE ORGANISATIONAL STRUCTURE

Your memorandum dated 25 October refers.

1. COMMENTS REGARDING THE INPUTS MADE BY COUNCILLORS:

1.1 Perform instant Head Count of all your staff and submit that to Human Resources

Head counting will be arranged in cooperation with the Human Resource Department as it is their function.

1.2 Develop an Infrastructure Master Plan

We do not have the capacity to develop an Infrastructure Master plan internally, therefore a Service Provider must be appointed. We are currently busy compiling specifications to advertise for the appointment of a professional service provider.

1.3 Undertake a trip to benchmark with advanced Municipalities

The trip has not been undertaken due to workload and shortage of personnel. A trip will be planned for the month of January 2018 to visit Steve Tshwete Municipality in the Mpumalanga Province as it is one of the best Municipalities in the country.

1.4 Follow-up on all Grants applied for

We have submitted Business Plans for INEP and WSIG of which allocation has been done although not funded in full. There is further support from Strategic Planning to appoint a Service Provider at risk to assist with accessing all government grants.

1.5 Supply tools of trade

An updated list of vehicle needs has been submitted to Strategic Support on 11 September 2017. Materials are requested on a regular basis and the procurement plans for the new financial year was submitted in July 2017.

"B"

1.6 Fill all critical positions

A request for the filling of about 146 critical vacancies was submitted several times but so far only the positions of Senior Manager Civil, Manager Engineering Planning, Technologist Planning, Design & Survey, Snr Technician Planning & Design and Plumbers were recently advertised internally.

The short listing for the Snr Manager Civil and positions in Engineering Planning is scheduled for 2 November 2017.

The short listing of the Plumber positions is scheduled for 7 November 2017.

1.7 Do research on the cost implications of replacing old infrastructure

Due to lack of internal capacity, we are in the process to appoint professional Service Providers to assist with assessment of the entire water infrastructure and cost thereof.



**HB MASWANGANYI
EXECUTIVE DIRECTOR INFRASTRUCTURE**

MATJHABENG

Municipality
Umasipala
P/O Box 708
Welkom, 9460



Mmasepala
Munisipaliteit
Tel: (057) 391 3742
Fax: (057) 357 4393
E-mail:refilwem@matjhabeng.co.za

OFFICE OF THE EXECUTIVE DIRECTOR: CORPORATE SERVICES

25th October 2017

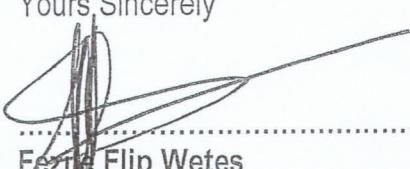
Mrs B. Maswanganyi
Executive Director: Infrastructure
Matjhabeng Local Municipality
Welkom
9460

Dear Mrs Maswanganyi

INPUTS FROM THE WORKSHOP ON THE ORGANISATIONAL STRUCTURE

1. The above matters refer and remains for your urgent attention.
2. The following inputs in respect of your department were made by councilors and you are advised to implement and/or integrate them for tabling in the next immediate Council Sitting.
 - i. Perform instant Head Count of all your staff and submit that to Human Resources
 - ii. Develop an Infrastructure Master Plan
 - iii. Undertake a trip to benchmark with advanced Municipalities
 - iv. Follow-up on all Grants applied for
 - v. Supply tools of trade
 - vi. Fill all critical positions
 - vii. Do research on the cost implications of replacing old infrastructure
3. You are further advised to revert back to Council Administration on the progress done in these matters by the 27th October 2017.

Yours Sincerely



Fezile Flip Wetes
Executive Director Corporate Services

"C"

REPORT ON ISSUES THAT WERE RAISED DURING THE WORKSHOP ON ORGANISATIONAL STRUCTURE BY COUNCILLORS PERTAINING TO LED, SPATIAL PLANNING AND HUMAN SETTLEMENT.

1 Recruitment of economist

We suggest that the position of Senior Manager: LED be used to recruit a person who has studied economics as major during a junior degree or at a post graduate level. The post has been identified as a critical post and Human Resource Section can proceed to advise if our proposal is acceptable.

2. Development of Revenue Enhancement Strategy

The strategy has been developed and is attached for consideration.

3. Recruitment and placement of qualified personnel (internal transfer and in-house training)

This will require the finalization of the structure and skills assessment. We propose that HR should embark on the skills assessment (Audit) of personnel in the LED, Spatial Planning and Human Settlement. We are aware that there are employees with finance qualifications who are currently misplaced. There are also employees who are currently occupying post that they are not qualified for or meet the inherent requirements of the posts. This process is very delicate and would require a plan developed by Human Resources as part of the Human Resources Development Plan (Sector Plan). All critical post have been identified and submitted for consideration.

4. Recruitment

We are of the view that the structure should first be finalized and followed by job evaluation. Critical post that have been identified should be filled.

Submitted by Golele.

11 D 11

Meriam Mosebi

From: Sipho Nhlapo
Sent: 07 November 2017 01:10 PM
To: Meriam Mosebi
Subject: FW: Councillors' workshop minutes

From: Saint Sejake
Sent: 07 November 2017 11:23 AM
To: Primrose Seleka <Primrose.Seleka@matjhabeng.co.za>
Cc: Sipho Nhlapo <Sipho.Nhlapo@matjhabeng.co.za>; Fezile Wetes <Fezile.Wetes@matjhabeng.co.za>
Subject: RE: Councillors' workshop minutes

Good morning Mme Primrose,

Input from Finance Department concerning the resolutions taken during the workshop are as follows:

Employment contracts for all the finance interns funded by National Treasury are due for termination next year in February, as Finance management we therefore recommend that all the finance interns should be appointed permanently in all the critical vacant positions in the Department. All our Finance interns have a minimum of NQF level 5 qualification and currently attending MFMP programme, we strongly recommend them as first priority and they've been rotating in all finance departments meaning they are now experienced for placement purposes.

I hope the above inputs are in order.

Kind Regards,

From: Primrose Seleka
Sent: 02 October 2017 08:08 AM
To: bhekestofile@gmail.com; Lennox Rubulana; tsoaeli@me.com; Thabiso Tsoaeli; Fezile Wetes
Cc: Tumelo Makofane; Betty Maswanganyi; Barry Golele; Joe Molawa; Saint Sejake; Mike Atolo
Subject: Councillors' workshop minutes

Honourable Speaker & Senior Management

Please find the attached minutes of the Workshop that was held on Thursday for your perusal.

Thanks

MATJHABENG

MUNICIPALITY
UMASIPALA



MUNISIPALITEIT
MMASEPALA

OFFICE OF THE MUNICIPAL MANAGER

02 November 2017

The Executive Director: Corporate Support Services

Matjhabeng Local Municipality

Welkom

Dear Mr. Wetes

Please be advised that the workshop that was held for councilors recommended the following in the **Offices of the Municipal Manager (Strategic Support Services)**

1. That we need to have additional personnel in the Internal Audit section)
 - 1.1. I therefore suggest that the structure must add (4) **four Internal Auditors** for performance section (2) and Internal control (2). Both positions must be at **level 7/6**.
 - 1.2. Cognizance must be taken that we will have to add the four (4) positions on the proposed structure.
2. That we add a leg that accommodates a **Senior Manager: IT** at level 2. We have not proposed any more positions in IT because we already have two additional personnel over the existing positions. In other words, the current structure has 10 positions but we have 12 officials and the 13th official has since resigned.
3. We have not added any new position in the Communication unit. All positions that are in the current structure have been scrapped. The structure as proposed is now relevant to the unit.

I hope that the input covers recommendations of the councilor workshop.

Regards,

Makofane Tumelo

DEPARTMENT OF CORPORATE SERVICES

INPUTS ON THE DRAFT PROPOSED ORGANISATIONAL STRUCTURE

THE FOLLOWING RESPONSES ARE MADE BASED ON INPUTS BY COUNCILLORS

PROPOSAL	RESPONSE
1. New Salary Scales to be determined/addressed by Task Job Evaluation System after approval of the Structure	<ul style="list-style-type: none"> - Job Evaluation Training has taken place for all Lejweleputswa Municipalities - A follow-up coaching programme is to be undertaken with the assistance of SALGA and DELOITE (service provider) - Task Job Evaluation will be undertaken after the Organisational Structure has been approved.
2. People being placed on higher levels without qualifications	<ul style="list-style-type: none"> - A Skills Audit to be undertaken to determine employees qualifications, skills, competences and experience - Proper placement of personnel based on their qualifications to be undertaken.
3. Finalization and transfer of Library Services to Province	<ul style="list-style-type: none"> - Process in its finalization stage
4. Filling of Critical vacancies Water Managers, Electrical personnel and Plumbers	<ul style="list-style-type: none"> - Process in its finalization stage
5. Bursaries to be related to skills needed by Municipality	<ul style="list-style-type: none"> - Study Assistance provided to officials on work related courses and for Municipal beneficiation.

MATJHABENG MUNICIPALITY



MINUTES

of the

MATJHABENG MUNICIPAL PLANNING TRIBUNAL MEETING

held on

WEDNESDAY, 8 AUGUST 2017

at

09:00

In

4TH FLOOR, ROOM 402, ONE REINET BUILDING

MINUTES OF THE MATJHABENG MUNICIPAL PLANNING TRIBUNAL
MEETING HELD ON WEDNESDAY, 8 AUGUST 2017 AT 09:00 IN ROOM 402,
4TH FLOOR, REINET BUILDING, WELKOM

PRESENT

Ms. M.R. Nkhasi : Deputy Chairperson
Dr. KP van der Walt : Member

OFFICIALS

Me. MG Mothekhe : Acting Executive Director: LED, Planning and Human Settlements

Mr. BJ Moleleko : LED & Planning

CONSULTANTS

PJ Wessels : Town Planner – Laubsher Slabbert & Brink
SJ Griesel : Town Planner – Laubsher Slabbert & Brink

APOLOGIES

Mr. T.J.A Mongake : Chairperson (Indicated he is not well and in Bloemfontein)

Me. HB Maswanganyi : Executive Director: Infrastructure (were late because of a meeting and apologized that she had to leave again for another meeting)

Mr. F Nieuwoudt: Manager: LED & Planning (apologized for being late, as he had to attend a disciplinary hearing. He attend the meeting from 9:42

(a) OPENING

As the Chairperson was not available the Deputy Chairperson chaired the meeting. The meeting immediately started at 9:30 with Item 15/2017 as there were objections and the Objectors and Consultants were invited to the meeting. However the objector left before he could be interviewed.

The Chairperson declared the meeting officially opened at 10:05 and welcomed everyone present.

(b) APPLICATION FOR LEAVE OF ABSENCE

See above list

II

(c) OFFICIAL ANNOUNCEMENTS

Mr. Moleleko informed the Tribunal that there were only 2 applications for the vacant position on the Tribunal and that the Speaker will make his decision on the appointment before the next Council Meeting at end of August.

Mr. Moleleko informed the Committee that as there are objections in relation to the Application handled under item MPT15/2017 and that the consultant will be called in during the discussion.

(d) MOTIONS OF SYMPATHY AND CONGRATULATIONS

Me Mothekhe congratulated Mr. Tsoaele, the former Chief Financial Officer, with his appointment as the new Municipal Manager

(e) DISCLOSURE OF INTEREST

Me Nkhasi indicated that she has interest in Item 13/2017

(f) APPROVAL OF MINUTES OF THE MEETING HELD ON 12 MAY 2017

The minutes were approved subject to some changes:

Any other Matters:

Signature Procedure: Correction has been made on Me Mothekhe's surname.

(g) MATTERS ARISING FROM THE MINUTES

None

(h) MATTERS FOR DISCUSSION

MPT13/2017 –MPT21/2017

(i) ANY OTHER MATTERS

Discussions were made on:

Execution of Minutes: the plans must be attached to the notification letters that is going out after the meeting, informing the Applicant on the decisions made by the Municipal Tribunal.

Plans: Discussion was made on the importance of building plans and site development plans. Both plans must be attached according the Building Control

III

Regulations and the site development plan is important to gain comments from the different Departments.

Consents: In future there must be Pre Consultation Meetings for all applications to make sure the Applicant is instructed correctly and to inform the Departments on the decisions taken at the Pre Consultation Meeting.

Signing of the letters: At the meeting held on 8 August 2017 the Committee decided that Me Nkhasi will sign the notification letters, as she was the Chairperson of the meeting.

Councillors: Me. Mothekhe suggested that the Municipal Planning Tribunal must have a workshop to inform Councillors on the duties of the MPT

Task Team: The minutes of the task team meeting held on the 18th May 2017 will be discussed at the next MPT meeting. The next Task Team meeting will be held before the end of August 2017 and the Consultants will be invited to come and give inputs.

Town Planning Scheme: As there are 6 Towns and 6 Schemes extracts that stipulates the meaning of residential 1 or 2 must be included in Items and applications. The actual town planning Scheme stipulations in relation to any zoning addressed must be included in the reports henceforth.

Comments of Departments: Clear comments from all relevant Departments must be included in the reports henceforth.

9. CLOSURE

The Chairperson thanked everybody present and terminated the meeting at 11:30. The next meeting was scheduled for 22 June 2017

CHAIRPERSON

DATE

INDEX

ITEM NO	ITEM DESCRIPTION	PAGE
MPT 13 / 2017	APPLICATION FOR THE CONSOLIDATION AND REZONING OF ERVEN 815 AND 816 VIRGINIA FROM RESIDENTIAL 1 TO RESIDENTIAL 2	1
MPT 14/ 2017	APPLICATION FOR THE REMOVAL OF RESTRICTIVE CONDITIONS REGISTERED AGAINST TITLE DEED T1775/1955 AND THE SPECIAL CONSENT FOR THE PURPOSE OF STORING BULK OIL AND GAS ON ERF 6486 EXTENSION 8, INDUSTRIA, WELKOM.	3
MPT 15/2017	APPLICATION FOR THE REMOVAL OF RESTRICTIONS AND REZONING OF ERF 1681 EXTENSION 2, WELKOM	4
MPT 16/2017	APPLICATION FOR THE SUBDIVISION OF ERF 6174 RIEBEECKSTAD EXTENSION 1, WELKOM.	5
MPT17/2017	APPLICATION FOR THE REZONING OF ERF 24, 1/33, R36 AND 1/36 ODENDAALSRUS FROM GENERAL BUSINESS TO GENERAL RESIDENTIAL	6
MPT18/2017	APPLICATION FOR THE SUBDIVISION OF ERF 6435. WELKOM	7
MPT19/2017	APPLICATION FOR SPECIAL CONSENT TO RUN A GUESTHOUSE ON ERF 2302, OSWALD STREET, BEDELIA, EXTENSION 3 WELKOM. (18/4/1/19) LED & SP	8
MPT20/2017	APPLICATION FOR SPECIAL CONSENT TO USE PART OF THE PROPERTY FOR OFFICE USE ON ERF 1061, UNICOR STREET, ST HELENA,EXTENSION1, WELKOM. (18/4/1/19) LED & SP	9
MPT21/2017	APPLICATION FOR EXTENSION OF VALIDITY PERIODS FOR SPECIAL CONSENT TO OPERATE A CREMATORY ON ERF 6447 EXTENSION 8 WELKOM	10

1

Me. Rose Nkhasi excused herself for the discussion on MPT 13/2017 and Dr KP van der Walt chair the meeting:

MPT 13 / 2017

APPLICATION FOR THE CONSOLIDATION AND REZONING OF ERVEN 815 AND 816 VIRGINIA FROM RESIDENTIAL 1 TO RESIDENTIAL 2

PURPOSE OF THIS REPORT

Rose Nkhasi applies on behalf of the owner of Erf 815 and 816 Virginia, Emmanuel O IBEAWUCHI for the Consolidation and Rezoning of these erven. From Residential 1 to Residential 2.

This report is submitted to the Matjhabeng Municipal Planning Tribunal to resolve on the matter.

DISCUSSION

Mr. Moleleko presented the Item.

IT IS RESOLVED (8 AUGUST 2017)

That the application for consolidation of erven 815 and 816 Virginia, and subsequent rezoning and removal of restrictive title conditions in terms of the Matjhabeng Municipal Planning By Law **IS APPROVED SUBJECT** to the following conditions:

1. The consolidation of erven 815 and 816, Virginia, in terms of Section 16 (3) (d) into one erf of 3034m² **IN EXTENT**.
2. The rezoning of erven 815 and 816 Virginia from "**Residential 1**" to "**Residential 2**" as stipulated in the Virginia Town Planning Scheme NO.1 of 1992 in order to use the proposed consolidated stand for the construction of a housing complex, **SUBJECT TO** the following conditions:
 - a) All the stipulations of the Virginia Town Planning Scheme No 1/1980 **MUST BE ADHERED** to.
 - b) Only 30 units per hectare **SHALL BE ALLOWED** on the erf.
 - c) The total coverage of all buildings **SHALL NOT EXCEED** 50%.
 - d) The maximum height **SHALL NOT EXCEED** two (2) storeys.
 - e) A site development plan **SHALL BE SUBMITTED** for approval by the Council prior to the submission and approval of any building plans. Except with the Council's prior written consent no deviation from the approval site

2

development plan shall be allowed. No building shall be erected on the erf before the site development plan has been approved by the Council.

- 3) No individual dwelling unit in a group **MAY BE SOLD** before the subdivision of the erf for the particular phase has been finalised and all building and other development designs have been approved and completed for the particular group.
- 4) The site development plan **SHALL INDICATE** at least the following:-
 - i). The location and height of all buildings and structures and the number of dwelling units per hectare.
 - ii). Open areas, children playing areas and landscaping.
 - iii). Access to and egress from the erf and any proposed subdivision thereof.
 - iv). Access to buildings and parking areas.
 - v). Building restriction areas.
 - vi). Parking areas and where required vehicle and pedestrian traffic patterns.
 - vii). Elevation treatment of all buildings and structures.
 - viii) If the erf is not to be entirely developed, the grouping of the dwelling units and the programming of development must be shown.
 - ix). When subdividing a stand in such a manner that each apartment house is situated on a separate stand with its own title deed, not more than twenty (20) apartment houses per hectare will be erected on the stands.
 - x). At least 60 m² of private open space shall be allowed for every dwelling unit.
- 5) The removal of restrictive title conditions (d), (i), (j), (l) (iii) and (iv), E (a), (b), (c) and (d) in respect of erf 815 and 816 Virginia.
- 6) Services **SHALL BE PROVIDED** to the units to the satisfaction and standards of the Matjhabeng Municipality by and at the cost of the applicant.
- 7) The consolidation **MUST BE REGISTERED** in the Deeds Office within six (6) months after the approval of this application.

Me. R Nkhasi returned to the meeting. She chaired the rest of the meeting.

MPT 14/ 2017

**APPLICATION FOR THE REMOVAL OF RESTRICTIVE CONDITIONS
REGISTERED AGAINST TITLE DEED T1775/1955 AND THE SPECIAL
CONSENT FOR THE PURPOSE OF STORING BULK OIL AND GAS ON ERF
6486 EXTENSION 8, INDUSTRIA, WELKOM.**

PURPOSE

The firm Laubscher Slabbert and Brink applies on behalf of the owner of erf 6486, Extension 8, for the removal of restrictive title conditions and to obtain special consent from the Municipal Planning Tribunal to utilize erf 6486, Extension 8, Welkom for the additional purpose of storing bulk oil and gas under the current zoning of “General Industrial” as described in the Welkom Town Planning Scheme No. 1 of 1980.

This report is submitted to the Matjhabeng Municipal Planning Tribunal to resolve on the matter.

DISCUSSION

Mr. Moleleko presented the item.

IT IS RESOLVED (8 AUGUST 2017)

That the application for the removal of restrictive title conditions as well as the Special Consent of erf 6486, Extension 8, Welkom in order to utilize the erf for the purpose of storing bulk oil and gas under the current “General Industrial” zoning **IS APPROVED** subject the following conditions:

1. That the following environmental approvals **BE OBTAINED** and submitted to LED Department (Spatial Planning Division) prior to the opening of the Gas and Oil Depot:
 - 1.1 Environmental Authorization in terms of GN R 984 (National Environmental Management Act, Act 107 of 1998) – Scoping/EIA Process;
 - 1.2 Waste Management License in terms of GN R 921 (National Environmental Management: Waste Act, 59 of 2008) – Scoping/EIA Process;
 - 1.3 Atmospheric Emissions License in terms of the National Environmental Management: Air Quality Amendment Act 20 of 2014.
 - 1.4 Approval of the Department of Energy.
 - 1.5 Comments from Matjhabeng Municipal Fire Department

4

2. The approval will **BE SUBJECT** to all conditions as stipulated in the ROD of the Environmental Assessment.
3. That if the storing of bulk oil and gas at erf 6486 Ext 8, Welkom is not operational within ten (10) months after this approval, the consent **SHALL CEASE** to be valid and a new application should be submitted.
4. If the Gas and Oil Depot **IS OPERATED** in such a manner that it is detrimental to the community and the vicinity it is operating in, the Municipal Planning Tribunal reserves the right to instruct the applicant to do the necessary steps to rectify the situation.
5. All health and/or environmental regulations **SHALL BE ADHERED** to.
6. The applicant **WILL BE RESPONSIBLE** for the provision of Municipal services including water, sewer and electricity to the proposed development at his cost and to the satisfaction of the Matjhabeng Municipality.
7. Provision of a detailed management report that shows preventative measures (e.g. oil traps) of the likely hood oil, petrol and diesel spillages on Municipal sewer and storm water systems prior to the operation on site **MUST BE SUBMITTED**.
8. Detailed traffic and parking layout reports **MUST BE SUBMITTED** to the Municipality before approval of this application
9. All the stipulations of the Welkom Town Planning Scheme No 1/1980 **MUST BE ADHERED** to.
10. That the removal of restrictive title conditions A – C (n), C (p), C (u), D (b) – D (c) and D (e) **IS APPROVED**.

MPT15 / 2017

**APPLICATION FOR THE REMOVAL OF RESTRICTIONS AND REZONING
OF ERF 1681 EXTENSION 2, WELKOM.**

PURPOSE

The firm Laubscher Slabbert and Brink applies on behalf of the owner of erf 1681, Extension 2, for the removal of restrictive title conditions and the rezoning of erf 1681, Extension 2, Welkom from “Special Residential” to “General Residential” for the purpose of building seven residential units in the form of a residential building and the renovated existing garage.

5

The aim of the proposed development is to provide affordable and compact accommodation for individuals whom are looking to satisfy their basic needs in a well-established and secure neighborhood. The proposed units can also be referred to as “bachelor’s flats” since each unit will include only a kitchen, one bedroom and a bathroom.

This report is submitted to the Matjhabeng Municipal Planning Tribunal to resolve on the matter.

DISCUSSION

Mr. Moleleko presented the item. At 9:56 after a lengthy discussion under the Members the Town Planner from LS&B were called in to give an explanation on the application.

Mr. SJ Griesel explained why the application was made and what the purpose of the Application is. The objector left as he first want a meeting with the owner of the site and discuss the rules and regulations of the lease contract on the dwellings. Mr SJ Griesel indicates that he will call a public meeting between the Owner and the Objectors.

IT IS RESOLVED (8 AUGUST 2017)

1. Item is **REFERRED BACK** to await the Minutes of the Public meeting.
2. The consultants **MUST ARRANGE** the meeting within 7 days after this Tribunal Meeting.
3. The minutes of the public meeting **MUST BE SUBMITTED** to the Administrative office of the Municipal Planning Tribunal within 2 days after the meeting.

MPT16 /2017

APPLICATION FOR THE SUBDIVISION OF ERF 6174 RIEBEECKSTAD EXTENSION 1, WELKOM.

PURPOSE

The firm Laubscher Slabbert and Brink applies on behalf of the owner for the subdivision of erf 6174 Extension 1, Welkom in order to sell the subdivided Portion to be developed by the new buyer.

This report is submitted to the Matjhabeng Municipal Planning Tribunal to resolve on the matter.

DISCUSSION

Mr Moleleko presented the item

6

IT IS RESOLVED (8 AUGUST 2017)

That the application for Subdivision of Erf 6174 into two Portions, Riebeeckstad Extension 1, Welkom, in terms of Matjhabeng Municipal Planning By Law, **IS APPROVED** subject to the following conditions:

- a) The subdivision of Erf 6174 into two (2) Portions measuring $\pm 833\text{m}^2$ and $\pm 932\text{m}^2$ in extent **SUBJECT TO** the following conditions:
 - i) The subdivision of the above-mentioned erven **MUST BE REGISTERED** in the Deeds Office within six (6) months after the approval of this application.
 - ii) Services **MUST BE PROVIDED** to the proposed subdivided erven by the owner at his own cost and to the satisfaction of the Matjhabeng's Infrastructure Directorate.

MPT17 / 2017

APPLICATION FOR THE REZONING OF ERF 24, 1/33, R36 AND 1/36 ODENDAALSRUS FROM GENERAL BUSINESS TO GENERAL RESIDENTIAL

PURPOSE OF THIS REPORT

Maxim Planning Solutions applies on behalf of the owner of erf 24, 1/33, R/36 and 1/36 Odendaalsrus, Mr Naeem Karim for the rezoning of these erven. From General Business to General Residential.

This report is submitted to the Matjhabeng Municipal Planning Tribunal to resolve on the matter.

DISCUSSION

Mr Moleleko presented the item.

IT IS RESOLVED (8 AUGUST 2017)

The item is **REFERRED BACK** with the following conditions

1. The applicant **MUST PROVIDE** the Municipal Planning Tribunal with the following information:
 - a) An application **MUST BE SUBMITTED** for each individual property.

- b) Applications **MUST ADDRESS** the following aspects in detail:
- The provision of on-site parking.
 - An assessment report on the residents living conditions
 - A detailed floor plan of each property. (Set of Building Plans)
 - Conversion report from business to residential with the necessary layout plan
2. Written comments must **BE OBTAINED AND INCLUDED** from the following Municipal Departments after physical inspection of these properties:
- The Fire Brigade and Security Services
 - the Building Control
 - The Health Department
 - Department Infrastructure

MPT18 / 2017

APPLICATION FOR THE SUBDIVISION OF ERF 6345. WELKOM.

PURPOSE OF THIS REPORT

Ingqayi Design Economic Partnership (IDEP) applies on behalf of the owner of Erf 6345, Welkom WELWAY HOLDINGS (Pty) Ltd for the Subdivision of the erf in question.

This report is submitted to the Matjhabeng Municipal Planning Tribunal to resolve on the matter.

DISCUSSION

Mr. Moleleko presented the item.

IT IS RESOLVED (8 AUGUST 2017)

Item **IS REFERRED BACK** to the next Municipal Tribunal Meeting with the following conditions:

- a) That a pre- consultation **BE CONDUCTED** to address inter alia the submission of the following aspects in the Application and that the minutes be included in the next Agenda:
- Proof that Department Energy approved the application.
 - Report on the traffic impact study
 - Report on the Environmental Impact Study

- Comments from the BP Garage
- Application for Rezoning and Subdivision
- Detailed motivation which indicates the intention of the applicant (subdivision, rezoning and so forth)

MPT19/2017

APPLICATION FOR SPECIAL CONSENT TO RUN A GUESTHOUSE ON ERF 2302, OSWALD STREET, BEDELIA, EXTENSION 3 WELKOM. (18/4/1/19)
LED & SP

PURPOSE OF THE REPORT

Mr M Ramootsi applies for the special consent of the Municipal Planning Tribunal in order to use Erf 2302, Bedelia, Welkom for a guest house.

This report is submitted to the Matjhabeng Municipal Tribunal to resolve on the matter.

DISCUSSION

Mr. Moleleko presented the item.

IT IS RESOLVED (8 AUGUST 2017)

That the application is approved in terms of Section 16 (2) (b) (v) and 3 (n) of the Municipal Planning and Land Use By Law and in terms of Section 6.22 of the Welkom Town Planning Scheme No 1 of 1980 for the Special Consent, to use Erf 2302, Welkom for the purpose to run a Guesthouse **IS APPROVED SUBJECT** to the following conditions:

1. A Maximum of ten (10) bedrooms may at any time **BE USED** for guesthouse purposes.
2. The residence **SHALL NOT BE USED** for conferences or an industry or noxious industry.
3. The public display of goods either in a display window or by any other means **SHALL NOT BE** permitted.
4. The display of any notice board, advertisement or sign **IS PROHIBITED** excepting a professional nameplate not exceeding 500mm x 300mm.
5. A minimum of ten (10) parking spaces **MUST BE PROVIDED** on the premises.
6. Any Act detrimental to the amenity and peacefulness of the **SURROUNDINGS IS PROHIBITED.**

9

7. The owner of the business and his/her family **MUST RESIDE** in the dwelling-house.
8. If any substantial objection is received against the manner in which the consent is conducted, the City Council reserves the right **TO CEASE** the consent without any claim for compensation.
9. If meals are going to be served to guests staying in the guest house, an application for a business license to serve the meals **MUST BE SUBMITTED** to the Manager of Spatial Planning, Room 427, One Reinet Building, Central Business Area, Welkom.
10. Accommodation may only **BE MADE AVAILABLE** at compensation in the short term.
11. All bedrooms **MUST FORM PART** of the main building (original residence) from where primary access to the rooms will be provided. No linkage with separate detached rooms to the main building is permitted.
12. No self-sustaining accommodation and no separate facilities for the preparation of meals, excluding kitchen of the residence **BE PROVIDED** on the premises
13. The coverage of the guesthouse, including all additional bedrooms and outbuildings **SHALL NOT EXCEED** 50% of the erf.
14. The maximum height of all buildings **SHALL NOT EXCEED** two (2) storey's.
15. Only the necessary outbuildings normally used in conjunction with a residence **SHALL BE ALLOWED** on the erf.

MPT20/2017

**APPLICATION FOR SPECIAL CONSENT TO USE PART OF THE PROPERTY
FOR OFFICE USE ON ERF 1061, UNICOR STREET, ST HELENA, EXTENSION
1, WELKOM. (18/4/1/19) LED & SP**

PURPOSE OF THE REPORT

Mrs Estelle Minnie applies for the special consent from Council to use part of erf 1061, Unicor Street, St. Helena, Welkom for office space

This report is submitted to the Matjhabeng Municipal Tribunal to resolve on the matter.

10

DISCUSSION

Mr. Moleleko presented the item.

IT IS RESOLVED (8 AUGUST 2017)

That the application in terms of Section 16 (2) (b) (v) and 3 (n) of the Municipal Planning and Land Use By-Law and Section 10 of the Welkom Town Planning Scheme No 1 of 1980 for the Special Consent, to use Erf 1061, Welkom for the purpose to use part of the house as office space **IS APPROVED SUBJECT** to the following conditions:

- (a) In addition to the accommodation of his family and guests, **PROVIDE BY** letting, accommodation for not more than four persons provided that the residence may not be subdivided.
- (b) A maximum permitted floor area of 60 m² or 50% of the residence (whichever is the smallest) may be used for non-residential uses zoned single residential.
- (c) With the written consent of the City Council, follow a vocation or profession in his or her dwelling house provided that this **DOES NOT ENTAIL** any of the following:
 - i) The use of the residence as a shop, any industry or noxious industry, or
 - ii) the public display of goods either in a display window or by any other means, or
 - iii) the display of any notice board, advertisement or sign exceeding 500 x 300 mm, or
 - iv) any act detrimental to the amenity and peacefulness of the surroundings, or
 - v) the regular parking of vehicles with a mass in excess of 2000 kg on the site or in the street adjacent to the site, or
 - vi) the employment of more than one partner and/or two (2) employees.

11

MPT21/2017

APPLICATION FOR EXTENSION OF SPECIAL CONSENT GRANTED TO OPERATE A CREMATORIUM ON ERF 6447 EXTENSION 8 WELKOM

PURPOSE OF THE REPORT

To submit the application for extension of validity period for Special Consent granted to operate a crematorium on Erf 6447 Extension 8, Welkom.

This report is submitted to the Matjhabeng Municipal Tribunal to resolve on the matter.

DISCUSSION

Mr. Moleleko presented the item

IT IS RESOLVED (8 AUGUST 2017)

The previous recommendations to the applicant of erf 6447, Extension 8, Welkom still apply. The application in terms of Section 16(2)(b)(v) and 3(n) of the Municipal Planning and Land Use-By-Law and the application in terms of Section 30 of the Welkom Town Planning Scheme No 1 of 1980 for the special consent in terms of the Welkom Town Planning Scheme No 1 of 1980, to use Erf 6447, Extension 8, Welkom for the purpose of a crematory is **APPROVED SUBJECT** to the following conditions:

1. That the following environmental approvals **BE OBTAINED and SUBMITTED** to LED Department (Spatial Planning Division) prior to the opening of the crematory and all such conditions **MUST BE ADHERE** to:
 2. 1.1 Environmental Authorization in terms of GN R 984 (National Environmental Management Act, Act 107 of 1998) – Scoping/EIA Process;
 - 1.2 Waste Management License in terms of GN R 921 (National Environmental Management: Waste Act, 59 of 2008) – Scoping/EIA Process;
 - 1.3 Atmospheric Emissions License in terms of the National Environmental Management: Air Quality Amendment Act 20 of 2014.
2. That if the crematory **IS NOT OPERATIONAL** within eighteen (18) months after this approval, the consent shall cease to be valid and a new application should be submitted

12

- 3 If the crematory **IS OPERATED** in such a manner that it is detrimental to the community and the vicinity it is operating in, the Municipal Planning Tribunal reserves the right to instruct the applicant to do the necessary steps to rectify the situation.
4. All health regulations **SHALL BE ADHERED** to.
5. The applicant **WILL BE RESPONSIBLE** for the provision of Municipal services including water, sewer and electricity to the proposed development at his cost and to the satisfaction of the Matjhabeng Municipality.

MATJHABENG MUNICIPALITY

MINUTES

of the

**MATJHABENG MUNICIPAL PLANNING
TRIBUNAL MEETING**

held on

WEDNESDAY, 8 MARCH 2017

at

09:00

In

4TH FLOOR, ROOM 405, ONE REINET BUILDING

**MINUTES OF THE MATJHABENG MUNICIPAL PLANNING TRIBUNAL
MEETING HELD ON WEDNESDAY, 8 MARCH 2017 AT 09:00 IN ROOM 405,
4TH FLOOR, REINET BUILDING, WELKOM**

PRESENT

Mr. T.J.A Mongake : Chairperson
Ms. M.R. Nkhasi : Deputy Chairperson
Dr. KP van der Walt : Member

OFFICIALS

Me. HB Maswanganyi : Executive Director: Infrastructure
Me. MG Mothekhe : Acting Executive Director: LED, Planning and Human Settlements
Mr. F Nieuwoudt : Manager: LED & Planning
Mr. BJ Moleleko : LED & Planning

(a) OPENING

The Chairperson declared the meeting opened at 9:30 and welcomed everyone present.

(b) APPLICATION FOR LEAVE OF ABSENCE

None

(c) OFFICIAL ANNOUNCEMENTS

Me. Maswanganyi announced that Mr. Msweli resigned from Council, because his employment contract was not renewed and that Me. Mothekhe is now acting as Director LED, Planning and Human Settlements.

Mr. Moleleko explained that Council decided on 13 December 2016, A88/2016, that he and Mr. Nieuwoudt were appointed as alternative members on the Municipal Planning Tribunal as officials representing the Municipality in the Tribunal. He also explained that the total of members is changed from 9 to 7 and that Ms. MR Nkhasi is appointed as Deputy Chairperson. Mr. Moleleko and Mr. Nieuwoudt have no voting rights. The vacancies were advertised, but must be re-advertised as it were not advertised in the Government Gazette.

The Chairperson said that a quorum must be 4 persons. The new appointments must be advertised in the Government Gazette to legalize the appointments. The metrics of all outstanding matters must be included in the next meeting

(d) MOTIONS OF SYMPATHY AND CONGRATULATIONS

Me. Mothekhe congratulated Mr. Moleleko on his birthday.

II

(e) DISCLOSURE OF INTEREST

Dr. van der Walt indicated that he has interest in 4 Items on the Agenda.

(f) APPROVAL OF MINUTES OF THE MEETING HELD ON 17 August 2016

Minutes were approved. The Chairperson indicated that the minutes must be approved within 21 days after the meeting.

(g) MATTERS ARISING FROM THE MINUTES

None

(h) ANY OTHER MATTERS

Dr. van der Walt raised some concerns on which he needed clarity:

- **Frequency of meetings:**
Is it possible to meet once a month? The Chairperson said that a schedule with the dates for the next 6 months meeting must be compiled and emailed to him for approval.
- **Consultants have problems to obtain information on services on sites where they want to develop.**
Me. Maswanganyi explained that there must be proper policies in place for service delivery.
Mr Nieuwoudt suggests that Developers should do a feasibility study prior to submission of an application.
- **E-Lodgment does not work properly and the Municipality doesn't use it.**
The Chairperson explained that it is all over a problem and that there should be an alternative way to customized it in the Municipality.
Mr. Nieuwoudt mentioned that SPISYS is also not working and Me. Nkhasi said that Province promised to give proper training, but it must be prioritized.
- **Adverts**
When items are approved, the Municipality is supposed to place an advert in the Provincial Gazette. It is not happening.

Dr van der Walt asked that a meeting with the consultants must be scheduled.

III

(i) ITEMS FOR DISCUSSION

MPT1/2017 –MPT6/2017

9. CLOSURE

The Chairperson thanked everybody present and terminated the meeting at 10:30. The next meeting was scheduled for 20 April 2017

CHAIRPERSON

DATE

INDEX

ITEM NO	ITEM	PAGE
MPT 1 / 2017	APPLICATION FOR THE REZONING OF ERF 1899, MMAMAHABANE, VENTERSBURG FROM RESIDENTIAL TO BUSINESS TO UTILIZE IT AS A RESTAURANT (18/4/1/19) EMEDSP	1
MPT 2 / 2017	APPLICATION FOR THE REZONING OF ERF 1695 EXTENSION 2, WELKOM AS WELL AS THE REMOVAL OF RESTRICTIVE TITLE CONDITIONS AND THE APPLICATION FOR SPECIAL CONSENT TO UTILIZE A PORTION OF THE ERF FOR RESTAURANT PURPOSES .	2
MPT 3/ 2017	APPLICATION FOR THE CONSOLIDATION OF ERVEN 10650 AND 6589, EXTENSION 15, WELKOM AS WELL AS FOR THE REMOVAL OF RESTRICTIVE TITLE CONDITIONS.	3
MPT 4/2017	APPLICATION FOR THE CONSOLIDATION OF REMAINDER OF ERF 8 AND PORTION 1 OF ERF 8 CBD, ODENDAALSRUS AND THE REZONING OF THE CONSOLIDATED ERF FROM “GENERAL BUSINESS” TO “GENERAL RESIDENTIAL”.	4
MPT 5/2017	APPLICATION FOR THE SUBDIVISION OF ERF 10358 AND SUBSEQUENT CONSOLIDATION OF THE PROPOSED PORTION A2 WITH ERVEN 10355 AND 10357, EXTENSION 36, WELKOM.	6
MPT 6/2017	APPLICATION FOR THE AMENDMENT OF RESTRICTIVE TITLE CONDITIONS: ERF 274, ALLANRIDGE (18/4/1/14) LED & SP	7

MPT 1/ 2017

**APPLICATION FOR THE REZONING OF ERF 1899, MMAMAHABANE,
VENTERSBURG FROM RESIDENTIAL TO BUSINESS TO UTILIZE IT AS A
RESTAURANT (18/4/1/19) EMEDSP**

PURPOSE OF THIS REPORT

The firm Laubscher, Slabbert and Brink applies on behalf of the owner/occupant of Erf 1899, Mmamahabane, Ventersburg for the rezoning of the erf from “Residential” to “Business” in order to use the erf for a Restaurant.

This report is submitted to the Matjhabeng Municipal Planning Tribunal to resolve on the matter.

DISCUSSION

Mr Mongake presented the item

IT IS RESOLVED (8 MARCH 2017)

That the application for rezoning on Erf 1899, Mmamahabane, Ventersburg from “**Residential**” to “**Business**” as stipulated in Annexure F of the Township Establishment and Land Use Regulations, 1986 (Government Notice R1897 of 12 September 1986) in order to accommodate a “**Restaurant**” on the application site, **BE APPROVED** subject to the following conditions:

- 1) All services **SHALL BE PROVIDED** to the development by the developer at his/her own cost to the satisfaction of the Director Infrastructure Services.
- 2) All the stipulations of the Annexure F of the Township Establishment and Land Use Regulations, 1986 (Government Notice R1897 of 12 September 1986) **MUST BE ADHERED** to.
- 3) Parking **MUST BE PROVIDED** on the erf as required in Annexure F of the Township Establishment and Land Use Regulations, 1986 (Government Notice R1897 of 12 September 1986)
- 4) Entrance to and exit from the erf **SHALL BE PLANNED** and constructed in consultation with and to the satisfaction of the Director Infrastructure Services.
- 5) The building plans together with the site development plans **SHOULD BE DRAWN** by a registered architect to ensure that the structure of the building is fitted for the proposed development and to ensure that the safety and health aspects such as fire escapes, ventilation etc. is in line with the applicable legislation.

Dr. Van Der Walt left for the discussion of Items MPT2/2016 to MPT5/2016

MPT 2 / 2017

APPLICATION FOR THE REZONING OF ERF 1695 EXTENSION 2, WELKOM AS WELL AS THE REMOVAL OF RESTRICTIVE TITLE CONDITIONS AND THE APPLICATION FOR SPECIAL CONSENT TO UTILIZE A PORTION OF THE ERF FOR RESTAURANT PURPOSES .

PURPOSE OF THIS REPORT

Dr K van der Walt applies on behalf of the owner of erf 1695, Extension 2, for the rezoning of erf 1695, Extension 2, Welkom as well as the removal of restrictive title conditions and the application for Special Consent in order to use the portion of the erf as a Restaurant.

This report is submitted to the Matjhabeng Municipal Planning Tribunal to resolve on the matter.

DISCUSSION

Mr Mongake presented the item

IT IS RESOLVED (8 MARCH 2017)

That the application for the rezoning of erf 1695 Extension 2, Welkom from “Special Residential” to “Special Business 18”, as well as the Removal of Restrictive Title conditions and subsequent application for Special Consent to operate a Restaurant in terms of the Matjhabeng Municipal Planning By Law, **BE APPROVED** subject to the following conditions:

- a) All the stipulations of the Welkom Town Planning Scheme No 1/1980 **MUST BE ADHERED** to.
- b) Building plans for the proposed development **MUST BE SUBMITTED** to the Matjhabeng Municipality for approval.
- c) Parking spaces **MUST BE PROVIDED** on the erf as required by the Welkom Town Planning Scheme No 1/1980.
- d) All services **SHALL BE PROVIDED** to the development by the developer at his/her own cost to the satisfaction of the Director Infrastructure Services.

3

- e) The **REMOVAL** of Restrictive Title conditions A (a), (b), (c), (d), (e), (f), (g), (h), (i), (j), (k), (l) (i), (ii) and (iii), (m) (i) and (ii), (n), (o), (p), (q), (r), (s), (t), B (a), (b), (c) and (d) and C (a) and (b)
- f) in terms of Section 16 (2) (b) (vi) pertaining to erf 1695, Extension 2, Welkom.
- g) That the **CONSENT** from Council to operate a Restaurant from the aforementioned premises in terms of Section 16 (2) (v) in respect of erf 1695 Extension 2, Welkom.

MPT 3/ 2017

**APPLICATION FOR THE CONSOLIDATION OF ERVEN 10650 AND 6589,
EXTENSION 15, WELKOM AS WELL AS FOR THE REMOVAL OF
RESTRICTIVE TITLE CONDITIONS.**

PURPOSE OF THIS REPORT

Dr K van der Walt applies on behalf of the owner of erven 10650 and 6589 Extension 15, Welkom for the consolidation of erven 10650 and 6589, Extension 15, Welkom as well as for the removal of restrictive title conditions in order to use the erf as a Nursery and retail functions.

This report is submitted to the Matjhabeng Municipal Planning Tribunal to resolve on the matter.

DISCUSSION

Mr Mongake presented the item

IT IS RESOLVED (8 MARCH 2017)

That the application for Consolidation of erven 10650 and 6589, Extension 15, Welkom, and subsequent Removal of Restrictive Title in terms of the Matjhabeng Municipal Planning By Law, **BE APPROVED** subject to the following conditions:

1. The consolidation of erven 10650 and 6589, Extension 15, Welkom in terms of Section 16 (3) (d) into one erf of 7980m² in extent.
2. The removal of restrictive title conditions C (a), (b), (c), (d), (e), (f), (g), (h), (i), (j) and (l) In terms of Section 16 (3) (e) pertaining to erf 1689 of 2280m²
3. the removal of restrictive title condition D In terms of Section 16 (3) (e) in respect of erf 6589 of 2280m², Extension 15, Welkom subject to the following conditions:

4

- i) The consolidation **MUST BE REGISTERED** in the Deeds Office within six (6) after the approval of this application.
- ii) Services **MUST BE PROVIDED** to the proposed portion by the owner at his own cost

MPT 4/2017

APPLICATION FOR THE CONSOLIDATION OF REMAINDER OF ERF 8 AND PORTION 1 OF ERF 8 CBD, ODENDAALSRUS AND THE REZONING OF THE CONSOLIDATED ERF FROM “GENERAL BUSINESS” TO “GENERAL RESIDENTIAL” .

PURPOSE OF THIS REPORT

Dr K van der Walt applies on behalf of the owner of Remainder and Portion 1 of Erf 8, Odendaalsrus for the consolidation of the Remainder and Portion 1 of Erf 8, Odendaalsrus and for the rezoning of the consolidated Erf from “General Business” to “General Residential” in order to use the erf to construct 12 bachelor flats.

This report is submitted to the Matjhabeng Municipal Planning Tribunal to resolve on the matter.

DISCUSSION

Mr Mongake presented the item

IT IS RESOLVED (8 MARCH 2017)

That the application for Consolidation of Remainder of Erf 8 and Portion 1 of Erf, CBD, Odendaalsrus, and the rezoning of the consolidated Erf from “General Business” to “General Residential” in terms of the Matjhabeng Municipal Planning By Law, **BE APPROVED** subject to the following conditions:

1. The consolidation of Remainder of Erf 8 (744m^2) and Portion 1 of Erf 8 (744m^2) CBD, Odendaalsrus into one erf 1488m^2 in extent and the rezoning of the consolidated erf in terms of Section 16 (3) (a) and (d).
2. Only 30 units per hectare **SHALL BE ALLOWED** on the erf.
3. The total coverage of all buildings **SHALL NOT** exceed 50%.
4. The maximum height **SHALL NOT EXCEED** two (2) storeys.

5

5. A site development plan **SHALL BE SUBMITTED** for approval by the Council prior to the submission and approval of any building plans. Except with the Council's prior written consent no deviation from the approval site development plan shall be allowed. No building shall be erected on the erf before the site development plan has been approved by the Council.
 - a) No individual dwelling unit in a group **MAY BE SOLD** before the subdivision of the erf for the particular phase has been finalised and all building and other development designs have been approved and completed for the particular group.
 - b) The site development plan **SHALL INDICATE** at least the following:-
 - i). The location and height of all buildings and structures and the number of dwelling units per hectare.
 - ii). Open areas, children playing areas and landscaping.
 - iii). Access to and egress from the erf and any proposed subdivision thereof.
 - iv). Access to buildings and parking areas.
 - v). Building restriction areas.
 - vi). Parking areas and where required vehicle and pedestrian traffic patterns.
 - vii). Elevation treatment of all buildings and structures.
 - viii) If the erf is not to be entirely developed, the grouping of the dwelling units and the programming of development must be shown.
 - ix). When subdividing a stand in such a manner that each apartment house is situated on a separate stand with its own title deed, not more than twenty (20) apartment houses per hectare will be erected on the stands.
 - x). At least 60 m² of private open space shall be allowed for every dwelling unit.
 - xi) The consolidation must be registered in the Deeds Office within six (6) after the approval of this application.
 - xii) Services shall be provided to the units to the satisfaction and standards of the Matjhabeng Municipality by and at the cost of the applicant.
 - xiii) That the stipulations of the Odendaalsrus Town Planning Scheme be adhered to

6

MPT 5/2017

APPLICATION FOR THE SUBDIVISION OF ERF 10358 AND SUBSEQUENT CONSOLIDATION OF THE PROPOSED PORTION A2 WITH ERVEN 10355 AND 10357, EXTENSION 36, WELKOM.

PURPOSE OF THIS REPORT

Dr K van der Walt applies on behalf of the owner for the subdivision of erf 10358 and subsequent consolidation of the proposed portion A2 with erven 10355 and 10357 Extension 36, Welkom in order to use sell Portion A2 and develop the new erf.

This report is submitted to the Matjhabeng Municipal Planning Tribunal to resolve on the matter.

DISCUSSION

Mr Mongake presented the item

IT IS RESOLVED (8 MARCH 2017)

That the application for Subdivision of Erf 10358 into the proposed Portions A1 and A2, Extension 36, Welkom, and subsequent Consolidation of Erf 10355 with the proposed Portion A2 in terms of Matjhabeng Municipal Planning By Law, **BE APPROVED** subject to the following conditions:

1. The subdivision of Erf 10358 into the proposed Portions A1 measuring (1.7557ha) and A2 (3510m²) in extent and subsequent consolidation of erven 10355 measuring 1450m², with the proposed Portion A2 measuring 3510m², Extension 36, Welkom in terms of Section 16 (3) (d) into one erf of 4960m² in extent.
2. The consolidation of the above-mentioned erven must be registered in the Deeds Office within six (6) after the approval of this application.
3. Services must be provided to the proposed portion by the owner at his own cost

Dr. Van Der Walt returned for discussions on last items

MPT 6/2017

**APPLICATION FOR THE AMENDMENT OF RESTRICTIVE TITLE CONDITIONS:
ERF 274, ALLANRIDGE (18/4/1/14) LED & SP**

PURPOSE OF THIS REPORT

The firm Ingqayi Design Economic Partnership (IDEP) applies on behalf of the owner of Erf 274, Allanridge, S I Motsau for the amendment of restrictive conditions registered against the erf as contained in Title Deed T003268/2007 in order to change the land use from “Special Residential” to “Medium Residential” as determined in the Conditions of Establishment of Allanridge Extension 1.

DISCUSSION

Mr Mongake presented the item

IT IS RESOLVED (8 MARCH 2017)

That the application for the amendment of restrictive conditions F (a) (b),(c) and (d) registered against erf 274, Allanridge as contained in Title Deed T003268/2007 in order to change the land use from “Special Residential” to “Medium Residential” as determined in the Conditions of Establishment of Allanridge Extension 1 **BE APPROVED** subject to the following conditions:

1. Only 20 units per hectare **SHALL BE ALLOWED** on the erf.
2. The total coverage of all buildings **SHALL NOT EXCEED** 50%.
3. The maximum height **SHALL NOT EXCEED** two (2) storeys.
4. A site development **PLAN SHALL BE SUBMITTED** for approval by the Council prior to the submission and approval of any building plans. Except with the Council's prior written consent no deviation from the approved site development plan **SHALL BE ALLOWED**. No building **SHALL BE ERECTED** on the erf before the site development plan has been approved by the Council.
 - (a) No individual dwelling unit in a group **MAY BE SOLD** before the subdivision of the erf for the particular phase has been finalised and all building and other development designs have been approved and completed for the particular group.
 - (b) The site development **PLAN SHALL INDICATE** at least the following:-

8

- i) The location and height of all buildings and structures and the number of dwelling units per hectare.
 - ii). Open areas, children playing areas and landscaping.
 - iii). Access to and egress from the erf and any proposed subdivision thereof.
 - iv). Access to buildings and parking areas.
 - v). Building restriction areas.
 - vi). Parking areas and where required vehicle and pedestrian traffic patterns.
 - vii). Elevation treatment of all buildings and structures.
 - viii) If the erf is not to be entirely developed, the grouping of the dwelling units and the programming of development must be shown.
 - ix). When subdividing a stand in such a manner that each apartment house is situated on a separate stand with its own title deed, not more than twenty (20) apartment houses per hectare will be erected on the stands.
 - x). At least 60 m² of private open space shall be allowed for every dwelling unit.
5. Services **SHALL BE PROVIDED** to the units to the satisfaction and standards of the Matjhabeng Municipality by and at the cost of the applicant.
6. Amend conditions F (a), (b), (c) and (d) as follow:

**IN FAVOUR OF THE ADMINISTRATOR
AUTHORITY**

E.(a) on p.6: “The erf shall be used for Residential purposes only and no trade or business or industry whatsoever shall be conducted thereon.”

E.(b) on p.6: “Not more than

**IN FAVOUR OF THE LOCAL
AUTHORITY**

E) (a)The erf shall be used solely for the purposes of erecting thereon a dwelling house or block of flats, flats, boarding house, nursing home, hostel or other buildings for such uses as may be

9

one house together

with such outbuildings as are ordinary required to be used herewith shall be erected on the erf.”

allowed by the Local Authority provided that where the town ship is included within the area of an approved Land Use Scheme, the Local Authority may permit other buildings as provided for in the Scheme, subject to the conditions of the Scheme under which the consent of the Local Authority is required

APPLICANT E.(c) on p.6:

“Buildings erected on the erf shall be located not less than 20 feet (English) from the must be calculated on a except in the case of erven abutting on more than one street.”

E.(d) on p.7: “The floor area of the dwelling house exclusive of the outbuildings to be erected on the erf shall be not less than 1000 (ONE THOUSAND) square feet.”

E.(b): The building on the erf shall Not occupy more than 50 % of the area of the erf and shall be designed to the satisfaction of the Local Authority. The maximum density permissible street boundary basis of 1 person per 60m² of the erf

Area and the number residing on the erf will be predetermined by calculation in terms of (a) below, except in special circumstances approved by the Local Authority

(a) * Number of rooms (living and

1. Bachelor Flat 1 person
2. Living- and 1 bedroom 2 persons
3. Living- and 2 bedrooms 3 persons
4. Living- and 3 bedrooms 4 persons

E.(c): New buildings erected on the erf shall be located not less than 6 meters from the street boundary except in the case of erven abutting on more than one street, the sitting and location of the buildings erected thereon shall be approved by the Local Authority.

E.(d): When a Land Use Scheme becomes applicable to this erf, the land use conditions (i.e. building

10

lines, coverage, density, floor area ratio, height restrictions, minimum size of subdivisions and parking requirements) pertaining to the erf shall no longer apply and the land use conditions of the Land Use Scheme will be applicable.

MINUTES APPROVED BY THE CHAIRPERSON OF THE MATJHABENG MUNICIPAL PLANNING TRIBUNAL

--

T J A MONGAKE

DATE

MATJHABENG MUNICIPALITY

MINUTES

of the

**MATJHABENG MUNICIPAL PLANNING
TRIBUNAL MEETING**

held on

WEDNESDAY, 17 AUGUST 2016

at

09:00

In

4TH FLOOR, ROOM 402, ONE REINET BUILDING

I

MINUTES OF THE MATJHABENG MUNICIPAL PLANNING TRIBUNAL MEETING HELD ON THURSDAY, 17 AUGUST 2016 AT 09:00 IN ROOM 402, 4TH FLOOR, REINET BUILDING, WELKOM

PRESENT

Mr. T.J.A Mongake : Chairperson
Ms. M.R. Nkhasi : Member
Dr. KP van der Walt : Member

OFFICIALS

Mr. XW Msweli : Executive Director LED, Planning, Human Settlements and building control
Mr. JA Duvenage : Manager: Development Control

1. OPENING

The Chairperson welcomed everyone present

2. APPLICATION FOR LEAVE OF ABSENCE

Me. HB Tlhabani : Executive Director Infrastructure

3. OFFICIAL ANNOUNCEMENTS

Mr Duvenage informed the committee that the new Council was inaugurated and suggested that the Tribunal members have a meeting with the Mayor and the Speaker.
Mr. Msweli announced that Mr. Duvenage will retire on the 31st of August 2016.

Mr. Msweli said that an item will be send to the Council on the 30th of August 2016 to appoint Mr. Boipelo Moleleko to serve as official representing Council on the Tribunal. Discussion was made on vacancies and that formal withdrawal letters must be received from members.

A notice for vacancies for public members must be published in the newspapers

4. MOTIONS OF SYMPATHY AND CONGRATULATIONS

None

5. DISCLOSURE OF INTEREST

None

6. APPROVAL OF MINUTES OF THE MEETING HELD ON 19 MAY 2016

Minutes were approved

II

7. MATTERS ARISING FROM THE MINUTES

None

8. MATTERS FOR DISCUSSION

1. Introducing the MPT and its work to the public – there were decided that it will be done through the Business Chamber

9. CLOSURE

The Chairperson thanked everybody present and terminated the meeting at 10:45. The next meeting was scheduled for 23 November 2017

CHAIRPERSON

DATE

MINUTES APPROVED BY THE CHAIRPERSON OF THE MATJHABENG MUNICIPAL PLANNING TRIBUNAL

--
T J A MONGAKE

DATE

MATJHABENG MUNICIPALITY

MINUTES

of the

**MATJHABENG MUNICIPAL PLANNING
TRIBUNAL MEETING**

held on

THURSDAY, 19 MAY 2016

at

10:00

In

4TH FLOOR, ROOM 407, ONE REINET BUILDING

MINUTES OF THE MATJHABENG MUNICIPAL PLANNING TRIBUNAL
MEETING HELD ON THURSDAY, 19 MAY 2016 AT 10:00 IN ROOM 407, 4TH
FLOOR, REINET BUILDING, WELKOM

PRESENT

Mr. T.J.A Mongake : Chairperson
Ms. M.R. Nkhasi : Member
Mr KP van der Walt : Member

OFFICIALS

Me. HB Tlhabani : Executive Director Infrastructure
Mr. JA Duvenage : Manager: Development Control

1. OPENING

The Chairperson welcomed everyone present

2. APPLICATION FOR LEAVE OF ABSENCE

Mr. XW Msweli

3. OFFICIAL ANNOUNCEMENTS

Mr. Duvenage informed the Committee that there will be training in Bloemfontein at Department Rural Development on Friday, 20 May 2016

4. MOTIONS OF SYMPATHY AND CONGRATULATIONS

None

5. DISCLOSURE OF INTEREST

None

6. DEPUTATIONS AND INTERVIEWS

None

7. MATTERS FOR DISCUSSION

Mr Duvenage gave a brief summary on the following:

- 7.1 Terms of Reference of the Matjhabeng MPT
- 7.2 Code of Conduct for MPT members
- 7.3 Application forms

II

- 7.4 E Lodgement
- 7.5 Format of reports
- 7.6 Procedural manual. (If available)
- 7.7 Fees for MPT members (Council resolution)

It was resolved that MPT members will be remunerated in terms of THE REMUNERATION OF NON OFFICIAL MEMBERS: COMMISION OF INQUIRY AND AUDIT COMMITTEES at the rate of R4584 00 for the Chairperson per day and R3408.99 for members per day.

- 7.8 Indemnity.
- 7.9 Copy of the Spatial Planning and Land Use Management Act (SPLUMA Copy of
- 7.10 Planning By Law
- 7.11 SDF
- 7.12 Schedule of meetings

It was resolved that meetings should be scheduled fortnightly, depending on the applications received.

8. ITEMS FOR DISCUSSION

MPT1/2016 –MPT6/2016

9. CLOSURE

The Chairperson thanked everybody present and terminated the meeting at 11:30

CHAIRPERSON

DATE

INDEX

ITEM NO	ITEM	PAGE
MPT1/ 2016	APPLICATION FOR THE REZONING AND REMOVAL OF TITLE CONDITIONS OF THE REMAINDER OF ERF 9811, EXTENSION 3, WELKOM TO UTILIZE IT FOR A HOUSING COMPLEX (18/4/1/19) EMEDSP	1
MPT2/2016	APPLICATION TO CONSOLIDATE AND REZONING ERVEN 356 AND 357, ODENDAALSRSUS FROM RESIDENTIAL SPECIAL TO BUSINESS GENERAL AS WELL AS FOR THE REMOVAL OF RESTRICTIVE TITLE CONDITIONS	2
MPT3/2016	APPLICATION TO REZONE ERF 97, CENTRAL BUSINESS AREA WELKOM AS WELL AS FOR THE REMOVAL OF RESTRICTIVE TITLE CONDITIONS (18/2/2/2)	3
MPT4/2016	APPLICATION FOR THE AMENDMENT OF RESTRICTIVE TITLE CONDITIONS: ERF 275, ALLANRIDGE (18/4/1/14) LED & SP	4
MPT5/2016	THABONG: APPLICATION FOR AMENDMENT OF THE GENERAL PLAN, REZONING, CONSOLIDATION AND CLOSURE OF THE STREET: ERVEN 36165 TO 36196, INCLUDING CLOSURE OF STREET ERF 36198 PURPOSE	10
MPT6/2016	APPLICATION FOR SPECIAL CONSENT FOR A CREMATORIUM: ERF 6447 EXTENSION 8 WELKOM	11

1

Dr. Van Der Walt left for the discussion of Items MPT1 and MPT2/2016

MPT1/2016

APPLICATION FOR THE REZONING AND REMOVAL OF TITLE CONDITIONS OF THE REMAINDER OF ERF 9811, EXTENSION 3, WELKOM TO UTILIZE IT FOR A HOUSING COMPLEX

(18/4/19) EMEDSP

PURPOSE OF THIS REPORT

Dr K van der Walt applies on behalf of the owner of the Remainder of Erf 9811, Extension 3, Welkom for the rezoning of the erf as well as the removal of restrictive title conditions in order to use the erf for a housing complex.

This report is submitted to the Matjhabeng Municipal Planning Tribunal to resolve on the matter.

DISCUSSION

IT IS RESOLVED (19 MAY 2016):

That the application to rezone the Remainder of Erf 9811, Extension 3, Welkom from “Residential Special” to Residential Medium” as stipulated in the Welkom Town Planning Scheme NO.1 of 1980 in order to use the stand for the construction of a housing complex,**BE APPROVED** subject to the following conditions:

1. Only 30 units per hectare **SHALL BE ALLOWED** on the erf.
2. The total coverage of all buildings **SHALL NOT EXCEED** 50%.
3. The maximum height **SHALL NOT EXCEED** two (2) storeys.
4. A site development plan **SHALL BE SUBMITTED** for approval by the Council prior to the submission and approval of any building plans. Except with the Council’s prior written consent no deviation from the approval site development plan shall be allowed. No building shall be erected on the erf before the site development plan has been approved by the Council.

- a) No individual dwelling unit in a group may be sold before the subdivision of the erf for the particular phase has been finalized and all building and other development designs have been approved and completed for the particular group.
- b) The site development plan shall indicate at least the following:-
 - i). The location and height of all buildings and structures and the number of dwelling units per hectare.
 - ii). Open areas, children playing areas and landscaping.
 - iii). Access to and egress from the erf and any proposed subdivision thereof.
 - iv). Access to buildings and parking areas.
 - v). Building restriction areas.
 - vi). Parking areas and where required vehicle and pedestrian traffic patterns.
 - vii). Elevation treatment of all buildings and structures.
 - viii) If the erf is not to be entirely developed, the grouping of the dwelling units and the programming of development must be shown.
 - ix). When subdividing a stand in such a manner that each apartment house is situated on a separate stand with its own title deed, not more than twenty (20) apartment houses per hectare will be erected on the stands.
 - x). At least 60 m² of private open space shall be allowed for every dwelling unit.

5. Services **SHALL BE PROVIDED** to the units to the satisfaction and standards of the Matjhabeng Municipality by and at the cost of the applicant

MPT2/2016

**APPLICATION TO CONSOLIDATE AND REZONING ERVEN 356 AND 357,
ODENDAALSRSUS FROM RESIDENTIAL SPECIAL TO BUSINESS GENERAL
AS WELL AS FOR THE REMOVAL OF RESTRICTIVE TITLE CONDITIONS**

PURPOSE OF REPORT

To solicit the Matjhabeng Municipal Planning Tribunal approval for the application to consolidate and rezone Erven 356 and 357, Odendaalsrus.

DISCUSSION

IT IS RESOLVED (19 MAY 2016)

That the application for the rezoning of Erven 356 and 357, Odendaalsrus, from “Special Residential” to “Business General” and the removal of restrictive title conditions A (a), (b) and (c) and B(d), in Deed of Transfer T5096/2015 **BE APPROVED** by the Matjhabeng Municipal Planning Tribunal, subject to the following conditions:

- a) Building plans for the proposed alterations to the existing building must be submitted to the Matjhabeng Municipality for approval.
- b) All the stipulations of the Odendaalsrus Town Planning Scheme No 2 of 1981must be adhered to.
- c) Parking must be provided on the erf as required by the Odendaalsrus Town Planning Scheme No 2 of 1981
- d) Entrance to and exit from the erven shall be planned and constructed in consultation with and to the satisfaction of the Director Infrastructure Services.
- e) All services shall be provided to the development by the developer at his/her own cost to the satisfaction of the Director Infrastructure Services.

MPT3/2016

APPLICATION TO REZONE ERF 97, CENTRAL BUSINESS AREA WELKOM AS WELL AS FOR THE REMOVAL OF RESTRICTIVE TITLE CONDITIONS (18/2/2/2)

PURPOSE OF REPORT

To Solicit the Matjhabeng Municipal Planning Tribunal approval of the removal of restrictions and rezoning application as submitted by Laubscher Slabbert and Brink.

DISCUSSION

IT IS RESOLVED (19 MAY 2016)

That the application for the rezoning of Erf 97, Central Business Area Welkom from “Business Type B” to “Business Type C”as well as for the removal of Restrictive Title Conditions **BE APPROVED** by the Matjhabeng Municipal Planning Tribunal subject to the following conditions:

1. The maximum permissible density of mixed use buildings with flats on top of business must be calculated on a basis of 1 person per 30m² of erf area and the numbers residing in such a building will be predetermined by calculation in terms of Schedule "E" in the Welkom Town Planning Scheme No.1 of 1980.

SCHEDULE "E"

NUMBER OF PERSONS TO BE ALLOWED FOR AND NUMBER OF ROOMS (LIVING- AND BEDROOMS)

1. Bachelor Flat one (1) person
2. Living- and 1 bedroom two (2) persons
3. Living- and 2 bedrooms three (3) persons
4. Living- and 3 bedrooms four (4) persons
2. The building plans together with the site development plans **SHOULD BE DRAWN** by a registered architect to ensure that the structure of the building is fitted for the proposed development and to ensure that the safety and health aspects such as fire escapes, ventilation etc. is in line with the applicable legislation.
3. Thirteen parking spaces **SHOULD BE PROVIDED** on the premises
4. Where the expected number of parking spaces in terms of the applicable town planning scheme **CANNOT BE PROVIDED**, the Tribunal may allow parking elsewhere than on the stand or accept a payment of money as determined by the City Council from time to time and where a service lane is adjacent to the concerned erf, a portion of the service lane can be closed for secure parking in consultation with and with the approval of the Director Infrastructure Services.
5. The owner of the erf takes **FULL RESPONSIBILITY** in terms of the safety measures to be taken to ensure the safety of all residents. This includes the maintenance on all the buildings on the erf in order to maintain a safe and healthy living environment for the residing residents and business owners.
6. The owner of the erf shall have the **RESPONSIBILITY TO PROVIDE** the necessary washing lines for residents in such a manner that it will not impede on the amenity of the area.
7. The access to any canopy or balcony **IS PROHIBITED** except with the permission of the municipality.
8. All services shall be provided to the development by the developer at his/her own cost to the satisfaction of the Director Infrastructure Services.

MPT4/2016

APPLICATION FOR THE AMENDMENT OF RESTRICTIVE TITLE CONDITIONS: ERF 275, ALLANRIDGE (18/4/14) LED & SP

Erf 275

PURPOSE OF THIS REPORT

The firm Laubscher Slabbert and Brink applies on behalf of the owner of Erf 275, Allanridge, M M de Wet for the amendment of restrictive conditions registered against the erf as contained in Title Deed T32953/2004 in order to change the land use from "Special Residential" to "General Residential" as determined in the Conditions of Establishment of Allanridge Extension 1.

DISCUSSION

IT IS RESOLVED (19 MAY 2016)

That the application for the amendment of restrictive conditions E (a) (b),(c) and (d) registered against erf 275, Allanridge as contained in Title Deed T32953/2004 in order to change the land use from "Special Residential" to "General Residential" as determined in the Conditions of Establishment of Allanridge Extension 1 be approved subject to the following conditions:

- a) A maximum of ten (10) bedrooms may at any time be used for boarding house purposes.
- b) The residence shall not be used as an industry or noxious industry.
- c) The public display of goods either in a display window or by any other means shall not be permitted.
- d) The display of any notice board, advertisement or sign is prohibited excepting a professional nameplate not exceeding 500 mm x 300 mm.
- e) A minimum of ten (10) parking spaces must be provided on the premises.
- f) Any act detrimental to the amenity and peacefulness of the surroundings is prohibited.
- g) The owner of the boarding house and his/her family must reside in the dwelling-house.
- h) If meals are going to be served to persons staying in the boarding house, an application for a business license to serve the meals must be submitted to the Manager Spatial Planning, Room 427, One Reinet Building, Central Business Area, Welkom.
- i) All bedrooms must form part of the main building (original residence) from where primary access to the rooms will be provided. No linkage with separate detached rooms to the main building is permitted.

- j) No self-sustaining accommodation and no separate facilities for the preparation of meals, excluding kitchen of the residence, shall be provided on the premises.
- k) The coverage of the boarding house, including all additional bedrooms and outbuildings shall not exceed 50% of the erf.
- l) The maximum height of all buildings shall not exceed two (2) storeys.
- m) Only the necessary outbuildings normally used in conjunction with a residence shall be allowed on erf.
- n) No room wholly or partly used by persons for sleeping in may be occupied by a greater number of persons than will allow-
 - less than $11,3 \text{ m}^3$ of free air space and $3,7 \text{ m}^2$ of floor space for each person over the age of 10 years; and
 - less than $5,7 \text{ m}^3$ of free air space and $1,9 \text{ m}^2$ of floor space for each person under the age of 10 years;
- o) no latrine, passage, staircase, landing, bathroom, cupboard, outbuilding, garage, stable, tent, storeroom, lean-to, shed, kitchen, dining room, food preparation area, cellar or loft may be used as sleeping accommodation;
- p) the boarding house must be provided with: adequate separate wash-up facilities; and where meals are provided to persons housed in the boarding house, a dining- room or adequate dining area with tables and chairs or benches and unobstructed floor area, including the area occupied by tables, chairs and benches, of at least $1,2 \text{ m}^2$ for every seat provided for dining purposes;
- q) the boarding house must be provided with one or more showers, each suitably placed in a separate compartment, easily accessible to every occupier, and fitted with waste pipes which comply with the provisions of the National Building Regulations and Building Standards Act.
 - A bath fitted with a waste pipe may be substituted for each shower referred to in subparagraph (i).
 - the facilities referred to above must be designated for the different sexes;
- r) the boarding house must be provided with sanitary fixtures as prescribed in the National Building Regulations and Building Standards Act and such fixtures must be designated for the different sexes;
- s) the boarding house must be provided with an adequate supply of hot and cold running potable water;
- t) all rooms and passages must be provided with adequate ventilation and lighting as prescribed in the National Building Regulations and Building Standards-Act
- u) openings such as doors, windows or fanlights may not be obstructed in a manner that interferes with the lighting or cross ventilation they provide;
- v) a separate room with metal bins or canvas laundry bags must be provided for the storage of dirty articles used in connection with the boarding house, pending removal to be laundered; and
 - if articles used in connection with the boarding house are laundered on the premises, a separate approved washing, drying and ironing area equipped with the necessary facilities for this purpose must be provided.
- w) a store-room for the storage of furniture and equipment and a separate linen room with cupboards or shelves for the storage of clean bed and other linen,

- towels, blankets, pillows and other articles used in connection with the boarding house, must be provided;
- x) all walls and ceilings must have a smooth finish and be painted with a light-coloured washable paint, or have some other approved finish:
 - the floor surface of every kitchen, scullery, laundry, bathroom, shower, ablution room, toilet and sluice room must be constructed of concrete or some other durable, impervious material brought to a smooth finish; and
 - the floor surface of every habitable room must be constructed of an approved material;
 - y) the following facilities must be provided for people who are employed and also reside on the premises:
 - i. Sleeping quarters equipped with a bed, mattress and locker and
 - ii. if employees are not provided with meals in the boarding house, food preparation and dining facilities that comply with the provisions of paragraph (p).
 - x) adequate changing facilities must be provided for non-resident employees;
 - aa) adequate ablution and sanitary facilities, must be provided for resident and non-resident employees;
 - bb) an adequate refuse holding area must be provided and an approved refuse removal system must be maintained;
 - cc) all walls, floors and roofs must be constructed in a manner which prevents wind or rain entering the boarding house or dampness entering the interior surfaces of any wall or floor;
 - dd) **All** accesses to an accommodation establishment must have a door which when closed, prevents the wind or rain entering the premises; and
 - ee) All windows must be constructed in a manner that prevents rain entering the boarding house when the windows are closed.
 - ff) keep the premises and all furniture, fittings, appliances, equipment, containers, curtains, covers, hangings and other soft furnishings, table linen, bed linen, and other bedding, towels and cloths of whatever nature used in connection with the boarding house, in a clean, hygienic and good condition at all times;
 - gg) clean and wash any bed linen, towel, bath mat or face cloth after each use by a different person;
 - hh) take adequate measures to eradicate pests on the premises;
 - ii) provide a container made of a durable and impervious material, equipped with a close-fitting lid, in every toilet used by females;
 - jj) provide towel rails or hooks in every bathroom and in every room in which there is a wash-hand basin or shower;
 - kk) store all dirty linen, blankets, clothing, curtains and other articles used in connection with the boarding house in a proper manner
 - ll) store all clean linen, towels, blankets, pillows and other articles used in connection with the boarding house in a proper manner
 - mm) keep all sanitary, ablution and water supply fittings in good working order;
 - oo) keep every wall, surface and ceiling, unless constructed of materials not intended to be painted, painted at the intervals to ensure that the area painted, remains clean and in a good state of repair.
 - pp) Amend conditions E (a), 9b), (c) and (d) as follow:

**IN FAVOUR OF THE ADMINISTRATOR
LOCAL AUTHORITY**

E.(a) on p.6: "The erf shall be solely for used for Residential purposes thereon only and no trade or business of flats, or industry whatsoever shall nursing be conducted thereon." buildings

E.(b) on p.6: "Not more than one house together Authority where the town with such outbuildings as are ordinary required to be used herewith shall be erected on Authority the erf."

APPLICANT E.(c) on p.6:
erf shall

% of the "Buildings erected on the erf designed shall be located not less than Local 20 feet (English) from the permissible street boundary except in the on a case of erven abutting on of the erf more than one street." residing on the

**IN FAVOUR OF THE
AUTHORITY**

E) (a) The erf shall be used the purposes of erecting a dwelling house or block flats, boarding house, home, hostel or other for such uses as may be allowed by the Local provided that ship is included within the of an approved Land Use Scheme, the Local may permit other buildings as provided for in the Scheme, subject to the conditions of the Scheme under which the consent of the Local Authority is required

E.(b): The building on the Not occupy more than 50 area of the erf and shall be to the satisfaction of the Authority. The maximum density must be calculated basis of 1 person per 60m² Area and the number

E.(d) on p.7: “The floor area by of the dwelling house below, exclusive of the outbuildings circumstances to be erected on the erf shall Authority be not less than 1000 (ONE THOUSAND) square feet.”
(living and

erf will be predetermined calculation in terms of (a) except in special approved by the Local

(a) * Number of rooms

- | | |
|---------------------------|---|
| 1. Bachelor Flat | 1 |
| person | |
| 2. Living- and 1 bedroom | 2 |
| persons | |
| 3. Living- and 2 bedrooms | |
| 3 persons | |
| 4. Living- and 3 bedrooms | |
| 4 persons | |

E.(c): New buildings erected on the erf shall be located not less than 6 meters from the street boundary except in the case of erven abutting on more than one street, the sitting and location of the

buildings erected thereon shall be approved by the Local Authority.

E.(d): When a Land Use Scheme becomes applicable to this erf, the land use conditions (i.e. building lines, coverage, density, floor area ratio, height restrictions, minimum size of subdivisions and parking requirements) pertaining to the erf shall no longer apply and the land use conditions of the Land Use Scheme will be applicable.

MPT5/2016

THABONG: APPLICATION FOR AMENDMENT OF THE GENERAL PLAN, REZONING, CONSOLIDATION AND CLOSURE OF THE STREET: ERVEN 36165 TO 36196, INCLUDING CLOSURE OF STREET ERF 36198

PURPOSE

To solicit the Municipal Planning Tribunal approval for The Amendment of the General Plan of the town Thabong being re-layout of erven 36166 to 36196, including closure of street Erf 36198

- (b) The change in land use of Erven 36166 to 36196 from residential to business
- (c) Consolidation of the proposed re-layout of Erven 36166 to 36196 with Erf 36165

DISCUSSION

IT IS RESOLVED (19 MAY 2016)

It the Matjhabeng Municipal Planning Tribunal approves the following:

- (a) The Amendment of the General Plan of Thabong, (S.G. No. 875/2010) being a re-layout of Erven 36166 to 36196, including closure of street Erf 36198 in terms of the Matjhabeng Municipal Planning By Law to create a single stand zoned "Business".
- (b) The change of land use in terms of the Removal of Restrictions Act, (Act 84 of 1967) as outlined in Annexure F of the former Black Communities Development Act (Act 4 of 1984), of Erven 36166 to 36196 from "Residential" to "Business" and erf 36198 from "Street" to "Business".
- (c) Consolidation of the proposed re-layout of Erven 36166 to 36198 with Erf 36165 in terms of the Matjhabeng Municipal Planning By Law.

MPT6/2016

**APPLICATION FOR SPECIAL CONSENT FOR A CREMATORIUM : ERF 6447
EXTENSION 8 WELKOM**

PURPOSE OF THE REPORT

To submit the application for consideration.

DISCUSSION

ITS RESOLVED (19 MAY 2019)

That the application in terms of Section 30 of the Welkom Town Planning Scheme No 1 of 1980 for the special consent in terms of the Welkom Town Planning Scheme No 1 of 1980, to use Erf 6447, Extension 8, Welkom for the purpose of a crematory **BE APPROVED** subject to the following conditions:

1. That the following environmental approvals be obtained prior to the opening of the crematory:
 - 1.1 Environmental Authorisation in terms of GN R 984 (National Environmental Management Act, Act 107 of 1998) – Scoping/EIA Process;
 - 1.2 Waste Management License in terms of GN R 921 (National Environmental Management: Waste Act, 59 of 2008) – Scoping/EIA Process;
 - 1.3 Atmospheric Emissions License in terms of the National Environmental Management: Air Quality Amendment Act 20 of 2014.
2. That if the crematory is not operational within ten (10) months after this approval, the consent **SHALL CEASE** to be valid and a new application should be submitted
3. If the crematory is operated in such a manner that it is detrimental to the community and the vicinity it is operating in, the Municipal Planning Tribunal **RESERVES** the right to instruct the applicant to do the necessary steps to rectify the situation.
4. All health regulations **SHALL BE** adhered to.
5. The applicant **WILL BE RESPONSIBLE** for the provision of municipal services including water, sewer and electricity to the proposed development at his cost and to the satisfaction of the Matjhabeng Municipality.

**MINUTES APPROVED BY THE CHAIRPERSON OF THE MATJHABENG
MUNICIPAL PLANNING TRIBUNAL**

T J A MONGAKE

DATE

MATJHABENG MUNICIPALITY

MINUTES

of the

**MATJHABENG MUNICIPAL PLANNING
TRIBUNAL MEETING**

held on

THURSDAY, 27 JULY 2016

at

09:00

In

4TH FLOOR, ROOM 402, ONE REINET BUILDING

MINUTES OF THE MATJHABENG MUNICIPAL PLANNING TRIBUNAL
MEETING HELD ON THURSDAY, 27 JULY 2016 AT 10:00 IN ROOM 402, 4TH
FLOOR, REINET BUILDING, WELKOM

PRESENT

Mr. T.J.A Mongake : Chairperson
Ms. M.R. Nkhasi : Member
Dr. KP van der Walt : Member

OFFICIALS

Mr. XW Msweli : Executive Director LED, Planning, Human Settlements and building control
Mr. JA Duvenage : Manager: Development Control

1. OPENING

The Chairperson welcomed everyone present

2. APPLICATION FOR LEAVE OF ABSENCE

Me. HB Tlhabani : Executive Director Infrastructure

3. OFFICIAL ANNOUNCEMENTS

Mr. Msweli announced that Mr. Duvenage will retire on the 31st of August 2016. A discussion was held on the matter. Dr. van der Walt raised the concern on the way forward after Mr. Duvenage left. Mr. Duvenage said that he is willing if Council will appoint him as a community member. Mr. Msweli said that an item will be prepared to the Council before the 31st of August 2016 and that Mr. Boipelo Molelekwa must be involved.

4. MOTIONS OF SYMPATHY AND CONGRATULATIONS

None

5. DISCLOSURE OF INTEREST

Dr. van der Walt indicated that he has 2 items on the agenda.

6. APPROVAL OF MINUTES OF THE MEETING HELD ON 19 MAY 2016

Minutes were approved

II

7. MATTERS ARISING FROM THE MINUTES

None

It was resolved that meetings should be scheduled every 14 to 21 days that the Minutes can be approved.

8. ITEMS FOR DISCUSSION

MPT7/2016 –MPT13/2016

9. CLOSURE

The Chairperson thanked everybody present and terminated the meeting at 10:45. The next meeting was scheduled for 17th August 2017

CHAIRPERSON

DATE

INDEX

ITEM NO	ITEM	PAGE
MPT7/2016	Application for rezoning and removal of restrictions: Erf 1670 Extension 3 Welkom.	1
MPT8/2016	Application for rezoning and removal of restrictions: Erf 9844, Extension 2, Welkom	2
MPT9/2016	Application to determine a zoning and special consent: Portion of the Farm Dankbaar 125, Odendaalsrus	4
MPT10/2016	Application for the rezoning of portions of Erf 5812, Extension 10, Virginia	5
MPT11/2016	Application for subdivision of Erf 5812, Extension 10, Virginia	6
MPT12/2016	Application for the rezoning of Erven 5778, 5779, 5780 and 5781, Extension 10, Virginia	7
MPT13/2016	Application for the subdivision of Erf 6586, Extension 15 as well as for the removal of restrictions	7

1

Dr. Van Der Walt left for the discussion of Items MPT7/2016

MPT7/2016

APPLICATION FOR THE REZONING AND REMOVAL OF TITLE CONDITIONS: ERF 1670, EXTENSION 2, WELKOM TO UTILIZE IT FOR A HOUSING COMPLEX

(18/4/19) EMEDSP

PURPOSE OF THIS REPORT

Dr K van der Walt applies on behalf of the owner of Erf 1670, Extension 2, Welkom for the rezoning of the erf as well as the removal of restrictive title conditions in order to use the erf for a housing complex.

This report is submitted to the Matjhabeng Municipal Planning Tribunal to resolve on the matter.

DISCUSSION

Mr. Duvenage presented the item.

IT IS RESOLVED (27 JULY 2016)

That the application to rezone Erf 1670, Extension 2, Welkom from “Residential Special” to Residential Medium” as stipulated in the Welkom Town Planning Scheme NO.1 of 1980 in order to use the stand for the construction of a housing complex, **BE APPROVED** subject to the following conditions:

1. Only 30 units per hectare **SHALL BE ALLOWED** on the erf.
2. The total coverage of all buildings **SHALL NOT EXCEED** 50%.
3. The maximum height **SHALL NOT EXCEED** two (2) storeys.
4. A site development plan **SHALL BE SUBMITTED** for approval by the Council prior to the submission and approval of any building plans. Except with the Council’s prior written consent no deviation from the approval site development plan shall be allowed. No building shall be erected on the erf before the site development plan has been approved by the Council.

2

- a) No individual dwelling unit in a group **MAY BE SOLD** before the subdivision of the erf for the particular phase has been finalised and all building and other development designs have been approved and completed for the particular group.
 - b) The site development plan **SHALL INDICATE** at least the following:-
 - i). The location and height of all buildings and structures and the number of dwelling units per hectare.
 - ii). Open areas, children playing areas and landscaping.
 - iii). Access to and egress from the erf and any proposed subdivision thereof.
 - iv). Access to buildings and parking areas.
 - v). Building restriction areas.
 - vi). Parking areas and where required vehicle and pedestrian traffic patterns.
 - vii). Elevation treatment of all buildings and structures.
 - viii) If the erf is not to be entirely developed, the grouping of the dwelling units and the programming of development must be shown.
 - ix). When subdividing a stand in such a manner that each apartment house is situated on a separate stand with its own title deed, not more than twenty (20) apartment houses per hectare will be erected on the stands.
 - x). At least 60 m² of private open space shall be allowed for every dwelling unit.
5. Services **SHALL BE PROVIDED** to the units to the satisfaction and standards of the Matjhabeng Municipality by and at the cost of the applicant

MPT8/2016

**APPLICATION FOR THE REZONING AND REMOVAL OF TITLE
CONDITIONS: ERF 9844, EXTENSION 2, WELKOM TO UTILIZE IT FOR A
HOUSING COMPLEX**
(18/4/1/19) EMEDSP

PURPOSE OF THIS REPORT

The firm Laubscher Slabbert and Brink applies on behalf of the owner of Erf 9844, Extension 2, Welkom for the rezoning of the erf as well as the removal of restrictive title conditions in order to use the erf for a housing complex.

3

This report is submitted to the Matjhabeng Municipal Planning Tribunal to resolve on the matter.

DISCUSSION

Mr. Duvenage presented the item.

IT IS RESOLVED (27 JULY 2016)

That the application to rezone Erf 9844, Extension 2, Welkom from “Residential Special” to Residential Medium” as stipulated in the Welkom Town Planning Scheme NO.1 of 1980 in order to use the stand for the construction of a housing complex, **BE APPROVED** subject to the following conditions:

1. Only 30 units per hectare **SHALL BE ALLOWED** on the erf.
 2. The total coverage of all buildings **SHALL NOT EXCEED** 50%.
 3. The maximum height shall not exceed two (2) storeys.
 4. A site development plan **SHALL BE SUBMITTED** for approval by the Council prior to the submission and approval of any building plans. Except with the Council’s prior written consent no deviation from the approved site development plan shall be allowed. No building shall be erected on the erf before the site development plan has been approved by the Council.
- b) No individual dwelling unit in a group may be sold before the subdivision of the erf for the particular phase has been finalised and all building and other development designs have been approved and completed for the particular group.
- b) The site development plan **SHALL INDICATE** at least the following:-
- i). The location and height of all buildings and structures and the number of dwelling units per hectare.
 - ii). Open areas, children playing areas and landscaping.
 - iii). Access to and egress from the erf and any proposed subdivision thereof.
 - iv). Access to buildings and parking areas.
 - v). Building restriction areas.
 - vi). Parking areas and where required vehicle and pedestrian traffic patterns.
 - vii). Elevation treatment of all buildings and structures.

4

- viii) If the erf is not to be entirely developed, the grouping of the dwelling units and the programming of development must be shown.
 - ix). When subdividing a stand in such a manner that each apartment house is situated on a separate stand with its own title deed, not more than twenty (20) apartment houses per hectare will be erected on the stands.
 - x). At least 60 m² of private open space shall be allowed for every dwelling unit.
5. Services **SHALL BE PROVIDED** to the units to the satisfaction and standards of the Matjhabeng Municipality by and at the cost of the applicant

Dr. Van Der Walt left for the discussion of Items MPT9/2016

MPT9/2016

**APPLICATION TO DETERMINE A ZONING AND SPECIAL CONSENT:
PORTION OF THE FARM DANKBAAR 125, ODENDAALSRUS**

PURPOSE OF THIS REPORT

The firm Laubscher Slabbert and Brink applies in terms of Section 16 (3) (l) of the Matjhabeng Municipal Planning By Law, Section 26 (4) and Schedule 2 of the Spatial Planning and Land Use Management Act 2013, to:

1. determine a zoning for the portion of land of “Agricultural Purposes” and
2. the special consent of the Matjhabeng Municipal Planning Tribunal to use the applicable portion for “Institutional Purposes”

DISCUSSION

Mr Duvenage presented the item.

IT IS RESOLVED (27 JULY 2016)

That the application in terms of Section 16 (3) (l) of the Matjhabeng Municipal Planning By Law, Section 26 (4) and Schedule 2 of the Spatial Planning and Land Use Management Act 2013, to:

1. **DETERMINE A ZONING** for a portion of land, in size 2,5ha, of the Farm Dankbaar 125 of “Agricultural Purposes” and

5

2. the special consent of the Matjhabeng Municipal Planning Tribunal to use the applicable portion for “Institutional Purposes” **BE APPROVED** subject to the following conditions:
 - a) That building plans **BE SUBMITTED** to the Matjhabeng Municipality for approval.
 - b) That all conditions of the Environmental Impact Study **BE ADHERED** to.
 - c) Electricity **SHALL BE PROVIDED** to the portion by ESKOM.
 - d) Provision **BE MADE** for a sewer system on the portion and for the removal of sewer to the satisfaction of the Matjhabeng Municipality.
 - e) Refuse removal **SHALL BE DONE** by the owners and dumped at the refuse site at Odendaalsrus.

MPT 10 / 2016

APPLICATION FOR THE REZONING OF PORTIONS OF ERF 5812 EXTENSION 10 VIRGINIA LED & SP

Erf 5812

PURPOSE OF THIS REPORT

The firm Futurescope Town and Regional Planners applies in terms of Section 16 (3) (a) of the Matjhabeng Municipal Planning By Law on behalf of the Matjhabeng Municipality for the rezoning of portions of Erf 5812, Extension 10, Virginia.

Portion A from “Residential General” to “Business General”

Portion B from “Residential General” to “Institutional”

Portion C from “Residential General” to “Municipal

DISCUSSION

Mr. Duvenage presented the item

IT IS RESOLVED (27 JULY 2016)

1. That the application in terms of Section 16 (3) (a) of the Matjhabeng Municipal Planning By Laws for the amendment of the Virginia Town Planning Scheme No

6

1 of 1980 for the rezoning of portion A of Erf 5812, Extension 10, Virginia, in size 1600m², from “Residential General” to “Business Type A” **BE APPROVED**;

2. That the application in terms of Section 16 (3) (a) of the Matjhabeng Municipal Planning By Laws for the amendment of the Virginia Town Planning Scheme No 1 of 1980 for the rezoning of portion B of Erf 5812, Extension 10, Virginia, in size 3000m², from “Residential General” to “Institutional” **BE APPROVED**;
3. That the application in terms of Section 16 (3) (a) of the Matjhabeng Municipal Planning By Laws for the amendment of the Virginia Town Planning Scheme No 1 of 1980 for the rezoning of portion C of Erf 5812, Extension 10, Virginia, in size 256m², from “Residential General” to “Not Yet determined” **BE APPROVED**, all subject to the following conditions:

The stipulations of the Virginia Town Planning Scheme No 1 of 1980 **SHALL BE COMPLIED** with

MPT 11 / 2016

APPLICATION FOR SUBDIVISION: ERF 5812, VIRGINIA EXTENSION 10 **(18/4/14) LED & SP**

PURPOSE OF THIS REPORT

The firm Futurescope Town and Regional Planners applies in terms of Section 16 (3) (d) of the Matjhabeng Municipal Planning By Law on behalf of the Matjhabeng Municipality for the subdivision of Erf 5812, Extension 10, Virginia into four (4) portions.

DISCUSSION

Mr. Duvenage presented the item.

IT IS RESOLVED (27 July 2016)

That the application in terms of Section 16 (3) (d) of the Matjhabeng Municipal Planning By Laws for the subdivision of Erf 5812, Extension10, Virginia into four (4) portions of 18732m², 3000m², 1600m² and 256m² respectively as depicted on the proposed subdivision plan on page of the Annexures **BE APPROVED** subject to the following conditions:

- a) The proposed portions **SHALL BE PROVIDED** with the necessary services by the Matjhabeng Municipality.

- b) The Matjhabeng Municipality **SHALL APPOINT** a Surveyor for the compilation of the necessary surveyor general diagrams.
- c) The new erven **SHALL BE REGISTERED** in the Deeds Office by the Matjhabeng Municipality.

MPT 12 / 2016

APPLICATION FOR THE REZONING OF ERVEN 5778, 5779, 5780 AND 5781, EXTENSION 10 VIRGINIA LED & SP ERVEN 5778, 5779, 5780 AND 5781

PURPOSE OF THIS REPORT

The firm Futurescope Town and Regional Planners applies in terms of Section 16 (3) (a) of the Matjhabeng Municipal Planning By Law on behalf of the Matjhabeng Municipality for the rezoning of Erven 5778, 5779, 5780 and 5781, Extension 10, Virginia from “Residential Special” to “Light Industrial”

DISCUSSION

Mr Duvenage presented the item.

ITS RESOLVED (27 JULY 2016)

That the application in terms of Section 16 (3) (a) of the Matjhabeng Municipal Planning By Laws for the amendment of the Virginia Town Planning Scheme No 1 of 1980 for the rezoning of Erven 5778, 5779, 5780 and 5781, Extension 10, Virginia, from “Residential Special ” to “Light Industrial” **BE APPROVED** subject to the following conditions:

- a) The stipulations of the Virginia Town Planning Scheme No 1 of 1980 **SHALL BE COMPLIED** with
- b) No scrap- or coal yard **SHALL BE ALLOWED** on the erven.

MPT 13 / 2016

APPLICATION FOR THE SUBDIVISION OF ERF 6586 EXTENSION 15 WELKOM AS WELL AS FOR THE REMOVAL OF RESTRICTIVE TITLE CONDITIONS

PURPOSE OF THIS REPORT

To submit the application from the firm Laubscher Slabbert and Brink for approval of the Matjhabeng Municipal Planning Tribunal

8

DISCUSSION

Mr. Duvenage presented the item.

ITS RESOLVED (27 JULY 2016)

That the following applications in terms of the Matjhabeng Municipal Planning By Law,
BE APPROVED:

- a) The subdivision of Erf 6586, Extension 15, Welkom in terms of Section 16 (3) (d) into two (2) portions of 3474m² and 3366m² respectively.
- b) The removal of restrictive title conditions C (a), (b), (c), (d), (e), (f), (g), (h), (i), (j) and (l) In terms of Section 16 (3) (e) pertaining to both portions of 3474m² and 3366m²
- c) the removal of restrictive title condition D In terms of Section 16 (3) (e) in respect of the portion of 3366m² subject to the following conditions:
 - i) The subdivision must be registered in the Deeds Office within six (6) after the approval of this application.
 - ii) Services must be provided to the proposed portions by the Matjhabeng Municipality at its own cost

MINUTES APPROVED BY THE CHAIRPERSON OF THE MATJHABENG MUNICIPAL PLANNING TRIBUNAL

--

T J A MONGAKE

DATE

MATJHABENG

**Municipality
Umasipala**
P O Box 708
Welkom, 9460
South Africa



**Mmasepala
Munisipaliteit**
Tel (057) 916 4071
Fax (057) 916 4136
E-mail: tiisetso.lebere@matjhabeng.co.za

OFFICE OF THE MUNICIPAL MANAGER

Enquiries / Navrae / Dipatliso: Mr. B.J Alec
Room no / Kamer nr / Kamore ya: 416
Date / Datum / Letsatsi: 28/06/ 2017

Our Ref/Ons/Verw/Ho ya ka Rona: 8/3/3/5

F.V Mpatsi
61 Lindi Street
Doorn
Welkom

Dear Madam

RE: NOTICE OF INTENTION FOR EVICTION FROM MUNICIPAL FARM

1. The above matter as well as your lease agreement dated the 17th February 2015 bears reference.
2. Matjhabeng Local Municipality is the owner of Farm Delpots Rust 30 RD, situated in the District of Welkom (Free State Province) measuring 2148.5378 hectares had proposed to enter into a lease agreement with your good self for duration of 5 (Five years).
3. Matjhabeng Local Municipality as the owner of the above stated farm has given you the lease agreement to be signed on or around the 17th February 2015, and regrettably till to date you have not signed the said lease agreement.
4. In view of the above it is clear that there is no basis for you to be having your livestock grazing on Matjhabeng Farm, as such act is on its own illegal as you do not have any authorisation for such action to be taken by your good self.
5. The lease agreement provided for the following rental amount to be paid by yourself, of which the municipality furthermore till to date has not been receiving any money from you as proposed in the lease agreement:-

- 2015 to 2016 = R660.00 (Six Hundred And Sixty Rand)
 - 2016 to 2017 = R726.00 (Seven Hundred And Twenty Six Rand)
6. The rental fees for the duration of your stay in the Municipal Farm must be paid to the account number: 0510592612261 at Matjhabeng Municipality Finance Department: Revenue Section immediately.
 7. Please note that you are expected to submit a copy of your payment receipt within 14 days from date of receipt of this letter, and failure to submit a copy proving your payment within 14 days after receipt of this letter you should consider the proposed lease agreement null and void
 8. You will immediately be required to vacate the Municipal Farm by removing your livestock.
 9. Failure to adhere to paragraph 6, 7 and 8 above, will leave the Municipality without any alternative but to impound your livestock out of Municipal Property and you will still be liable for the outstanding rental amounts mentioned in paragraph 5 above.
 10. All the Matjhabeng Local Municipality's rights shall remain strictly reserved.

I trust that you will find the above in order.

Kind Regards.

Thabiso Tsoaeli

Acting Municipal Manager



MEMORANDUM OF AGREEMENT

ENTERED INTO BY AND BETWEEN

MATJHABENG LOCAL MUNICIPALITY

(“The Matjhabeng Local Municipality”)

herein represented by Adv. M. Lepheana in his capacity
as the Municipal Manager and duly authorised thereto.

AND

(“The Lessee”)

F.V Mpatsi

Duly authorised thereto

WHEREAS the Municipality is the owner of Farm Delports Rust 30 RD, situated in the district of Welkom (Free State Province) measuring 2148.5378 hectares.

And

WHEREAS the lessor has approved the application of the lessee, subject to the terms and conditions of this agreement.

NOW THEREFORE the parties agree as follows:

SCHEDULE

- (a) Lessor: **The Matjhabeng Municipality**
- (b) Lessee: **F.V Mpatsi**
- (c) Description of facilities hereby let: Farm Delports Rust 30 RD, situated in the district of Welkom (Free State Province) measuring 2148.5378 hectares.
- (d) Commencement date: **This Agreement shall commence on the date of signature by both Parties.**
- (e) Purpose of which the facilities will be used by Lessee: **(Livestock Farming)as per commonage bylaws the following is expected from each occupant:**
 - **A maximum number of 10 cattle per occupant.**
Or
 - **A maximum number of 50 sheep/goats per occupant.**
- (f) Duration of Lease: **5 (Five years).**
- (g) Rental Payable: The rental payable by the Lessee to the Lessor shall be as follows with an escalation of 10% per annum:
 - **2015 to 2016 = R660.00 (Six Hundred And Sixty Rand)**
 - **2016 to 2017 = R726.00 (Seven Hundred And Twenty Six Rand)**
 - **2017 to 2018 = R798.60 (Seven Hundred And Ninety Eight Rand Sixty Cents)**
 - **2018 to 2019 = R878.46 (Eight Hundred And Seventy Eight Rand Forty Six Cents)**
 - **2019 to 2020 = R966.31 (Nine Hundred And Sixty Six Rand Thirty One Cents)**

The rental fees must be paid to the account number: 0510592612261 at Matjhabeng Municipality Finance Department: Revenue Section. Failure to do so will result in your lease being suspended.

1. LETTING AND HIRING

- 1.1 The Lessor hereby lets to the lessee, who hereby hires, the premises subject to the terms and conditions contained in this agreement.

2. USE OF THE LEASED LAND & WARRANTY

- 2.1 The Lessee shall use the leased land for Cattle farming only.
- 2.2 The Lessee shall not, except with the prior written permission of the Lessor, use the premises for any other purpose.
- 2.3 while the lease is in force, the Lessee shall
 - 2.3.1 comply with all statutory enactment, ordinance, and government regulations affecting its business or its occupation of the leased land;
 - 2.3.2 not contravene, or permit the contravention of; any condition of title under which the landlord owns the leased land;
 - 2.3.3 not create any nuisance from the leased land;
 - 2.3.4 Should any portion of the premises be required by the landlord for any reason whatsoever, then the required portion of the premises shall be made available to the landlord.

2.4 The Lessor does not warrant that the Leased Land is fit for the purpose for which it is leased.

3. RENTAL AND ESCALATION

- 3.1 Any amounts other than the annual rental fee payable by the Lessee to the Lessor arising out of this lease shall be paid to the Lessor in the same manner and at the same place, the date of such payment to be appointed by the Lessor by way of written notice to Lessee. In the event that no date has been stipulated, such amounts shall be payable within 7(seven) days after written notice to the Lessee at its domicilium citandi et executandi as hereinafter set out.

4. GENERAL

- 4.1 The Lessee shall be responsible for the provision of suitable sanitation on the leased land as required by the Matjhabeng Local Municipality Health Department.
- 4.2 It is recorded hereto that the rights on all minerals, rocks, precious and non – precious metals, are reserved in favor of the Matjhabeng Local Municipality, and may be used as deemed necessary by the Municipality
- 4.3 The Lessee shall be responsible for the erection of any appropriate infrastructure within the terms of the applicable health and other regulations.
- 4.4 The Lessor shall be notified in writing of the intention to make any structural alterations to any of the existing buildings on the leased land.
- 4.5 The Lessee shall maintain the leases land and operations which form part of the farm in clean, tidy and hygienic order, and will also be responsible for the erection and maintenance of fences.
- 4.6 The Lessee shall have no right of recourse against the Lessor in respect of any improvements effected by him to the leased land.
- 4.7 No squatters or any other form of houses will be allowed on the leased land

5. RATES AND OTHER CHARGES:

- 5.1 The lessee accepts liability for and shall pay promptly and regularly every month before the **12th** all municipal charges for electricity and water and any other municipal services required by him in respect of the premises
- 5.2 The lessee will be liable for rates levied and all other charges in respect of the leased land, including charges for electricity, refuse removal (where applicable), sanitation, sewerage and water.
- 5.3 In the event of Municipal water being used applicable tariffs will apply. The lessee will ensure that no contamination of the natural water resources on the leased land will be permitted and that the lessee shall pay for any repairs resulting from misuse.

6. LOSS OR DAMAGE:

- 6.1 The lessee shall have no claim against the Lessor and for any act or omission whatsoever, of any person whatsoever, including the Lessor himself or any servant of the Lessor. Any damages caused over which the Lessor has no control.

7. INSPECTION AND VIEWING:

- 7.1 The Lessee shall permit the Lessor or his agent to inspect the farm at all reasonable times and to cause replacements or renovations to be effected as the Lessor may consider necessary.

8. INSURANCE

The lessee shall at own expense obtain the following insurances from an insurance company registered in terms of the Insurance Act No. 1998, subject to the following :

- 8.1 Both the Infrastructure and the Equipment shall be "comprehensively" insured. This risks against which the Equipment and Infrastructure are to be insured must at least include:
 - 8.1.1 fire and storm; and
 - 8.1.2 Theft, in the case of the Equipment.
 - 8.1.3 The Infrastructure and Equipment shall be insured for an amount equal to the full replacement value thereof.
 - 8.1.4 The Lessee shall obtain Public Liability Insurance with such insurance company, in respect of its farming operations on the Leased Land.
 - 8.1.5 The Lessee shall, upon notice from the Lessor, furnish the Lessor by notice with any information regarding the insurances, including without limitation the name of the Insurer, the amount insured, and the risks against which the Equipment and Infrastructure are insured.
- 8.1.6 The Lessee shall, to the satisfaction of the Lessor, upon notice from the Lessor increase the sum insured, or the risks against which the Equipment and Infrastructure were insured.
- 8.1.7 Upon notice from the Lessor the Lessee shall produce proof to the Lessor that he/she/it has complied with the provisions of this clause.
- 8.1.8 In the event that the Lessee fails to comply with its obligations in terms of this clause, the Lessor may either take out such insurance as it deems fit, or pay the premiums in respect of the existing Insurance on behalf of the Tenant or increase the sums insured, or change the risks against which the Equipment or Infrastructure are insured.

8.1.9 The Lessor shall be entitled to recover any amount paid by the Lessor in terms of the foregoing from the Lessee, which shall be paid to the Lessor within the 60 (sixty) days of the Lessor having notified the Lessee. Any amount paid by the Lessor in terms of this Lease in this regard shall be deemed to be an arrear amount from the date of payment by the Lessor, and be subject to the e

9. THIRD PARTY CLAIM:

9.1 The lessee shall not be entitled to enforce or require the Lessor or his agent to enforce any claim or right whatsoever against any person who may be engaged in the demolition, alteration, erection or other work on any buildings, roadways, or other amenities in the vicinity of the premises.

10. INDEMNITY :

The Lessee indemnifies the Lessor against claims or losses that may occur as a result of the lessee's use or occupation of the leased land.

11. SUB- LETTING,CESSION AND ASSIGNMENT

11.1 The Lessee shall not, without the prior written consent of the Lessor (Which shall not unreasonably withhold its consent):

- 11.1.1 sublet the premises or any part thereof;
- 11.1.2 allow any other party to occupy the premises or any part thereof on any conditions or for any reason;
- 11.1.3 Assign this lease or cede any of its rights under this lease.

12. NOTICE TO VACATE:

Notice of intention to vacate the premises shall be in writing delivered at the offices of the agent and shall be so given as to be for a minimum period of two calendar months before the end of a term contract and two calendar months' notice in terms of a two months contract. The Lessee furthermore agrees that the premises must be vacated by 3 p.m. on the last working day, excluding Saturdays, of the calendar month of the said notice period.

13. CANCELLATION

Should the Lessee fail to pay the rent or any additional monies due and payable within 3 days after being notified of such failure, or breach any condition contained in this agreement, each of which the Lessee acknowledges to be material, then and in such event the Lessor or his agent shall have the right to cancel the lease and take legal action without further notice for the eviction of the Lessee from the premises, and/or the recovery of unpaid rent, and/or other monies and/or for all damages which may be suffered in the circumstances.

14. BREACH

14.1 If the Lessee shall fail to comply strictly and fully with any terms and conditions of this agreement and fail to rectify such fault within 3(three) days of having been given written notice thereto by the Lessor or in the event of the Lessee failing to pay any rental payment

or any other payment which the Lessee is obliged to make in terms hereof, strictly on due date thereof, the Lessor will be instilled, although not obliged, without any prior notice summarily by unilateral act, resale from the agreement, re-occupy the premises and all improvements thereof and claim from the Lessee payment for all rental and other payments which may be in arrear at that stage as well as rental payments for the full notice period , as provided for hereinbefore in advance and in addition to that hold the Lessee liable for all damages that the Lessor may suffer as result of the Lessee's breach of contract. The Lessor will in any event at all times be entitled to maintain this agreement and claim from the Lessee the full and strict compliance with all the terms hereof.

- 14.2 In the event of the Lessor taking any steps whatsoever on any cause of action whatsoever, the lessee shall be liable and hereby accepts liability for all costs, including Attorneys and Clients costs ,which costs shall furthermore include an amount of R 150, 00 (one hundred and fifty Rand).
- 14.3 In the event of the lessee remaining in occupation of the premises or any portion thereof after expiration of this agreement or after cancellation of this agreement on whatsoever grounds or cause, the lessee shall be obliged to maintain payment of the rental fee and all other payments in terms hereof and comply with all the terms and conditions hereof, as if this contract had not been canceled, until vacant and fee occupation of the premises is handed to the Lessor.

15. DETERMINATION OF DISPUTES

- 15.1 Unless provided for elsewhere, any dispute arising from or connected with this Lease, including, but not limited to any dispute arising in connection with the interpretation, application, effect of any of the terms, conditions if any, or restrictions imposed, or any procedure to be followed under this Lease, except where an interdict is sought or urgent relief may be obtained from a Court of competent jurisdiction, must be determined in terms of this clause.
- 15.2 If a dispute arises, the relevant party must notify other parties. Should the dispute not be resolved between the parties within 14 (fourteen) days of such notice, either of the parties may refer the dispute for determination in terms of 15.3
- 15.3 If a party exercises its rights in terms of 15.3 to refer the dispute for determination, such dispute shall be referred to such person appointed by the parties to the dispute. If the parties cannot agree on such person within 7 (seven) days after the dispute has been referred for determination, the person shall be either:
 - 15.3.1 a practicing attorney; or
 - 15.3.2 Practicing advocate of not less than 10 years standing, and appointed by the chairman of the Cape Bar Council, or the Society of Advocates, or the President of the Law Society of South Africa, as selected by the party so exercising its rights.
- 15.4 Any person agreed upon or appointed as aforesaid (the "Expert"), shall, subject to 15.5 and 15.6, in terms of either the common or statute law of the Republic of South Africa, in all respects act as an expert and not an arbitrator.
- 15.5 Subject to 15.3. The Expert shall be bound to follow the general principles of substantive South African Law. A party may be represented.

- 15.6 The Expert shall be vested with the entire discretion as to the procedure and manner to be followed in arriving at his decision including that the Expert shall not be bound by any of the principles or statutes of South African Law, regarding procedure and evidence.
- 15.7 As soon as possible, after the Expert has been appointed, the parties shall and if requested by the Expert, and in such form as is requested by the Expert, prepare terms of submission to him/her, setting out, *inter alia*: The nature of the dispute, the issues to be decided by the Expert and their proposal as to the procedure to be followed:
- 15.7.1 In connection with the submission of pleadings or the issues to the Expert; and
- 15.7.2 The procedure and manner to be followed by the Expert at arriving at his decision.
- 15.8 The Expert shall then make a decision in this regard and notify the parties. This decision shall be final and binding on the parties. Should the Expert deem it necessary to obtain technical or other advice on any matter relating to the dispute, he/she shall be entitled to obtain such advice, in any manner, from any person.
- 15.9 The Parties shall endeavour to the best of their ability to procure that the decision of the Expert shall be given as soon as is possible after notice in terms of 15.3.
- 15.10 The Expert's decision shall be in writing and signed by the Expert, unless the terms of submission and as accepted by the Expert provide otherwise.
- 15.11 The Expert may order specific performance, in any circumstances in terms of which any court of law would have the power to do so. The Expert's decision shall be final and binding on all parties. The decision shall not be subject to appeal, and all parties to the dispute shall abide by and comply with the Expert's decision in accordance with the terms thereof.
- 15.12 Where the Expert's decision carries the payment of a sum of money, including damages such sum shall, unless the decision provides otherwise, carry interest as from the date the money became due or the date of the cause of action which gave rise to the payment of the sum of money, in terms of the Prescribed Rate of Interest Act, 1975.
- 15.13 The Expert's decision may not order a payment of penalty unless provided for in terms of law. The Expert may correct any clerical mistake or any patent error arising from any omission or commission.
- 15.13.1 The provisions of this clause:
- 15.13.1.1 Constitutes the irrevocable consent by the Parties to any proceedings in terms thereof. None of the parties shall be entitled to withdraw therefrom or claim at any such proceedings that it is not bound by such provisions; and
- 15.13.1.2 Such provisions are divisible and severable from the rest of this agreement as if these provisions had been agreed to independently of the other provision of this Agreement. They shall remain in effect even if this Agreement is declared invalid or terminated or cancelled for any reason whatsoever.

15.13.1.3 If permitted by law, the decision may, on an application to a court of competent jurisdiction by any party to the dispute, after notice to the other party, be made an order of that court.

15.13.1.4 The Lessor shall have the election to proceed in terms of this clause. The Lessee shall be obliged to proceed in terms of this clause, in respect of any dispute arising from the exercise by the Lessee of his /her/its rights in terms of 3.1.7

16. RULES:

This agreement is subject to the rules and regulations as set out by the Local Municipality.

17. DOMICILIUM:

The parties hereto choose *domicilium citandi ET executandi* for all purposes in connection with this agreement as follows:

- (a) The Lessor, unless contrary advice is given, Matjhabeng Local Municipality, Cnr. Ryk and Stateway, Civic Centre, Welkom, , and
- (b) The Lessee, unless contrary advice is given,

F.V Mpatsi
61 Lindi Street
Doorn
Welkom
9463

18. OFFER TO CONTRACT:

- 18.1 Until signature of this agreement by the Lessor, the Lessee shall not be entitled to claim or allege the existence of any lease arising out of any negotiations or alleged oral agreement and notwithstanding that the Lessee may have taken occupation of the premises or paid rent and other monies, the lessee shall have no claim whether for damages or otherwise against the Lessor or his agent, by any reason of any prior negotiations, agreements or otherwise howsoever.

19. REPRESENTATIONS, ETC:

- 19.1 The lessee acknowledges that no representations ,warrantees, undertakings or promises of any kind whatsoever have been made to him by the Lessor, his agent or anyone on his behalf other than such as are contained in this agreement.

20. ENTIRE AGREEMENT:

- 20.1 This agreement contains the entire agreement between the parties and no amendment or alteration to or deletion from the agreement shall have force or effect unless and until it is reduced to writing and signed by both parties.

SIGNED by the **LESSOR** at **WELKOM** on the _____ day of _____ 2015.

SIGNATURE

AS WITNESSES : For the Municipality of Matjhabeng

1. _____

SIGNED by the **LESSEE** at **WELKOM** on the _____ day of _____ 2015.

SIGNATURE
LESSEE

AS WITNESSES : For the Lessee

1. _____



WAARDASIE SERTIFIKAAT
VALUATION CERTIFICATE
=====

SERTIFIKAAT NR :
CERTIFICATE NO : 00005735

PROKUREUR / ATTORNEY...:

ERF BESKR. / STAND DESC.: STAND 00005735
DORPSGEBIED / TOWNSHIP : RIEBEECKSTAD EXT 01

Hiermee WORD GESERTIFISEER dat
die Waardasie van bogenoemde eiendom soos volg is :-

This is TO CERTIFY that
the Valuation of the abovementioned property is as follows :-

TOTAAL/TOTAL

MARK WAARDE :
MARKET VALUE : 50000.00

OPPERVLAGTE : VK.M.
AREA : 1899 SQ.M.

LIGGINGADRES :
SITE ADDRESS : 14 JEAN Straat

EIENAAR :
OWNER : MATJHABENG LOCAL MUNICIPALITY

Die volgende belastings/basiese dienste is maandeliks betaalbaar :-
The rates/basic services payable monthly are as follows :-

	LEVIES	V.A.T.
	-----	-----
Eiendomsbelasting / Assessment :		
Rioolgelde / Sewerage :	110.39	15.45
Vullisgelde / Refuse Fees :	73.75	10.33
Basiese heffings / Basic charges		
Water :		
Elektrisiteit / Electricity :		
	-----	-----
	184.14	25.78
	=====	=====

For City Treasurer
Nms Stadstesourier

DATUM :
DATE : 2017-11-09



SALE OF ERVEN

RESOLUTION A106/2016

NOTICE 4/2017

BID CLOSING DATE: 24 March 2017



HUMAN SETTLEMENTS: DIVISION LAND AFFAIRS

SALE OF ERVEN – RESOLUTION A106/2016

ADVERT NO: NOTICE 4/2017

ADVERT DATE: 1 February - Bid closing date: 24 March 2017

The final technical report was submitted to the Bid Evaluation committee and went through to the Bid Adjudication Committee.

REPORT STATISTICS

REVENUE RECEIVED FROM BIDDING DOCUMENTS FEES	
Bidding document fee	R200 per document
Vote number - proceeds of land sales	0110 01 8 90 4009
Total number of documents paid for	731 payments made
Total revenue received	R146 250-00

TOTAL NUMBER OF SITES ADVERTISED	TOTAL: 195 <ul style="list-style-type: none">• Virginia: 39• Flamingo: 49• Riebeeckstad: 63• Thabong: 25• Hennenman: 19
TOTAL NUMBER OF APPLICANTIONS RECEIVED	491
NUMBER OF SITES APPLIED FOR	101
NUMBER OF SITES WITH NO APPLICATIONS SUBMITTED	98
REVENUE ANTICIPATED (<i>IF ALL 199 SITES WERE TO BE SOLD</i>)	R 17 660 000
OFFERS RECIEVED (AS PER 101 HIGHEST BIDDER, APPLICATIONS RECIEVED)	R 7 613 500

Back to Basics Municipal Information

Version: B2B 01

BACK TO BASICS INFORMATION SHEET

VERSION: B2B 01

MUNIC CODE	FS184						
NAME OF MUNICIPALITY	Matjhabeng Local Municipality						
DISTRICT MUNIC CODE	DC18						
DISTRICT MUNICIPALITY	Lejweleputswa District Municipali						
PROVINCE	Free State						
PERIOD FOR THIS REPORT (ie period on which you are reporting)	AUGUST 2017						
DATE (ie date on which this report was written)	September 2017						
NAME OF PERSON COMPLETING REPORT	Gloria Smith						
CONTACT DETAILS OF PERSON COMPLETING THIS REPORT	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Phone (landline)</td><td style="width: 75%;">573913171</td></tr> <tr> <td>Phone (cell)</td><td>764010379</td></tr> <tr> <td>Email</td><td>gloria.smith@matjhabeng.co.za</td></tr> </table>	Phone (landline)	573913171	Phone (cell)	764010379	Email	gloria.smith@matjhabeng.co.za
Phone (landline)	573913171						
Phone (cell)	764010379						
Email	gloria.smith@matjhabeng.co.za						

1	PUTTING PEOPLE FIRST	Answer Format	Response
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1.1	How many wards held ward committee meetings in the past month?	Number	36	1.1.C
1.2	How many public report-back meetings were convened and addressed by ward councilors in past month?	Number	32	1.2.C
1.3	How many incidents of service delivery protests were there in the municipality over the past month?	Number	0	1.3.C
1.4.1	What was the cause of protests? Please list the top 3 causes of protests in this reporting period. (if less than 3, select as many as apply)	Cause 1 (select)		1.4.1.C
1.4.2		Cause 2 (select)		1.4.2.C
1.4.3		Cause 3 (select)		1.4.3.C
1.5	How many of these became violent?	Number	0	1.5.C
1.6	How many public meetings were held at which the Mayor or members of Mayoral/Exco committee provided report back to the public?	Number	1	1.6.C
1.7	Does the municipality have a complaints management system to address service delivery concerns?	Yes or No	Yes	1.7.C

2	SERVICE DELIVERY	Answer Format	Response
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2.1	What percentage of the annual operating budget was spent in the past month?	Percentage	5.69%	2.1.C
2.2	What percentage of the annual capital budget was spent in the past month?	Percentage	8.12%	2.2.C
2.3	When was the last SDBIP quarterly progress report submitted to Council?	Date	27/06/2017	2.3.C
2.4	If the municipality provides ELECTRICITY please indicate:			
2.4.1	How many households received electricity?	No of Households	29225	2.4.1.C

Back to Basics Municipal Information

Version: B2B 01

2.4.2	How many outages there were in the previous month?	Number	400	2.4.2.C
2.4.3	The average time taken to fix outages in the system,	Hours	3-6 hours	2.4.3.C
2.4.4	How many households had their electricity disconnected for non-payment?	No of Households	55	2.4.4.C
2.4.5	How many households were connected for the first time to the electricity system?	No of Households	7	2.4.5.C
2.5	If the municipality provides SANITATION please indicate:			
2.5.1	How many households received sanitation?	No of Households	79278	2.5.1.C
2.5.2	How many sewerage spillages there were in the previous month?	Number	634	2.5.2.C
2.5.3	The average time taken to fix spillages in the previous month?	Hours	More than 24 hours	2.5.3.C
2.6	If the municipality provides WATER please indicate:			
2.6.1	How many households received water?	No of Households	98381	2.6.1.C
2.6.2	How many water stoppages there were in the previous month?	Number	367	2.6.2.C
2.6.3	The average time taken to fix water stoppages?	Hours	21-24 hours	2.6.3.C
2.6.4	How many households had their water disconnected last month for non-payment?	No of Households	1701	2.6.4.C
2.6.5	How many households were connected for the first time to the water system?	No of Households	1	2.6.5.C
2.7	How many households receive:			
2.7.1	Free Basic Water	No of Households		2.7.1.C
2.7.2	Free Basic Electricity	No of Households		2.7.2.C
2.7.3	Free Property rates	No of Households		2.7.3.C
2.8	Does your municipality have an indigent register?	Yes or No	Yes	2.8.C
2.9	If your municipality has an indigent register, how many indigent households are registered?	Number		2.9.C
2.10	If the municipality builds ROADS:			
2.10.1	How many kilometres of roads are managed by the municipality?	Kms	1809	2.10.1.C
2.10.2	How many kilometres of new roads were built in the previous month?	Kms	0	2.10.2.C
2.11	How many households have access to refuse removal?	No of Households	123 195 Formal Settlements	2.11.C
2.12	What is the frequency of collection of refuse in your municipality?	Select	Households once per week; Industry twice per week; Commercial thrice a week.	2.12.C

3	GOOD GOVERNANCE	Answer Format	Response
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3.1.1	Provide the dates of Council meetings held over the past	Date meeting 1	11/08/2017
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Back to Basics Municipal Information

Version: B2B 01

3.1.2	month	Date meeting 2	30/08/2017	
3.2.1	Provide the dates of Exco or Mayoral Executive meetings held over the past month	Date meeting 1	16/08/2017	
3.2.2		Date meeting 2	25/08/2017	
3.2.3		Date meeting 3	10/08/2017	
3.2.4		Date meeting 4	14/08/2017	
3.2.5		Date meeting 5		
3.3	How many portfolio committee meetings were held last month?	Number	1	
3.4.1	Provide the dates of Council portfolio committee meetings held over the past month. (For each, state which portfolio committee that met)	Committee name	Infrastructure	3.4.1.1
3.4.2		Committee name		3.4.2.1
3.4.3		Committee name		3.4.3.1
3.4.4		Committee name		3.4.4.1
3.4.5		Committee name		3.4.5.1
3.4.6		Committee name		3.4.6.1
3.4.7		Committee name		3.4.7.1
3.4.8		Committee name		3.4.8.1
3.4.9		Committee name		3.4.9.1
3.4.10		Committee name		3.4.10.1
3.5.1	Provide the dates of MPAC meetings held over the past month	Date meeting 1	17/08/2017	
3.5.2		Date meeting 2		
3.5.3		Date meeting 3		
3.5.4		Date meeting 4		
3.5.5		Date meeting 5		
3.5.6		Date meeting 6		
3.5.7		Date meeting 7		
3.5.8		Date meeting 8		
3.5.9		Date meeting 9		
3.5.10		Date meeting 10		

Back to Basics Municipal Information

Version: B2B 01

3.6	How many traditional councils are there in your municipal boundary?	Number	0
3.7	Of these, how many participate in Council meetings?	Number	0
3.8	How many formal (minuted) meetings between the Mayor, Speaker, Chief Whip and Manager were held in the past month to deal with municipal matters?	Number	
3.9	How many formal (minuted) meetings – to which all senior managers were invited – were held over the past month?	Number	
3.10	How many formal (minuted) meetings were held with organised labour in the past month?	Number	0
3.11	How many work stoppages occurred during past month?	Number	1
3.12	Type of stoppage? Protected or unprotected?	Select	Unprotected strike
3.13	List the three main causes for the stoppages?	Select	Other
3.14	How many litigation cases were instituted by the municipality in the past month?	Number	
3.15	How many litigation cases were instituted against the municipality in the past month?	Number	
3.16	How many instances of fraud and corruption were reported in the municipality in the past month?	Number	0
3.17	How many disciplinary cases on fraud and corruption in the past month?	Number	0
3.18	How many dismissals for fraud and corruption in the past month?	Number	0
3.19	What actions have been taken against fraud, corruption, maladministration and failure to fulfil statutory obligations?	Select	Sanctions against perpetrators
3.20	How many forensic investigations were initiated in the past month?	Number	0
3.21	How many forensic investigations were conducted in the past month?	Number	0

4 SOUND FINANCIAL MANAGEMENT

4.1	What was the % spent on MIG/USDG in the past month?	Percentage	24.68%	4.1.C
4.2	How many tenders over R200,000 were awarded in the past month?	Number	0	4.2.C
4.3	For these tenders approved last month, what was the average length of time in calendar days from FIRST advertisement to the date of letter of award to successful bidder?	Average days	0	4.3.C
4.4	What was the total value of all tenders awarded in the past month?	Rands		4.4.C
4.5	How many section 36 awards were made in the past month?	Number	3	4.5.C
4.6	What was the total value of section 36 awards made in the past month?	Rands	R 2,046,935.00	4.6.C
4.7	What was the % spend of the Municipality's operating budget on free basic services in the past month?	Percentage		4.7.C

Back to Basics Municipal Information

Version: B2B 01

5 BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS

5.1.1	Are the positions of MM and Senior Managers reporting to the MM (section 56) filled/ vacant?	Municipal Manager	Filled		
5.1.2		CFO	Filled by Acting		
5.1.3		Remaining Section 56 positions	Number of positions	5.1.3.1	5
5.1.4			Number filled	5.1.4.1	3
5.2	How many disciplinary cases were RESOLVED in the last month?	Number	12		
5.3.1	How many officials are presently on suspension, and for how long?	Number	1		
5.3.2		Average length of time in DAYS	109		
5.4	How many permanent employees are there employed?	Number	2055		
5.5	How many temporary employees are there employed?	Number	156		
5.6	How many days of sick leave were taken by employees in the past month?	Number of days	854		
5.7	How many of the councillors underwent training in the past month??	Number	0		
5.8	How many of the officials underwent training in the past month??	Number	43		

6 ADDITIONAL NOTES

6.1Please add any additional notes here

6.1.1	
6.1.2	
6.1.3	
6.1.4	
6.1.5	
6.1.6	
6.1.7	
6.1.8	
6.1.9	
6.1.10	
6.1.11	

Back to Basics Municipal Information

Version: B2B 01

BACK TO BASICS INFORMATION SHEET

VERSION: B2B 01

MUNIC CODE	FS184						
NAME OF MUNICIPALITY	Matjhabeng Local Municipality						
DISTRICT MUNIC CODE	DC18						
DISTRICT MUNICIPALITY	Lejweleputswa District Municipali						
PROVINCE	Free State						
PERIOD FOR THIS REPORT (ie period on which you are reporting)	SEPTEMBER 2017						
DATE (ie date on which this report was written)	October 2017						
NAME OF PERSON COMPLETING REPORT	Gloria Smith						
CONTACT DETAILS OF PERSON COMPLETING THIS REPORT	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Phone (landline)</td><td style="width: 75%;">573913171</td></tr> <tr> <td>Phone (cell)</td><td>764010379</td></tr> <tr> <td>Email</td><td>gloria.smith@matjhabeng.co.za</td></tr> </table>	Phone (landline)	573913171	Phone (cell)	764010379	Email	gloria.smith@matjhabeng.co.za
Phone (landline)	573913171						
Phone (cell)	764010379						
Email	gloria.smith@matjhabeng.co.za						

1	PUTTING PEOPLE FIRST	Answer Format	Response	
1.1	How many wards held ward committee meetings in the past month?	Number	36	1.1.C
1.2	How many public report-back meetings were convened and addressed by ward councilors in past month?	Number	32	1.2.C
1.3	How many incidents of service delivery protests were there in the municipality over the past month?	Number	0	1.3.C
1.4.1	What was the cause of protests? Please list the top 3 causes of protests in this reporting period. (if less than 3, select as many as apply)	Cause 1 (select)		1.4.1.C
1.4.2		Cause 2 (select)		1.4.2.C
1.4.3		Cause 3 (select)		1.4.3.C
1.5	How many of these became violent?	Number	0	1.5.C
1.6	How many public meetings were held at which the Mayor or members of Mayoral/Exco committee provided report back to the public?	Number	2	1.6.C
1.7	Does the municipality have a complaints management system to address service delivery concerns?	Yes or No	Yes	1.7.C

2	SERVICE DELIVERY	Answer Format	Response	
2.1	What percentage of the annual operating budget was spent in the past month?	Percentage	5.69%	2.1.C
2.2	What percentage of the annual capital budget was spent in the past month?	Percentage	8.12%	2.2.C
2.3	When was the last SDBIP quarterly progress report submitted to Council?	Date	30/08/2017	2.3.C
2.4	If the municipality provides ELECTRICITY please indicate:			
2.4.1	How many households received electricity?	No of Households	29225	2.4.1.C

Back to Basics Municipal Information

Version: B2B 01

2.4.2	How many outages there were in the previous month?	Number	400	2.4.2.C
2.4.3	The average time taken to fix outages in the system,	Hours	3-6 hours	2.4.3.C
2.4.4	How many households had their electricity disconnected for non-payment?	No of Households	19	2.4.4.C
2.4.5	How many households were connected for the first time to the electricity system?	No of Households	6	2.4.5.C
2.5	If the municipality provides SANITATION please indicate:			
2.5.1	How many households received sanitation?	No of Households	79278	2.5.1.C
2.5.2	How many sewerage spillages there were in the previous month?	Number	634	2.5.2.C
2.5.3	The average time taken to fix spillages in the previous month?	Hours	21-24 hours	2.5.3.C
2.6	If the municipality provides WATER please indicate:			
2.6.1	How many households received water?	No of Households	98381	2.6.1.C
2.6.2	How many water stoppages there were in the previous month?	Number	367	2.6.2.C
2.6.3	The average time taken to fix water stoppages?	Hours	18-21 hours	2.6.3.C
2.6.4	How many households had their water disconnected last month for non-payment?	No of Households	80	2.6.4.C
2.6.5	How many households were connected for the first time to the water system?	No of Households	1	2.6.5.C
2.7	How many households receive:			
2.7.1	Free Basic Water	No of Households		2.7.1.C
2.7.2	Free Basic Electricity	No of Households		2.7.2.C
2.7.3	Free Property rates	No of Households		2.7.3.C
2.8	Does your municipality have an indigent register?	Yes or No	Yes	2.8.C
2.9	If your municipality has an indigent register, how many indigent households are registered?	Number		2.9.C
2.10	If the municipality builds ROADS:			
2.10.1	How many kilometres of roads are managed by the municipality?	Kms	1809	2.10.1.C
2.10.2	How many kilometres of new roads were built in the previous month?	Kms	0	2.10.2.C
2.11	How many households have access to refuse removal?	No of Households	123 195 Formal Settlements	2.11.C
2.12	What is the frequency of collection of refuse in your municipality?	Select	Household once per week; Industry twice per week; Commercial thrice a week	2.12.C

3	GOOD GOVERNANCE	Answer Format	Response
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Back to Basics Municipal Information

Version: B2B 01

3.1.1	Provide the dates of Council meetings held over the past month	Date meeting 1			
3.1.2		Date meeting 2			
3.2.1	Provide the dates of Exco or Mayoral Executive meetings held over the past month	Date meeting 1	04/09/2017		
3.2.2		Date meeting 2	05/09/2017		
3.2.3		Date meeting 3			
3.2.4		Date meeting 4			
3.2.5		Date meeting 5			
3.3	How many portfolio committee meetings were held last month?	Number	6		
3.4.1	Provide the dates of Council portfolio committee meetings held over the past month. (For each, state which portfolio committee that met)	Committee name	Community	3.4.1.1	Date met
3.4.2		Committee name	Corporate	3.4.2.1	Date met
3.4.3		Committee name	Housing	3.4.3.1	Date met
3.4.4		Committee name	LED	3.4.4.1	Date met
3.4.5		Committee name	IDP	3.4.5.1	Date met
3.4.6		Committee name	Public Safety	3.4.6.1	Date met
3.4.7		Committee name		3.4.7.1	Date met
3.4.8		Committee name		3.4.8.1	Date met
3.4.9		Committee name		3.4.9.1	Date met
3.4.10		Committee name		3.4.10.1	Date met
3.5.1	Provide the dates of MPAC meetings held over the past month	Date meeting 1	19/09/2017		
3.5.2		Date meeting 2			
3.5.3		Date meeting 3			
3.5.4		Date meeting 4			
3.5.5		Date meeting 5			
3.5.6		Date meeting 6			
3.5.7		Date meeting 7			
3.5.8		Date meeting 8			
3.5.9		Date meeting 9			

Back to Basics Municipal Information

Version: B2B 01

3.5.10		<i>Date meeting 10</i>	
3.6	How many traditional councils are there in your municipal boundary?	<i>Number</i>	0
3.7	Of these, how many participate in Council meetings?	<i>Number</i>	0
3.8	How many formal (minuted) meetings between the Mayor, Speaker, Chief Whip and Manager were held in the past month to deal with municipal matters?	<i>Number</i>	0
3.9	How many formal (minuted) meetings – to which all senior managers were invited – were held over the past month?	<i>Number</i>	0
3.10	How many formal (minuted) meetings were held with organised labour in the past month?	<i>Number</i>	0
3.11	How many work stoppages occurred during past month?	<i>Number</i>	1
3.12	Type of stoppage? Protected or unprotected?	<i>Select</i>	Unprotected strike
3.13	List the three main causes for the stoppages?	<i>Select</i>	Other
3.14	How many litigation cases were instituted by the municipality in the past month?	<i>Number</i>	0
3.15	How many litigation cases were instituted against the municipality in the past month?	<i>Number</i>	3
3.16	How many instances of fraud and corruption were reported in the municipality in the past month?	<i>Number</i>	3
3.17	How many disciplinary cases on fraud and corruption in the past month?	<i>Number</i>	0
3.18	How many dismissals for fraud and corruption in the past month?	<i>Number</i>	0
3.19	What actions have been taken against fraud, corruption, maladministration and failure to fulfil statutory obligations?	<i>Select</i>	Sanctions against perpetrators
3.20	How many forensic investigations were initiated in the past month?	<i>Number</i>	0
3.21	How many forensic investigations were conducted in the past month?	<i>Number</i>	0

4 SOUND FINANCIAL MANAGEMENT

4.1	What was the % spent on MIG/USDG in the past month?	<i>Percentage</i>	24.68%	4.1.C
4.2	How many tenders over R200,000 were awarded in the past month?	<i>Number</i>	0	4.2.C
4.3	For these tenders approved last month, what was the average length of time in calendar days from FIRST advertisement to the date of letter of award to successful bidder?	<i>Average days</i>	0	4.3.C
4.4	What was the total value of all tenders awarded in the past month?	<i>Rands</i>		4.4.C
4.5	How many section 36 awards were made in the past month?	<i>Number</i>	14785	4.5.C
4.6	What was the total value of section 36 awards made in the past month?	<i>Rands</i>	R 2.00	4.6.C

Back to Basics Municipal Information

Version: B2B 01

4.7	What was the % spend of the Municipality's operating budget on free basic services in the past month?	<i>Percentage</i>	
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4.7.C

5 BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS

5.1.1	Are the positions of MM and Senior Managers reporting to the MM (section 56) filled/ vacant?	<i>Municipal Manager</i>	Filled		
5.1.2		<i>CFO</i>	Filled by Acting		
5.1.3		<i>Remaining Section 56 positions</i>	<i>Number of positions</i>	5.1.3.1	5
5.1.4		<i>Number filled</i>	5.1.4.1		3
5.2	How many disciplinary cases were RESOLVED in the last month?	<i>Number</i>	2		
5.3.1	How many officials are presently on suspension, and for how long?	<i>Number</i>	1		
5.3.2		<i>Average length of time in DAYS</i>	130		
5.4	How many permanent employees are there employed?	<i>Number</i>	2043		
5.5	How many temporary employees are there employed?	<i>Number</i>	152		
5.6	How many days of sick leave were taken by employees in the past month?	<i>Number of days</i>	1174		
5.7	How many of the councillors underwent training in the past month??	<i>Number</i>	0		
5.8	How many of the officials underwent training in the past month??	<i>Number</i>	93		

6 ADDITIONAL NOTES	
6.1Please add any additional notes here	
6.1.1	
6.1.2	
6.1.3	
6.1.4	
6.1.5	
6.1.6	
6.1.7	
6.1.8	
6.1.9	
6.1.10	
6.1.11	

BACK TO BASICS INFORMATION SHEET

VERSION: B2B 01

MUNIC CODE	FS184						
NAME OF MUNICIPALITY	Matjhabeng Local Municipality						
DISTRICT MUNIC CODE	DC18						
DISTRICT MUNICIPALITY	Lejweleputswa District Municipality						
PROVINCE	Free State						
PERIOD FOR THIS REPORT (ie period on which you are reporting)	OCTOBER 2017						
DATE (ie date on which this report was written)	November 2017						
NAME OF PERSON COMPLETING REPORT	Gloria Smith						
CONTACT DETAILS OF PERSON COMPLETING THIS REPORT	<table border="1"> <tr> <td>Phone (landline)</td><td>573,913,171</td></tr> <tr> <td>Phone (cell)</td><td>764010379</td></tr> <tr> <td>Email</td><td>gloria.smith@matjhabeng.co.za</td></tr> </table>	Phone (landline)	573,913,171	Phone (cell)	764010379	Email	gloria.smith@matjhabeng.co.za
Phone (landline)	573,913,171						
Phone (cell)	764010379						
Email	gloria.smith@matjhabeng.co.za						

1	PUTTING PEOPLE FIRST	Answer Format	Response
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1.1	How many wards held ward committee meetings in the past month?	Number	36	1.1.C
1.2	How many public report-back meetings were convened and addressed by ward councilors in past month?	Number	19	1.2.C
1.3	How many incidents of service delivery protests were there in the municipality over the past month?	Number	1	1.3.C
1.4.1	What was the cause of protests? Please list the top 3 causes of protests in this reporting period. (if less than 3, select as many as apply)	Cause 1 (select)	Other	1.4.1.C
1.4.2		Cause 2 (select)		1.4.2.C
1.4.3		Cause 3 (select)		1.4.3.C
1.5	How many of these became violent?	Number	1	1.5.C
1.6	How many public meetings were held at which the Mayor or members of Mayoral/Exco committee provided report back to the public?	Number	1	1.6.C
1.7	Does the municipality have a complaints management system to address service delivery concerns?	Yes or No	Yes	1.7.C

2	SERVICE DELIVERY	Answer Format	Response
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2.1	What percentage of the annual operating budget was spent in the past month?	Percentage		2.1.C
2.2	What percentage of the annual capital budget was spent in the past month?	Percentage		2.2.C
2.3	When was the last SDBIP quarterly progress report submitted to Council?	Date	30/08/2017	2.3.C
2.4	If the municipality provides ELECTRICITY please indicate:			
2.4.1	How many households received electricity?	No of Households	29232	2.4.1.C
2.4.2	How many outages there were in the previous month?	Number	427	2.4.2.C
2.4.3	The average time taken to fix outages in the system,	Hours	3-6 hours	2.4.3.C
2.4.4	How many households had their electricity disconnected for non-payment?	No of Households	21	2.4.4.C
2.4.5	How many households were connected for the first time to the electricity system?	No of Households	8	2.4.5.C
2.5	If the municipality provides SANITATION please indicate:			
2.5.1	How many households received sanitation?	No of Households	79278	2.5.1.C

Back to Basics Municipal Information
Version: B2B 01

2.5.2	How many sewerage spillages there were in the previous month?	Number	980	2.5.2.C
2.5.3	The average time taken to fix spillages in the previous month?	Hours	More than 24 hours	2.5.3.C
2.6	If the municipality provides WATER please indicate:			
2.6.1	How many households received water?	No of Households	98381	2.6.1.C
2.6.2	How many water stoppages there were in the previous month?	Number	389	2.6.2.C
2.6.3	The average time taken to fix water stoppages?	Hours	21-24 hours	2.6.3.C
2.6.4	How many households had their water disconnected last month for non-payment?	No of Households	454	2.6.4.C
2.6.5	How many households were connected for the first time to the water system?	No of Households	0	2.6.5.C
2.7	How many households receive:			
2.7.1	Free Basic Water	No of Households		2.7.1.C
2.7.2	Free Basic Electricity	No of Households		2.7.2.C
2.7.3	Free Property rates	No of Households		2.7.3.C
2.8	Does your municipality have an indigent register?	Yes or No	Yes	2.8.C
2.9	If your municipality has an indigent register, how many indigent households are registered?	Number		2.9.C
2.10	If the municipality builds ROADS:			
2.10.1	How many kilometres of roads are managed by the municipality?	Kms	1701	2.10.1.C
2.10.2	How many kilometres of new roads were built in the previous month?	Kms	2	2.10.2.C
2.11	How many households have access to refuse removal?	No of Households	123,195	2.11.C
2.12	What is the frequency of collection of refuse in your municipality?	Select	Various	2.12.C

3 GOOD GOVERNANCE		Answer Format	Response	
3.1.1	Provide the dates of Council meetings held over the past month	Date meeting 1		
3.1.2		Date meeting 2		
3.2.1		Date meeting 1	05/10/2017	
3.2.2		Date meeting 2	23/10/2017	
3.2.3	Provide the dates of Exco or Mayoral Executive meetings held over the past month	Date meeting 3		
3.2.4		Date meeting 4		
3.2.5		Date meeting 5		
3.3	How many portfolio committee meetings were held last month?	Number	3	
3.4.1		Committee name	Dispute Resolution	3.4.1.1 Date met
3.4.2		Committee name	Technical Services	3.4.2.1 Date met
3.4.3		Committee name	Housing	3.4.3.1 Date met
3.4.4		Committee name		3.4.4.1 Date met
3.4.5	Provide the dates of Council portfolio committee meetings held over the past month. (For each, state which portfolio committee that met)	Committee name		3.4.5.1 Date met
3.4.6		Committee name		3.4.6.1 Date met
3.4.7		Committee name		3.4.7.1 Date met
3.4.8		Committee name		3.4.8.1 Date met

3.4.9		<i>Committee name</i>		3.4.9.1	<i>Date met</i>
3.4.10		<i>Committee name</i>		3.4.10.1	<i>Date met</i>
3.5.1		<i>Date meeting 1</i>	24/10/2017		
3.5.2	Provide the dates of MPAC meetings held over the past month	<i>Date meeting 2</i>			
3.5.3		<i>Date meeting 3</i>			
3.5.4		<i>Date meeting 4</i>			
3.5.5		<i>Date meeting 5</i>			
3.5.6		<i>Date meeting 6</i>			
3.5.7		<i>Date meeting 7</i>			
3.5.8		<i>Date meeting 8</i>			
3.5.9		<i>Date meeting 9</i>			
3.5.10		<i>Date meeting 10</i>			
3.6	How many traditional councils are there in your municipal boundary?	<i>Number</i>	0		
3.7	Of these, how many participate in Council meetings?	<i>Number</i>	0		
3.8	How many formal (minuted) meetings between the Mayor, Speaker, Chief Whip and Manager were held in the past month to deal with municipal matters?	<i>Number</i>	0		
3.9	How many formal (minuted) meetings – to which all senior managers were invited – were held over the past month?	<i>Number</i>	1		
3.10	How many formal (minuted) meetings were held with organised labour in the past month?	<i>Number</i>	0		
3.11	How many work stoppages occurred during past month?	<i>Number</i>	0		
3.12	Type of stoppage? Protected or unprotected?	<i>Select</i>			
3.13	List the three main causes for the stoppages?	<i>Select</i>			
3.14	How many litigation cases were instituted by the municipality in the past month?	<i>Number</i>	0		
3.15	How many litigation cases were instituted against the municipality in the past month?	<i>Number</i>	4		
3.16	How many instances of fraud and corruption were reported in the municipality in the past month?	<i>Number</i>	3		
3.17	How many disciplinary cases on fraud and corruption in the past month?	<i>Number</i>	0		
3.18	How many dismissals for fraud and corruption in the past month?	<i>Number</i>	0		
3.19	What actions have been taken against fraud, corruption, maladministration and failure to fulfil statutory obligations?	<i>Select</i>	Other		
3.20	How many forensic investigations were initiated in the past month?	<i>Number</i>	0		
3.21	How many forensic investigations were conducted in the past month?	<i>Number</i>	0		

4 SOUND FINANCIAL MANAGEMENT

4.1	What was the % spent on MIG/USDG in the past month?	<i>Percentage</i>		4.1.C
4.2	How many tenders over R200,000 were awarded in the past month?	<i>Number</i>		4.2.C
4.3	For these tenders approved last month, what was the average length of time in calendar days from FIRST advertisement to the date of letter of award to successful bidder?	<i>Average days</i>		4.3.C
4.4	What was the total value of all tenders awarded in the past month?	<i>Rands</i>		4.4.C
4.5	How many section 36 awards were made in the past month?	<i>Number</i>		4.5.C

4.6	What was the total value of section 36 awards made in the past month?	Rands		4.6.C
4.7	What was the % spend of the Municipality's operating budget on free basic services in the past month?	Percentage		4.7.C

5 BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS

5.1.1	Are the positions of MM and Senior Managers reporting to the MM (section 56) filled/ vacant?	Municipal Manager	Filled		
5.1.2		CFO	Filled by Acting		
5.1.3		Remaining Section 56 positions	Number of positions	5.1.3.1	5
5.1.4			Number filled	5.1.4.1	3
5.2	How many disciplinary cases were RESOLVED in the last month?	Number			
5.3.1	How many officials are presently on suspension, and for how long?	Number			
5.3.2		Average length of time in DAYS		130	
5.4	How many permanent employees are there employed?	Number		2039	
5.5	How many temporary employees are there employed?	Number		153	
5.6	How many days of sick leave were taken by employees in the past month?	Number of days		1283	
5.7	How many of the councillors underwent training in the past month??	Number			
5.8	How many of the officials underwent training in the past month??	Number			

6 ADDITIONAL NOTES	
6.1Please add any additional notes here	
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6.1.11	



**QUARTER 1 DRAFT REPORT
JULY-SEPTEMBER 2017**

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPI no	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	RESONSIBLE DEPARTMENT	Q1 TARGET	Q1 ACHIEVEMENT	REASONS FOR VARIANCE	REMEDIAL ACTION	POEs
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.	Review the Organizational structure and identify critical positions to capacitate the Local Municipality.	Approved Organizational structure.	Structure reviewed by 4th Quarter of 2016/2017 Financial year.	All	Approved structure by 1 st Quarter of 2017/2018	R0	Corporate Services	Approved structure by 1 st Quarter of 2017/2018	Not achieved	The TASK process is not complete.	Request SALGA to fast track the process	Approved structure Council resolution
2	Recruit, Select and place applicants in line with the approved Organizational Structure and Budget.	Ensure that all critical appointments are filled in accordance with the Organizational structure and budget	Number of critical positions filled in accordance with the Organizational Structure.	In line with the guidelines related to critical skills as espoused by LGSETA Critical Skills Index	All	16% of all vacant positions in line with the annual staff turnover.	R74898461	Corporate Services	All critical appointments are filled in accordance with the Organizational structure and budget	Not achieved	The new structure was not approved in the first quarter	Request SALGA to fast track the TASK job evaluation process	Approved structure Council resolution
3		Recruit and place employees in line with approved Human Resources Policy.	All Employees placed in line with Human Resources policy.	Placement in line with HR Policy	All	100% placement in line with HR Policy	R0	Corporate Services	All Employees placed in line with Human Resources policy.	Not achieved	The new structure was not approved in the first quarter	Request SALGA to fast track the TASK job evaluation process	Approved structure Council resolution
4		Induct all newly recruited employees	New Employees inducted	Induction conducted	All	All New employees Inducted	R0	Corporate Services		Not for the quarter	N/A	-	-
5	To capacitate the Matjhabeng Local Municipality with well Trained and skilled employees.	To design and implement the skills programmes that enhances the capacity and expertise of employees in order to enable them to deliver quality service.	Adequately resourced skills bank and qualifications inventory.	Current Skills and Qualifications Audit	All	100% of the Training Budget	R0	Corporate Services		Not for the quarter	N/A	-	-
6	To ensure Health and Wellness of employees and councilors within Matjhabeng Local Municipality	To implement Health and wellness programs, initiatives and projects that address employee challenges	Approved health and wellness plan.	Current health and wellness plan.	All	Approved health and wellness plan.	R0	Corporate Services/Speaker's Office		Not for the quarter	N/A	-	-
7		Arrange a one-on-one contact sessions for 72 councilors at once within the current financial year.	Approved training programme	Current health and wellness plan.	All	One-on-one contact session with 72 councilors		Corporate Services/Speaker's Office	12	Not achieved	Budgetary constraints	Should be reflected in January 2018	
8	To ensure compliance with regulatory framework	Review and align HR policies to amended legislation.	Approved and work shopped HR policy	Draft HR Policy by second quarter of 2016/2017 financial year	All	HR Policy approved by Council by 1 st quarter of 2017/2018 financial year	R1,000,000.00	Corporate Services	Approved and work shopped HR policy	Not achieved	Lack of proper planning	To be done in the next quarter	
9		Provide Legal services that ensures that all Legal matters of the	An updated Litigation register	Draft litigation register	All		100% legal matters handled	Corporate Services		Not for the quarter	N/A	-	-

		Municipality are handled and disposed in an efficient manner.	with the performance score card										
10	To ensure that all municipal contracts and agreements are in place	Legal and cost effective administration of contracts in line with the contracts management regulation	An updated and compliant contract management register and system	Signed and available contracts	All	100% legally compliant and updated contracts	R0	Corporate Services		Not for the quarter	N/A	-	-
11	To manage and facilitate the existence of an effective employer employee relationship.	Ensuring the most effective employment relationship that enhances productivity	Relationship Portfolio reflecting a managed workplace.	Current Employment Relationship Index	All	60 % of all labour relations resolved within the Collective Agreement Three months threshold.	R0	Corporate Services	Current Employment Relationship Index	Not achieved The only issues raised during the Senior Commissioner's intervention were not resolved.	There was a dead lock. All the seven items discussed during special LLF(mediation process) were not resolved.	Revisit the contested issues	
12	To ensure compliance with the Occupational Health and Safety Act	Conduct Safety Awareness programs	Number of Health and Safety awareness programs conducted	10	All	4	0	Corporate Services	1 Safety Awareness program conducted	Achieved	N/A	-	Induction register
13			Number of Health and Safety Inspections conducted	10	All	4	0	Corporate Services	1 Health and Safety Inspections conducted	Achieved Three inspections have been done	N/A	-	Inspection reports
14			Number of Health and Safety Medical Tests conducted	80	All	100	0	Corporate Services	1 Health and Safety Medical Tests conducted	Achieved	N/A	-	Medical Certificates
15	To develop an efficient and effective Human Resources Management Plan aligned with IDP	To develop a functional Human Resources Plan	Approved Human Resources Plan	Approved Human Resources Plan	All	Approved Human Resources Plan	0	Corporate Services	Approved Human Resources Plan				
16	To have job descriptions which are aligned with Divisional plans	To review and align Job descriptions	Number of posts with aligned Job descriptions	80% of Job descriptions aligned across Divisions	All	50% of Job descriptions reviewed and aligned across Divisions	0	Corporate Services		Not for the quarter			
17	To ensure compliance with the Employment Equity Act	Design and implement Employment Equity policies	Approved and revised Employment Equity Plan	100% Approved and revised Employment Equity Plan	All	100% Approved and revised Employment Equity Plan	0	Corporate Services		Not for the quarter			
18		Submit Employment Equity Reports to the Department of labor	Employment Equity Reports submitted to the Department of Labor within prescribed time frames	All prescribed Employment Equity Reports submitted within prescribed time frames	All	All prescribed Employment Equity Reports submitted within prescribed time frames	0	Corporate Services		Not for the quarter			

KPA 2: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

KPI no	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q1 ACHIEVEMENT	REASONS FOR VARIANCE	REMEDIAL ACTION	P.O.E	Responsibility/ Comm
PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS														
1	To upgrade the bulk sewer networks, pump stations and Waste Water Treatment Works (WWTP) to 100% functionality to ensure a healthy environment during the next five financial years and that systems are functional in line with Green drop regulations.	Refurbish and upgrade Nyakallong WWTP Phase 2 and pump-stations as well as bulk sewer networks	Upgrade of Nyakallong measured according to PPIM	WWTP exists	36	PPIM 71	R6m	MIG	PPIM 40	Not achieved	Phase 1 still under construction.	Phase 2 will resume in November 2017.	-Fully signed minutes of site meetings. -Monthly project site visits report for July, August and September 2017. -Correspondence on extension of time for phase 1.	Ndzalo
2	Virginia: WWTP Sludge Management	Construction of Virginia: WWTP Sludge Management measured according to PPIM	WWTP exists	9	PPIM 90 completed	R11.33m	MIG	PPIM 71	Achieved	N/A	-	-	-Fully signed minutes of site meetings. -Monthly project site visits report for July, August and September 2017.	Ndzalo
3		Refurbishment and Upgrade of Mmamahabane WWTW measured according to PPIM	WWTW, Pump Station and Outfall sewer pipe line refurbish	WWTW, Pump Station and Outfall sewer pipe exist in Mmamahabane	1	PPIM 85 completed	R8.4m	MIG	PPIM 49	Not achieved	The appointment of the 1 st Contractor was appointed on the (date) and the site handover was held on the(date)	A new Contractor	-Copies of appointment letter and cancellation letter, and all other correspondence pertaining to contract termination of TN Molefe. -Copies of appointment letter for Mofomo -Fully signed minutes of the site handover meeting.	Ndzalo
4		Refurbish of Theronia WWTP and pump stations with WSIG funding	Refurbishment of Theronia WWTW measured according to PPIM	WWTP exists	36	PPIM 71 completed	R24m	MIG	PPIM 40	Not achieved	Project still on design stage.	Delays for approval of the feasibility study by the Department of Water and Sanitation.	-Copy of final feasibility study report -Copy of correspondence approving feasibility study.	Nokwanda
5		Construction of Whites: Septic Tank System measured according to PPIM	Sewer network exist, existing works completely dysfunctional	3	PPIM 30 completed	R0.41m	MIG	PPIM 8	Not achieved	Ndzalo/ Shepherd

KPI no	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q1 ACHIEVEMENT	REASONS FOR VARIANCE	REMEDIAL ACTION	P.O.E	Responsibility/ Comm
PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS														
6		Upgrade Kutwanong WWTW and inlet pump station to address new developments to total of 9 MI/d.	Upgrade of Kutwanong WWTW measured according to PPIM	6 MI WWTW exists	10	PPIM 44	R5.5m of R13m	MIG	PPIM 20	Not achieved	Project still on design stage	Completion of designs before end of 2 nd quarter	-Copy of correspondence between us and LTE pertaining to designs	Ndzalo
7		Upgrade T8 pump station to address new developments.	Upgrade T8 pump station measured according to PPIM	T8 pump station exists	14	PPIM 49 completed	R6.8m of R14,3m	MIG	PPIM 30	Achieved	N/A	-	-Copy of Tender advert	Ndzalo
8		Upgrade Phomolong Pump station to address additional flow from bucket eradication program.	Upgrade Phomolong pump station measured according to PPIM	Pump station exists	3	PPIM 76 completed	R4m of R13m	MIG/ COUNCIL (O&M)	PPIM 40	Achieved	N/A	-	-Copy of Contractor's appointment letter	Ndzalo
9		Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations	Upgraded electrical pannels measured according to PPIM	Existing pump stations electrical pannels not on standard.	Various	PPIM 40 completed	R0.05m	MIG	PPIM 4	Ndzalo
10		Refurbishment of Klippan Pump station completion and upgrading of the Mostert/ Sandriver canal	Refurbished Klippan Pump station and upgraded Mostert/ Sandriver canal measured according to PPIM	Pump station not effective on management of water level of Witpan and Sandriver Canal not properly functional.	24, 32	PPIM 53 completed	R15m	CAPITAL	PPIM 2	Achieved	N/A	-	-Copy of the Consultant's appointment letter	Nokwanda
11	To maintain WWTW such that spillages are prevented and existing infrastructure are functional and to extend the life expectancy thereof	Sumps cleaned at pump stations	Number of sumps cleaned in the next financial year.	25 sumps	All	5 sumps	R2m	COUNCIL (O&M)	Tender approved	Achieved	N/A	-	-Copy of Tender Document -Copy of advert	Nokwanda
12	To renew dilapidated or dysfunctional old sewer infrastructure by replacing 5% of worn out sewer pipelines in a five-year cycle.	Construct and refurbish of Kutwanong outfall sewer line	Refurbished Kutwanong outfall sewer line measured according to PPIM	Kutwanong outfall sewer line exists	10, 18	PPIM 58 completed	R3.5m	MIG	PPIM 4	Achieved	N/A	-	-Copy of Business Plan and technical report. -Copy of e-mail correspondence between Consultant and DWS with comments and arrangements of meetings to present Technical report and business plan.	Ndzalo
13		Construct and refurbish Odendaalsrus (Van der Vyver) outfall sewer line over 2 financial years	Odendaalsrus outfall sewer lines refurbished according to PPIM	Odendaalsrus: 3.7 km of outfall sewer dysfunctional	36	PPIM 58 completed	R5m	COUNCIL (O&M)	PPIM 4	Not achieved	Consultants not yet appointed	Consultants will be appointed before the end of second quarter.	None	Nokwanda

KPI no	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q1 ACHIEVEMENT	REASONS FOR VARIANCE	REMEDIAL ACTION	P.O.E	Responsibility/ Comm
PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS														
14	Refurbish Stateway main sewer busy collapsing in 3 phases of 600m each	Refurbished main sewer in Stateway for Phase 1 according to PPIM	1800 meter main sewer need refurbishment	27, 32, 34	PPIM 58 completed	R2m	COUNCIL (O&M)	PPIM 4	Not achieved	Consultants not yet appointed	Consultants will be appointed before the end of second quarter.	None		Nokwanda
15		Refurbish Koppie Alleen main sewer busy collapsing in 2 phases of 500m each	Refurbished main sewer in Stateway for Phase 2 according to PPIM	1000 meter main sewer need refurbishment	32	PPIM 58 completed	R4m	COUNCIL (O&M)	PPIM 4	Not achieved	Consultants not yet appointed	Consultants will be appointed before the end of second quarter.	None	Nokwanda
16		Refurbish Jan Hofmeyr and Koppie Alleen crossing main sewer busy collapsing 70m	Refurbished 70 m main sewer in Jan Hofmeyr Road according to PPIM	70 meter main sewer need refurbishment	32	PPIM 58 completed	R0.5m	COUNCIL (O&M)	PPIM 4	Not achieved	Consultants not yet appointed	Consultants will be appointed before the end of second quarter.	None	Nokwanda
PROGRAM: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS														
17	To replace 15% of worn out water pipelines and ancillary works in a five-year cycle.	Replacement of worn out asbestos and steel water pipes to reduce water loss and service disruption:	Number of kilometers of worn out water pipelines replaced measured according to PPIM.	138 km of pipe exist	All	3 km worn out water pipelines replaced.	R5m from O&M Budget	COUNCIL	PPIM 4	Not achieved	Consultants not yet appointed	Consultants will be appointed before the end of second quarter.	None	Nokwanda
18	To develop and maintain Water networks and ancillary works as well as Water Demand Management System to reduce water loss and enhance revenue	Replace 5 000 water meters that is dysfunctional	Number of dysfunctional water meters replaced	5 000 meters exist	All	1 000 new meters	R1.5m	COUNCIL	Order and replace 250 meters	Frieda
19	WATER													
20	Implement Water Demand functions to reduce water loss and enhance service delivery.	Thabong: Installation of Zonal Water meters & Valves	Installation of zonal mers measured according to PPIM		All Welkom, Bronville, Thabong and Riebeckstad	PPIM 85 completed	R4.2m	MIG	PPIM 67	Not achieved	Ndzalo
21		Allanridge replacement of old galvanized steel	Replace steel pipe according to PPIM	36	PPIM 40 completed	R0.25m	MIG	PPIM 4	Achieved	N/A	-	-Copy of Business Plan and technical report. -Copy of e-mail correspondence between Consultant and DWS with comments and arrangements of meetings to present Technical report and business plan.		Ndzalo

KPI no	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q1 ACHIEVEMENT	REASONS FOR VARIANCE	REMEDIAL ACTION	P.O.E	Responsibility/ Comm
PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS														
22	Extend water network to service existing households with potable water on the stands.	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands)	Install new water network and house connections according to PPIM		23	PPIM 67 completed	R0.88m	MIG	PPIM 20	Not achieved	Project currently at design stage	-Copy of Business Plan and technical report. -Copy of preliminary designs.	Ndzalo
PROGRAM: ROADS DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS														
23	To maintain road infrastructure in a cost effective manner such that the use full life expectancy are extended but operations are safe.	Resurface of all streets according to PMS guidelines or Municipal priority list.	Number of km of streets resurfaced per year	125 km	All wards	10 km	R 30m	COUNCIL	Tender Approved	Achieved	N/A	-	-Minutes of Bid Specification Committee	Nokwanda
24	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	All wards	15 800 m ²	R6m	COUNCIL	4000 m ² patched	Mosia, Nelia and Ewa
25		Refurbish 60km of gravel and dirt roads to enhance driving comfort by bladeing and re-gravel .	Number of km of gravel and dirt roads refurbished though blading/ regaveling	200km	All wards	60 km	R1m	COUNCIL	15 km bladed	Mosia, Nelia and Ewa
26		Construction of 2 km of Roads in Ward 28	Construction of roads measured according to PPIM		28	PPIM 40 completed	R4.3m	MIG	PPIM 4	Achieved	N/A	N/A	-Copy of Business Plan and technical report. -Copy of letter of registration from CoGTA.	Ndzalo
27		Construction of Dr Mngoma road in Thabong	Construction of roads measured according to PPIM		29	PPIM 90 completed	R0.5m	MIG	PPIM 71	Achieved	N/A	N/A	-Fully signed minutes of site meetings. -Monthly project site visits report for July, August and September 2017.	Ndzalo
28		Meloding: Construction of roads, sidewalks & stormwater 2.2 km	Construction of roads measured according to PPIM		6,7	PPIM 76 completed	R12,54m	MIG	PPIM 53	Achieved	N/A	N/A	-Fully signed minutes of site meetings. -Monthly project site visits report for July, August and September 2017.	Ndzalo
29		Thabong: Upgrading of 1,5km gravel road to concrete paving blocks	Construction of roads measured according to PPIM		14	PPIM 67 completed	8 337 958	MIG	PPIM 44	Not achieved	Unknown Projects	Unknown Projects	Unknown Projects	Mosia, Nelia and Ewa
PROGRAMME: STORM WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS														
30	To compile and implement a maintenance and	Clean and upgrade 7 km of existing lined storm water canals.	Number of km of lined storm water cleaned	74 km exist	All	7 km of lined canals cleaned	R4m/a	COUNCIL	2 km cleaned	Mosia, Nelia and Ewa

KPI no	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q1 ACHIEVEMENT	REASONS FOR VARIANCE	REMEDIAL ACTION	P.O.E	Responsibility/ Comm
PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS														
31	upgrading plan for storm water canals and networks.	Clean 8 km of unlined storm water canals in Matjhabeng twice a year.	Number of km of storm water canals cleaned	20 km exist	All	8 km of unlined canals cleans	R6m/a	COUNCIL	2 km cleaned	Mosia, Nelia and Ewa
32	To compile and implement a maintenance and upgrading plan for storm water canals and networks.	Clean and maintain 2km of existing storm water drainage pipes.	Number of km of storm water drainage pipes cleaned and maintained	360km exist	35,36	2 km of drainage pipes cleaned and maintained	R1m	COUNCIL	0.5 km cleaned	Mosia, Nelia and Ewa
33		Repair or replace 40 damaged and stolen catch pit and manhole lids	Number of stolen or damaged catch pit and manhole lids repaired or replaced	1300 catch pits exist	All	200 lids repaired or replaced	R2m/a	COUNCIL	50 repaired or replaced	Mosia, Nelia and Ewa
34	To upgrade and formalise storm water network to reduce maintenance and enhance effectivity of system	Nyakallong: Construction of storm water system – phase 1	Construction of roads mesured according to PPIM	Unformalised system	19,36	PPIM 85 completed	R6.99m	MIG	PPIM 67	Ndzalo
PROGRAMME: ELECTRICITY DISTRIBUTION														
132 KV DISTRIBUTION														
35	To ensure an effective and safe 132kV Distribution network	WELKOM Provide and install 20MVA 132KV transformer at Urania Substation	PPIM 100 completed	4 Substations	23,24	100 completed	R14m	COUNCIL	PPMIM 25	Achieved	N/A	-	-Copy of the Draft Tender Document	Sephon
LOW AND MEDIUM VOLTAGE DISTRIBUTION														
36	To ensure the effectiveness of the medium voltage distribution networks	WELKOM : Supply 4km of low and medium voltage network in Extension 15 Thabong.	PPIM 100 completed	Extension 15 Thabong exists	24, 11	100 completed	R 2.8m	COUNCIL and DOE	PPMIM 25	Achieved	N/A	-	-Copy of the Draft Tender Document	Sephon
STREETLIGHTS														
37	To ensure an effective service and adhere to road ordinances as well SANS regulations	To ensure a sound high mast and streetlight installation as GIZ, DOE and MIG funding is made available.	Approval of finding from GIZ by Miniter of Energy and construction of project PPIM	27000 street lights	All wards	Retrofitting of 123 high mast lights with energy efficient tecnologies: PPIM 90	R12m	GIZ	Approval of Minister	Not achieved	Sephon
CEMETERIES														
38	Creates new and upgrade existing to enure that facilities ad graves sites exist to support burials	Mmamahabane: Creation and Upgrading of Cemeteries (New Development)	Create new cemetery at Mmamahane and mesured according to PPIM	Existing near its life expectancy	1	PPIM 49 completed	R2.3m	MIG	PPIM 4	Achieved	N/A	-	-Copy of Business Plan and technical report. -Copy of letter of registration from CoGTA.	Ndzalo
KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
PROGRAMME: MASTER PLANS														

KPI no	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q1 ACHIEVEMENT	REASONS FOR VARIANCE	REMEDIAL ACTION	P.O.E	Responsibility/ Comm
PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS														
39	To ensure long-term cost effective bulk Water supply to Matjhabeng	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) according to PPIM	2011 Draft exists	All wards	PPIM 85 completed	R3m	COUNCIL/ DBSA	PPIM 4	Not achieved	Nokwanda
40	To develop infrastructure roads, water, sewerage, electricity, storm water	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by 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 subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL/ DBSA	-	Not achieved				
41			Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritize identified projects subject to availability of budget.	In need of masterplan for each town. Master plan of central area done in 2012. Must be updated to accommodate new developments	All wards			COUNCIL	-	Not achieved				
42			Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritize identified projects subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL	-	Not achieved				
43			Develop Transportation master plan according to legislation	In need of masterplan for each town.	All wards			COUNCIL	-	Not achieved				
44			Develop Purified Effluent (PSE) master plan subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL	-	Not achieved				
45			Develop Pavement Management System (PMS) master plan subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL	-	Not achieved				
RECREATIONAL FACILITIES AND SPORTS														

KPI no	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q1 ACHIEVEMENT	REASONS FOR VARIANCE	REMEDIAL ACTION	P.O.E	Responsibility/ Comm
PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS														
46	Creates and upgrades sports facilities to enhance residents sport awareness and sport standards	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	Upgrade sport facilities measured according to PPIM		16,26, 28	PPIM 85 completed	R2.5m	MIG	PPIM 71	Achieved	N/A	N/A	-Fully signed minutes of site meetings. -Monthly project site visits report for July, August and September 2017.	Ndzalo
47		Meloding: Upgrading of Indoor Sports Complex	Construction of Sport Complex measured according to PPIM		4	PPIM 49 completed	R6.09m	MIG	PPIM 8	Achieved	N/A	N/A	-Copy of Preliminary Designs, and -Copy of correspondence with instruction to proceed to detailed designs.	Ndzalo
48		Thabong: Upgrading of the far east hall indoor sports and recreational facility	Upgreade Far East Hall measured according to PPIM		13	PPIM 85 completed	R14.3m	MIG	PPIM 71	Achieved	N/A	N/A	-Fully signed minutes of site meetings. -Monthly project site visits report for July, August and September 2017.	Ndzalo
LOCAL ECONOMIC DEVELOPMENT AND TAXI RANKS														
49	To enhance taxi facilities to ensure effectiveness and safe operations thereof.	Welkom Regional Taxi Centres	Upgrade Welkom Regional Taxi Centres measured according to PPIM		32	PPIM 20 completed	R2.2m	MIG	PPIM 20	Achieved	N/A	N/A	-Copy of letter to approve designs	Ndzalo
50	Construction of a Municipal Pound to be able to manage illegal and stray animals	Construction of new Municipal Cattle Pound	Construct pound measured according to PPIM			PPIM 58 completed	R5m	Municipal	PPIM 20	Not achieved	Project on hold due to unsuitable site	Identify alternative site before the end of second quarter.	Ndzalo
PROGRAMME: SOLID WASTE MANAGEMENT														
51	To ensure efficient management and maintenance of landfill sites throughout Matjhabeng Local Municipality	Upgrade 1 landfill site in Welkom by June 2018	1 landfill site upgraded in Welkom	Landfill site exists in Welkom	11	1 landfill site upgraded in Welkom	R3.2m	MIG	PPIM 8	Achieved	N/A	N/A	- Copy of Preliminary Designs, and - Copy of correspondence with instruction to proceed to detailed designs.	Ndzalo

KPA3: LOCAL ECONOMIC DEVELOPMENT

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1 July to Sept 2017	Q1 ACHIEVEMENT	REASON FOR DEVIATIONS	CORRECTIVE MEASURES	POE
1	To create a suitable environment for sustainable agricultural production	Ensure an improved state of agricultural infrastructure in Municipal Farms	Upgrade infrastructure of identified Municipal farms	4	All wards	Infrastructure upgrade on 5 identified farms	R600 000	COUNCIL Northern Lights Trading 246 (Pty) Ltd 10031 MR	LED & P		Not for the quarter	N/A	-	-
2		To support the Virginia and Odendaalsrus Prison crop Production Cooperatives Support	Facilitate training and purchasing of vegetable production equipment's/machinery and production inputs	Available land/ registered cooperatives		2 pieces of land located in Odendaalsrus and Virginia Prison	R1000 000	Council/TETRA 4/Harmony/Dep.Agric/MQA	LED & P	Report served before Sec 80 to establish Community gardens	Achieved 1 Report submitted	N/A	-	Report on establishment
3		To support the Poultry cluster in Matjhabeng local Municipality	Facilitate/support training, marketing and infrastructure development poultry industry	Registered cooperatives/existence of poultry structure/ available municipal land	All wards	Support one poultry cluster with its all affiliates	R1000000	Harmony	LED & P		Not for the quarter	Will be reported on in second Q2 unsuccessful meetings	-	-
4		To facilitate skills development and capacity building of emerging farmers in Matjhabeng Local Municipality	Facilitate skills development and capacity building facilitated to farmers	4	All wards	4 skills development and capacity building facilitated to farmers	R100 000, 00	Lejweleputswa District Municipality, COUNCIL and SEDA. National Department of Agriculture, Forestry & Fisheries			Not for the quarter	N/A	-	-
5		To facilitate the planning for the construction of a Tannery and leather processing factory in Matjhabeng Local Municipality	Tannery and leather processing factory business plan/feasibility study facilitated	0	All wards	1 Tannery and leather processing factory business plan/feasibility study	R800 000, 00	COUNCIL Harmony Gold Mine	LED & P		Not for the quarter	N/A	-	-
6	Stimulate and promote small scale mining within Matjhabeng Local Municipality	By supporting and facilitating the development of identified Small Scale Miners	Number of small scale miners assisted	4	All wards	4 Small Scale Miners	R0.00		LED & P		Not for the quarter	N/A	-	-
7	To facilitate the planning and the implementation of the Mining Social Plans in Matjhabeng Local Municipality	Identify economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in	Number of projects funded through Mining Social Plan	10	All wards	8 Economic Development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation	R0.00	External Mines	LED & P		Not for the quarter	N/A	-	-

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1 July to Sept 2017	Q1 ACHIEVEMENT	REASON FOR DEVIATIONS	CORRECTIVE MEASURES	POE
		consultation with the community				with the Community								
8		To support the establishment of SMME incubation HUB	No of SMME incubation HUB to be supported	0			R1 000.000	Harmony/Council	LED & P		Not for the quarter	Report to serve before Council in the 2 nd Quarter due unavailability of partners.		
9	To optimize efficient and effective utilization of all Municipal Facilities/ Properties	Facilitate the collection of revenue	Collection and monitoring of Revenue from all rental facilities.	Collection from 4975 units	ALL WARDS	4000	NIL	MLM	MANAGER					
10		Monitoring and maintain lease agreement	Lease agreement register maintained and monitored	Lease Agreements register	All wards	100%	nil	MLM	Manager		Achieved 100%			Register updated
11		Marketing and branding all Facilities	Marketing initiatives implemented to create awareness	Number of approved and published adverts	all wards	3	R1 mil	MLM & External funders	Manager		Achieved 2			Advertisement of Rental Space. Branding of 2 CRU's (Pictures attached)
12		To provide affordable rental Accommodation	Development and Re-developed rental accommodation (Social Housing & CRU)	G- Hostel & Social Housing Rental complex	31 &	2		PDHS & SHRA	PDHS					
13	To ensure the development and review of the Matjhabeng SDF and related implementation strategies	Review of the Matjhabeng SDF in compliance with SPLUMA	A reviewed and approved SDF for Matjhabeng in compliance with SPLUMA	Matjhabeng SDF was approved in 2013 but requires review in terms of the SPLUMA	All wards	1	R500 000	Department of Rural Development and Land Reform / COUNCIL	LED & P	Appointment of consultant	Preparation of tender in progress			
14	To promote sustainable spatial development	Evaluate land availability for all land uses and formulation of sectoral development land development strategies	Annual land status quo report submitted to Council	A 2014 document exists which requires updating on order to understand the availability of land for all land uses.	All wards	1 Annual land status quo report	R0.00	Operational Budget	LED & P	Project planning stage	Planning of project and data availability in progress			
15		Develop a guideline document for spatial planning	Guideline document developed	A consolidated and uniform set of planning guidelines is required for effective and uniform township	All wards	1	R0.00	Operational Budget	LED & P	Obtain departmental comments	Awaiting comments			

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1 July to Sept 2017	Q1 ACHIEVEMENT	REASON FOR DEVIATIONS	CORRECTIVE MEASURES	POE
		layout standards for Matjhabeng		layout planning in Matjhabeng.										
16		Develop a strategy for the provision of and re-allocation of surplus school erven in Matjhabeng	Approved strategy for utilization and re-development of surplus school erven	A large number of school erven are vacant that may be utilized for development.	All wards	1	R0.00	Operational Budget	LED & P	Meeting with stakeholders	Preparation of data base of school erven in progress			
17		Allocate land to facilitate the implementation of the Sunelex project	Facilitation of land acquisition and layout of the Sunelex Project	Power purchase agreement, Land rental and rehabilitation agreements in progress.	Ward 36	1	R0.00	Operational Budget	LED & P	Finalize Contractual Agreements	Signed LAA			
18		Facilitate the Welkom Walkway Land Development Project	Approved lease agreement and implementation of project	Redevelopment of the walkway by private initiative approved	Ward 32	1	R0.00	Operational Budget	LED & P	Signing of agreements	Meeting with stakeholders regarding signing of agreements finalized			
19		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.	All wards	4	R0.00	Operational Budget	MIG	Identify land for new cemetery in Mammahabane	Land Identified – design of cemetery in progress			
20	To facilitate the effective marketing and development of commercial and industrial land in Matjhabeng	Identification, marketing, evaluation of development proposals and recommendations regarding the development of high potential commercial and industrial Municipal owned land in Matjhabeng	Successful alienation and development of commercial and industrial land in Matjhabeng	Quarterly land marketing initiative.	All wards	20	R0.00	Operational Budget	LED & P	Land identification, Council approval, and Marketing	Report finalized. Identification of new erven in progress			
21	To position Matjhabeng as a destination of choice	Host end of year Municipal function	A Municipal function held at the end of December 2017.	Annual event	All wards	1 end of year Municipal functional held	R1,5m	COUNCIL	LED&P/Executive Mayor		Not for the quarter	N/A	-	-

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1 July to Sept 2017	Q1 ACHIEVEMENT	REASON FOR DEVIATIONS	CORRECTIVE MEASURES	POE
22		Host 1 Tourism festival during December 2017	Tourism Festival Held	0	All wards	1 tourism festival held during December 2017	R1,5m	COUNCIL	LED&P/Executive Mayor					
23		Promote Tourism awareness and education	Number of tourism awareness and education programmes that have materialised		All wards	4 Tourism awareness and education programmes	R800 000	COUNCIL	LED & P	Tourism month program implemented	Not Achieved Dates postponed to November 2017 (Q2)	Logistical reasons and Supply Chain processes		
24		LED Strategy developed	A developed LED Strategy	Draft LED Strategy	All wards	1 LED Strategy	R500 000	Council	LED and Planning	1 st Draft	Not Achieved Awaiting feedback from COGTA	Cogta processes taking longer than anticipated		
25		Virginia Farm 448 Agri-leisure destination	Phase 1 construction	Feasibility Study and Business Plan	Ward 4	1 Virginia Farm Developed	R2m	External Funding	LED and Planning	Terms of Reference developed - Identification of Cooperative members	Achieved Developed Terms of Reference - Identified Cooperative members			Request for Proposal for Development Specifications
26		Mining museum developed		-Matjhabeng Tourism Sector Strategy -Sand River Route Development Plan	Ward 27	1 Mining Museum Developed	R500 000	External Funding	LED and Planning	Terms of reference developed	Achieved Developed terms of reference			Request for proposal: Terms of reference and Business plan.
27		To ensure that tourism marketing plan is developed	A developed Tourism marketing Plan	-Matjhabeng Tourism Sector Strategy -Sand River Route Development Plan	All Wards		R500 000		LED and Planning	Draft Tourism marketing Plan	Achieved Draft Tourism Marketing Plan Developed			Marketing strategic Plan for Matjhabeng.
28	To develop and implement the Matjhabeng Land Use Management Plan	To develop and implement a uniform Land Use Management Plan for Matjhabeng	1 Approved LUMS	Each unit of Matjhabeng has its own Town Planning Scheme. One uniform Land Use Management Plan	All wards	1	R1m	Department of Rural Development and Land Reform / COUNCIL	LED & P					
29	To create a conducive environment for SMME development	To Facilitate the implementation of the project by June 2018	Funding secured for the implementation of the project by June 2018	Business plan Layout plan	30	Phase one of construction	R67m	MIG	LED	MIG funding secured	Not Achieved Department of Infrastructure is responsible on MIG allocation, was not their priority this FY. KPI to be revised		e-mail communication	

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1 July to Sept 2017	Q1 ACHIEVEMENT	REASON FOR DEVIATIONS	CORRECTIVE MEASURES	POE
30		To Facilitate implementation of Youth Business Corners	Funding sourced and secured by June 2018	0	5	Construction of business corners in Meloding	R4m	External	LED	Specifications concluded	Achieved			Minutes, Concept and Specifications, Council Resolution.
31		To facilitate capacitation of SMME's to benefit 70% of expenditure Budget	Number of SMME's capacitated	0	All Wards	4		MLM & External	Led & Finance	1	Not Achieved None	Division don't have control but only supply chain, strategy to be removed		
32		To promote, develop and create network platform for SMMEs	Number of SMME's developed	50	All wards	75	R500 000	Council	LED	10	Achieved 17			5 winners of youth entrepreneurs. Booked MACUFE stalls for 12 arts and crafters.
33	To position Matjhabeng as a competitive destination of choice.	To develop incentive policy	Developed Incentive Policy in place	0	All wards	Approved Incentive Policy by 30 th March 2018	R500 000	Council	LED	25%	Achieved			Advert
34		Establishment of Matjhabeng Advisory council (MEAC)	No of awareness programme implemented	0	All wards	4	R800 000	Council	LED	Appointment of MEAC members	Not Achieved	MMC advised the re-advertisement including national newspapers		Re-advertisement, long list.

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	REASON FOR DEVIATION	REMEDIAL ACTION	POEs
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	31 August 2017	R 2 000 000	COUNCIL, NT Grants (FMG & MSIG)	FINANCE	31 August 2017	Achieved	N/A	-	Draft AFS Council resolution
	Implement action plans, financial accounting and internal controls as per professional standards, financial management to form part of strategic communication	Date by which action plans and related policies are to be communicated with stakeholders	Annually	All	31 August 2017	R0	-	FINANCE	31 August 2017	Achieved	N/A	-	-
	Implement 100% of allocated capital projects to identified projects in the 2017/2018 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	30 June 2018	R121 216 000	MIG/External	FINANCE	30 June 2018	Not for the quarter	N/A	-	-
To plan, prepare and approve a credible municipal budget timeously	Adhere strictly to IDP/budget time table, MBR, MFMA, NT Circulars, review of budget related policies.	Approval of Budget time table and Budget by Council		All	31 August 2017 31 May 2018	R0.00	-	FINANCE	31 August 2017	Achieved	N/A	-	Council resolution
To practice sound and sustainable financial management	Calculate financial ratios on a monthly basis, comparing of baseline and report deviations with recommendations.	MFMA Section 52, 71 and 72 reports.	Monthly	All	12 monthly reports	R0	-	FINANCE	3 monthly reports	Achieved	N/A	-	Section 71 and 72 reports for 2017
	Develop and adhere to budget time lines	Approved budget time lines	Annually	All	August 2017	R0	-	FINANCE	August 2017	Achieved	N/A	-	Budget time lines Council resolution
	Develop and submit draft budget to council for noting and approval	Approved budget	Annually	All	March 2018 and May 2018	R0	-	FINANCE		Not for the quarter	N/A	-	-
	Review all budget related policies	Approved budget related policies	Annually	All	May 2018	R0	-	FINANCE		Not for the quarter	N/A	-	-
	Submit draft annual financial statements to AG by 31 August 2017	Draft annual financial statements	Annually	All	Annual Financial Statement 31 August 2017	R0	-	FINANCE		Done On the 31 st August 2017	N/A	-	Council resolution Draft AFS

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	REASON FOR DEVIATION	REMEDIAL ACTION	POEs
	Develop audit query action plan	Reduced % of AG audit queries	Annually	All	February 2018	R0	-	FINANCE		Not for the quarter	N/A	-	-
PROGRAMME: SUPPLY CHAIN MANAGEMENT													
Ensure timely procurement of supplies	Departmental needs analysis and departmental procurement plan	Number of days for orders to be processed.	Annually	All	14 days turnaround time for orders and 3 months turnaround time for tenders	R0.00	-	FINANCE	14 days turnaround time for orders and 3 months turnaround time for tenders	Not achieved	Financial constraint	Improved collections	Invoices
PROGRAMME: EXPENDITURE MANAGEMENT													
To ensure safe keeping of documents.	Store and keep safe all supporting documentation including monthly voucher audits	Monthly document audit stored and safely kept	12	All	12 monthly reports	R0.00	-	FINANCE	3 monthly reports	Achieved 3 reports have been drafted	N/A	-	3 monthly reports
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	31 May 2018	R0.00	-	FINANCE		Not for the quarter	-	-	-
Effective and efficient expenditure control	Encourage suppliers to submit relevant documentation on time	Number of reconciliation and age analysis reports timeously submitted	12	All	12 monthly reports	R0.00	-	FINANCE	3 monthly reports	Achieved	N/A	-	3 monthly reports
GRAP Municipal Asset Register	Prepare a complete and accurate asset register	Number of reconciliation reports timeously submitted	12	All	12 Monthly Reports On additions and redundant assets	R0.00	-	FINANCE	12 Monthly Reports On additions and redundant assets	Achieved	N/A	-	3 monthly reports
	Conduct two asset counts per year	Number of asset counts per year	1	All	1 reports on asset counts	R0.00	COUNCIL	FINANCE		Not for the quarter	-	-	-
	Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	1	All	1 quarterly reports on the accuracy of depreciation	R0.00	COUNCIL	FINANCE	1 report on the accuracy of depreciation	Achieved	N/A	-	1 report on the accuracy of depreciation
PROGRAMME: REVENUE MANAGEMENT													
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	12 monthly reports	R0	COUNCIL	FINANCE	3 monthly report	Achieved	N/A	-	3 monthly reports
	Develop a financial management strategy and a turnaround strategy for transformation	25% increase in market income	12 Monthly market income reports	All wards	3 Monthly market income reports	R20 000 000	COUNCIL	FINANCE	3 Monthly market income reports	Achieved	N/A	-	3 Monthly market income reports

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	REASON FOR DEVIATION	REMEDIAL ACTION	POES
To promote social cohesion and nation building through SPORT, ART AND CULTURE	Youth: Prepare and host MLM Games for annual OR Tambo Games between October and November 2017 in Welkom	1 Annual OR Tambo Games held	1	1 Annual OR Tambo Games held	R200 000	COUNCIL	All	Office of the Executive Mayor		Not for the quarter. Planned for Q2. The following progress has been made: The Annual Local OR Games were held in Hennenman on 19 August 2017. Participated in the District OR Tambo Games in September at Bultfontein	N/A	-	-
	Elderly: Organize recreational games for senior citizens between January and March 2018 within Matjhabeng Local Municipality	1 Recreational games for senior citizens held	1	1 A fun walk/run for senior citizens held and 500 attendees expected.	R200 000	COUNCIL	All	Office of the Executive Mayor		Not for the quarter	-	-	-
	People with Disabilities: Organize 1 recreational games for people with disabilities between October and Dec 2017	Recreational games for people with disabilities held	1	1 recreational games for people with disabilities held between October and Dec 2017	R200 000	COUNCIL	All	Office of the Executive Mayor		Not for the quarter	-	-	-
	Host 1 MLM Arts & Culture Festival in the third quarter of the financial year	MLM Arts & Culture Festival hosted	1	1 Arts and Cultural festival to be held in the third quarter.	R500 000	COUNCIL	All	Office of the Executive Mayor		Not for the quarter	-	-	-
	Annually convene a candle light switching	Switched on Candle Light event	Annual event	1 candle light switching on event in	R800 000	COUNCIL	All	Office of the Executive Mayor		Not for the quarter	-	-	-

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	REASON FOR DEVIATION	REMEDIAL ACTION	POEs
	on in December 2017			December 2017									
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1				
To deepen democracy through promotion of gender related activities and awareness campaigns within government.	Celebrate Women's Day in August 2017	1 Women's Day celebration held in August 2017	1	1 Celebrate Women's Day celebration	R200 000	COUNCIL	All	Office of the Executive Mayor	1 Celebrate Women's Day celebration	Achieved Entrepreneurial event leading Women Session Held on the 30th August 2017	N/A	-	-
	Distribute 1000 HIV/AIDS materials by December 2017	Number of HIV/Aids materials distributed by December 2017	4	1000 HIV/AIDS materials	R200 000	COUNCIL	All	Office of the Executive Mayor		Not for the quarter The following has since been achieved: 250 Condoms distributed in Welkom Central Park	N/A	-	-
	Launch 16 Days of Activism in November 2016	16 Days of Activism launched in November 2017	1	1 16 Days of Activism launched	R500 000	COUNCIL	All	Office of the Executive Mayor		Not for the quarter	N/A	-	-
	Hold 4 Mayoral Imbizo's in the 6 units of Matjhabeng by June 2018	4 Mayoral Imbizo's held in the 6 units of Matjhabeng by June 2018	6	4 Mayoral Imbizo held	R 600 000	COUNCIL	All	Office of the Executive Mayor	1 Mayoral Imbizo held	Not achieved	Lack of proper planning	To do two imbizo sessions in either the second or third quarter	Invites Attendance register
	Convene and hold an annual career expo and guidance between January and February 2018.	Annual career expo convened and guidance between January and February 2018.	1	1 Annual career expo	R 200,000	COUNCIL	All	Office of the Executive Mayor		Not for the quarter	N/A	-	-

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1 TARGET	Q1 ACHIEVEMENT	REASON FOR DEVIATION	REMEDIAL ACTION	POES
To improve the optimal functionality of the Ward Committees	Produce credible ward committee plans that are aligned to the IDP by September 2017	Number of ward plans produced by September 2017	360	36 Ward plans	R 800 000	COUNCIL	All	Speaker	36 Ward plans				
	Produce 12 monthly reports about activities/programmes within each of the 36 wards	Number of monthly reports from ward committees produced for the whole financial year/12 months	432	432 Reports (36 Wards x 12 reports)	R0	-	All	Speaker	108 Reports (36 Wards x 3 reports)				
	Manage performance of all 36 wards in the municipality	Number of performance management reports submitted to office of the Speaker on a quarterly	144	144 Performance Reports (36 Wards x 4 Reports)	R 200 000	COUNCIL	All	Speaker	36 Performance Reports (36 Wards reports)				
	Develop and implement a skills profiles of all ward committee members to determine relevant capacity building programme	Number of skills audit and training programmes conducted	1	1 Skills Audit undertaken 3 Training programmes	R 200 000	COUNCIL	All	Speaker	1 Training programme				
To improve public participation for Good Governance Accountability	Communicate relevant Council resolutions to Ward Committees quarterly (in consultation with the Offices of the Executive Mayor, Council Whipery and Municipal Manager)	Number of reports communicated to ward committees per quarter	4	4 Reports	R0	-	All	Speaker	1 report				
	Hold Community meetings at least once a quarter with the Ward Councillor supported by the Ward Committee to address community programmes/developmental matters.	Number of community meetings held by a ward councillor to address community programmes/developmental matters.	144	144 Community Meetings	R600 000	COUNCIL	All	Speaker	36 Community Meetings per ward				
To ensure Council functions optimally, effectively and efficiently	Convene council meetings at least four times as per the approved schedule four times per year	Number of approved Council meetings convened	4	A minimum of 4 sittings per year (excluding special Council sittings)	R0	-	All	Speaker	A minimum of 1 sitting per quarter (excluding special Council sittings)	Achieved 30 August 2017 was an ordinary council meeting date.	-	-	Agenda Attendance register Minutes

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1 TARGET	Q1 ACHIEVEMENT	REASON FOR DEVIATION	REMEDIAL ACTION	POEs
	Train Councilors on Financial Management and Leadership	Number of councilors trained on Financial Management and Leadership	3 training sessions conducted	2 training sessions conducted	R600 000	COUNCIL	All	Speaker	1				
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	REASON FOR DEVIATION	REMEDIAL ACTION	POEs
To reduce unemployment and poverty among youth, women and people with disability.	Establish 4 operational co-operatives in 6 units established by June 2017	Number of operational co-operatives established in 6 units by June 2017	10	4 operational co-operatives in 6 units	R1 Million	COUNCIL	All	Office of the Executive Mayor	1 operational co-operatives in 6 units	Not achieved	This project was not given attention by the responsible Department.	Office of the Executive Mayor to liaise with the relevant Department	List of participants
	10 new bursaries provided by January 2016	Number of new bursaries provided by January 2016	10	10 new bursaries	R600,000	COUNCIL	All	Office of the Executive Mayor		Not for the quarter	-	-	-

OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	REASON FOR DEVIATION	REMEDIAL ACTION	POES
Ensure that the Municipality shares and update community regarding development on a continuous basis.	Review of communication Implementation plan for approval by May 2018.	Council approved Communication Implementation Plan	Approved Plan for 2017/2018	1 approved Communication Implementation Plan by May 2018	R0	-	All	ED SSS		Not for the quarter	-	-	-
	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	R0	-	All	EDSSS	1 media briefing conducted per quarter	Achieved	N/A	-	Attendance register
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	REASON FOR DEVIATION	REMEDIAL ACTION	POES
To develop effective and adequate risk management system that improves Municipal risk profile	Approve a risk management strategy by September 2018	Approval of 1 risk management strategy by May 2018	1 risk management policy and 1 risk management strategy were approved by Council in December 2016	1 risk management Strategy	R0	-	All	ED SSS		Not for the quarter	-	-	-
	Approve a risk management plan by May 2018	Approval and implementation of risk management plan by May 2018	1 Risk Management plan was approved in December 2016	1 risk management Plan	R0	-	All	ED SSS		Not for the quarter	-	-	-
	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	R30,000.00	COUNCIL	All	EDSSS		1 risk assessment conducted per quarter	Not achieved	To conduct risk assessment from the second quarter	Risk assessment report
To promote an environment free of fraud and corruption	Approve and implement a fraud prevention plan by June 2018	Approval of a fraud prevention plan by May 2018 and implementation the following financial year	0	1 fraud prevention plan	R0	-	All	ED SSS		Not for the quarter	-	-	-
	Approve a revised whistle blowing policy by May 2018 and implement the following financial year.	Approval and implementation of a whistle blowing policy by May 2018	1 whistle blowing policy approved in December 2016	1 whistle blowing policy	R0	-	All	EDSSS		Not for the quarter	-	-	-
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	REASON FOR DEVIATION	REMEDIAL ACTION	POES

To ensure effective internal control environment is created for improved management of Municipal processes	Approve a risk based internal audit plan by Audit Committee by September 2017	1 Approved Risk Based Internal Audit plan by September 2017	1 Plan was approved in November 2016	1 Approved Risk Based Internal Audit plan by September 2017	R0	-	All	EDSS	1 Approved Risk Based Internal Audit plan by September 2017	Not achieved	The Audit Committee has not been appointed yet. The first advert was issued and responses were not satisfactory. The second advert was done and about six applications were received.	The appointment of the Audit Committee will help facilitate the approval of the Internal Audit Plan. The Internal Audit plan to be submitted in the second quarter as part of the first quarter target.	Two adverts Two long list of candidates
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	R0	-	All	EDSS	1 Internal audit report compiled per quarter	Not achieved	Response is same as above.	To be submitted in the second quarter	N/A	
Develop and approve an Internal Audit methodology by the Audit Committee	Approval of Internal Audit methodology by audit committee	1 Internal Audit Methodology was approved by December 2016	1 Internal Audit Methodology approved by September 2017	R0	-	All	EDSS	1 Internal Audit Methodology approved by Audit Committee by September 2017	Not achieved	The Audit Committee has not been appointed yet.	The appointment of the Audit Committee will help facilitate the approval of the Internal Audit Plan.	Two adverts Two long list of candidates	
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	R0	-	AI	EDSS	1 Audit Committee meeting coordinated per quarter	Not achieved	The Audit Committee has not been appointed yet. The first advert was issued and responses were not satisfactory. The second advert was done and about six applications were received.	The appointment of the Audit Committee will help facilitate the approval of the Internal Audit Plan.	Two adverts Two long list of candidates	
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 November 2016	1 Internal Audit Charter approved by the Audit Committee by September 2017	R0	-	All	EDSS	1 Internal Audit Charter approved by the Audit Committee by September 2017	Not achieved	The Audit Committee has not been appointed yet.	The appointment of the Audit Committee will help facilitate the approval of the Internal Audit Charter. The Internal Audit charter to be submitted in the second quarter as part of the first quarter target.	Two adverts Two long list of candidates	
OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q1 ACHIEVEMENT	REASON FOR DEVIATION	REMEDIAL ACTION	POEs

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	R0	-	All	EDSS	1 MM's meeting attended during the 2017/2018 financial year	Achieved	N/A	-	Agenda Attendance register
		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	R0	-	All	EDSS	1 technical IGR meeting attended per quarter	Not achieved	No invitations were called for the meeting in the quarter	-	-
		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	R0	-	All	EDSS	1 DCF meeting attended per quarter	Achieved	N/A	-	Agenda Attendance register
		Number of MECLOGA meetings attended for the financial year.	4 MECLOGA meetings were attended in the year under review	4 MECLOGA meetings attended by June 2018	R0	-	All	EDSS	1 MECLOGA meeting attended per quarter	Achieved	N/A	-	Agenda Attendance register
		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	R0	-	All	EDSS	1 Back to Basics Intervention Team meeting attended per quarter	Achieved	N/A	-	Agenda Attendance register
		Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	4 PMS Forum meetings attended by June 2018	R0	-	All	EDSS	1 PMS Forum meeting attended by June 2019	Achieved	N/A	-	Agenda Attendance register



MATJHABENG LOCAL MUNICIPALITY
MONTHLY REPORT
OCTOBER 2017

The attached report is submitted in terms of Section 71 of the Municipal Finance Management Act (MFMA), Act 56 of 2003 for the month ended 31 October 2017

TABLE 1	Actual For the Month (October 2017)	For Year to date (2017/2018)
All Grants Received	10 750 000	241 475 000
Actual Revenue Received	99 251 132	361 420 424
Actual Expenditure	110 980 585	576 007 207
Salaries	56 317 207	225 488 738
Water	10 000 000	83 859 649
Electricity	539 726	36 349 059
Other Expenditure	44 123 652	230 309 761
Sub-Total	-979 453	26 888 217
Loan Redemptions	-	-
Net Surplus/(Deficit) before Capital Payments	-979 453	26 888 217
MIG Payments	11 203 488	45 053 499
INEG Payments	-	882 659
WSIG Payments	-	2 198 641

Capital Assets procured - Equitable Share	440 717	1 320 845
Fleet & Equipment	27 300	27 300
Office convention/ Furniture	413 417	1 293 545

Net Surplus/(Deficit) after Capital Payments	-12 623 658
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Table 1: The Municipality had a deficit of R12 623 658 for the month of October after capital payments , this means that the amount received is below the amounts paid.

TABLE 2	Actual For the Month (October 2017)	For Year to date (2017/2018)
Total Billings	144 791 022	619 124 854
Less: Indigent Billing	3 119 506	14 082 228
Actual Billings	141 671 516	605 042 626
Actual Revenue Received	97 618 661	342 233 344
Consumer Revenue	90 572 645	308 248 236
Other	7 046 016	33 985 108
Grants & Subsidies	10 750 000	241 475 000

Pay rate for October 2017 (Billing)	69%
Total income percentage - October 2017	70%
Total income percentage - YTD	60%

The 'Actual Billings' figure reflects the amount invoiced to consumers for services consumed during the month of October 2017.

The 'Consumer Revenue' relates to revenue actually received from consumers during October 2017. However this revenue is for amounts billed to consumers during months prior October 2017.

'Grants & Subsidies' refer to intergovernmental transfers which are both Capital and Operational Grants. 'Other Revenue' relates to items such as Interest on Debtors, Rental, etc billed during the month.

Information contained in these two tables are presented in the form of graphs for ease of use . It should be noted that the information in these graphs compares to the budget for the month to the actual revenue received, and not to the amount billed.

MT Tsie
Compiled By

09/11/2017
Date

LB Williams
Reviewed By Manager Budget

13/11/17
Date

S Sejake
Approved By Acting Chief Financial Officer

13/11/2017
Date

		Budget for the month	Actual for the month	% Received	Budgeted for year to date	Actual for year to date	% Received	Budget 2017/2018	Projection of Revenue for rest of year
A	ACTUAL REVENUE PER REVENUE SOURCE [S7(1)(a)]								
Intergovernmental Transfers		46 916 000	10 750 000	22.91%	187 664 000	241 475 000	128.67%	562 992 000	562 992 000
Operational Grants - Equitable Share/FMG/EEDG		33 938 300	250 000	0.74%	135 592 000	166 409 000	122.75%	406 776 000	406 776 000
Capital Grants - MIG/WSIG/NEG		13 018 000	10 500 000	80.69%	52 072 000	75 056 000	144.16%	156 216 000	156 216 000
Consumer Revenue and Assessment rates		123 466 305	90 572 645	73.38%	493 865 219	308 248 236	62.42%	1 481 595 656	924 744 709
Assessment Rates		23 271 014	26 694 565	114.71%	93 084 057	76 761 708	82.46%	279 282 170	230 285 123
Water		28 589 717	10 048 817	35.15%	114 358 666	36 615 987	32.02%	343 076 599	105 847 960
Electricity		52 295 010	47 029 756	89.93%	209 180 040	165 483 047	79.11%	827 540 121	496 449 142
Sewerage		12 312 308	3 752 303	30.48%	49 249 233	17 715 703	35.97%	147 747 698	53 147 110
Refuse Removal		6 998 256	3 047 124	43.54%	27 953 023	11 671 791	41.70%	83 979 068	35 015 373
Other Revenue		25 280 912	7 241 149	28.63%	101 163 649	34 566 220	34.17%	303 490 946	103 698 659
Fines		1 672 640	369 153	22.07%	6 690 561	1 436 993	21.48%	20 071 633	4 310 379
Market		2 083 333	1 118 769	53.70%	8 333 333	3 521 977	43.48%	25 000 000	10 865 331
Rentals		2 590 000	765 049	30.60%	10 000 000	2 758 971	27.59%	30 000 000	8 276 913
Other		19 034 939	4 988 178	26.21%	76 139 754	26 748 279	35.13%	228 419 283	80 244 836
Interest		11 025 396	1 437 339	13.04%	44 103 586	18 605 959	42.19%	132 310 757	55 817 906
Interest - Debtors		10 737 388	1 292 730	12.04%	42 981 551	17 554 117	40.87%	128 854 652	52 623 350
Interest - Investments		286 209	144 549	50.19%	1 152 035	1 051 852	91.30%	3 456 105	3 155 356
TOTAL		206 699 113	110 001 132	53.22%	826 756 453	602 895 424	72.92%	2 480 389 359	1 647 253 273

FINANCIAL REPORT: PERIOD ENDING OCTOBER 2017

A. PERFORMANCE: REVENUE BUDGET

The following graph reflects the performance of the revenue budget for October 2017 and under-mentioned please find a more detailed explanation there-of.

1. OPERATING GRANTS AND SUBSIDIES

- Operational Grants consist of Equitable Share, FMG, EEDG and EPWP
- Capital Grants consist of MIG, INEG & WSIG

2. CONSUMER CHARGES

- Initial 69% of the consumer charges have been collected.
- Based on the income for October 2017 the projection for the full financial year will be approximately against the budgeted amount of R 1 481 595 556

3. OTHER REVENUE

- Other revenue which includes fines indicate an income of approximately R 303 490 946 if the same method of projection is used.

4. INTEREST

- Interest in arrear accounts indicate an income of approximate R55 817 906 against the budgeted amount of R 132 310 757

	Budget	Projected Income
Intergovernmental Transfers	562 992 000	562 992 000
Consumers Revenue and Assessment Rates	1 481 595 556	924 744 709
Other Income	303 490 946	103 698 659
Interest	132 310 757	55 817 906
TOTAL	2 480 389 359	1 647 253 273

Total projected revenue for the 2017/2018 financial year based on the income for October 2017 and taken into consideration that grants are guaranteed income, the projection for the full year amounts to R1 647 253 273 against the budgeted amount of R 2 480 389 359

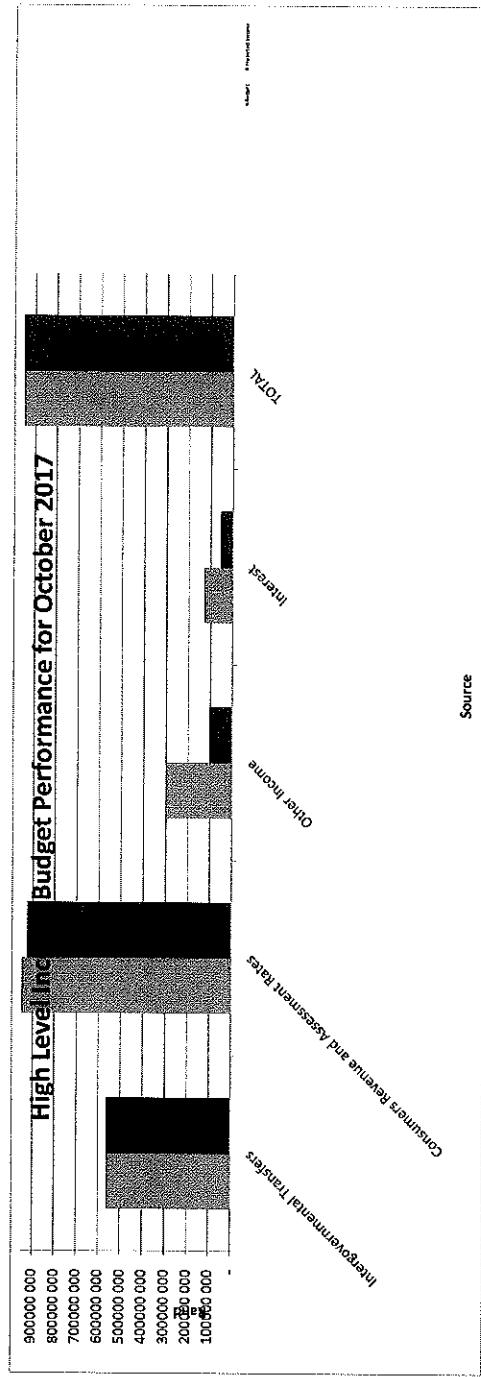
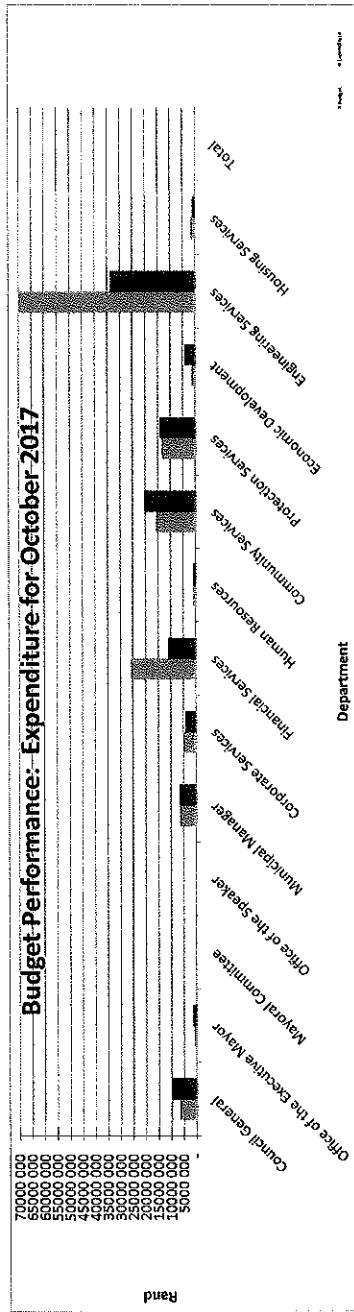


TABLE 4 [S71(1)(c), S71(2)(a), S71(3)]			Budgeted for the month	Actual for the month	Budgeted for year to date	Actual for year to date	% Spend	Budget 2017/2018	Projected Expenditure for rest of year
B ACTUAL EXPENDITURE PER VOTE [S71(1)(c)]									
Council General	7 151 313	10 344 890	144.66%	28 605 252	57 133 383	199.73%		85 815 756	171 401 449
Office of the Executive Mayor	1 305 555	1 805 825	158.32%	5 222 204	8 425 092	161.52%		15 666 613	25 305 276
Office of the Speaker	207 414	1 056 846	509.54%	829 667	6 417 778	773.55%		2 485 970	19 253 334
Municipal Manager	6 820 590	6 604 113	95.83%	27 282 380	39 515 312	144.84%		81 847 081	118 545 938
Corporate Services	4 909 638	4 369 694	90.41%	19 633 551	16 564 558	84.35%		58 915 653	49 693 614
Financial Services	26 039 269	11 236 317	43.15%	104 157 075	40 624 335	39.00%		312 471 225	121 873 005
Human Resources	1 327 174	1 053 983	82.43%	5 308 698	4 351 200	82.15%		15 926 093	13 083 600
Community Services	16 198 139	20 638 927	121.42%	64 784 558	73 874 471	114.03%		194 355 673	221 623 413
Protection Services	13 557 310	14 259 518	105.18%	54 229 242	6 061 895	121.88%		162 687 725	198 275 685
Economic Development	1 559 636	4 224 250	285.07%	6 374 544	7 612 510	119.42%		19 123 633	22 837 550
Engineering Services	112 501 288	33 951 044	30.18%	450 005 152	247 837 232	55.07%		1 350 015 456	743 511 696
Housing Services	1 959 148	1 317 171	70.29%	7 836 594	7 539 441	96.21%		23 508 781	22 618 333
TOTAL	193 568 472	110 980 585	57.33%	774 273 886	576 007 207	74.39%		2 322 821 659	1 728 021 621

B. EXPENDITURE

Total expenditure for year to date is
based on the expenditure being

R 1 728 021 621 74.39% of the budgeted amount and the projection for the year
against the budgeted amount of R 2 322 821 659



Remedial steps taken to ensure that projected revenue and expenditure remain within approved budget [S71 (1)(g)(iii)]

Expenditure

Actual expenditure for the year to date is 25.61% above the amount budgeted for the same period. Therefore no remedial steps have been taken.

Revenue

Actual revenue received for the year to date is 43.45% above the amount that was budgeted for the same period. This excludes grants to the amount of R 241 475 000

Operating Revenue / Expenditure - October 2017

Actual Revenue Received excluding Grants	97 618 651
Actual Expenditure excluding Grants	110 960 585
Net cashflow	-13 341 934

C SALARIES - OCTOBER 2017

SALARIES				Budgeted for the month	Actual Salaries for the month	Variance	Budgeted for year to date	Actual for year to date	Variance	Budget 2017/2018	Projected Expenditure for rest of year	Projected Expenditure for the year
Council General	4,602,554	3,914,417	14,98%		18,410,216	12,875,351	29,52%		55,230,646	25,850,702	38,928,053	
Office of the Executive Mayor	719,342	781,047	-8,59%		2,875,968	3,031,442	-5,33%		8,330,913	6,065,284	9,094,326	
Office of the Speaker	131,849	125,677	-4,59%		527,394	2,622,955	-397,53%		1,385,182	5,244,910	7,871,965	
Municipal Manager	4,415,985	2,979,551	32,52%		17,682,380	11,704,585	33,73%		52,867,141	23,498,190	35,113,755	
Corporate Service	3,819,072	3,355,093	12,20%		15,276,287	13,935,687	9,44%		45,528,361	27,867,294	41,501,081	
Financial Services	4,731,900	-11,82%			16,726,155	19,171,007	-13,85%		50,778,386	38,342,614	57,513,021	
Human Resources	1,188,021	1,092,279	8,05%		4,732,084	4,334,387	9,73%		14,265,253	8,688,774	13,033,161	
Community Services	18,153,949	13,726,936	27,60%		72,543,796	53,825,357	26,08%		217,831,389	107,246,794	160,870,181	
Protection Services	10,517,706	11,02%			40,539,380	35,268,850	15,01%		70,533,900	105,800,650	105,800,650	
Economic Development	1,688,553	1,018,492	7,23%		4,395,834	4,188,454	4,72%		13,187,503	8,376,908	12,565,362	
Engineering Services	9,114,454	14,794,853	-42,32%		36,457,817	58,969,380	-61,65%		109,372,451	117,796,760	175,695,140	
Housing Services	1,317,172	3,77,171	-4,		5,631,723	10,19%			16,930,098	11,574,246	17,511,368	
TOTAL	58,909,274	56,317,207	4,40%		235,637,098	225,488,738	4,31%		706,911,239	450,977,475	571,455,214	

D SPENDING ON KEY & OTHER VOTES - OCTOBER 2017

KEY & OTHER VOTES	Budgeted for the month	Actual expenditure for the month	Actual for the year to date	Budgeted for 2017/2018	Balance remainder for year	Projected expenditure for the rest of the year
OS: B&A Project Management	226,638	\$18,395	2,229,562	9,801,690	11,020,737	1,119,047
OS: Catering Services	286,650	4,956,653	1,941,653	3,543,159	3,525,050	1,701,475
OS: Meter Management	226,861	4,744,269	3,134,022	9,925,273	47,005,860	29,775,819
OS: Transport Services	226,872	84,167	142,147	1,440,225	-430,225	4,320,676
CAPS: B&A Project Management - Accountants & Auditors	227,030	1,656,785	2,445,376	5,651,983	19,655,980	13,319,425
CAPS: B&A Business & Financial Management	227,034	1,952,785	3,516,947	12,142,844	23,433,418	11,280,574
CAPS: B&A Project Management, Revenue Management	227,041	3,015,285	164,500	403,798	38,183,437	35,779,639
CAPS: Legal, Cost Advice & Litigation	227,334	5,650,037	17,609,943	11,000,000	-8,699,943	52,829,630
CONTR: Maintenance of Equipment	228,861	9,813,913	8,245,975	15,167,009	117,768,981	102,599,952
CONTR: Safeguard & Security	228,864	1,341,657	3,215,077	17,663,977	-1,583,977	52,051,931
OC: Athletes' Fees	230,012	63,333	9,670,016	11,181,616	1,000,000	-11,815,616
OC: Post & Telecommunication	230,117	188,531	402,039	1,405,484	2,262,370	856,886
OC: Printing & Publications	230,451	250,446	10,350	120,420	3,001,750	2,881,320
OC: Professional Bodies - Membership Fees	230,692	593,333	593,500	3,026,597	7,000,000	3,970,791
OC: System Access & Information Fees	230,940	501,917	941,323	2,114,532	6,023,000	3,988,488
OC: Uniform & Protective Clothing	230,950	4,161,139	594,945	9,16,133	49,933,673	49,015,540
OC: We Fuel	230,951	1,740,565	5,103,313	18,507,526	20,864,387	2,376,763
INV: Consumable Stores	232,060	6,479,552	4,347,666	10,481,422	77,722,233	31,444,205
TOTAL	38,727,315	36,556,611	130,37,490	464,727,782	334,356,302	391,114,441

MATJAHABENG MUNICIPALITY - OVERTIME - OCTOBER 2017

OVERTIME	Month Budget	Actual	Variance	YTD Budget	YTD Actual	YTD Variance	Annual Budget
Council General							
Office of the Executive Mayor							
Office of the Speaker							
Municipal Manager							
Corporate Services							
Financial Services							
Human Resources							
Community Services							
Construction Services							
Engineering Services							
Healthcare Services							
Housing Services							
Tourism Services							
TOTAL	3,422,795	6,676,554	-3,255,159	13,994,179	22,217,799	-9,522,620	41,085,535

TOP 50 DEBTORS - OCTOBER 2017

		R	COMMENTS
1	ANGLOGOLD ASHANTI LTD	19 275 417	Busy with payment arrangement with mine
2	PUBLIC WORKS (HEALTH)	11 275 900	Accounts were mailed to Welcome Skosana on Friday the 3rd of November for urgent payments on account.
3	PHINDANA PROPERTIES 169	8 961 503	Handed over to Municipal debt collectors (Trefida)
4	SEDIENG'S WATERAAD	8 415 027	Matters currently handled with Municipal debt collectors (Trefida) . Reference attached
5	SEDIENG'S WATER	8 151 275	Matters currently handled with Municipal debt collectors (Trefida) . Reference attached
6	TOSA TECHNICAL COLLEGE	7 545 204	Dispute rates and taxes on account . Owner had meeting with Management, waiting for feedback
7	REAOJA HOUSING ASSOCIA	6 132 425	No collection. Champion of matter are human settlement to give progress report
8	PRESIDENT STEYN GOLD MINE	5 745 160	Receiving payments on monthly basis, busy schedules was send to mine
9	SENTRAL WES KOOPERSASIE	5 372 363	Client is paying current accounts having dispute on rates and taxes. Current settlement proposal legal department to review. Still waiting for feedback
10	PRESIDENT STEYN WIN 1	3 563 251	Payment was received of R 300771.32
11	FLAMINGO LAKE DEVELOPMENT	3 303 769	mathabeng property write off proposal handed over to EXCO
12	PUBLIC WORKS (HEALTH)	3 236 745	Accounts were mailed to Welcome Skosana on Friday the 3rd of November for urgent payments on account
13	ANGLOGOLD ASHANTI	3 002 884	Given back to council possible write back
14	EDEN CHRISTELIKE BEDIEN	2 919 076	NGO client is requesting write-off management declined. Client to arrange meeting with CFO and Executive Mayor
15	ST ANDREWS SCHOOL WELKOM	2 866 482	Client is disputing to pay due to been Christian school . Management declined due to school is private funding . Waiting for proof of NGO from school
16	ERI 2515 WELKOM (PTY)	2 684 273	Client service disconnected due to non payment. Disconnection will take place 11 sept 2017
17	PUBLIC WORKS DEPT	2 526 734	Accounts were mailed to Welcome Skosana on Friday the 3rd of November for urgent payments on account
18	PIVOTAL FUND LTD	2 502 415	Current Account
19	PUBLIC WORKS (HEALTH)	2 500 623	Accounts were mailed to Welcome Skosana on Friday the 3rd of November for urgent payments on account
20	TIGER CONSUMER BRANDS	2 407 202	Current Account
21	ERI 1220 WELKOM INVESTMENT	2 346 405	Proposal write off to EXCO
22	THE NORTHERN FREE STATEF	2 191 642	Client is not paying they requesting draught release. Client to arrange meeting with CFO and Executive Mayor
23	HARMONY GOLD MINING CO	2 176 421	Receiving payments on monthly basis busy

24	ERDEEL MYN		2 161 956	Busy with payment arrangement with mine, schedule was sent
25	PITIAS S		2 144 330	Client overseas. Matter been given to Municipal debt collectors(Tiffedas) for further tracing purpose
26	BOYS SCOUTS		2 011 566	Email was sent to engineering to do phase 3
27	WELKOM LANDBOUGENootska		1 938 862	Property been taken back by council ,proposal to human settlement to review no feedback yet
28	DEAS PH		1 951 287	Client handed over to Mathabeng debt councilors(tiffedas) for further tracing
29	STEYN HA		1 859 855	Payper Attorneys TEL: 051-442256 send email to Louis Radley and emailed the statement to Everlon <Plaasies <EVERLON@FEPERATTORNEYS.CO.ZA>
30	PHINDANA PROPERTIES 169		1 822 454	Handed over to Municipal debt collectors(Tiffedas)
31	AMANUBA LODGE(ESTATE LAMEI)		1 791 888	Estate late awaiting for outcomes from estate attorneys
32	IAN TRUST		1 779 631	Client is not paying they requesting straight relieve. Client to arrange meeting with CFO and Executive Mayor
33	REAHOLA HOUSING ASSOCIATION		1 635 435	No collection. Champion of matter are human settlement to give progress report
34	PUBLIC WORKS (HOME AFFAIRS)		1 521 271	CFO of SAfssa offices requested settlement offer
35	DEFCOR (PTY) LTD		1 374 044	Demand account needs to be written off
36	PUBLIC WORKS DEPARTMENT		1 318 300	Accounts were mailed to Welcome Skosana on Friday the 3rd of November for urgent payments on account
37	FRANCIS KP		1 294 681	Demand letters was sent no feedback yet
38	FREESTATE SELLERS CC		1 246 057	Given back to council possible write back
39	LIFECARE PROPERTIES PTY		1 198 857	Client is not paying they requesting straight relieve. Client to arrange meeting with CFO and Executive Mayor
40	ANGLOGOLD ASHANTI LTD		1 165 920	Given to council possible write back proposal given to expo
41	PUBLIC WORKS PROVINCIAL		1 135 492	Accounts were mailed to Welcome Skosana on Friday the 3rd of November for urgent payments on account
42	ST CATHARINE OF SIENA K		1 088 907	Update email was send to client for outstanding rates and taxes
43	HANIPARK CLINIC		1 065 556	No payments on account, to send out electrical department and law enforcement to disconnect elect
44	PUBLIC WORKS (RHEEDERPARK)		1 054 057	Accounts were mailed to Welcome Skosana on Friday the 3rd of November for urgent payments on account
45	ST HELENA HOSPITAL PTY		1 057 700	Receiving cutreets on montly basis despite on rates and taxed
46	MELDING HIGH		1 010 123	Paid R12 000.00 on the 25th of October for the school dispute that incentives received for government aren't enough to pay their accoumts every month, we encouraged the principal to arrange urgent meeting with MM for new payment arrangements
47	LESEDING TECH SCHOOL		1 007 594	School paid R50 000.00 the 11th of November for reconnection of water . Principal arranged meeting with Credit Control Manager for new payment arrangement
48	OLEVANO TRUST		965 358	Client is not paying they requesting straight relieve. Client to arrange meeting with CFO and Executive Mayor
49	SA MOKGOETHU PRIMARY SCHOOL		950 311	Paid R10 000.00 in October and November , dispute water consumption . referred the Principal to Water Department for further investigations
50	UNITAS HOERSKOOL		922 512	Paid R20 000.00 for reconnection of water, matter needs urgent attention, referred the Principal to the MM for resolution
	TOTAL		157 965 332	

E

TOP 20 CREDITORS - OCTOBER 2017

		R	COMMENTS
1.	Sedibeng Water	R 1 942 010 826,74	Sedibeng Water
2.	Eskom	R 1 676 239 858,91	Eskom
3.	Compensation Commissioner	R 15 939 464,05	Compensation Commissioner
4.	Sedtradde	R 8 226 140,35	Street Reasealing
5.	Jager Technologies	R 7 595 160,05	Meter Reading
6.	Sebenza Engineering Services	R 4 639 930,00	Refuse Removal Trucks
7.	Aqua Transport	R 3 842 429,52	Refuse Removal Trucks
8.	Man In One Security	R 3 298 743,07	Security Services
9.	Khabokedi Waste Management	R 2 684 155,68	Landfill Sites Maintenance
10.	Auditor General	R 2 608 769,13	Auditor General
11.	CDH Joineries	R 2 491 981,00	Waste Water Treatment Pumps
12.	Scheme Security	R 1 948 106,90	Security Services
13.	Skiliz SA	R 1 945 909,01	AFS and Vat
14.	MBV Security	R 1 629 008,70	Security Services
15.	Business Connexion	R 1 512 270,84	Solar Software
16.	Practicon Trading Enterprise	R 1 361 922,63	Protective Clothing
17.	Latitude Programme Services	R 1 235 797,66	Professional Fees
18.	Pro Care Contracting	R 1 186 930,82	Sewerline Repairs
19.	Turbo Tech Trading	R 974 166,45	General Trading
20.	WW Civils and Construction	R 869 175,92	Disconnection and Reconnection Water
	TOTAL	R 3 682 240 747,43	

F ACTUAL CAPITAL EXPENDITURE PER VOTE

TABLE 6 -- [S71(1)(d)]	Capex for October 2017	Capex year to date
Council General	413 417	1 293 545
Office of the Executive Mayor		-
Mayoral Committee		-
Office of the Speaker		-
Municipal Manager		-
Corporate Services		-
Financial Services		-
Human Resources		-
Community Services	1 702 113	7 667 348
Protection Services		-
Economic Development	887 522	3 490 112
Engineering Services	8 613 853	37 234 440
Mechanical Workshop	27 300	27 300
	11 644 205	49 712 745

Budget 2017/2018	Amount Available
10 000 000	8 706 455
	-
	-
	-
	-
	-
	-
2 525 000	-5 142 348
	-
3 114 000	-376 112
165 577 000	118 342 560
10 000 000	9 972 700
181 216 000	131 503 255

G AMOUNT OF ANY ALLOCATIONS RECEIVED

	Funds Received for the month	Funds Spent during the month
MIG/LDM/Sundry	-	11 203 488
Equitable Share	-	-
MSIG	-	-
FMG	-	345 736
EPWP	250 000	-
EEDG	-	-
WSIG	9 000 000	-
INEG	1 500 000	-
	10 750 000	11 549 224

Funds Received year to date	Funds Spent year to date	Amount Available
49 066 000	45 053 499	4 012 501
164 014 000	164 014 000	-
-	-	-
2 145 000	1 490 393	654 607
250 000	-	250 000
-	-	-
24 000 000	2 198 641	
2 000 000	882 659	
241 475 000	213 639 192	4 917 108

H MATERIAL VARIANCES FROM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN [S71(1)(g)(ii)]

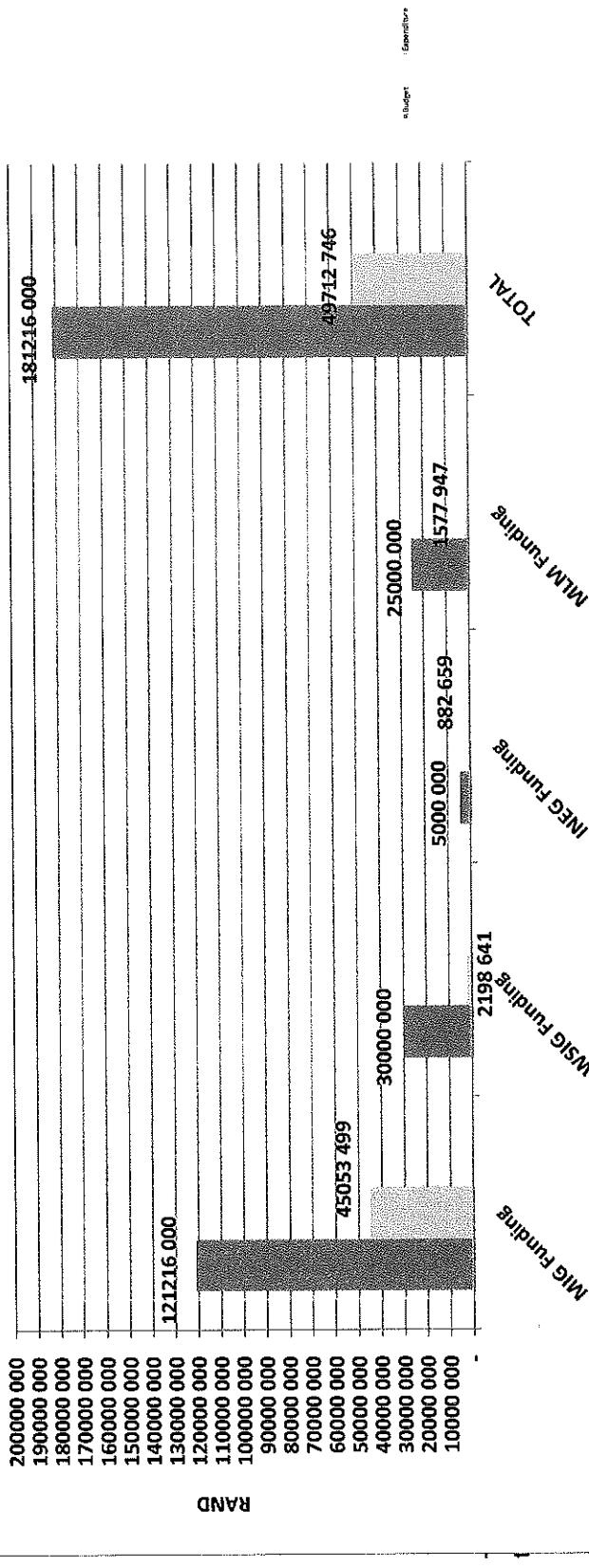
Variances from the service delivery and budget implementation plan were due to cash flow constraints.

Not Applicable

I BANK ACCOUNTS	Name of Account	Oct-17
	ABSA Main Account	-4 515 681
	Market Account	693 753
		-3 821 928

	2017/2018 Budget	Year to date Expenditure	
MIG Funding	121 216 000	45 053 499	37,17%
WSIG Funding	30 000 000	2 198 641	7,33%
INEG Funding	5 000 000	882 659	17,65%
MLM Funding	25 000 000	1 577 947	6,31%
TOTAL	181 216 000	49 712 746	27,43%

HIGH LEVEL CAPITAL BUDGET PERFORMANCE FOR OCTOBER 2017



SOURCE

M	PAYMENT RATIO PER WARD - OCTOBER 2017
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Councillor	Ward	Registered Indigents	Billing	Income	% Payment to Billing
M Sebotsa	1	927	2 619 107,00	1 566 899,41	60%
S E Tshabangu	2	5	948 911,20	90 251,40	10%
M P Kopela	3	99	7 438 148,31	7 036 069,45	95%
S J Liphoko	4	330	2 142 341,10	248 122,00	12%
P M I Moleleko	5	430	3 041 781,72	918 802,85	30%
B H Mahlumba	6	285	963 562,38	121 242,91	13%
N E Monjovo	7	557	1 604 210,94	164 131,78	10%
M D Masienyane	8	409	4 814 565,70	3 204 311,65	67%
H S Badenhorst	9	158	11 111 556,64	11 488 896,27	103%
S Ramalefane	10	893	2 369 163,67	615 189,65	26%
V R Morris	11	297	2 077 122,43	428 607,62	21%
Z S Moshoeu	12	409	1 788 909,97	156 799,20	9%
T J Thelingoane	13	282	1 108 280,17	175 170,50	16%
M Chaka	14	900	1 868 080,52	41 789,02	2%
B Ntuli	15	525	2 371 251,26	448 021,62	19%
TS Meli	16	868	2 413 900,27	60 650,54	3%
T D Khalipha	17	329	1 514 601,01	26 234,02	2%
N Moloja	18	430	1 541 665,77	199 587,48	13%
P Ramatisa	19	767	2 053 754,29	323 562,53	16%
B Nkonka	20	667	1 914 710,02	221 078,52	12%
S Pholo	21	551	2 402 430,51	169 431,61	7%
I Poo	22	767	1 521 972,90	201 541,55	13%
K R Tlake	23	208	285 158,17	780,00	0%
M A Mphikeleli	24	0	338 651,35	4 150,00	1%
T D Nithako	25	185	6 060 650,88	4 257 971,50	70%
S J Tsatsa	26	813	1 419 780,75	405 962,32	29%
M S Van Rooyen	27	162	6 970 302,70	6 180 455,40	89%
T Mosia	28	612	1 650 407,45	577 551,66	35%
D M Mafa	29	586	1 292 709,06	53 611,65	4%
M Molefi	30	346	2 048 825,80	121 718,32	6%
H A Mokhomo	31	146	1 163 238,44	331 911,12	29%
H T C Van Schalkwyk	32	337	37 224 344,15	36 095 806,67	97%
C Malherbe	33	183	5 113 881,69	4 606 041,78	90%
A Daly	34	260	7 798 099,84	6 826 128,73	88%
N R Manzana	35	270	4 880 520,86	4 007 826,94	82%
M J Khothule	36	678	7 291 531,65	5 874 339,02	81%

Notes

1. Only approved indigents are captured on the system.

OCTOBER 2017 - Payment per ward less than 50%

Councillor	Ward	Registered Indigents	Billing	Income	% Payment to Billing
T Mosia	28	612	1 650 407,45	577 551,66	35%
P M I Moleleko	5	430	3 041 781,72	918 802,85	30%
S J Tsatsa	26	813	1 419 780,75	405 962,32	29%
H A Mokhomo	31	146	1 163 238,44	331 911,12	29%
V R Morris	11	297	2 077 122,43	428 607,62	21%
B Ntuli	15	525	2 371 251,26	448 021,62	19%
T J Thelingoane	13	282	1 108 280,17	175 170,50	16%
P Ramatisa	19	767	2 053 754,29	323 562,53	16%
I Poo	22	767	1 521 972,90	201 541,55	13%
N Moloja	18	430	1 541 665,77	199 587,48	13%
B H Mahlumba	6	285	963 562,38	121 242,91	13%
S J Liphoko	4	330	2 142 341,10	248 122,00	12%
B Nkonka	20	667	1 914 710,02	221 078,52	12%
N E Monjovo	7	557	1 604 210,94	164 131,78	10%
S E Tshabangu	2	5	948 911,20	90 251,40	10%
Z S Moshoeu	12	409	1 788 909,97	156 799,20	9%
S Pholo	21	551	2 402 430,51	169 431,61	7%
M Molefi	30	346	2 048 825,80	121 718,32	6%
D M Mafa	29	586	1 292 709,06	53 611,65	4%
TS Meli	16	868	2 413 900,27	60 650,54	3%
M Chaka	14	900	1 868 080,52	41 789,02	2%
T D Khalipha	17	329	1 514 601,01	26 234,02	2%
M A Mphikeleli	24	0	338 651,35	4 150,00	1%
K R Tlake	23	208	285 158,17	780,00	0%

AGE ANALYSIS OF DEBTORS FOR THE MONTH OCTOBER 2017

Detail	> 30 days	>30 -< 60 days	> 60 < 90 days	> 90 < 120 days	> 120 < 150 days	> 150 -< 180 days	> 180 < 1 year	Over 1 year	Total
Water	39 861 629	36 217 724	42 011 998	1 002 765 793					1 120 857 145
Electricity	48 468 113	18 007 289	14 484 452	2 115 619 54					292 521 813
Property Rates	23 740 401	9 212 932	8 291 874	285 475 367					336 720 573
Sewerage	15 131 946	12 024 574	11 997 972	388 849 344					438 003 837
Refuse	9 437 945	7 370 891	7 384 730	270 531 409					294 725 074
Housing (Rental)	1 082 688	1 097 634	942 033	59 586 635					62 708 990
Interest on arrear	6 332	522 728	8 126	3 587 973					4 125 159
Other	2 105 708	4 412 830	1 414 572	63 185 149					71 118 259
Total	139 834 767	88 866 703	86 535 757	2 305 543 623	-	-	-	-	2 620 750 850

AGE ANALYSIS OF CREDITORS FOR THE MONTH OCTOBER 2017

Detail	< 0 - 30 days	> 30 < 60 days	> 60 < 90 days	> 90 < 120 days	> 120 < 150 days	> 150 -< 180 days	> 180 < 1 year	Over 1 year	Total
Bulk Electricity	49 428 715	0	123 449 612	0	1 503 361 533				1 676 238 859
Bulk Electricity - FBE	345 983	0	325 197	539 052	586 394				1 796 635
Bulk Electricity - Small Accounts	0	0	0	0	0				-
Bulk Water	49 468 574	52 346 934	50 249 170	46 881 648	1 743 064 501				1 942 010 827
PAYE deductions									-
VAT (output less input)									-
Pensions/Retirement									-
Loan repayments									-
Trade Creditors	374 914 701	12 755 079	14 545 992	11 722 127	18 594 088				432 531 987
Auditor General	2 047 153	73 493	479 131	9 052	0				2 608 829
Other									-
Total	476 205 136	65 175 507	189 049 101	59 151 878	3 265 606 515	-	-	-	4 055 188 136