



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



1. PURPOSE

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

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

2. LEGAL REQUIREMENTS AND PROCESSES

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

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



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

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



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

3. RECOMMENDATIONS

it is recommended that:

- 3.1 The Honourable Executive Mayor APPROVES the Draft Service Delivery and Budget Implementation Plan (SDBIP) for the Financial Year 2016 / 2017
- 3.2 Once approved:
 - 3.2.1 The Draft SDBIP must form the addendum of the signed performance agreements of the Municipal Manager and Senior Managers.

~~RECOMMENDATIONS APPROVED~~ RECOMMENDATIONS DISAPPROVED


HON. S. NGWENYANE
EXECUTIVE MAYOR

24 / 07 / 2016
DATE



MUNICIPAL VISION AND MISSION

VISION OF MATJHABENG LOCAL MUNICIPALITY

To be a benchmark developmental municipality in service delivery excellence

MISSION OF MATJHABENG LOCAL MUNICIPALITY

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



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FINANCIAL PROJECTIONS

Operational Transfers and Grant receipts

Transfers recognized as operational receipts is the second largest revenue source totalling and amount of R 388 792 000 and decreased from R 406 586 000. The Equitable share allocation is a grant which supplement the municipality's own revenue for the provision of the necessary basic level of services to each poor household within their jurisdiction. The annual Division of Revenue Act publishes the equitable share allocation. The Municipal Systems Improvement Grant (MSIG) is classified as an indirect grant as from the 2016/17 financial year.

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

Table 3 – Operating transfers and grant receipts
FS184 Matjhabeng - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2012/13		2013/14		2014/15		Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19		
RECEIPTS:	1, 2												
Operating Transfers and Grants													
National Government:		439 648	430 572	422 268	406 586	406 586	406 586	406 586	388 792	375 166	402 433		
Local Government Equitable Share		430 648	424 920	415 937	402 909	402 909	402 909	402 909	385 851	373 021	400 033		
Finance Management		1 500	1 550	1 600	1 675	1 675	1 675	1 675	1 810	2 145	2 400		
EPWP Incentive			1 000	797	1 072	1 072	1 072	1 072	1 131	-	-		
Municipal Systems Improvement		800	880	934	930	930	930	930	-	-	-		
Energy Efficiency and Demand Management		6 700	2 312	3 000	-	-	-	-	-	-	-		
Other transfers/grants [insert description]													



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

Table 3 – Operating transfers and grant receipts

FS184 Matjhabeng - Supporting Table SA18 Transfers and grant receipts

R thousand	Description	2012/13		2013/14		2014/15		Current Year: 2015/16		2016/17 Medium Term Revenue & Expenditure Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	RECEIPTS:										
	Operating Transfers and Grants										
	National Government:	439 648	430 672	422 268	406 586	406 586	406 586	406 586	389 542	375 954	402 433
	Local Government Equitable Share	430 648	424 920	415 937	402 909	402 909	402 909	402 909	385 851	373 021	400 633
	Finance Management	1 500	1 550	1 600	1 675	1 675	1 675	1 675	1 810	2 145	2 400
	Municipal Systems Improvement	800	890	934	930	930	930	930	750	788	
	Electricity Demand Side Management	6 700	2 312	3 000	-	-	-	-	-	-	-
	EPWP Incentive		1 000	797	1 072	1 072	1 072	1 072	1 131		
	Other transfers/grants [insert description]										



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
To promote the security of tenure	Evenly distribute 2000 units in designated wards of Matjhlabeng Local Municipality by the end of June 2017	Number of sites released for BNG and Intervention Programmes(Land Restitution, Military Veteran Programme, Racial Integration Program)	none	All wards	2000 sites	R 100 947 per unit	Provincial Department of Human Settlements.	LED & P				2000 sites
		Finance-Linked Individual Subsidy Program(FLISP)	none	All wards	Number of applications received		Financial Institutions Private Funding Provincial Department of Human Settlements	LED & P				
		Facilitate provision of 1761 serviced sites through Land Availability Agreements for low/Middle/High income areas for next financial year	1761 Flamingo Park = 529 Jerusalem Park = 881 Flamingo Lake = 851	34, 25,	1761	Per allocation	Provincial Department of Human Settlements. COUNCIL PPP Initiatives	LED & P		881		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
PROGRAMME: DE-REGISTRATION, FORMALIZATION & RE-LOCATION												
	Implement a programme for the deregistration of abandoned sites in Matjhabeng Local Municipality by June 2017	Number of abandoned deregistered sites identified and transferred in Matjhabeng in June 2017	1500	All wards	1500	R 5million	COUNCIL	LED & P	375	375	375	375
	Identify and transfer 500 old stock houses in Matjhabeng to qualifying occupants by June 2017	Number of application received	100	All wards	500	R10.5 million	Provincial Department of Human Settlements	LED & P		250		250
PROGRAMME: HOUSING SUBSIDIY SYSTEM (HSS); HOUSING SECTOR PLAN												
To obtain Accreditation status of Housing Personnel to comply with relevant legislation	Provide level 1 business plan development training to 5 staff members in the Housing Unit by June 2017.	Number of Housing Unit staff trained	none	All wards	5 staff members trained	R 500 000	Provincial Department of Human Settlements	LED & P		5 staff members trained		
	Develop and submit 1 level 1 business plan	Developed Level 1 Business Plan	None	All wards	1 Level 1 Business Plan		External Funding				1 Level 1 Business Plan	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
Implement control measures to alleviate and mitigate audit queries.	Develop and implement audit query action plan by January 2017	Number of audit queries addressed	100%	All wards	100% queries received	R60 990	COUNCIL	LED & P			50%	100%
PROGRAMME: COMPLIANCE NATIONAL TEMPLATE & STAKEHOLDERS MANAGEMENT												
To facilitate the implementation of Presidential Intervention Package for in distressed communities in identified Mining Towns.	Prioritize Merriespruit, Masimong and Kitty for full integration of their mine worker residents into Human Settlements Plan and programmes	Number of residential units fully integrated.	Merriespruit Masimong Kitty are existing residential areas in Virginia	3	Three Mining residential units fully integrated	-	National Department of Human Settlements	LED & P		Merriespruit	Kitty	Masimong
	Formalize 21 informal settlements in 5 wards by June 2017.	Number of informal settlements formalised in identified wards	5	22, 16, 1, 25 and 2	21 formalised settlements	R500 000	MIG	LED & P	Ward 22	Ward 16	Ward 25 and Ward 1	Ward 2
To outline planning of the department through implementation of the housing sector Plan,	Develop and approve 1 municipal housing sector plan	1 approved Housing sector plan	none	All wards	1 housing sector plan	R 500 000	Department of Human Settlements and COUNCIL	LED & P		1 Housing Sector Plan		
To improve administration activities and functions of the department	Procure 1 housing administration online solution software	Online solution software	none	All wards	1 Online solution software	R500 000	COUNCIL	LED & P	1 Online Solution Software			
PROGRAMME: UPGRADING - SPORTS & RECREATION FACILITIES												
To ensure that basic sport &	Upgrade & maintain	Upgrade 1 Sport Stadium:	5	28	Upgrading of 1 Sport	R8 598 883, 84	MIG	COMMUNITY SERVICES				1 Sport Stadium



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
recreation facilities are available to all communities	existing & build new municipal sport & recreation facilities	1. Thabong			Facility for the financial year: 1. Thabong							in Thabong Upgraded
		Establish 1 multi-purpose centre: -Far East Hall	NEW PROJECT	13	1 multi-purpose centre for the financial year.	R 8 325 794.68	MIG	COMMUNITY SERVICES				1 multi-purpose in Far East Hall established
To provide adequate burial space for the community	Timeously develop new cemetery in Mmamahabane by June 2017	Developed Mmamahabane Cemetery	Land is identified and to proceed with EIA	1	1 cemetery in Mmamahabane	R 4 300 000	MIG / COUNCIL	COMMUNITY SERVICES	Start with the EIA process for the establishment of cemetery in Mmamahabane	1 EIA concluded for the establishment of cemetery in Mmamahabane		Cemetery developed
PROGRAMME: LANDFILL SITES MANAGEMENT & UPGRADING												
To ensure efficient management and maintenance of landfill sites throughout Matjhabeng Local Municipality.	Upgrade 1 landfill site in Odendaalsrus by June 2017	Upgraded landfill site in Odendaalsrus	A landfill site exists in Odendaalsrus	35	Upgraded Odendaalsrus Landfill Site.	R12 000 000	DEA	COMMUNITY SERVICES				1 Landfill site upgraded in Odendaalsrus
PROGRAMME: REFUSE REMOVAL												
To ensure that the Municipality has an effective waste management system	Procure 2000 wheelie bins by June 2017.	Number of wheelie bins procured by June 2017.	Wheelie programme was started in the last financial year.	All Wards	2000 Wheelie Bins procured (240 litre bins)	R4 000 000	COUNCIL	COMMUNITY SERVICES				2000 wheelie bins procured



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
PROGRAMME: TRAFFIC & SECURITY MANAGEMENT												
To ensure sustainable traffic control	Procure 1000 signs and 500 000 litres of paint per year	Number of road traffic signs procured per year. Number of litres of paint procured per year.	Road signs and paint marks exist in some areas	All Wards	1000 road traffic signs 500 000litres of paint	R2 400 000	COUNCIL	COMMUNITY SERVICES		1000 road marking signs. 500 000 litres of paint		
	Install and activate electronic security systems in all Municipal buildings / premises)	Number of Municipal buildings where security systems is installed and activated by June 2017.	Some cameras exists in some Municipal buildings but are not functional	All Wards	Installed and activated Security System in all Municipal Buildings	R10 000 000	MIG	COMMUNITY SERVICES			1 security system installed	



PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
To develop Sewer infrastructure networks or systems to households and facilities to ensure a healthy environment.	Construct bulk and internal sewerage reticulation to 1300 stands in ward 17 to ensure formalization and healthy occupation of stands.	Number of stands connected with bulk and internal sewerage reticulation. Number of stands connected to existing sewer network in Mmamahabane	Continuing project	17	1300 stands	R 1.91m	MIG	INFRASTRUCTURE	Construction	1300 serviced stands		
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.	Refurbish and upgrade all identified WWTW and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green drop regulations: Nyakallong WWTP Upgrade Virginia: WWTP Sludge Management	% refurbishment of the WWTW in Nyakallong % refurbishment of WWTP of Sludge Management	WWTP exists	36	75% refurbished	R24m	MIG	INFRASTRUCTURE	Construction	Construction	Construction	75% refurbished
			WWTP exists	24	50% refurbished	R10.912m	MIG	INFRASTRUCTURE	Construction	Construction	Construction	50% refurbished



PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	Mmamahaban e: WWTW, Pump Station and Outfall sewer pipe line	% refurbishment of WWTW, Pump Station and outfall sewer pipe line	WWTW, Pump Station and Outfall sewer pipe exist in Mmamahaban	1	10% refurbished	R3.54m	MIG	INFRASTR UCTURE	Prelimin ary design approved	Tender Approved	Constr uction	10% refurbishe d
	Whites: Septic Tank System	Functional Septic Tank system	Sewer pipes exist	3	1 Functional works	R0.764m	MIG	INFRASTR UCTURE	Designs Approved	Tender Approved	Construc- tion	1 Functional works
	Kutlwanong WWTW and inlet pump station to address new developments to total of 9 Ml/d.	Stage of completion of the Works	WWTW exists	18	Construction stage	R1m	MIG	INFRASTR UCTURE	Designs Approved	Tender Approved	Tender approv ed	Construc- tion stage
	T8 pump station to address new developments	Stage of completion of the Works	T8 pump station exists	14	Construction stage	R0.6m	MIG	INFRASTR UCTURE	Consulta nt appoint ed	Busine ss plan submit ted	Tender approv ed	Construc- tion stage
	Phomolong Pump station	Stage of completion of the Works	Pump station exists	3	1 Functional pump station	13 000 000	COUNCIL (O&M)	INFRASTR UCTURE	Designs approved	Construc- tion	Construc- tion	Functional pump station
	Witpan WWTW	Stage of completion of the Works	WWTW exists.	31	Construction stage	Budget to be confirmed	COUNCIL (O&M)	INFRASTR UCTURE	Construc- tion	Function al works	Tender approv ed	Construc- tion started
	Klippan Pump station (Including upgrading of the Mostert/	Stage of completion of the Works	Pump station not effective on management of water level of Witpan.	32	1 Fully functional pump station	R5m	COUNCIL (O&M)	INFRASTR UCTURE	Procure- ment process	Construc- tion	Construc- tion	1 Functional Pump Station



PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS

OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	<i>Sandriver canal)</i>											
	Pump stations in Matjhabeng to comply to Green Drop Standards and address the additional waste water effluent due to bucket eradication or new developments in Extension Nr 3, Goudrif Nr 2, Akasia, Goudrif Nr 1, Althea, Meloding, Northern, Ben Regal, Eldorie, Kitty, Gawie Theron and Hennenman .	Number of pump stations refurbished	12 pump stations exist	3,5,8,9, 35,36	12 pump stations refurbished	R5m	COUNCIL (O&M)	INFRASTRUCTURE	1 pump station refurbished	2 pump station refurbished	4 pump station refurbished	5 pump station refurbished
	sumps cleaned at pump stations	Number of sumps cleaned in the next financial year.	20 sumps	All wards	4 sumps	R2m	COUNCIL (O&M)	INFRASTRUCTURE	Tender approved	1 cleaned	2 cleaned	4 cleaned
To renew dilapidated or dysfunctional old sewer	Construct and refurbish 2500m of Kutlwanong	Stage of completion of the project	Kutlwanong outfall sewer line exists	18	Construction stage	R10.5m	MIG	INFRASTRUCTURE	Business plan approved	Tender approved	Construction	Construction



PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
infrastructure by replacing 5% of worn out sewer pipelines in a five-year cycle.	and 1.3km of Odendaalsrus outfall sewer lines respectively from the next financial year	Number of kilometres of outfall sewer lines refurbished	3.7 km of outfall sewer dysfunction al and sewer spillages on a regular basis.	36	1.1km refurbished	R3.5m	COUNCIL (O&M)	INFRASTRUCTURE	Consultant appointed for supervision	Tender approved	300 m refurbished	800 m refurbished
To replace iron manhole covers with lockable covers without resale value to cover open manholes and reduce risk of damage to public and equipment.	Identify and replace 300 damaged or stolen manhole covers	Number of manhole covers replaced	24 870 MH	All wards	200 MH	R500 000	COUNCIL (O&M)	INFRASTRUCTURE	Submission approved	Order executed and obtained material	100 manholes replaced	200 manholes replaced
PROGRAMME: DEVELOPMENTAL PROGRAMS												
To develop new and existing stands with water, sewerage, electricity, roads and storm water infrastructure to ensure that all formal stands are serviced according to National standards in	Deliver new infrastructure for 1000 stands every financial year if Human Settlement Department allocated funding to the respective project as follows:	Number of new and existing stands serviced by June 2017	5 000	All wards	1 000 stands serviced	R25m	Provincial Department of Human Settlements	LED & P				1000 stands serviced



PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
support of development	Deliver new infrastructure for all identified areas below: Meloding: Cemetery, Circle & Clinic area, Sewer and water network for 350 stands (to be finalized Bloemwater)	Number of stands connected to sewer lines	350	4,7,9	350	R6m	Department of Water and Sanitation	INFRASTRUCTURE				350 sewer and water networks completed
	Kutiwanong Stadium area (K2)216 stands (sewer still not completed) Bloemwater	Number of stands connected to sewer lines	216	18	216	R3.5m	Department of Water and Sanitation	INFRASTRUCTURE		Kutiwanong Stadium sewer network completed		
	• 2016-2019 Kutiwanong Leeubosh area (K10) (after formalisation of the area)2900 – Bopa Lesedi	Number of stands formalized		22	2900	R32m	Provincial Department of Human Settlements	LED & P				2900 stands formalized
	• Thabong Freedom Square 390 stands	Number of stands formalized	390	13	390	R11m	Provincial Department of Human Settlements	LED & P			390 stands formalized	



PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS

OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
To ensure that the farming community has access to services	• Thabong: Phokeng 888 stands	Number of stands formalized	878	16	878	R16m	Provincial Department of Human Settlements	LED & P		878 stands formalised		
	• Water and Sewer Thabong Extension 25 Homestead (750 stands)	Number of stands serviced	When area are serviced informal households from Hani Park as well as back yard dwellers can be eradicated.	11	750	R24m	Provincial Department of Human Settlements	LED & P		750 stands serviced		
	• Water and Sewer Thabong X15 South (big stands subdivision) (Bronville X15) (167 stands)	Number of stands formalized	Formalising stands to accommodate existing informal households on formal stands.	11	267	R6.2m	Provincial Department of Human Settlements	LED & P		267 stands formalised		
To ensure that the farming community has access to services	Supply Water and Sewer lines 300 stands in Phomolong Phase 2 by March 2017	Number of stands supplied with water and sewer lines in Phomolong Phase 2	Un-serviced stands exist	3	300 stands	R3m	Provincial Department of Human Settlements	INFRASTRUCTURE	50 stands serviced in Phomolong	50 stands serviced in Phomolong	100 stands serviced in Phomolong	100 stands serviced in Phomolong
	Service 300 stands in Hani Park (Thabong ext 18) by June 2017	Number of stands serviced in Hani Park by June 2017	Un-serviced stands exist	12	300	R3m	COUNCIL	INFRASTRUCTURE	50 stands serviced	100 stands serviced	50 stands serviced	100 stands serviced
	Implement a program of access to hygienic toilet facilities for the farming	To supply / install appropriate water and sanitation for the farming community per annum in	Farming communities are without hygienic facilities	All wards	400	R3,5m	Provincial Department of Human Settlements	INFRASTRUCTURE	100 hygienic toilets installed in	100 hygienic toilets installed in farming	100 hygienic toilets installed in farming	100 hygienic toilets installed in farming



PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	community subject to availability of budget.	partnership with DWS.							farmington communities	communities	communities	communities
	Facilitate the maintenance of rural roads to commonage farms subject to availability of budget.	Upgrade and blading of access roads to commonage farms	Rural roads communal farms are not driveable	All wards	200 km	R200,000	COUNCIL	INFRASTRUCTURE	50 km of road blade to commonage farms	50km of road bladed to commonage farms	50km of road bladed to commonage farms	50km of road bladed to commonage farms

PROGRAM: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
To replace 15% of worn out water pipelines and ancillary works in a five-year cycle.	Replace 1 km/a of worn out water pipes to reduce water loss and service disruption:.	Number of kilometers of worn out water pipelines replaced.	138 km of pipe exist	All wards	1 km worn out water pipelines replaced.	R1m	COUNCIL	INFRASTRUCTURE	Submission approved	Order executed and obtained material	400 m replaced	600 m replaced
	Replace old worn-out dilapidated galvanized steel pipes in Allanridge	Old galvanized steel pipes replaced	Galvanized steel pipes exist	36	Old galvanized steel pipes replaced	R5m	MIG	INFRASTRUCTURE		Consultant appointed	Business plan approved	



	Service and refurbish 500 hydrants and valves once in 5 year, and replace that cannot be repaired.	Number of hydrants refurbished	500 hydrants exist	All wards	refurbish 500 hydrants	R1.5m	COUNCIL	INFRASTRUCTURE	Submission approved	Order executed and obtained material	50 replaced	100 replaced
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PROGRAMME: WATER NETWORKS AND WATER DEMAND MANAGEMENT

OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
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 water meters replaced	5 000 meters exist	All wards	1 000 new meters	R1.5m	COUNCIL	INFRASTRUCTURE	Order and replace 250 meters	Order and replace 500 meters	Order and replace 750 meters	Order and replace 1 000 meters
	Kutiwanong X9, K2, Block 5 Water connections and meters (200 stands)	Number of water meter connections made	200water pipes exist	18,20,21	200	R 0.00	-	INFRASTRUCTURE	Order and replace 250 meters	Consultant appointed	Business plan approved	Tender Approved
	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands)	Number of house connections and meters installed	Extension of water network and house connections to 150 stands exist	12	180	-	COUNCIL	INFRASTRUCTURE	Order and replace 250 meters	Consultant appointed	Business plan approved	Tender Approved
	Investigate and register 4 000 existing water meters not on	Number of water meters investigated	4 000 meters registered exist	2,3	2 000 meters registered	R0.5m	COUNCIL	INFRASTRUCTURE	Investigate and register 500 meters	Investigate and register 1 000 meters	Investigate and register 1 500 meters	Investigate and register 2 000 meters



Finance system	Create zones in water reticulation network and monitor by implementing 40 zonal meters and valves	New	All wards	40 zonal meters and valves	R4.6m	MIG	INFRASTRUCTURE	Design approved	Tender Approved	Construction	Construction
	Number of zonal meters and valves installed										
	Conduct monthly leak detection investigation and analysis to determine priority list and develop water loss monitoring database.	New	All wards	12 leak detection investigation	R4m	COUNCIL	INFRASTRUCTURE	3 leak detection investigations	3 leak detection investigations	3 leak detection investigations	3 leak detection investigations
	Number of water meters installed										
	Install 50 water meters at developed parks and communal stand pipes.	New	All wards	50 water meters	R0.5m	COUNCIL	INFRASTRUCTURE	Order for 50 meters	Install 20 meters	Install 20 meters	Install 10 meters



PROGRAMME: ROADS AND ANCILLARIES DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
To develop and maintain roads and storm water infrastructure.	Upgrade 1.6km of Dr Mingoma Road in Thabong	Number of km of Mingoma Road upgraded	1.6 km	28, 29	1.6 km	R9m	MIG	INFRASTRUCTURE	Construction	Construction	Construction	Construction
	Upgrade 1.26km of Themba Boyd, Lonely Lane in Old Thabong	Number of KM of road upgraded on Themba Boyd	1.26 km	28	1.26	R2.1	MIG	INFRASTRUCTURE	Construction	Construction		
	Construct 1.5 km of roads in (Hahala road) Thokoza, Thuhlwane all in Thabong	Number of KM of road upgraded in Thokoza, Thuhlwane	1.5 km	31	1.5km	R5.3m	MIG	INFRASTRUCTURE	Construction	Construction		
	Construct 4km of roads, sidewalks & stormwater Meloding	Number of KM of roads, sidewalks and stormwater constructed in Meloding	4 km	4,5,6,7	0.5 km	R4m	MIG	INFRASTRUCTURE	Business plan approved	Tender Approved	Construction	Construction
To maintain road infrastructure in a cost effective manner such that the use full life expectancy are extended but operations are safe.	Resurface 15km of all streets every year.	Number of km of streets paved per year	45 km	All wards	15 km	R 30m	COUNCIL	INFRASTRUCTURE	Construction	Construction	Construction	



	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	R4m	COUNCIL	INFRASTRUCTURE	4000 m ² patched	5000 m ² patched	4000 m ² patched	2 800 m ² patched
To develop and maintain gravel roads to enhance accessibility and driving safety, especially during raining periods.	Construct 10km of un-designed Gravel roads per annum	Number of km of undersigned gravel roads constructed	75 km	All wards	10 km	R15m	COUNCIL	INFRASTRUCTURE	Construct 2 km of gravel roads	Construct 2 km of gravel roads	Construct 4 km of gravel roads	Construct 2 km of gravel roads
	Blade and re-gravel 60km of gravel and dirt roads to enhance driving comfort.	Number of km of gravel roads re-graveled	200km	All wards	60 km	R0.5m	COUNCIL	INFRASTRUCTURE	15 km bladed	15 km bladed	15 km bladed	15 km bladed
Develop and improve public transportation facilities to ensure a safe and functional bus and taxi system	Identify and construct public transportation facilities to improve and safeguard commuters usage of public transport	Welkom Regional Taxi Centres	Professional fees	32	Final design report	R7.7m	MIG	INFRASTRUCTURE	Preliminary design report	Final design report		



PROGRAMME: STORM WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
OBJECTIVE	STRATEGY	KPI	BASE-LINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
Construction of new storm water networks and upgrade of existing networks subject to availability of budget	Upgrade 2km of main storm water system in Nyakallong	Number of km main storm water system in Nyakallong	2 km	19,36	Construction stage	2.7m	MIG	INFRASTRUCTURE	Design approved	Tender approved	Construction	Construction
	Construct 1retention dam in Virginia's Sand river to reduce occurrence of flooding of properties	1 retention Dam in Sand river	1	8, 9	1 Retention Dam in Sand river	R1m	COUNCIL	INFRASTRUCTURE				Main-tenance done according to report
	Clean and upgrade 7.1km of storm water.	Number of km of storm water cleaned	7.1 km exist	All wards	7.1 km	R4m/ a	COUNCIL	INFRASTRUCTURE	2 km cleaned	2 km cleaned	2 km cleaned	1.1 km cleaned
To compile and implement a maintenance and upgrading plan for storm water canals and networks.	Clean 5.6km of unlined storm water canals in Matjhabeng twice a year.	Number of km of storm water canals cleaned	5.6 km exist	All wards	5.6 km	R6m/ a	COUNCIL	INFRASTRUCTURE	2 km cleaned	2 km cleaned	1.6 km cleaned	
	Clean and maintain 13km of existing storm water drainage pipes.	Number of km of water drainage pipes cleaned and maintained	13km exist	35,36	13 km of drainage pipes cleaned and	R13m	COUNCIL	INFRASTRUCTURE	3 km cleaned	7 km cleaned	10 km cleaned	13 km cleaned



	Refurbish the Phomolong/Hennenman Community Centre	Phomolong Community Centre	Community Centre exists	3		Construction stage	R1m	COUNCIL	INFRASTRUCTURE	Tender approved	Construction	Construction
	Refurbish Thabong Community Centre	Thabong Community Centre	Community Centre exists	31		Business Plan submitted	R0m	MIG/COUNCIL	INFRASTRUCTURE		Appoint Consultant	Submit business plan to COGTA
	Upgrade Road Accesses to Community Halls: (Thabong Community Centre, Kutlwanong Multipurpose Centre and Nyakallong Community Centre)	Improved Access Roads	Access Roads exist	31,18,19		Construction stage	R2m	COUNCIL	INFRASTRUCTURE	Appoint Consultant	Tender approved	Construction



PROGRAMME: ELECTRICITY DISTRIBUTION												
Objective	Strategy	KPI	Baseline	Ward no.	Annual Target	Annual Budget	Funding Source	RESPONSIBILITY	Q1	Q2	Q3	Q4
132kV Distribution												
To ensure an effective and safe 132KV Distribution network	WELKOM Provide and install 20MVA 132KV transformer at Urania Substation	New transformer installed	4 Substations	32	Construction stage	R14m	COUNCIL	INFRASTRUCTURE	Approve tender	Construction	Construction	Construction
Distribution Low and Medium Voltage												
To ensure the effectiveness of the medium voltage distribution networks	WELKOM: Supply 4km of low and medium voltage network in Extension 15 Thabong.	4km of low and medium voltage network	Extension 15 Thabong exists	12	Construction stage	R 2.8m	COUNCIL and DOE	INFRASTRUCTURE	Approve tender	Construction	Construction	Construction
Street lights												
To ensure an effective service and adhere to road ordinances	WELKOM Install thirteen (13) High mast lights: Hani Park(3),	Number of high mast lights installed	New	11,12	Construction stage	R 0.3m	MIG	INFRASTRUCTURE	Approve Business plan	Approve tender	Construction	Construction



PROGRAMME: ELECTRICITY DISTRIBUTION												
Objective	Strategy	KPI	Baseline	Ward no.	Annual Target	Annual Budget	Funding Source	RESPONSIBILITY	Q1	Q2	Q3	Q4
as well SANS regulations	Bronville(6) and Meloding (4)											
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.	Number of street light management and buildings convert to energy efficient lighting in Matjhabeng Municipal Area	27000 street lights	All wards	Construction stage	R12m	GIZ	INFRASTRUCTURE	Approve Business plan	Approve tender	Construction	Construction
		WELKOM Central park lighting	14 lights	32	Construction stage	R 0.2m	COUNCIL	INFRASTRUCTURE		Procurement and construction		



KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
PROGRAM: COUNCIL ADMINISTRATION												
To improve Council support and document management system	Provide1 systematic Council and Administration document management system by June 2017	Existence of 1 document management system by September 2016	0	All wards	1 document management system	R100,000	COUNCIL by June 2017	CORPORATE SERVICES	1 document management system			
		Existence of 1 document management facility compliant with national archive act	0	All wards	1 1 document management facility	R3m	COUNCIL by June 2017	CORPORATE SERVICES	1 1 document management facility			
		72 laptops procured	0	All wards	72 laptops	R 300,000	COUNCIL	CORPORATE SERVICES	72 laptops			
		Existence of 1 functional and centralized Facility Management Unit by June 2017.	0	All wards	1 functional and centralized Facility Management Unit	R2m	COUNCIL by June 2017	CORPORATE SERVICES	1 functional and centralized Facility Management Unit			
PROGRAM: CUSTOMER CARE												
To establish an Integrated Customer Care Services and effective telephone system	Develop 1 Customer Care system and installation of innovative telephone system	1 Customer care Policy and Charter adopted by 30 September 2016	0	All wards	1	R 0.00	-	CORPORATE SERVICES		1		
		1 Customer Care systems and procedures in place by 30 October 2016	0	All wards	1 Customer Care systems and procedures	R 0.00	-	CORPORATE SERVICES		1 Customer Care systems and		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
PROGRAM: LEGAL SERVICES MANAGEMENT AND LABOUR RELATIONS												
To provide sound Legal and Labour Relations Services in line with the relevant legislation and municipal policies	Reduced timously all litigations instituted against Council & Settlement Agreements.	Number of Litigation cases defended by June 2017	40	All wards	42 Litigation cases defended	R1m	COUNCIL	CORPORATE SERVICES	10 Litigation cases defended	10 Litigation cases defended	10 Litigation cases defended	12 Litigation cases defended
		Number of Presiding Officers and Employer Representatives trained by June 2017.	0		60 Presiding Officers and Employer Representatives	R 70,000	COUNCIL	CORPORATE SERVICES		15 Presiding Officers and Employer Representatives	15 Presiding Officers and Employer Representatives	
PROGRAM: HUMAN RESOURCE MANAGEMENT, SKILLS DEVELOPMENT, WELLNESS AND OCCUPATIONAL HEALTH AND SAFETY												
Enhance Institutional and Human Resources Management capacity in Matjhabeng Local Municipality in 2016/17 Financial Year	To provide skilled, sufficient, healthy and motivated human resources	Signed performance contracts by all employees by June 2017	0	All wards	1800 Signed performance contracts	R 0.00	-	CORPORATE SERVICES	1800 Signed performance contracts			
		Approved revised organizational structure	1	All wards	1	R 0.00	-	CORPORATE SERVICES	1 approved revised structure			
		Number of posts with functional job descriptions	50	All wards	2450	R 0.00	-	CORPORATE SERVICES	2450 job descriptions			
		Approved Human Resources Plan	0	All wards	1	R 0.00	-	CORPORATE SERVICES	1 HR plan			



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		Approved Human Resources Policy Manual	0	All wards	1	R 0.00	-	CORPORATE SERVICES	1 HR manual			
		Existence of a revised Equity Policy.	1	All wards	1	R 0.00	-	CORPORATE SERVICES	1 Equity policy			
		Number of Safety Awareness Programmes conducted	8	All wards	16	R 100 000	COUNCIL	CORPORATE SERVICES	4 awareness programmes	4 awareness programmes	4 awareness programmes	4 awareness programmes
		Number of Employees tested	50	All wards	900	R 500,000	COUNCIL	CORPORATE SERVICES		300 employees	300 employees	300 employees
		Number of checklists conducted for compliance	10	All wards	60	R 0.00	-	CORPORATE SERVICES	15	15	15	15
		Number of inspections conducted	10	All wards	60	R 0.00	-	CORPORATE SERVICES	15	15	15	15
		Number of life skills awareness sessions conducted	24	All wards	30	R 0.00	-	CORPORATE SERVICES		10	10	10
		Number of counselling sessions provided	2031	All wards	2500	R 0.00	-	CORPORATE SERVICES	1000	500	500	500
		Number of training intervention (Skills programmes; learnerships and short courses)	23	All wards	30	R 2.5 million	COUNCIL	CORPORATE SERVICES			30	
		Number of study assistance applications approved	31	All wards	50	R 450,000	COUNCIL	CORPORATE SERVICES			31	



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		Number of new appointees inducted	0	All wards	800	R 0.00	-	CORPORATE SERVICES	200	200	200	200
PROGRAMME: SKILLS AUDIT AND PLACEMENT OF FINANCE OFFICIALS												
Resource finance with skilled personnel	Appoint 5 Finance Interns	Number of interns appointed	5	All wards	5	R 600 000	FMG	FINANCE			5	
PROGRAM: OPERATION CLEAN AUDIT												
To obtain an improved audit outcome by December 2016	Develop an Audit Query Action Plan	Reduced % of audit queries by Auditor General		All wards	Reduced % of audit queries	R 2 580 000.00	COUNCIL, NT Grants (FMG & MSIG)	FINANCE		Reduce d % of audit queries		
PROGRAMME: DEPARTMENTAL COMMUNICATION												
To ensure effective and efficient communication within the department and municipality	Monthly meetings with managers, develop clear departmental communication lines with other departments	Number of meetings held	12	All wards	12	R 0.00	-	FINANCE	3	3	3	3
PROGRAMME: HOUSING DEVELOPMENT												
To obtain Accreditation	Build capacity of Housing Personnel (Training and Re-training) on Housing Subsidy System(HSS)	100% staff trained	75%	All wards	One business plan submitted	R 183 000	Provincial Department of Human Settlements	LED & P		1 business plan		
	Develop and submit business plan	Level 1 Business plan	None	All wards	Level 1 Business plan	R200 000	External Funding	LED & P		1 Level 1		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
										Business Plan		
	Develop Housing Sector Plan	Developed Housing Sector Plan	None	All wards	1 Housing Sector Plan			LED & P		1 Housing Sector Plan		
PROGRAM: WATER												
Investigate Section 78 for water	Conduct a feasibility study to determine financial viability of ring fencing the water services subject to availability of budget	Investigate Section 78 for the water service.	1	All wards	1	R 6m	COUNCIL	INFRASTRUCTURE				1 s 78 investigation
PROGRAMME: SECURITY SERVICES												
Ensure improvement of skills on Security Personnel of the Municipality	Train all 140 Municipal security personnel as Law Enforcement Officers by June 2017	Number of officers trained by June 2017	0	All wards	140 security personnel trained	R50 000	COUNCIL	COMMUNITY SERVICES				140 security personnel trained
	Appoint 140 Security Officers by June 2017	Number of security officers appointed by June 2017	72	All wards	140 security personnel	COUNCIL	COUNCIL	COMMUNITY SERVICES				140 security personnel
PROGRAMME: FIRE SAFETY & RESCUE												
Facilitate the development of	Appoint 20 fire officers in Mmamahabane	Number of fire officers appointed by June 2017	4	All wards	20 fire officers	COUNCIL	COUNCIL	COMMUNITY SERVICES				



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
safer communities	satellite fire station by June 2017											
OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
PROGRAMME: MASTER PLANS												
To develop infrastructure roads, water, sewerage, electricity, storm water	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by 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. Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritize identified projects Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritize identified projects Develop a pump station master plan with focus on effective functionality and electrical cost reduction. (Investigate to be research in collaboration with and support of a University and Eskom: Energy Efficiency)	3	All wards	1 Storm water Master plan	R 6m	COUNCIL / DBSA	INFRASTRUCTURE		1 Storm water Master plan		
			3	All wards	1 Sewerage Master plan	R 4m	COUNCIL/ DBSA	INFRASTRUCTURE		1 Sewerage Master plan		
			3	All wards	1 Water reticulation Master plan	R5m	COUNCIL / DBSA	INFRASTRUCTURE		1 Water reticulation Master plan		
			1	All wards	1 pump station master plan	R3m	MIG/COUNCIL / Eskom	INFRASTRUCTURE		1 pump station master plan		
			1	All wards	1 Rural area sewer development plan	R 1m	COUNCIL / DBSA	INFRASTRUCTURE		1 Rural area sewer development plan		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		Development of a Gravel Pit master plan and management system	1	All wards	1 Gravel Pit master plan	R 1m	COUNCIL / DBSA	INFRASTRUCTURE		ment plan	1 Gravel Pit master plan	
		Compilation of Waste Water Treatment Plants master plan	1	All wards	1 Waste Water Treatment Plants master plan	R 1m	COUNCIL / DBSA	INFRASTRUCTURE		1 Waste Water Treatment Plants master plan		
		Develop Transportation master plan according to legislation	0	All wards	1 Transportation master plan	R 1m	COUNCIL / DBSA	INFRASTRUCTURE			1 Transportation master plan	
		Develop Purified Effluent (PSE) master plan	0	All wards	1 Purified Effluent (PSE) master plan	R 1m	COUNCIL / DBSA	INFRASTRUCTURE				1 Purified Effluent (PSE) master plan
		Develop Pavement Management System (PMS) master plan	0	All wards	1 Pavement Management System (PMS) master plan	R 1m	COUNCIL / DBSA	INFRASTRUCTURE			1 Pavement Management System (PMS) master plan	
		Develop and approve a Security Master Plan by June 2017.	No Master Plan exists	All wards	1 Approved Security Master Plan	R1 500 000	COUNCIL	COMMUNITY SERVICES				1 approved Security Master Plan



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
To ensure long-term cost effective bulk Water supply to Matjhlabeng	Comply with the Water Services Authority legislative requirements subject to availability of budget.	Develop Water Services Development master plan (WSDP) according to legislation (Act 108 of 1997) and Water master plan (WMP)	Draft exists	All wards	1 Water Services Development master plan (WSDP)	R3m	COUNCIL / DBSA	INFRASTRUCTURE	1 Water Services Development master plan (WSDP)			
To develop infrastructure roads, water, sewerage, electricity, storm water	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by 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.	0	All wards	1 Storm water Master plan	R 6m	COUNCIL / DBSA	INFRASTRUCTURE		1 Storm water Master plan		
		Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritise identified projects	0	All wards	1 bulk Sewerage Master plan	R 4m	COUNCIL / DBSA	INFRASTRUCTURE			1 bulk Sewerage Master plan	
		Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritise identified projects	0	All wards	1 Water reticulation Master plan	R5m	COUNCIL / DBSA	INFRASTRUCTURE				1 Water reticulation Master plan
PROGRAM: INTEGRATED DEVELOPMENT PLAN (IDP)												
To develop a credible and compliant IDP	Develop and follow the IDP Process Plan	Approved IDP Process Plan	1 IDP process plan	All wards	1 IDP Process Plan	-	-	MM	1 IDP process plan			
PROGRAMME: PERFORMANCE MANAGEMENT SYSTEMS												



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
Inculcate a culture of performance management throughout the Municipality.	Compile and approve a PMS manual by June 2017	Performance Management System manuals approved by June 2017	0	All wards	1 PMS manual	R0.00	-	MM				1 PMS manual
PROGRAM: COMMUNICATION												
To place the municipality firmly in the public domain through communication initiatives / programs	Approve 1 Communication Strategy, policy and action plan by June 2017	1 Communication strategy, action plan and policy in place; communication action plan approved by June 2017	Old Communication Strategy exists	All wards	1 Communication strategy, action plan and policy in place; communication action plan approved by June 2017	R0	-	MM				1 Communication strategy, action plan and policy in place; communication action plan



KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
PROGRAMME: FINANCIAL ACCOUNTING AND MANAGEMENT												
To practice sound and sustainable financial management personnel	Submit draft AFS for audit purposes	Date by which a draft annual financial statements are submitted to auditor general for audit	Annually	All wards	31 August 2016	R 2 000 000	COUNCIL, NT Grants (FMG & MSIG)	FINANCE	31 August 2016			
	Implement action plans, financial accounting and internal controls as per professional standards, financial management to form part of strategic communication	Date by action plans and related policies are to be communicated with stakeholders	Annually	All wards	31 August 2016	RO	-	FINANCE	31 August 2016			
To plan, prepare and approve a credible municipal budget timeously	Implement 100% of allocated capital projects to identified projects in the 2016/2017 financial year	The % of a municipality's capital budget actually spent on capital projects identified for 2016/2017 in terms of the approved IDP	Annually	All wards	30 June 2017	R144M	MIG/External	FINANCE				100% of R114M
	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	Annually	All wards	31 August 2016 31 May 2017	RO.00	-	FINANCE	31 August 2016			31 May 2017



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	
To practice sound and sustainable financial management	Calculate financial ratios on a monthly basis, comparing of baseline and report deviations with recommendations	MIFMA Section 52, 71 and 72 reports.	Monthly	All wards	12 monthly reports	R0		FINANCE	3	3	3	3	
	Compile monthly age analysis and report quarterly to council committees	Age analysis report	Monthly	All wards	12 monthly age analysis reports	R0	-	FINANCE	3	3	3	3	
	Develop and adhere to budget time lines	Approved budget time lines	Annually	All wards	August 2016	R0	-	FINANCE	August 2016				
	Develop and submit draft budget to council for noting and approval	Approved budget	Annually	All wards	March 2017 and May 2017	R0	-	FINANCE		March 2017		May 2017	
	Review all budget related policies	Approved finance policies	Annually	All wards	May 2017	R0	-	FINANCE				May 2017	
	Submit a draft annual financial statements to AG by 31 August 2016	Draft annual financial statements	Annually	All wards	Annual Financial Statement 31 August 2016	R0	-	FINANCE	Annual Financial Statement 31 August 2016				
	Receive a final audit report from AG for tabling to council in January 2017	Final audit report	Annually	All wards	Audit report 30 November 2016	R0	-	FINANCE		Audit report 30 November 2016			



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	Develop audit query action plan	Reduced % of AG audit queries	Annually	All wards	February 2017	R0	-	FINANCE			February 2017	
PROGRAMME: SUPPLY CHAIN MANAGEMENT												
Ensure timely procurement of supplies	Departmental needs analysis and departmental procurement plan	Number of days for orders to be processed.	Annually	All wards	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	14 days turnaround time for orders and 3 months turnaround time for tenders	14 days turnaround time for orders and 3 months turnaround time for tenders	14 days turnaround time for orders and 3 months turnaround time for tenders
PROGRAMME: EXPENDITURE MANAGEMENT												
To ensure safe keeping of documents.	Store and keep safe all supporting documentation including monthly voucher audits	Monthly document audit stored and safely kept	12	All wards	12 monthly reports	R0.00	-	FINANCE	3	3	3	3
Effective and efficient expenditure control	Prepare a Draft Account Payable Policy to be approved by council	Date by which a Draft Account Payable Policy will be approved	1	All wards	30 January 2017	R0.00	-	FINANCE			30 January 2017	
Effective and efficient expenditure control	Encourage suppliers to submit relevant documentation on time	Number of reconciliation and age analysis reports timeously submitted	12	All wards	12 monthly reports	R0.00	-	FINANCE	3	3	3	3
GRAP Municipal Asset Register	Prepare a complete and accurate asset register	Number of reconciliation and age analysis reports timeously submitted	12	All wards	12 Monthly Reports On additions and redundant assets	R0.00	-	FINANCE	3	3	3	3



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	Conduct two asset counts per year	Number of asset counts per year	2	All wards	2 reports on asset counts	R0.00	-	FINANCE			1	1
	Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	4	All wards	4 reports on the accuracy of depreciation	R0.00	-	FINANCE	1	1	1	1
PROGRAMME: REVENUE MANAGEMENT												
	Purify Data	Number of reports compiled on: -Billing queries -Monthly Pay rate report	10%	All wards	On going	R0.00	-	FINANCE	On going	On going	On going	On going
	Implementation of internal controls and key control matrix	Internal controls and key control matrix	12 monthly reports	All wards		R0.00	-	FINANCE	3	3	3	3
	Increase access to free basic services by the end of the financial year	Percentage of households earning less than R1100 per month with access to free basic services	New	All wards	100%	R15m	COUNCIL, NT Grants (FM/G, MSIG)	FINANCE	20%	50%	75%	100%
	To credible valuation roll implementation	Number of supplementary valuation roll implemented	10%	All wards	Full implementation of property rates act	R0.00	-	FINANCE		1		
	All wards	Number of reports compiled: -Billing queries -Monthly Pay rate report -Cut off report (BL305)	10%	All wards	On going	R0.00	-	FINANCE	On going	On going	On going	On going



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
		-Monthly departmental revenue enhancement plans										



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
			years on the 27 th of April									
	Elderly: Organize recreational games for senior citizens between January and March 2016 within Matjhabeng Local Municipality	1 Recreational games for senior citizens held	1 Recreational games for senior citizens	1. A fun walk/run for senior citizens held and 500 attendees expected.	R200 000	COUNCIL	All wards	EXECUTIVE MAYOR			1 Recreational games for senior citizens held	
	People with Disabilities: Organize 1 recreational games for people with disabilities between October and Dec 2015	Recreational games for people with disabilities held	1 Recreational games for people with disabilities	1 recreational games for people with disabilities held between October and Dec 2015	R200 000	COUNCIL	All wards	EXECUTIVE MAYOR		Recreational games for people with disabilities held		
	Host 1 MLM Arts & Culture Festival in the third quarter of	MLM Arts & Culture Festival hosted	1 MLM Arts & Culture Festival	1 Arts and Cultural festival to be held.	R500 000	COUNCIL	All wards	EXECUTIVE MAYOR			MLM Arts & Culture Festival hosted	



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
	the financial year											
To deepen democracy through promotion of gender related activities and awareness campaigns within government.	Celebrate Women's Day in August 2016	1 Women's Day celebration held in August 2015	1 Women's Day celebration	1 Celebrate Women's Day celebration	R200 000	COUNCIL	All wards	EXECUTIVE MAYOR	1 Celebrate Women's Day celebration			
	Distribute 1000 HIV/AIDS materials by December 2016	Number of HIV/AIDS materials distributed by December 2016	4 HIV/AIDS materials distribute	1000 HIV/AIDS materials	R200 000	COUNCIL	All wards	EXECUTIVE MAYOR		1000 HIV/AIDS materials		
	Launch 16 Days of Activism in November 2016	16 Days of Activism launched in November 2016	1 16 Days of Activism launched	1 16 Days of Activism launched	R500 000	COUNCIL	All wards	EXECUTIVE MAYOR		1 16 Days of Activism launched		
	Convene and hold an annual career expo and guidance between January and February 2017.	Annual career expo convened and guidance between January and February 2017.	1 Annual career expo convened	1 Annual career expo	R 200,000	COUNCIL	All wards	EXECUTIVE MAYOR			1 Annual career expo	
To reduce the high rate of substance	Local Drug Action Committee	LDAC operational	1 Local Drug Action Committee	4 LDAC meetings	R30 000	COUNCIL	All wards	EXECUTIVE MAYOR	1	1	1	1



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
abuse in our communities	established (LDAC)	4 Meetings of LDAC	established (LDAC)									
	Embark on awareness campaigns	4 Awareness campaigns	4 Awareness campaigns	4 Awareness campaigns	R250 000	COUNCIL	All wards	EXECUTIVE MAYOR	1	1	1	1
To improve the optimal functionality of the Ward Committees.	Produce credible ward committee plans that are aligned to the IDP by September 2016	Number of ward plans produced by September 2016	36 ward plans produced	36 Ward plans	R 600 000	COUNCIL	All wards	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 monthly reports from ward committees	432 Reports (36 Wards x 12 reports)	R0.00	-	All wards	SPEAKER	108 reports	108 reports	108 reports	108 reports
Manage performance of all 36 wards in the municipality		Number of performance management reports submitted to office of the Speaker on a quarterly basis	144 performance management reports	144 Performance Reports (36 Wards x 4 Reports)	R 200 000	COUNCIL	All wards	SPEAKER	36	36	36	36
	Develop and implement a skills profiles of all ward committee	Number of skills audit and training programmes conducted	1 skills audit and training programmes	1 Skills Audit undertaken 3 Training programmes	R 200 000	COUNCIL	All wards	SPEAKER	1 Skills Audit undertaken	3 Training programmes		



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
	members to determine relevant capacity building programme											
To improve public participation thereby eliminating public protests	Communicate relevant Council resolutions to Ward Committees quarterly (in consultation with the Offices of the Executive Mayor, Council Whipery and Municipal Manager)	Number of reports communicated to ward committees per quarter	4 reports	4 Reports	R0.00	-	All wards	SPEAKER	1	1	1	1
	Hold 6 Mayoral Imbizo's in the 6 units of Matjhabeng by June 2017	6 Mayoral Imbizo's held in the 6 units of Matjhabeng by June 2017	6 Mayoral Imbizo's	6 Mayoral Imbizo held	R 600 000	COUNCIL	All wards	EXECUTIVE MAYOR	1 Mayoral Imbizo	2 Mayoral Imbizos	2 Mayoral Imbizos	1 Mayoral Imbizo
	Hold Community meetings at least once a quarter with the Ward Councillor	Number of community meetings held by a ward councillor to address community	144 community meetings	144 Community Meetings	R0.00	-	All wards	SPEAKER	36 community meetings	36 community meetings	36 community meetings	36 community meetings



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
	supported by the Ward Committee to address community programmes/d developmental matters.	programmes/d developmental matters.										
To ensure Council functions optimally, effectively and efficiently	Convene council meetings at least four times as per the approved schedule four times per year	Number of approved Council meetings convened	4 approved Council meetings	A minimum of 4 sittings per year (excluding special Council sittings)	R0.00	-	All wards	SPEAKER	1	1	1	1
		Quorum achieved in all Council sittings	4 Quorum achieved	A minimum of 4 sittings per year (excluding special Council sittings)	R0.00	-	All wards	SPEAKER	1	1	1	1
PROGRAMME: MUNICIPAL BRAND IMAGE												
To develop a municipal corporate brand	Give the community a monthly feedback on service delivery issues.	Number of monthly feedback items issued through local newspapers on service delivery issues	+12 feedback issues	12 feedback items issued	R5m	COUNCIL	All wards	MM	3	3	3	3



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
PROGRAMME: RISK MANAGEMENT												
To developed effective and adequate risk management system	Approve a risk management policy and strategy by September 2016	Approval of 1 risk management policy and 1 risk management strategy by September 2016	0	1 risk management policy and 1 risk management Strategy	All wards	R0.00	-	MM	1 risk management policy and 1 risk management Strategy			
	Approve a risk management plan by September 2016	Approval and implementation of risk management plan by September 2016	0	1 risk management Plan	All wards	R0.00	-	MM	1 risk management Plan			
	Approve and implement a fraud prevention plan and a whistle blowing policy by September 2016	Approval and implementation of a fraud prevention plan and whistle blowing policy by September 2016	0	1 fraud prevention plan and 1 whistle blowing policy	All wards	R0.00	-	MM	1 fraud prevention plan and 1 whistle blowing policy			
PROGRAMME: INTERNAL AUDIT												
To create an efficient, effective and	Approve a risk based internal audit plan by	1 Approved Internal Audit plan by	1 Plan	1 Internal Audit Plan	All wards	R0.00	-	MM	1 Internal Audit Plan			



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4
accountable administration	Audit Committee by September 2016	September 2016										
		Internal audit report on operations, risk management and performance	2 Reports	2 Internal audit Reports	All wards	R0.00	-	MM	1 Internal audit Report			1 Internal audit Report
	Development of Internal Audit methodology	Approval of Internal Audit methodology by audit committee	1 Methodology	1 Internal Audit Methodology	R0.00	-	All wards	MM	1 Internal Audit Methodology			

PROGRAMME: CO-OPERATIVE GOVERNANCE												
Ensure there is alignment of programmes at both District, Provincial and National levels to ensure synergy in planning	Convene/Attend/Participate in all set forum meetings as required by Inter-Governmental Framework Act	Number of CFO Forum meetings participated in for the financial year.	4 CFO Forum meetings	4 CFO Forum meetings	R0	-	-	CFO	1 CFO Forum meeting	1 CFO Forum meeting	1 CFO Forum meeting	1 CFO Forum meeting



KPA 5: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
PROGRAM: DEVELOPMENT PLANNING												
To ensure the development and review of the Matjhaheng SDF and related implementation strategies in Matjhaheng.	Review of the Matjhaheng SDF	A reviewed and approved SDF for Matjhaheng in terms of SPLUMA	Matjhaheng SDF was approved in 2013 but requires review in terms of the SPLUMA	All wards	1	R500 000	Department of Rural Development and Land Reform / COUNCIL	LED & P	1 Matjhaheng SDF			
	Evaluate land availability for all land uses and formulation of sectoral development land development strategies	Annual land status quo report	A 2014 document exists which requires updating on order to understand the availability of land for all land uses.	All wards	1 Annual land status quo report	R0.00	-	LED & P		1 Annual land status quo report		
	Develop a guideline document for spatial planning layout standards for Matjhaheng	Guideline document	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhaheng.	All wards	1	R0.00	-	LED & P	1 Guideline document			
To ensure the development and review of the Matjhaheng SDF and related implementation strategies in Matjhaheng.	Evaluation of a strategy for the provision of and re-allocation of surplus school	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	-	LED & P		1 Approved strategy for utilization and re-development		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	erven in Matjhhabeng									ent of surplus school erven		
	Sunalex project	Facilitation of land acquisition and layout	Power purchase agreement, Land rental and rehabilitation agreements in progress.	Ward 36	1	R0.00	-	LED & P		Facilitation of land acquisition and layout		
	Weikom Walkway	Approved lease agreement and implementation of project	Redevelopment of the walkway by private initiative approved	Ward 32	1	R0.00	-	LED & P	1 lease agreement and implementation of project			
	Provision of land for the development of general public amenities: ESKOM areas, cemeteries, new clinics, fire stations, recreation areas, etc. in Matjhhabeng	Approved site allocation and facilitation of development	The need for the development of new public amenities is constantly identified.	All wards	4	R0.00	-	LED & P	4 sites allocated			
To facilitate the effective marketing and development of commercial and industrial land in Matjhhabeng	Identification, marketing, evaluation of development proposals and recommendations regarding the development	Successful alienation and development of commercial and industrial land in Matjhhabeng	Quarterly land marketing initiative.	All wards	20	R0.00	-	LED & P	5 land marketing initiative.	5 land marketing initiative.	5 land marketing initiative.	5 land marketing initiative.



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	of high potential commercial and industrial Municipal owned land in Matjhhabeng											
	Development /review of procedures regarding the alienation of land in Matjhhabeng	Procedural guideline document regarding the land alienation process	Procedures were approved for the alienation of Municipal Land – but require continuous update to ensure effectiveness.	All wards	1	R0.00	-	LED & P		1 Procedural guideline document		
PROGRAM: DEVELOPMENT CONTROL												
To develop and implement the Matjhhabeng Land Use Management Plan	To develop and implement a uniform Land Use Management Plan for Matjhhabeng	1 Approved LUMS	Each unit of Matjhhabeng has its own Town Planning Scheme. One uniform Land Use Management Plan	All wards	1	R1m	Department of Rural Development and Land Reform / COUNCIL	LED & P	1 Approved LUMS			
PROGRAM: SMIME, TRADE AND INVESTMENT												
To create a conducive environment for SMIME development	Develop the proper administrative system for the management of the SMIME sector	By-laws promulgated and approved by council by June 2017	0	All wards	1	R0.00	-	LED & P				1 set of By-laws promulgated and approved by council
	Procure required	Software and hardware are	0	All wards	1	150 000	COUNCIL	LED & P		1 Software and		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	advanced technology	procured by June 2017			hardware are procured					hardware procured		
	Partnering with relevant stakeholders for SMIME development	Partnerships sourced and concluded by June 2016	1	All wards	4 Partnerships sourced	R0.00	-	LED & P	4 Partnerships sourced			
	Host SMIME Expo and Conference to promote small businesses and create network platforms	SMIME Expo and Conference by end March 2017	3	All wards	1 SMIME Expo and Conference	R150 000	COUNCIL & External	LED & P			1 SMIME Expo and Conference	
To position Matjhabeng as a competitive	Develop investment attraction strategy	Strategy is developed and approved by Council by June 2017	0	All wards	1 investment attraction strategy	R0.00	-	LED & P				1 investment attraction strategy
investment attraction destination	Revise current incentives	Current incentives are revised and approved by Council by June 2017	0	All wards	1 Revised current incentives	R300 000	COUNCIL	LED & P	1 current incentives Strategy revised			
PROGRAM: AGRICULTURE AND MINING PROJECTS												
To create the suitable environment for sustainable	Private Public Partnership in respect of the collaboration with	Number of farms to be involved in a contract between a	0	All wards	1 partnership between Municipal		COUNCIL & Rietfontein Agri Partners	LED & P				1 partnership between



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
Agricultural production	Matjhabeng Local Municipality, Rietfontein Agri Partners and the emerging farmers for the cultivation of field crops	public sector authority (Matjhabeng Local Municipality) and a private party (Rietfontein Agri Partners)			Rietfontein Agri Partners (20 farms)							Municipality and Rietfontein Agri Partners (20 farms)
	Acquire suitable grazing and arable agricultural land which will be used by the emerging farmers in Matjhabeng Local Municipality	Number of suitable grazing and arable agricultural land acquired	1	All wards	1 suitable grazing and arable agricultural land for 4 emerging farmers	R20m	Department of Rural Development and Land Reform	LED & P			1 suitable grazing and arable agricultural land for 4 emerging farmers	
Agricultural production	Upgrade infrastructure of 4 municipal farms	Improved state of agricultural infrastructure in Municipal Farms	3	All wards	Infrastructure upgrade on 4 municipal farms	R1 591 026	COUNCIL (Capital Budget) Dept. of Agriculture Dept. Rural Development and Land Reform	LED & P		Infrastructure upgrade on 4 municipal farms		
	Establish 1 organic Fertilizer	Number of Fertilizer plant,	0	30	1 organic Fertilizer plant,	R2m	The Phodi-Green Company COUNCIL	LED & P		1 organic Fertilizer plant,		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	plant, Feedlot, Non GMO maize and hydroponics farming in Matjhabeng Local Municipality (Welkom)	Feedlot, Non GMO maize and hydroponics to be established			Feedlot, Non GMO maize and hydroponics farming in Matjhabeng Local Municipality (Welkom)					Feedlot, Non GMO maize and hydroponics farming in Matjhabeng Local Municipality (Welkom)		
	Provide 1 requisite infrastructure to stray livestock and a trading livestock market by June 2017	Existence of livestock impoundment and livestock trading Centre in Matjhabeng Local Municipality	0	30	1 requisite infrastructure to stray livestock provided	R18,5m	COUNCIL	LED & P		1 requisite infrastructure to stray livestock and a livestock trading market provided		
	Develop a temporary livestock management plan in Matjhabeng Local Municipality	1 temporary livestock management plan developed	0	9	1 temporary livestock management plan developed	R0.00	-	LED & P		1 temporary livestock management plan developed		
	Facilitate skills development and capacity building of farmers	3 skills development and capacity building facilitated to farmers	4	All wards	3 skills development and capacity building facilitated	R100 000	Lejweleputswa District Municipality, COUNCIL and SEDA. National Department of	LED & P	3 skills development and capacity building facilitated			



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	To facilitate the planning for the construction of a Tannery and leather processing factory in Matjhabeng Local Municipality	1 Tannery and leather processing factory business plan/feasibility study facilitated	0	All wards	1 Tannery and leather processing factory business plan/feasibility study to farmers	R500 000	Agriculture, Forestry & Fisheries COUNCIL	LED & P	ed to farmers		1 Tannery and leather processing factory business plan/feasibility study	
	To facilitate the planning and the construction of a Fruit and Vegetable drying and inlay factory in Matjhabeng Local Municipality	Number of Fruit and Vegetable drying and inlay factory to be implemented	0	All wards	1	R200 000	COUNCIL	LED & P		1 Fruit and Vegetable drying and inlay factory		
	To ensure that revenue due is paid from all leased municipal farms and including commonage farms	Percentage to be achieved	20%	All wards	60%	R0.00	-	LED & P	10%	20%	40%	50%
	To facilitate the	Number of construction	0	All wards	1	R200 000	COUNCIL	LED & P		1 Farm constructi		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	establishment of Farm construction services and maintenance cooperatives	services and maintenance cooperatives to be formed								on services and maintenance cooperatives		
	Identify and facilitate agro-processing and value adding projects	Number of value adding / agro processing initiatives to be promoted and supported	3	All wards	4 agro-processing and value adding projects	R0.00	COUNCIL and External Funding	LED & P	4 agro-processing and value adding projects			
Stimulate and promote small scale mining within Matjhabeng Local Municipality	By supporting and facilitating the development of identified Small Scale Miners	Number of small scale miners assisted	4	All wards	5 Small Scale Miners	R0.00	-	LED & P		5 small scale miners		
To facilitate the planning and the implementation of the Mining Social Plans in Matjhabeng Local Municipality	Identify 10 economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation	Number of projects funded through Mining Social Plan	5	All wards	10 economic development projects to be funded through SLP in collaboration with mining houses around	R0.00	External Mines	LED & P		10 economic development projects to be funded through SLP in collaboration with mining houses		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	with the community				Matjhabe ng in consultati on with the communit y							
	To support the enterprise development of the Mini-Butcherie Programme initiative by SPATA as part of their Broad-Based Black Economic Empowerment	Number of Mini-Butcherie Programme initiated by SPATA	0	All wards	10	R250 000	SPARTA Baby Beef (Pty) Ltd Group and Matjhabe ng Local Municipality DESTE A	LED & P	Mini-Butcherie Programme			
	Facilitate the project plan and implementation of light industrial area in Meloding (Virginia)	Purchasing and renovation of identified building which will be used as the light industrial Park by SMME's in Virginia	0	5	1	R5m	External Molopo / Tetra 4	LED & P			1 light industrial area in Meloding (Virginia)	
	Facilitate the reduction of current municipal	Number of recycling projects to be supported	2	All wards	4	R200.000	External	LED & P		4 recycling projects supported		



OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4
	dump and recycle usable material thereby reduce waste and find alternative use and products											

