



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLANS
(SDBIPs) FOR THE FINANCIAL YEAR 2018 – 2019**

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, approved as a draft by the Matjhabeng Council.

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 Operational plans 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 Service Delivery and Budget Implementation Plan (SDBIP), as well as Operational Plans (OPs) for the Financial Year 2018 / 2019

3.2 Once approved:

3.2.1 The approved SDBIP and Operational Plans must form the basis for the performance management of the Municipal Manager and Senior Managers as prescribed by laws and regulations governing local government

RECOMMENDATIONS APPROVED / RECOMMENDATIONS DISAPPROVED



HON. N. SPEELMAN
EXECUTIVE MAYOR

6 June 2018

DATE

OUR VISION

By being a benchmark developmental municipality in service delivery excellence.

Mission Statement of Matjhabeng Local Municipality

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

Mayoral Strategic Priorities

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

1. Monthly projections of revenue to be collected for each source

R thousand	Audited Outcome 2014/15	Audited Outcome 2015/16	Audited Outcome 2016/17	Original Budget	Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source								
Property rates	194 087	262 455	279 796	279 252	279 252	294 053	309 931	326 978
Service charges - electricity revenue	451 357	414 498	470 762	627 540	627 540	673 476	709 844	748 885
Service charges - water revenue	287 935	322 440	342 295	344 357	344 357	361 260	380 745	401 686
Service charges - sanitation revenue	119 017	128 256	149 195	148 388	148 388	155 578	163 968	172 987
Service charges - refuse revenue	72 527	78 928	93 709	83 979	83 979	88 430	93 202	98 329
Service charges - other								
Rental of facilities and equipment	8 261	9 117	12 969	30 000	20 000	21 060	22 197	23 440
Interest earned - external investments	4 352	3 230	2 207	3 456	3 456	3 639	3 836	4 051
Interest earned - outstanding debtors	100 735	123 872	152 129	128 855	128 855	135 684	143 011	151 020
Dividends received	15	17	14	19	19	20	21	23
Fines, penalties and forfeits	11 631	11 207	5 041	20 000	20 000	21 060	22 197	23 440
Licences and permits	49	67	80	72	72	75	80	84
Agency services				25 000	-	-	-	-
Transfers and subsidies	419 259	410 416	391 992	406 776	406 776	461 252	504 599	547 799
Other revenue	26 288	79 157	240 893	178 400	213 400	224 710	236 845	249 871
Gains on disposal of PPF				50 000	50 000	50 000	10 000	10 000
Total Revenue (excluding capital transfers and contributions)	1 695 512	1 843 662	2 141 082	2 326 094	2 326 094	2 490 298	2 600 477	2 758 592

2. Monthly projections of expenditure (operating and capital) and revenue for each vote

FS184 Matjhabeng - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue - Functional										
<i>Governance and administration</i>		902 045	985 272	1 160 844	973 613	973 613	973 613	1 264 073	1 334 993	1 422 095
Executive and council		691 434	654 765	505 355	462 031	462 031	462 031	674 658	641 349	690 154
Finance and administration		210 611	330 507	655 489	511 582	511 582	511 582	589 415	693 644	731 941
Internal audit		—	—	—	—	—	—	—	—	—
<i>Community and public safety</i>		19 941	20 392	25 780	30 000	30 000	30 000	23 769	22 197	23 440
Community and social services		—	—	—	—	—	—	—	—	—
Sport and recreation		—	—	2 387	—	—	—	—	—	—
Public safety		11 680	11 275	5 121	—	—	—	—	—	—
Housing		8 261	9 117	18 273	30 000	30 000	30 000	23 769	22 197	23 440
Health		—	—	—	—	—	—	—	—	—
<i>Economic and environmental services</i>		—	—	—	237 288	237 288	237 288	28 396	22 277	23 524
Planning and development		—	—	—	217 216	217 216	217 216	3 053	—	—
Road transport		—	—	—	20 072	20 072	20 072	25 343	22 277	23 524
Environmental protection		—	—	—	—	—	—	—	—	—
<i>Trading services</i>		930 836	944 123	1 067 820	1 229 168	1 229 168	1 229 168	1 337 467	1 347 760	1 421 887
Energy sources		451 357	414 498	470 762	654 365	654 365	654 365	697 394	709 844	748 885
Water management		287 935	322 440	354 154	343 077	343 077	343 077	373 928	380 745	401 686
Waste water management		119 017	128 256	149 195	147 748	147 748	147 748	155 578	163 968	172 987
Waste management		72 527	78 928	93 709	83 979	83 979	83 979	110 567	93 202	98 329
Other	4	9 779	11 122	—	25 000	—	—	—	—	—
Total Revenue - Functional	2	1 862 601	1 960 909	2 254 445	2 495 069	2 470 069	2 470 069	2 653 704	2 727 227	2 890 947
Expenditure - Functional										
<i>Governance and administration</i>		528 280	1 064 934	620 868	573 131	573 131	573 131	582 497	613 952	642 720
Executive and council		213 016	822 030	349 380	185 818	185 818	185 818	133 423	140 628	143 362
Finance and administration		315 265	242 904	271 488	387 313	387 313	387 313	449 075	473 325	499 358
Internal audit		—	—	—	—	—	—	—	—	—
<i>Community and public safety</i>		527 077	544 163	511 178	217 863	217 863	217 863	271 874	286 610	302 373
Community and social services		234 782	242 613	215 325	194 354	194 354	194 354	250 047	263 550	278 045
Sport and recreation		79 866	90 024	98 456	—	—	—	—	—	—
Public safety		190 504	187 538	173 248	—	—	—	—	—	—
Housing		21 926	23 987	24 150	23 510	23 510	23 510	21 827	23 060	24 328
Health		—	—	—	—	—	—	—	—	—
<i>Economic and environmental services</i>		73 419	79 719	147 747	432 083	432 083	432 083	298 501	314 620	327 624
Planning and development		12 744	13 874	14 042	269 395	269 395	269 395	135 868	143 204	150 781
Road transport		60 675	65 845	133 704	162 688	162 688	162 688	162 633	171 415	176 843
Environmental protection		—	—	—	—	—	—	—	—	—
<i>Trading services</i>		894 586	1 083 185	1 531 198	1 099 744	1 099 744	1 099 744	1 262 564	1 330 743	1 404 003
Energy sources		382 360	448 963	850 988	510 470	510 470	510 470	588 168	619 929	654 095
Water management		407 800	512 813	549 114	589 274	589 274	589 274	674 396	710 813	749 908
Waste water management		40 091	47 837	60 080	—	—	—	—	—	—
Waste management		64 336	73 572	71 016	—	—	—	—	—	—
Other	4	—	—	—	—	—	—	—	—	—
Total Expenditure - Functional	3	2 023 363	2 772 001	2 810 990	2 322 822	2 322 822	2 322 822	2 415 436	2 545 924	2 676 721
Surplus/(Deficit) for the year		(160 763)	(811 093)	(556 546)	172 248	147 248	147 248	238 268	181 302	214 226

3. Quarterly projections of service delivery targets and performance indicators for each vote

4. Ward information for expenditure and service delivery

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	QTR 1	QTR 2	QTR 3	QTR 4	POE
PROGRAMME: ORGANISATIONAL PLANNING														
MTI 1	To ensure that the Matjhabeng Local Municipality is sufficiently capacitated with skilled and competent workforce across all levels in order to meet Service Delivery objectives	Reviewing the Organizational structure and identifying critical positions to capacitate the Local Municipality.	Approved Organizational structure	2009 Organizational Structure	All wards	Reviewed Organizational Structure approved	R0.00 Nil Rands for review of structure. +- R20,000 for Org Plus Software	-	CSS	COUNCIL	Reviewed Organizational Structure approved by Council	-	-	Architecture of the structure Council resolution Financial implications
PROGRAMME: RECRUITMENT, SELECTION AND PLACEMENT														
MTI 2		Recruitment, Selection and placement of applicants in line with the approved Organizational Structure and Budget.	Number of critical positions filled in accordance with the Organizational Structure	20	All wards	120	R74 898 461	COUNCIL	CSS	30	30	30	30	Requisitions and authorizations Advertisements Appointment Letters Contracts of employment
MTI 3		Induction of all newly recruited employees	No. of New Employees inducted	0	All wards	120	R0.00	-	CSS	30	30	30	30	Induction Manual Attendance register
PROGRAMME: TRAINING AND DEVELOPMENT														
MTI 4	To capacitate the Matjhabeng Local Municipality with well Trained and skilled employees.	Implementation of all Training Interventions in line with the Workplace Skills Plan (WSP)	Number of Employees trained	152	All wards	367 Training Beneficiaries	R1 700 000.00	COUNCIL	CSS	Supervisory Skills Training (33) Plumbing Apprenticeship (16)	Supervisory Skills Training (33) Plumbing Apprenticeship (19)	Supervisory Skills Training (33) Plumbing Apprenticeship (19)	Supervisory Skills Training (33)	Annual training report Approved submissions Attendance register

										Yellow Fleet Training (20) MS Excel Training (10) Report Writing & Minute Taking (15) MFMP (35) Councillor Development Programme (34)	Yellow Fleet Training (15) MS Excel Training (10) Report Writing & Minute Taking (15) Continuation	Yellow Fleet Training (15) MS Excel Training (10)		Training feedback
PROGRAMME: EMPLOYEE WELLNESS														
MTI 5	To ensure Health and Wellness of Employees within Matjhabeng Local Municipality	Development of a Revised Health and Wellness Plan	Revised Health and Wellness plan	Current Health and Wellness Plan	All wards	Revised Health and Wellness plan	R0.00	-	CSS	-	-	Health and Wellness Plan revised	-	Revised health and wellness plan
MTI 6		Conducting Life Skill Awareness Programme sessions/campaign	Number of Awareness sessions/campaigns conducted	24	All wards	40	R0.00	-	CSS	10	10	10	10	Attendance register Approved submissions Invitation letters Consultation register
MTI 7		Provision of counselling services to distressed Councillors and employees	Number of counselling sessions conducted	130	All wards	80	R0.00	-	CSS	20	20	20	20	
MTI 8		Provision of Pauper Burial services to destitute people and unknown corpses	Number of beneficiaries assisted	62	All wards	70	R0.00	-	CSS	15	20	20	20	Signed orders Death certificates Service level agreements
PROGRAMME: LEGAL SERVICES MANAGEMENT														
MTI 9	To provide Legal services that ensures that all Legal matters of the Municipality are handled and disposed in an efficient manner.	Disposal of cases in the Litigation Register	Number of cases disposed of	59	All wards	12	R0.00	-	CSS	3	3	3	3	Court orders Notices of withdrawals Settlement agreements
PROGRAMME: LABOUR RELATIONS														
MTI 10	To manage and facilitate the existence of an effective	Conduct an Organizational culture and climate study	A stable and conducive Organizational climate	Climate Study – Community Services	All wards	1 Report	R0.00	-	CSS	Public Safety and Transport Post level 1-8	Waste Management Post level 1-8	Parks and Recreation	1 Consolidated Report for Community Services	Drafting of a questionnaires

	employer employee relationship.			Post level 1-8								Post level 1-8		Invitation letters Briefing session Feedback reports with recommendations
MTI 11	To facilitate a sound employer employee relationship.	Utilising the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	A fully functional Local Labour Forum	6	All wards	12 Meetings	R0.00	-	CSS	3	3	3	3	Schedule of Meetings Attendance Registers Minutes
MTI 12	To enhance the understanding of labour related Collective Agreements	Briefing sessions on Labour related matters as contained Collective Agreements	Adequately informed Employees	1	All wards	4 Sessions	R0.00	-	CSS	1	1	1	1	Invitations Attendance Registers Copy of Presentation
MTI 13	Attendance of Arbitrations	Attendance of Arbitrations and implementation of Arbitration Awards	Attendance of Arbitrations set down by SALGBC	10	All wards	Total Arbitrations set down by SALGBC	R0.00	-	CSS	All set down Arbitrations	All set down Arbitrations	All set down Arbitrations	All set down Arbitrations	Set down notice Attendance registers Arbitration Awards Monthly Reports

PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY

MTI 14	To ensure compliance with the Occupational Health and Safety Act	Conduct Safety Awareness programmes	Number of Health and Safety awareness programs conducted	10	All wards	16	R0.00	-	CSS	4	4	4	4	Invitations programme Attendance register
MTI 15		Conducting of Safety Inspections	Number of Health and Safety	10	All wards	20	R0.00	-	CSS	5	5	5	5	Inspections register

MTI 16			Inspections conducted Number of Health and Safety Medical Tests conducted	80	All wards	100	R0.00	-	CSS	25	25	25	25	Medical tests register
PROGRAMME: HUMAN RESOURCES MANAGEMENT														
HUMAN RESOURCES PLANNING														
MTI 17	To develop an efficient and effective Human Resources Management Plan aligned with IDP	To review the current Human Resources Plan	Reviewed Human Resources Plan approved	Current Human Resources Plan	All wards	Approved Human Resources Plan	R0.00	-	CSS	-	-	Reviewed Human Resources Plan approved by EXCO	-	EXCO approved plan
MTI 18	To have job descriptions which are aligned with Directorate plans	To review Job descriptions	Number of Job Descriptions Reviewed	100% of Job descriptions aligned across Divisions	All wards	100% of Job descriptions reviewed and aligned across Divisions	R0.00	-	CSS	100%	100%	100%	100%	List of reviewed job descriptions List of all job descriptions Copies of signed job descriptions
EMPLOYMENT EQUITY														
MTI 19	To ensure compliance with the Employment Equity Act	Design and implementation of Employment Equity Plan	Revised Employment Equity Plan approved	Current Employment Equity Plan	All wards	Approved and revised Employment Equity Plan	R0.00	-	CSS	-	-	Revised Employment Equity Plan approved by Council	-	Council resolution Reviewed employment equity plan Annual EE report
PROGRAMME: SECRETARIAL SERVICES														
MTI 20	To provide efficient administrative support to the Council and its related Committees	Scheduling of Council and related Committee Meetings	Number of Meetings held	140	All wards	138	R0.00	-	CSS	35	35	35	33	Invitations Attendance register Minutes of the meetings

PRORAMME: CUSTOMER CARE SERVICES

MTI 21	To provide professional and responsive Customer Care Services	Development of Customer Care Relations Management Brochure	Existence of a Customer Care Relations Management Brochure	0	All wards	1	R0.00	-	CSS	1	-	-	-	Approved Brochure by EXCO
MTI 22		Development of an electronic Customer Care Management System.	Existence of an electronic Customer Management Systems.	0	All wards	1	R0.00	-	CSS	-	-	1	-	
MTI 23		Improvement of Institutional Branding.	Number of Signage's mounted in all Municipal Buildings	0	All wards	Door Signages:472 Building Signage's: 192	R350 000	-	CSS	-	-	664	-	Submissions Invoices

PRORAMME: DOCUMENT MANAGEMENT

MTI 24	To ensure sound Record Keeping and Record Management Practices	Development of Document Management Policy Manual	Existence of an adopted Document Management Policy Manual	0	All wards	1	R0.00	-	CSS	-	1	-	-	EXCO resolution
MTI 25		Purchasing of an Electronic Document Management System	Existence of an Electronic Document Management System	0	All wards	1	R900 000	COUNCIL	CSS	Development of specifications on the system	Procurement of the system	1	-	Submissions Invoices
MTI 26		Training of all Municipal Officials on sound Record Keeping and management practices	Number of Municipal Officials trained	0	All wards	100	R0.00	-	CSS	25	25	25	25	Training manual Attendance register Feedback
MTI 27	To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Submission of Monthly performance reports	Submit monthly report to management on the actual performance against the SDBIP	None	All wards	12 Monthly Performance reports	R0.00	-	EDCS	3 performance reports (Jul - Sep)	3 performance reports (Oct-Dec)	3 performance reports (Jan-March)	3 performance reports (April-June)	Monthly Performance reports
MTI 28		Departmental meetings held	Number of departmental meetings held	None	All Wards	12 Monthly departmental meetings held	R0.00	-	EDCS	3 monthly departmental meetings conducted	3 monthly departmental meetings conducted	3 monthly departmental meetings conducted	3 monthly departmental meetings conducted	Attendance registers
MTI 29	To ensure a sustainable and efficient Traffic	Procurement of road traffic signs per year.	Number of road traffic signs	None	All Wards	500 signs purchased	R800 000	COUNCIL	EDCS	0	0	0	500 signs purchased	Number of road traffic signs

	Control Management		procured per year.											procured per year.
MTI 30	To strengthen road traffic management (result indicator: accidents, deaths) and Improve public transport.	Conduction of 12 Road Blocks	Number of road blocks to be conducted by 30 June 2019	None	All Wards	12 road blocks conducted and written reports	R 200 000	COUNCIL	EDCS	3	3	3	3	Signed reports for the road blocks conducted.
MTI 31		Traffic report and reconciliation submitted to finance department	Number of traffic report and reconciliation submitted to finance department	Signed traffic reports and reconciliations.	All wards	12 Traffic reports and reconciliation submitted to finance department	-	-	EDCS	3 Traffic reports and reconciliation submitted to finance department	3 Traffic reports and reconciliation submitted to finance department	3 Traffic reports and reconciliation submitted to finance department	3 Traffic reports and reconciliation submitted to finance department	Traffic reports and reconciliation submitted to finance department
MTI 32	To control theft of municipal property and main law and order.	Appointment and training of Security Officers	Appoint and Train 100 Municipal security personnel as Law Enforcement	None	All wards	100	-	-	EDCS	100	0	0	0	Appointment letters of 100 Municipal security personnel as Law Enforcement
MTI 33	Facilitate the development of safer communities	Appoint 20 Fire officers in Mmamahabane satellite fire station	Number of Fire officers in Mmamahabane satellite fire station	None	All wards	20	-	-	EDCS	0	20 Fire officers appointed	0	0	Advert and Appointment letters.
MTI 34	Facilitate the development of safer communities	Develop and approve a Security Master Plan	1 Security Master Plan developed and approved	None	All wards	1 Security Master Plan developed and approved	R500 000	COUNCIL	EDCS	Drafting of the plan		Draft Security Master Plan	Submission to Sec 80 Committee for approval then Council	Processes followed towards the development & approval of Security Master Plan
MTI 35		Review of Disaster Management Plan	Reports on review of Disaster Management Plan	Draft Plan	All wards	One developed and approved DMP	R0.00	-	EDCS	0	0	Report on the progress of the Review of the DMP	1 DMP approved by Council	Report on the progress of the Review of the DMP
MTI 36		Development of Fire Management Plan	Reports on development of Fire Management Plan	None	All wards	One developed and approved FMP	R0.00	COUNCIL	EDCS	1 report on the progress of the development of the FMP	1 report on the progress of the development of the FMP	1 report on the progress of the development of the FMP	1 report on the progress of the development of the FMP	Reports on the processed followed and 1

KPA 2: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q2	Q3	Q4	POE	
PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS															
BS 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	PPIM % completed	WWTP exists	36	PPIM 95	R8.2m	MIG	INFRA	PPIM 58	PPIM 76	PPIM 85	PPIM 95	Completion Certificate	
BS 2		Virginia: WWTP Sludge Management Phase 1	PPIM % completed	WWTP exists	9	PPIM 100	R1.4m	MIG	INFRA	PPIM 95	-	-	-	Completion Certificate	
BS 3		Virginia: WWTP Sludge Management Phase 2	PPIM % completed	Phase 1 of the project completed in the 2017/18 financial year.	9	PPIM 80	R4.6m	MIG & OWN	INFRA	PPIM 44	PPIM 58	PPIM 71	PPIM 80	- Site Visit Reports - Minutes of Site meetings Completion Certificate	
BS 4		Mmamahabane : WWTW, Pump Station and Outfall sewer pipe line refurbish	PPIM % completed	Construction works for the upgrading and refurbishment of the Mmamahabane WWTW started in the 2017/18 financial year.	1	PPIM 95	R0.6m	MIG	INFRA	PPIM 95	-	-	-	-	Completion Certificate
BS 5		Refurbish of Theronia WWTP and pump stations with WSIG funding	PPIM % completed	WWTP exists but not fully functional	36	PPIM 80	R36.8m	WSIG	INFRA	PPIM 44	PPIM 53	PPIM 67	PPIM 80	- Site Visit Reports - Minutes of Site meetings	
BS 6		Whites: Septic Tank System	PPIM % completed	The existing Pump station is completely dysfunctional	3	PPIM 71	R0.7m	MIG	INFRA	PPIM 2	PPIM 30	PPIM 49	PPIM 71	- Site Visit Reports - Minutes of Site meetings	
BS 7		Upgrade Kutlwanong WWTW and inlet pump station to address new developments to total of 9 MI/d.	PPIM % completed	6 MI WWTW exists	10	PPIM 53	R9.7m	MIG	INFRA	PPIM 20	PPIM 40	PPIM 49	PPIM 53	- Site Visit Reports - Minutes of Site meetings	
BS 8		Upgrade T8 pump station to address new developments.	PPIM % completed	T8 pump station exists	14	PPIM 95	R8.2m	MIG & OWN	INFRA	PPIM 58	PPIM 71	PPIM 85	PPIM 95	Completion Certificate	

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q2	Q3	Q4	POE	
BS 9	To maintain WWTW such that spillages are prevented and existing infrastructure are functional and to extend the life expectancy thereof	Upgrade Phomolong Pump station to address additional flow from bucket eradication program.	PPIM % completed	Pump station exists	3	PPIM 95	R0.8m	MIG & OWN	INFRA	PPIM 95	-	-	-	Completion Certificate	
BS 10		Refurbishment of Klippan Pump station completion and upgrading of the Mostert/Sandriver canal	PPIM % completed	Pump station not effective on management of water level of Witpan and Sandriver Canal not properly functional.	24, 32	PPIM 49	R45m	OWN	INFRA	PPIM 8	PPIM 20	PPIM 30	PPIM 40	Contractor's appointment letter	
BS 11		Sumps cleaned at pump stations	Number of sumps cleaned	25 sumps	All	5 sumps	R2m	O&M	INFRA	Contractor appointed	2 sumps cleaned	2 sumps cleaned	2 sumps cleaned	- Contractor's order - Job Control forms - Site visit report	
BS 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 Kutlwanong outfall sewer line	PPIM % completed	Kutlwanong outfall sewer line exists but not effectively functional	10, 18	PPIM 58	R3.5m	MIG	INFRA	PPIM 20	PPIM 40	PPIM 49	PPIM 58	- Site Visit Reports - Minutes of Site meetings
BS 13			Construct and refurbish Odendaalsrus (Van der Vyfer) outfall sewer line over 2 financial years	PPIM % completed	Odendaalsrus: 3.7 km of outfall sewer dysfunctional	36	PPIM 49	R3.5m	O&M	INFRA	PPIM 2	PPIM 20	PPIM 40	PPIM 49	- Site Visit Reports - Minutes of Site meetings
BS 14			Refurbish Stateway main sewer busy collapsing in 3 phases of 600m each	PPIM % completed	1800 meter main sewer need refurbishment	27, 32, 34	PPIM 49	R3.5m	O&M	INFRA	PPIM 2	PPIM 20	PPIM 40	PPIM 49	- Site Visit Reports - Minutes of Site meetings
BS 15			Refurbish Koppie Alleen and the Jan Hofmeyr intersection main sewer busy collapsing in 2 phases of 500m each	PPIM % completed	1000 meter main sewer need refurbishment	32	PPIM 49	R3.5m	O&M	INFRA	PPIM 2	PPIM 20	PPIM 40	PPIM 49	- Site Visit Reports - Minutes of Site meetings

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q2	Q3	Q4	POE
PROGRAMME: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMMES AND ANCILLARY ITEMS														
BS 16	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	PPIM % completed	Approximately 270 km of pipe is in bad condition	All	PPIM 49	R5m	O&M	INFRA	PPIM 2	PPIM 20	PPIM 40	PPIM 49	- Site Visit Reports - Minutes of Site meetings
BS 17		Allanridge replacement of old galvanized steel	PPIM % completed	A portion of the water pipeline in Allanridge and Nyakallong is in a bad condition thus increased water losses	36	PPIM 80	R5.3m	MIG	INFRA	PPIM 40	PPIM 53	PPIM 67	PPIM 80	- Site Visit Reports - Minutes of Site meetings
BS 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 wards	1 000 new meters	R1.5m	O&M	INFRA	250 meters	250 meters	250 meters	250 meters	- Job Control forms - Site Visits reports
BS 19	Implement Water Demand functions to reduce water loss and enhance service delivery.	Thabong: Installation of Zonal Water meters & Valves	PPIM % completed		All Welkom, Bronville, Thabong and Riebeeckstad	PPIM 80	R3.2m	MIG	INFRA	PPIM 40	PPIM 53	PPIM 67	PPIM 80	- Site Visit Reports - Minutes of Site meetings
BS 20	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)	PPIM % completed		23	PPIM 95 completed	R1.4m	MIG	INFRA	PPIM 40	PPIM 53	PPIM 67	PPIM 80	- Site Visit Reports - Minutes of Site meetings
BS 21			The percentage of households with access to basic level of water, electricity and waste removal	Bulk service reticulation exists in all areas of the Municipality	All wards	90%	R0.00	-	INFRA	-	-	-	90%	Infrastructure reports
PROGRAMME: ROADS DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS														
BS 22	To maintain road infrastructure in a cost effective manner such that the use full life	Resurface of all streets according to PMS guidelines	Number of km of streets resurfaced per year	125 km	All wards	8 km	R 30m	O&M	INFRA	2km	2km	2km	2km	- Job Control forms - Site Visits reports

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q2	Q3	Q4	POE
	expectance are extended but operations are safe.	or Municipal priority list.												
BS 23		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	12 000 m ²	R6m	O&M	INFRA	3000 m ² patched	3000 m ² patched	3000 m ² patched	3000 m ² patched	- Job Control forms - Site Visits reports
BS 24		Refurbish 60km of gravel and dirt roads to enhance driving comfort by blading and re-gravel.	Number of km of gravel and dirt roads refurbished through blading/ regravelling	200km	All wards	60 km	R1m	O&M	INFRA	15 km bladed	15 km bladed	15 km bladed	15 km bladed	- Job Control forms - Site Visits reports
BS 25		Construction of 2 km of Roads in Ward 28	PPIM % completed		28	PPIM 95	R6.3m	MIG	INFRA	PPIM 62	PPIM 80	PPIM 95	-	Completion certificate
BS 26		Construction of Dr Mngoma road in Thabong	PPIM % completed	The project was completed in the 2017/18 financial year	29	PPIM 100	R0.4m	MIG	INFRA	PPIM 100	-	-	-	Final completion certificate
BS 27	Meloding: Construction of roads, sidewalks & storm water 2.2 km	PPIM % completed	The project was completed in the 2017/18 financial year	6,7	PPIM 100 completed	R12,54m	MIG	INFRA	-	-	-	PPIM 100	Final completion certificate	

PROGRAMME: STORMWATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS

BS 28	To compile and implement a maintenance and upgrading plan for storm water canals and networks.	Clean and upgrade 7 km of existing lined storm water canals.	Number of km of lined storm water cleaned	74 km exist	All	8 km of lined canals cleaned	R4m/a	O&M	INFRA	2 km cleaned	2 km cleaned	2 km cleaned	2 km cleaned	- Job Control Forms - Site visit report
BS 29		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 cleaned	R6m/a	O&M	INFRA	2 km cleaned	2 km cleaned	2 km cleaned	2 km cleaned	- Job Control Forms - Site visit report
BS 30		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/a	O&M	INFRA	0.5 km cleaned	0.5 km cleaned	0.5 km cleaned	0.5 km cleaned	- Job Control Forms - Site visit report

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q2	Q3	Q4	POE
BS 31		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	100 lids repaired or replaced	R2m/a	O&M	INFRA	25 lids repaired or replaced	25 lids repaired or replaced	25 lids repaired or replaced	25 lids repaired or replaced	- Job Control Forms - Site visit report
BS 32	To upgrade and formalise storm water network to reduce maintenance and enhance effectivity of system	Nyakallong: Construction of storm water system – phase 1	PPIM % completed	Un-formalised system	19,36	PPIM 100	R0.8m	MIG	INFRA	PPIM 85	PPIM 95	-	-	Completion certificate
PROGRAMME: ELECTRICITY DISTRIBUTION														
132 KV DISTRIBUTION														
BS 33	To ensure an effective and safe 132kV Distribution network	WELKOM Provide and install 20MVA 132KV transformer at Urania Substation	PPIM % completed	4 Substations	23,24	PPIM 67	R 10m	INEP and OWN	INFRA	PPMIM 40	PPIM 49	PPIM 62	PPIM 76	- Site Visit Reports - Minutes of Site meetings
LOW AND MEDIUM VOLTAGE DISTRIBUTION														
BS 34	To ensure the effectiveness of the medium voltage distribution networks	WELKOM: Supply 4km of low and medium voltage network in Extension 15 Thabong.	PPIM % completed	The LV and MV network supplying Thabong Extension 15 is under capacitated.	24, 11	PPIM 67	R 10m	INEP and OWN	INFRA	PPMIM 40	PPIM 49	PPIM 62	PPIM 76	- Site Visit Reports - Minutes of Site meetings
PROGRAMME: PUBLIC LIGHTING MAINTENANCE														
BS 35	To ensure an effective service and adhere to road ordinances as well SANS regulations	Repair and Maintenance of street lights to full functionality	Number of street lights maintained and repaired	18 722 street lights exists	All wards	200	R8 m	O&M	INFRA	50	50	50	50	- Job Control Forms - Site visit report
BS 36		Repair and Maintenance of High mast lights to full functionality	Number of high mast lights maintained and repaired	367 high mast lights exists	All wards	60	R6m	O&M	INFRA	15	15	15	15	- Job Control Forms - Site visit report

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q2	Q3	Q4	POE
PROGRAMME: CEMETERIES														
BS 37	Creates new and upgrade existing to ensure that facilities and graves sites exist to support burials	Mmamahabane: Creation and Upgrading of Cemeteries <i>(New Development)</i>	PPIM % completed	Existing cemetery is near its life expectancy	1	PPIM 62	R13.3m	MIG	INFRA	PPIM 20	PPIM 40	PPIM 49	PPIM 62	- Site Visit Reports - Minutes of Site meetings
BS 38	Allanridge Cemetery: Provision of Water, Sanitation and high mast lights	Provision of water, sanitation and high mast lights	PPIM % completed	The Cemetery was not provided with basic services	36	PPIM 49	R1.4m	MIG	INFRA	PPIM 2	PPIM 20	PPIM40	PPIM 49	- Site Visit Reports - Minutes of Site meetings
PROGRAMME: RECREATIONAL FACILITIES AND SPORTS														
BS 39	Creation and upgrading of 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	PPIM % completed	The Thabong phase 3 (Vuyo Charles) Stadium was completed in 2017/18 financial year and currently on Retention stage.	16,26, 28	PPIM 100	R0.5m	MIG	INFRA	PPIM 100	-	-	-	Final Completion Certificate
BS 40		Meloding: Construction of Indoor Sports Complex	PPIM % completed	New Indoor Sports Centre in Meloding	6	PPIM 71	R22.8m	MIG	INFRA	PPIM 44	PPIM 53	PPIM 62	PPIM 71	- Site Visit Reports - Minutes of Site meetings
BS 41		Thabong: Upgrading of the far east hall indoor sports and recreational facility	PPIM % completed	Construction of the new Far East Hall started in 2015/16 financial year	13	PPIM 95	R8m	MIG	INFRA	PPIM 76	PPIM 85	PPIM 95	-	Completion Certificate
PROGRAMME: LOCAL ECONOMIC DEVELOPMENT AND TAXI RANKS														
BS 42	To enhance taxi facilities to ensure effectiveness and safe operations thereof.	Welkom Regional Taxi Centres	PPIM % completed		32	PPIM 40	R2.2m	MIG	INFRA	-	-	PPIM 30	PPIM 40	Contractor's letter of appointment
PROGRAMME: SOLID WASTE MANAGEMENT														

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	Q1	Q2	Q3	Q4	POE
BS 43	Upgrading of landfill sites to enable proper manage thereof.	Upgrading of Welkom Landfill Site	PPIM % completed	The Welkom Landfill site exists and operational	11	PPIM 71	R9.1m	MIG & OWN	INFRA	PPIM 30	PPIM 40	PPIM 49	PPIM 58	PPIM 71
BS 44	To control theft of municipal property and maintain law and order	Installation of surveillance Cameras and reactivation of those which are not functional	The total number Electronic Security Systems installed and reactivated	20	All wards	50	R25 million	COUNCIL	EDCS					10
BS 45	Development of safer and effective fire extinguishing systems	Upgrading of Control rooms at Fire Station	Number of Control Rooms upgraded	1	All wards	5	R 3million	COUNCIL	EDCS	1 Station	1 Station	1 Station	1 Station	5
BS 46		Facilitate the Procurement Hazmat Unit Vehicle	Hazmat Unit Vehicle	0	All wards	1	R5 million	COUNCIL	EDCS				1	1
BS 47		Facilitate the Procurement of Fire Engines	Number of Satellite fire stations established	4	All wards	1	R1,4 Million	COUNCIL	EDCS				1	1
BS 48		Procurement of Utility Vehicles	Refurbished Fire Training College	1	All Wards	1	R2 Million	COUNCIL	EDCS				1	1

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD No	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESONSIBLE DEPARTMENT	Q1	Q2	Q3	Q4	POE
BS 49	To ensure efficient Waste Management Programme	Purchase of Wheelie Bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	All wards	Procurement of 2000 wheelie bins	R2 000 000	COUNCIL	EDCS	Procurement of 2000 wheelie bins			Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins
BS 50		Purchase of New Compactor Trucks	Number of Compactor Trucks Purchased	2	All wards	4	R8 Million	COUNCIL	EDCS		4			Compactor Trucks Purchased
BS 51	Ensure proper waste management through promotion of recycling schemes and adequate landfill management.	Promote waste recovery at the Odendaalsrus Landfill site.	Recyclable waste storage facility in Odendaalsrus Landfill site	None	All wards	1 Recyclable waste storage facility in Odendaalsrus Landfill site established	R0.00	-	EDCS		1 Recyclable waste storage facility in Odendaalsrus Landfill site established			Establishment of Recyclable waste storage facility in Odendaalsrus Landfill site
BS 52	To ensure that the Municipality has an effective and efficient waste management system	Register with the National Waste Information System and start reporting to National Department of Environmental Affairs	Number of reports sent to the National Waste Information System for Welkom & Odendaalsrus landfill sites regarding quantities of waste handled at the sites	None	All wards	12 Reports submitted	R0.00	-	EDCS	3	3	3	3	Monthly reports submitted to NWIS
BS 53		Review Integrated Waste Management Plan	Reviewed Integrated Waste Management Plan	Draft Integrated Waste Management Plan	All wards	1 Annual Review of Integrated Waste Management Plan (June 2019)	R0.00	-	EDCS				1	Review and Approved Integrated Waste Management Plan
BS 54	To ensure the sustainable use of natural resource within municipal area while promoting social and environmental development	Development of Integrated Environmental Management Plan	Developed and approved Integrated Environmental Management Plan	None	All wards	1 Developed and approved Integrated Environmental Management Plan	R500 000	COUNCIL	EDCS				1	1 Review and Approved Integrated Waste Management Plan
BS 55		Development of Waste Management By-Law	Developed and approved Waste Management By-Law	None	All wards	1 Developed and approved Management By-Law	R0.00	COUNCIL	EDCS				1	1 Developed and approved Management By-Law

BS 56	To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Clean and maintained municipal recreational parks	Number of Reports on Cleaning and maintenance of municipal recreational parks	None	All wards	4 Reports on Cleaning and maintenance of municipal recreational parks	R0.00	-	EDCS	1	1	1	1	Reports on Cleaning and maintenance of municipal recreational parks
BS 57		Cleaning and maintenance of municipal Open Spaces	Number of Reports on cleaning and maintenance of municipal Open Spaces	None	All wards	4 reports on cleaning and maintenance of municipal Open Spaces	Maintenance vote	COUNCIL	EDCS	1	1	1	1	Reports on Cleaning and maintenance of municipal recreational parks
BS 58	To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Cleaning and maintenance of municipal cemeteries	Quarterly Reports on the Cleaning and maintenance of municipal cemeteries	None	All wards	4 Written reports	Maintenance	COUNCIL	EDCS	1	1	1	1	Reports on the Cleaning and maintenance of all municipal cemeteries
BS 59	Celebration of National Environmental Days through Awareness Campaigns	Arbour week celebration	Planting of 60 trees in September 2019	None	All wards	60 trees in September 2019	R0.00	COUNCIL	EDCS	1				Photos and report
BS 60	To support the district municipality in Improving disaster preparedness for extreme climate events.	Conducting disaster management awareness campaigns	Disaster management awareness conducted by 30 June 2019	0	All wards	24 Awareness Campaigns conducted	Operational Budget	COUNCIL	EDCS	6 Awareness campaigns conducted	6 Awareness campaigns conducted	6bAwareness campaigns conducted	6 Awareness campaigns conducted	Reports with pictures and attendance register
BS 61		Conduct meetings of Local Disaster Advisory Forum	Number of meetings conducted for Local Disaster Advisory Forum	4	All wards	4 quarterly Meetings conducted	Operational Budget	1 local disaster advisory forum conducted	EDCS	1 local disaster advisory forum meeting conducted	1 local disaster advisory forum meeting conducted	1 local disaster advisory forum meeting conducted	1 local disaster advisory forum meeting conducted	quarterly Meetings conducted with Attendance register and minutes
BS 62		Develop a Memorandum of Understanding with the District	Developed and signed Memorandum of Understanding with the District	None	All wards	Signed MOU	N/A	COUNCIL	EDCS	1 Signed MOU	0	0	0	Signed MOU

BS 63	To support the district municipality in Improving disaster preparedness for extreme climate events.	Generation of Disaster Risk profile	Disaster Risk profile generated	None	All wards	1 Disaster Risk profile	R0.00	COUNCIL	EDCS	Disaster Risk profile	0	0	0	One Disaster Risk profile
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KPA3: LOCAL ECONOMIC DEVELOPMENT

DEVELOPMENT PLANNING

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
LED 1	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	R0.00	Department of Rural Development and Land Reform / COUNCIL	LED & P	Appointment of consultants	Analysis phase	Draft report and public participation	Approval	Approved SDF and Council Resolution
LED 2	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 in 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	Data collection and analysis	Report to Council			Council Resolution
LED 3		Develop a guideline document for spatial planning layout standards for Matjhabeng	Guideline document developed	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhabeng	All wards	1	R0.00	Operational Budget	LED & P	Continue departmental comments	Prepare final Draft	Approval		Approved Guideline and Council Resolution.
LED 4		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	Departmental Comments	Prepare strategy	Approval	Approved Strategy and Council Resolution
LED 5		Facilitate implementation of the Multi-Purpose stadium project	Council approval of rezoning and bulk		28	1	R10m (MIG)	Council contribution/D TI/Private sector	LED	Finalization of bulk services reports/Council Item	Approval	Implementation		Approval of Bulk Services Report and Council resolution

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
			services agreement											
LED 6	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 Marketing	Evaluation of proposals	Land identification Council approval Marketing		Approved Land Identification strategy and Council resolution

DEVELOPMENT CONTROL

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
PROGRAMME: DEVELOPMENT CONTROL														
LED 7	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	R0m	Department of Rural Development and Land Reform / COUNCIL	LED & P	Appointment of Consultants	Draft LUMS	Public Participation on LUMS	1 Approved LUMS	Approved LUMS and Council Resolution
LED 8		To facilitate and control the development in terms of the Land Use Management Plan	To compile policies in order to give guidance for the future development of erven.	Municipal Planning By-Laws	All wards	2	R0.00	-	LED & P				Approved Policy/Policies	Approved Policies and Council Resolution
LED 9		Implementation of SPLUMA and the	No. of Municipal Planning	5	All wards	4	R0.00	-	LED & P	1	1	1	1	Minutes

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
		functioning of the MPT	Tribunal seating's											
LED 10		Provision of Street Names in Matjhabeng	Number of Streets named		All wards	20	R0.00	-	LED & P	5	5	5	5	Reports
LED 11		Land Use Management and Development Control	Audit of Land Use Applications processed		All Wards	40	R0.00	-	LED & P	10	10	10	10	Reports

SMME, TRADE AND INVESTMENT

	OBJECTIVE	STRATEGY	BASELINE	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
LED 12	To position Matjhabeng as a competitive destination of choice.	Establishment of Matjhabeng Advisory council (MEAC)		No of awareness programme implemented	District LED forum	All wards	2	R800 000	Council	LED	Assess investment drivers /barriers. Conduct Economic profile	Packaging and approval of economic drivers	Conduct investment promotions	Conduct investment promotions	Documentation on awareness programmes
LED 13		Approved investment attraction/retention strategy		An approved investment attraction/retention strategy by 30 Dec 2018	Facilitate Draft strategy	All wards	1	R100 000	extension	LED	Present draft to portfolio members	Conduct public participation	Submit to Council	Implementation	Approved Investment Strategy and Council Resolution
LED 14		Establish/revamp/develop incentive policy		Developed Incentive Policy in place	Long-standing incentives	All wards	Approved Incentive Policy by 30 th March 2019	R500 000	Council	LED	Place advert on newspapers sourcing proposal from qualified firms	Appoint service provider	Draft policy in place	Approval of the policy by Council	Approved Policy and Council Resolution
LED 15	To ensure that illegal business is curbed/minimised	Facilitate the promulgation of informal trading by-laws		Approved and gazetted by-laws in place	Facilitate the promulgation of by-laws	All wards	Approved by-laws by June 2019	0		LED, Corporate Services	Facilitate the establishment of interim	Facilitate submission of draft by-	Facilitate progress	Approval by Council	Approved Trading by-laws and Council Resolution

	OBJECTIVE	STRATEGY	BASELINE	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
LED 16	To create a conducive environment for SMME development	Establishment & facilitation of incubation programme for SMME's	New project	Ready-made SMME's for business in the open market	No of SMME's of SMME's incubated	All	20	R5m (external funding) Dept. Of Small Business)	External	LED	Facilitate and secure funding	laws to relevant places Draft MoU with incubator	Implementation	Implementation	Approved MOU and Council Resolution
LED 17		Facilitation of funding for Thabong Industrial Park	Preliminary work was done in the past	25% of budget secured by June 2019	Lay-out plans and business plan	30	30% of budget	R16,750m	External	LED	Write letter to potential funders	Arrange meetings to present the concept	Receive commitments	Funding secured	Proof of secured funding
LED 18		Facilitation of Youth Business Corners	Continuous project	1 Pilot project completed	Council resolution	4,5	Projected funded and implemented	R4m	External (Harmony)	LED	Commitment letter received	Business plan developed	Implementation of phase 1	implementation of phase 2	Approved Pilot project and Council resolution
LED 19	To capacitate and empower SMME's in all sectors	Facilitation of skills development and trainings	New project	Number of trainings facilitated	253	All wards	12	0	External	LED	3	3	3	3	Proof of training facilitated
LED 20		Monitor capacitation of SMME's to benefit 30% of expenditure budget as regulated by treasury	Annual programme	Number of SMME's capacitated	0	All wards	20		MLM	LED	5	5	5	5	Proof of SMME's capacitated

TOURISM AND LED

KPI No	OBJECTIVE	STRATEGY	BASELINE	WARDS	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
LED 21	Host 1 tourism festival during December 2018	Tourism Festival Held	Some tourism festivals were held in the past	All wards	1 tourism festival held during December 2018	R1,5m	COUNCIL	LED&P/Executive Mayor		1 Tourism Festival held			Council resolution and report

LED 22	Promote tourism awareness and education	Number of tourism awareness and education programmes that have materialised	N/A	All wards	4 Tourism awareness and education programmes	R90. 0 000	COUNCIL	LED & P	Tourism month program implemented					Proof of programmes conducted
LED 23	LED strategy developed	A developed LED Strategy	Draft LED Strategy	All wards	1 LED Strategy	R700 000	Harmony	LED and Planning	1 st Draft	Submission to M/C and Council	Public Participation	Approval by council		Approved LED Strategy and Council resolution
LED 24	To ensure that tourism marketing plan is developed	A developed Tourism marketing Plan	-Matjhabeng Tourism Sector Strategy -Sand River Route Development Plan	All Wards	1 developed Tourism marketing Plan	R500 000		LED and Planning	Draft Tourism marketing Plan		Presented to MAYCO	Council Adoption		Approved Tourism Marketing plan and Council resolution

AGRICULTURE AND MINING

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	Reasons for Deviations	POE
LED 25	To create the suitable environment for sustainable agricultural production	To facilitate and support establishment of Farmer Production Support Unit (FPSU) in one of the identified municipal farm known as portion 2 of the farm Kalkkuil 153, situated near Odendaalsru.	By making strategically located agricultural land available for the establishment of the Farmer Production Support Unit (FPSU) in Odendaalsrus	Available land	Odendaalsrus	Established Farmer Production Support Unit (FPSU)	R0.00	Dep. Of Rural Development and Land Reform	LED & P	0	0	0	Reports to Council for noting		Reports submitted to Council
LED 26		Assist and ensure a maintained/improved infrastructure Municipal farms.	Maintained/improved infrastructure Municipal farms.	3	wards	Provision of water pump.	R360 000.	Council	LED & P	0	0	1 completion report	1	1	Report and Documentation
LED 27		To support the Poultry cluster in Matjhabeng local Municipality by	Number of poultry and egg information day to be	10	All wards	Support one poultry cluster	R200,000	COUNCIL/Harmony	LED & P	0	0	1 Report to Council for noting	0		Reports

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	Reasons for Deviations	POE
		organizing the poultry and egg information day in Welkom town.	organized for the developing poultry industry			with its all affiliates									
LED 28		Organise and conduct workshops and capacity building for the commonage committees in Matjhabeng Local Municipality	The number of workshops and capacity building to be conducted for the commonage committees in all six towns of Matjhabeng Local Municipality	4	All wards	6 workshops conducted in six towns	R100 000,00	COUNCIL	LED & P	0	0	Avail Reports	Avail Reports		Reports
LED 29	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		Letters of Support/ reports to council for approval/noting		Letters of Support/ reports to council for approval/noting		Letters of support and Council resolution
LED 30	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 consultation with the community	Number of projects funded through Mining Social Plan	8	All wards	8 economic development projects to be funded through SLP in collaboration with mining houses	R0.00	External Mines	LED & P		Minutes and Reports from the mining houses		Minutes and Reports from the mining houses		Reports and Minutes of Mining houses
LED 31		To support the establishment of SMME incubation HUB	No of SMME incubation HUB to be supported	0			R200 000.00	Harmony/Council	LED & P	Reports to council for noting	Reports to council for noting	Reports to council for noting	Reports to council for noting		Reports

HUMAN SETTLEMENTS

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
HS1	To promote the security of tenure	Facilitate the deregistration of abandoned sites	Report on the identified sites for deregistration	N/A	36	Database of abandoned sites	R0.00	COUNCIL	Manager Land Affairs	Create database of abandoned sites	Create database of abandoned sites	Create database of abandoned sites		
HS2		Allocate 1000 sites to qualifying beneficiaries in order to eradicate informal settlements by December 2018	Allocation of site	N/A	2, 3, 8	1000	R0.00	COUNCIL	Manager Land Affairs	300	300	200		
HS3		Generate income through alienation of sites	Number of sites advertised for sale	N/A	All wards	350	R0.00	COUNCIL	Manager Land Affairs	Obtaining Council approval	Issue newspaper advert	Submit report to bid committee		
HS4		Ensuring that the allocation process is evenly distributed in all units	Number of applications submitted	N/A	All wards	Dependent on the number of subsidies allocated to the municipality	R0.00	Provincial Human Settlement department	Manager Housing Development	1report submitted	1report submitted	1report submitted		
HS5		Finance Linked individual Subsidy Program	Number of applications submitted	N/A	All wards	Dependent on the number of subsidies allocated to the municipality	R0.00	COUNCIL	Manager Housing Development	1report submitted	1report submitted	1report submitted		
HS6		Transfer of sites to qualifying occupants	Sites and Houses submitted to Provincial HS	N/A	All wards	Dependent on the number of applications received	R0.00	COUNCIL	Manager Administration	100% submission to Province of the number of applications received	100% submission to Province of the number of applications received	100% submission to Province of the number of applications received		
HS7		Verification and distribution	Number of title deeds verified	N/A	All wards	1000	R0.00	COUNCIL	Manager Administration	250	250	250		

KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
		of title deeds to qualifying beneficiaries												
HS8	To finalise land audit on both private and public land	Source support from the National and Provincial HS department	Audited land report	N/A	All wards	Audited land report	R0.00	COUNCIL	Manager Land Affairs	Appointment of a consultant	Receive draft Land Audit report	Submission of Land Audit Report to Council		
HS9	To obtain Accreditation Level 1 Business Plan by 30 June 19	-Establish technical structure to ensure compliance -develop Housing Sector Plan	Acquisition of Housing Sector Plan	N/A	N/A	Housing Sector Plan	R0.00	Provincial Human Settlement department	Manager Housing Development		Submit 1 st draft to Council for noting	Adoption of the final draft and submission to province		
HS10	Promote security of tenure	Audit Rental Units and update a Lease Register	Number of units audited and Lease Register updated annually	N/A	5,10,13,14,15,29,30,31 &34	4392	R0.00	COUNCIL	Snr Manager HS Snr Chief Officer Debt & Credit Control Officer	1346	1536	544		
		Monitoring and administer all rental stock	Number of credit control measures taken..	N/A	5,10,13,14,15,29,30,31 &34		R0.00	COUNCIL	Debt & Credit Controller Officer Finance Department Legal Department	Submitting quarterly revenue status report	Submitting quarterly revenue status report	Submitting quarterly revenue status report		
		Refurbishment of municipal flats	Appointment of service provider	N/A	5,10,13,14,15,29,30,31 &34	Appointed Service Provider	1 500 000	COUNCIL	Snr Manager HS maintenance officer Infrastructure	Request feasibility study on municipal flats	Request for proposal to infrastructure Department	Final report be submitted to Acting Director: LED & HS		
		Facilitate the development of Social Housing Units	Application for development of social housing submitted to National	N/A	27		R0.00	COUNCIL	Snr Manager HS	Prepare and submit restructuring zone requirements to Council & Province				

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
PROGRAMME: FINANCIAL ACCOUNTING AND MANAGEMENT														
MF 1	To practice sound and sustainable financial management personnel	Submit draft AFS for audit purposes	Draft annual financial statements are submitted to auditor general for audit	Annually	All wards	31 August 2018	R 2 000 000	COUNCIL, NT Grants (FMG & MSIG)	FINANCE	31 August 2018				AFS
MF 2		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 2018	R0	-	FINANCE	31 August 2018				Action plan
MF 3		Implement 100% of allocated capital projects to identified projects in the 2018/2019 financial year	The % of a municipality's capital budget actually spent on capital projects identified for 2018/2019 in terms of the approved IDP	Annually	All wards	30 June 2019	R121 216 000	MIG/External	FINANCE	30 June 2019				MIG reports
MF4	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 wards	31 August 2018 31 May 2019	R0.00	-	FINANCE	31 August 2018			May 2019	Council resolution
MF5		Contribute budget information from the Directorate towards a credible budget before end May 2019	MFMA Section 52, 71 and 72 reports.	Annually	All wards	31 May 2019	R0.00	-	SSS				31 May 2019	Approved budget 2019/2020
MF 6		Implement budget allocated to the Directorate in an efficient manner by the end of June 2019	MFMA Section 52, 71 and 72 reports.	Annually	All wards	30 June 2019	R0.00	-	SSS				30 June 2019	Quarterly non-financial reports
MF7	To practice sound and sustainable financial management	Calculate financial ratios on a monthly basis, comparing of baseline and report deviations with recommendations.	MFMA Section 52, 71 and 72 reports.	Monthly	All wards	12 monthly reports	R0.00	-	FINANCE	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	MFMA reports

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
MF8		Develop and adhere to budget time lines	Approved budget time lines	Annually	All wards	August 2018	R0.00	-	FINANCE	August 2018			August 2018	Council resolution, budget timetable
MF 9		Develop and submit draft budget to council for noting and approval	Approved budget	Annually	All wards	March 2019 and May 2019	R0.00	-	FINANCE			March 2019	May 2019	Council resolution
MF 10		Review all budget related policies	Approved budget related policies	Annually	All wards	May 2019	R0.00	-	FINANCE				May 2019	Council resolution
MF 11		Submit draft annual financial statements to AG by 31 August 2017	Draft annual financial statements	Annually	All wards	Annual Financial Statement 31 August 2018	R0.00	-	FINANCE				August 2018	Draft AFS Council resolution
MF 12		Develop audit query action plan	Reduced % of AG audit queries	Annually	All wards	February 2019	R0.00	-	FINANCE				February 2019	Audit Action Plan
MF 13		Review and Implementation of Financial Recovery Plan	Increase in Revenue	Annually	All wards	31 May 2019	R0.00	-	FINANCE				31 May 2019	FRP
PROGRAMME: SUPPLY CHAIN MANAGEMENT														
MF 14	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														
MF 15	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 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	12 monthly reports
MF 16	Effective and efficient expenditure control	Prepare a Draft Account Payable Policy to be approved by council	Date by which a Draft Account Payable Policy will be approved	1	All wards	31 May 2019	R0.00	-	FINANCE				31 May 2019	Approved Account Payable Policy
MF 17	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 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	12 monthly reports

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
MF 18	GRAP Municipal Asset Register	Prepare a complete and accurate asset register	Number of reconciliation reports timeously submitted	12	All wards	12 Monthly Reports On additions and redundant assets	R0.00	-	FINANCE	12 Monthly Reports On additions and redundant assets	3 Monthly Reports On additions and redundant assets	3 Monthly Reports On additions and redundant assets	3 Monthly Reports On additions and redundant assets	Asset Register
MF 19		Conduct two asset counts per year	Number of asset counts per year	1	All wards	1 reports on asset counts	R0.00	COUNCIL	FINANCE		1 report on asset counts			Asset Count Report
MF 20		Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	1	All wards	4 quarterly reports on the accuracy of depreciation	R0.00	COUNCIL	FINANCE	1 report on the accuracy of depreciation	1 report on the accuracy of depreciation	1 report on the accuracy of depreciation	1 report on the accuracy of depreciation	4 Quarterly Reports
PROGRAMME: REVENUE MANAGEMENT														
MF 21	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	R0.00	COUNCIL	FINANCE	3 monthly report	3 monthly report	3 monthly report	3 monthly report	12 monthly Reports
MF 22		Develop a financial management strategy and a turnaround strategy for transformation	25% increase in market income	Monthly market income	All wards	12 Monthly market income	R20 000 000	COUNCIL	FINANCE	3 Monthly market income	3 Monthly market income	3 Monthly market income	3 Monthly market income	12 monthly Reports

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
GGPP 1	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 in Welkom	1 Annual OR Tambo Games held	1	1 Annual OR Tambo Games held	R200 000	COUNCIL	All wards	Office of the Executive Mayor		1 Annual OR Tambo Games held			Fixture line-up/Programme
GGPP2		Elderly: Organize recreational games for senior citizens between January and March 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 wards	Office of the Executive Mayor			1 A fun walk/run for senior citizens held and 500 attendees expected.		Registration of attendees
GGPP 3		People with Disabilities: Organize 1 recreational games for people with disabilities between October and Dec	Recreational games for people with disabilities held	1	1 recreational games for people with disabilities held between October and December	R200 000	COUNCIL	All wards	Office of the Executive Mayor		1 recreational games for people with disabilities held between October and Dec 2017			Fixture line-up/Programme
GGPP4		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 wards	Office of the Executive Mayor			1 Arts and Cultural festival to be held in the third quarter.		MLM Arts & Culture Festival programme
GGPP 5		Annually convene a candle light switching on in December	Switched on Candle Light event	Annual event	1 candle light switching on event in December	R800 000	COUNCIL	All wards	Office of the Executive Mayor		1 candle light switching on event in December 2017			Candle light festivity programme

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	
GGPP 6		Annually host Centenary Choir Competition to honor fallen heroes of the country	Host choral Competition event	1	Choral competition	R800.000	COUNCIL	All wards	Office of the Executive Mayor					Choir Advert Choir line and programme Centenary Choir Competition report
GGPP 7	To deepen democracy through promotion of gender related activities and awareness campaigns within government.	Honour Mandela Day/Month by doing something significant to the disadvantaged communities in July	Host Mandela Day/Month Activity	1	Hosting Mandela Day/ Month activity in July	R200.000	COUNCIL	All wards	Office of the Executive Mayor	1 Mandela Day/month Activity				Mandela Day Programme
GGPP 8		Celebrate Women's Day in August 2016	1 Women's Day celebration held in August 2015	1	1 Celebrate Women's Day celebration	R200 000	COUNCIL	All wards	Office of the Executive Mayor	1 Celebrate Women's Day celebration				1 women's Day programme
GGPP 9		Organize awareness campaign on Drugs and substance abuse	Number of awareness Drugs & substance abuse	4	4 awareness campaigns	R100 000	COUNCIL	All wards	Office of the Executive Mayor	1 Drug & Substance Awareness	1 Drug & Substance Awareness	1 Drug & Substance Awareness	1 Drug & Substance Awareness	4 Drug & Substance Awareness reports
GGPP 10		Organize awareness campaigns on HIV& Aids	Number of awareness HIV/Aids Campaigns	4	4 awareness campaigns	R200 000	COUNCIL	All wards	Office of the Executive Mayor					4 awareness campaign reports
GGPP 11		Hold 16 Days of Activism between November to December	16 Days of Activism held between November to December	1	1 16 Days of Activism held	R400 000	COUNCIL	All wards	Office of the Executive Mayor		1 16 Days of Activism launched			Invites Activity list/programme
GGPP 12		Hold 4 Mayoral Imbizo's in the 6 units of Matjhabeng by June (End of Financial Year)	4 Mayoral Imbizo's held in the 6 units of Matjhabeng by June	6	4 Mayoral Imbizo held	R600 000	COUNCIL	All wards	Office of the Executive Mayor	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	4 Mayoral imbizo invites made. 4 Mayoral imbizo reports reports
GGPP 13		Convene and hold an annual career expo and guidance	Annual career expo convened and guidance between	1	1 Annual career expo	R200,000	COUNCIL	All wards	Office of the Executive Mayor			1 Annual career expo		1 Annual career expo report

		between January and February.	January and February.											
GGPP 14	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	360	36 Ward plans	R600 000	COUNCIL	All wards	Office of the Speaker	36 Ward plans				36 ward committee plans
GGPP 15		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)	R0.00	-	All wards	Office of the Speaker	108 Reports (36 Wards x 3 reports)	108 Reports (36 Wards x 3 reports)	108 Reports (36 Wards x 3 reports)	108 Reports (36 Wards x 3 reports)	432 monthly ward reports
GGPP 16		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)	R200 000	COUNCIL	All wards	Office of the Speaker	36 Performance Reports (36 Wards reports)	36 Performance Reports (36 Wards reports)	36 Performance Reports (36 Wards reports)	36 Performance Reports (36 Wards reports)	144 quarterly performance reports for 36 wards per year
GGPP 17		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	R200 000	COUNCIL	All wards	Office of the Speaker	1 Skills Audit undertaken 1 Training programmes	2 Training programmes			1 ward committee skills audit report 2 attendance registers for training 2 training reports
GGPP 18	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	Number of reports communicated to ward committees per quarter	4	4 Reports	R0.00	-	All wards	Office of the Speaker	1 report	1 report	1 report	1 report	4 ward meeting report reports

		Municipal Manager).												
GGPP 19		Hold Community meetings at least once a quarter with the Ward Councillor supported by the Ward Committee to address community programmes/de velopmental matters.	Number of community meetings held by a ward councillor to address community programmes/de velopmental matters.	144	144 Community Meetings	R0.00	-	All wards	Office of the Speaker	36 Community Meetings per ward	36 Community Meetings per ward	36 Community Meetings per ward	36 Community Meetings per ward	144 invites issued for ward meetings 144 attendance registers of ward meetings
GGPP 20	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)	R0.00	-	All wards	Office of the Speaker	A minimum of 1 sitting per quarter (excluding special Council sittings)	A minimum of 1 sitting per quarter (excluding special Council sittings)	A minimum of 1 sitting per quarter (excluding special Council sittings)	A minimum of 1 sitting per quarter (excluding special Council sittings)	4 Adverts for ordinary council meeting 4 attendance registers

PROGRAMME: COMMUNICATION

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
3GPP21	To strengthen communication with internal and external stakeholders	Review of communication Policy for approval by September of each financial year.	Council approved Communication policy	1 approved in 2013	1 approved Communication Policy	R0.00	-	All wards	ED SSS	-	-	-	1 approved Communication Policy	Approved Communication policy
		Invite media houses on a quarterly basis to communicate municipal activities	Number of interactions with media houses	3 media briefings were done for 2016/2017	4 media briefings conducted per year	R0.00	-	All wards	EDSSS	1 media briefing conducted per year	1 media briefing conducted per year	1 media briefing conducted per year	1 media briefing conducted per year	4 media reports and 4 attendance registers

PROGRAMME: RISK MANAGEMENT

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
3GPP 22	To develop effective and adequate risk management system	Approve a risk management strategy by September 2018	Approval of 1 risk management strategy by September 2018	1 risk management policy and 1 risk management strategy were	1 risk management Strategy	R0.00	-	All wards	ED SSS	1 risk management policy and 1 risk management Strategy	-	-	-	1 approved risk management strategy and council resolution

				approved by Council in December 2016										
3GPP 23		Approve a risk management plan by September 2018	Approval and implementation of risk management plan by September 2018	1 Risk Management plan was approved in December 2016	1 risk management Plan	R0.00	-	All wards	ED SSS	1 risk management Plan	-	-	-	1 approved risk management and risk committee resolution
3GPP 24		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	R0.00	-	All wards	EDSSS	1 risk assessment conducted per year	1 risk assessment conducted per year	1 risk assessment conducted per year	1 risk assessment conducted per year	4 risk assessment reports
3GPP 25	To promote an environment free of fraud and corruption	Approve a fraud prevention plan by June 2019	Approval of a fraud prevention plan by June 2019	1 fraud prevention plan was approved in December 2017	1 fraud prevention plan approved	R0.00	-	All wards	ED SSS	1 fraud prevention plan	-	-	-	1 fraud prevention plan Risk management committee resolution

PROGRAMME: INTERNAL AUDIT

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
3GPP 26	To provide advice and opinions on the organization's efficiency and effectiveness in risk management, internal control, governance processes and performance management.	Approve a risk based internal audit plan by Audit Committee by September 2018	1 Approved Risk Based Internal Audit plan by September 2018	1 Plan was approved in November 2016	1 Approved Risk Based Internal Audit plan by September 2018	R0.00	-	All wards	EDSSS	1 Approved Risk Based Internal Audit plan by September each year	-	-	-	1 approved risk based internal audit plan Audit Committee resolution on internal audit risk based internal audit plan
3GPP 27		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	R0.00	-	All wards	EDSSS	1 Internal audit report compiled per year	1 Internal audit report compiled per year	1 Internal audit report compiled per year	1 Internal audit report compiled per year	4 approved internal audit reports
3GPP 28		Develop an Internal Audit methodology	Approval of Internal Audit methodology by audit committee	1 Internal Audit Methodology was approved by December 2016	1 Internal Audit Methodology approved by September 2018	R0.00	-	All wards	EDSSS	1 Internal Audit Methodology approved by September 2018	-	-	-	1 approved internal audit methodology Audit Committee resolution n

														internal audit methodology
3GPP 29		Coordinate and host four Audit Committee meetings per year	Number of Audit Committee meetings coordinated and hosted	Not Audit Committee meetings were coordinated and hosted until February 2018	Four Audit Committee meetings coordinated and hosted by July 2019	R68,000.00	COUNCIL	All wards	EDSSS	1 Audit Committee meeting coordinated and hosted by October 2018	Audit Committee meeting coordinated and hosted by February 2019	1 Audit Committee meeting coordinated and hosted by April 2019	1 Audit Committee meeting coordinated and hosted by July 2019	4 signed audit committee meetings 4 attendance registers
3GPP 30		Facilitate annual review of Internal Audit Charter	Approval of the Audit Charter by the Audit Committee	1 Internal Audit Charter was approved by the Audit Committee in 2016.	1 Internal Audit Charter approved by the Audit Committee by July 2018	R0.00	-	All wards	EDSSS	1 Internal Audit Charter approved by the Audit Committee by July 2018	-	-	-	1 approved internal audit charter Audit Committee resolution on internal audit charter

PROGRAMME: IGR

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
3GPP 31	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 2018/2019 financial year	R0.00	-	All wards	EDSSS	1 MM's meeting attended during the 2018/2019 financial year	1 MM's meeting attended during the 2018/2019 financial year	1 MM's meeting attended during the 2018/2019 financial year	1 MM's meeting attended during the 2018/2019 financial year	4 invitations for MM forum meetings 4 Attendance registers for the MM forum meetings held
3GPP 32			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 2019	R0.00	-	All wards	EDSSS	1 technical IGR meeting attended October 2018	1 technical IGR meeting attended February 2019	1 technical IGR meeting Attended By April 2019	1 technical IGR meeting attended by July 2019	4 technical IGR invitations to the Municipality 4 attendance registers to the technical IGR meetings held
3GPP 33			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 2019	R0.00	-	All wards	EDSSS	1 DCF meeting attended by end October 2018	1 DCF meeting attended by end January 2019	1 DCF meeting attended by end April 2019	1 DCF meeting attended by end July 2019	4 invitations to the DCF meetings 4 attendance registers of the DCF meetings held
3GPP 34			Number of MECLOGA meetings	4 MECLOGA meetings were attended	4 MECLOGA meetings attended by June 2019	R0.00	-	All wards	EDSSS	1 MECLOGA meeting attended by October 2018	1 MECLOGA meeting attended by January 2019	1 MECLOGA meeting attended by April 2019	1 MECLOGA meeting	4 MECLOGA meeting invitations 4 attendance registers of the

			attended for the financial year.	in the year under review									attended by July 2019	MECLOGA meetings held
3GPP 35			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 2019	R0.00	-	All wards	EDSSS	1 Back to Basics Intervention Team meeting attended by October 2018	1 Back to Basics Intervention Team meeting attended by January 2019	1 Back to Basics Intervention Team meeting attended by April 2019	4 Back to Basics Intervention Team meeting attended by July 2019	4 Back to Basics invitations to meetings 4 attendance registers of Back to Basics meetings held

PROGRAMME: IDP AND PMS

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
3GPP 36			Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	4 PMS Forum meetings attended by June 2019	R0.00	-	All wards	EDSSS	1 PMS Forum meeting attended by October 2019	1 PMS Forum meeting attended by January 2019	1 PMS Forum meeting attended by April 2019	1 PMS Forum meeting attended by July 2019	4 PMS invitations to meetings 4 attendance registers of PMS meetings held
3GPP 37	To develop a people-centred IDP that meets legislative requirements and promote integration.	Revise and approve the 2019/2020 IDP	Annually reviewed and approved IDP	1 IDP Document	1 reviewed and approved IDP	R600 000	COUNCIL	All Wards	EDSSS	-	-	-	1 reviewed IDP	1 IDP process plan approved 1 attendance register of public participation meetings 1 attendance register of IDP representative forum meeting. 1 approved IDP published. Council resolution for the approval of the IDP
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	Q4	POE
3GPP 38	To monitor and evaluate the implementation of the Integrated Development Plan (IDP) and Budget, in line with municipal goals and five year Local Government	Facilitate approval of annual SDBIP	Approved SDBIP	Approved SDBIP for 2017/2018	Approved SDBIP for 2018/2019	R0.00	-	All wards	EDSSS	1 approved PMS	-	-	-	Approved SDBIP published Council resolution on the approval of a Municipal SDBIP
3GPP 39		Facilitate signing of performance agreements of 6 S56/57 Managers and 1 for the Municipal	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal	7 Performance agreements were signed for the	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal	R0.00	-	All wards	EDSSS	6 Signed performance agreements of S56/57 Managers and 1 for the	-	-	-	-6 Signed performance agreements of S56/57 Managers -1 for the Municipal

	Strategic Agenda implementation plan	Manager by the 30 August 2018.	Manager by 30 August 2018.	2017/2018 financial year.	Manager by 30 August 2018.					Municipal Manager by 30 August 2018.				Manager by 30 August 2018.
3GPP 40		Facilitate assessment reviews of S56/57 Managers each quarter of the current financial year.	4 quarterly assessment reviews facilitated	No assessments were conducted in the first half of 2017/2018	4 quarterly assessment reviews facilitated	R0.00	-	All wards	EDSSS	1 quarterly informal assessment reviews	1 quarterly formal assessment reviews	1 quarterly informal assessment reviews	1 quarterly formal assessment reviews	4 quarterly assessment review reports Attendance registers of assessment panel members. Appointment letters as members of the assessment review panel.
3GPP 41		Facilitate a review of IDP on a quarterly basis	4 review sessions held	No assessments were conducted in the first half of 2017/2018	4 review sessions held	Linked to Audit Committee budget sittings	-	All wards	EDSSS	1 review session held	1 review session held	1 review session held	1 review session held	Invitation letters to the assessment panel 4 reports on the assessment
3GPP42		Facilitate drafting of the annual report for 2017/2018 financial year	1 Approved oversight report by MPAC for 2017/2018	1 Oversight report was approved for 2016/2017	1 Approved oversight report by MPAC	R0.00	-	All wards	EDSSS	-	-	1 Approved oversight report by MPAC for 2019/2020	-	1 annual report approved by council 1 council resolution on the public consultation process. 1 approved oversight report Schedule of public consultation on the draft annual report
3GPP 43	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Implementation of Council, Sec 80, Management Resolution	Percentage of resolutions (Council, Sec. 80, Management) implemented within the required time frames	There is a register	Percentage of resolution implemented within the required time frame	100% of the resolutions implemented on time	N/A	N/A	All	100%	100%	100%	100%	Signed council resolution register. Attendance registers of council, s80 committees Attendance registers of Executive Management Committee

5. Detailed capital works plan broken down by ward over three years

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
CEMETERIES								
1.1	Mmamahabane: Creation and Upgrading of Cemeteries <i>(New Development)</i>	1	Design and tender	Establishing and providing infrastructure to cemeteries	29,970,388.78	13,797,017.00	13,000,000.00	852,322.20
1.2	Allanridge Cemetery: Provision of Water, Sanitation and Electricity	19	Not registered	Construction of an Ablution block, water and sewer connections and High Mast Light.	2,734,022.81	1,472,474.10	1,145,352.74	116,195.97
ROADS AND STORMWATER								
1.3	Nyakallong: Construction of storm water system – phase 1	19	Construction	Provision of storm water management	19,420,692.83	970,146.15	-	-
1.4	Construction of Dr Mgoma road in Thabong	29	Retention	Construction of internal roads	10,446,572.25	762,850.24	-	-
1.5	Meloding: Construction of roads, sidewalks & stormwater	6,7	Construction	Construction of internal paved roads, pedestrian walkways and storm water management	17,375,336.00	519,472.35	-	-
1.6	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 28	28	Construction	Construction of internal paved roads, pedestrian walkways and storm water management	16,981,825.16	10,906,466.75	789,091.26	-
1.7	Thabong Ext 22 Tandanani: Roads and Stormwater	25	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	13,000,000.00	-	-	12,320,780.86
1.8	Nyakallong Construction of Stormwater System Phase 2	36	Not Registered	Provision of storm water management	8,000,00.00	-	-	2,000,000.00
1.9	Meloding upgrading of gravel roads Phase 2	7	Not Registered	Construction of internal paved roads and storm water management	16,000,00.00	-	-	2,500,000.00
SANITATION								
1.10	Nyakalong: WWTP Upgrade	36	Construction	Refurbish of WWTP to accommodate sewer volume	52 299 552,00	8,284,673.05	615,430.42	-
1.11	Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations	Various	Design & Tender	Upgrading of electrical panels in pump stations	1 905 458,00	1,058,792.99	55,725.95	-
1.12	Whites: Septic Tank System	3	Design and tender	Provision of a new sewer treatment system (Improved septic tank system)	979 830.00	137,684.25	37,684.25	-
1.13	Virginia: WWTP Sludge Management	9	Construction	Refurbish of WWTP to accommodate sewer volume due to bucket eradication	41 655 606.00	1,481,978.19	-	-
1.14	Mmamahabane service 54 stands, build toilet structures and connect to existing network.	1	Retention	Provision of 54 new toilet structures	591 128.00	36,256.07	-	-
1.15	Upgrading of Mmamahabane WWTW	1	Construction	Upgrading and refurbish of WWTW, Pump station to accommodate future development and current sewer volume	16,363,818.20	647,689.50	-	-
1.16	Upgrading of Phomolong Pumpstation	3	Construction	Upgrading of pump station to accommodate new bucket eradication developments and current volume	16,922,705.16	846,000.00	-	-
1.17	Upgrade of Kutlwanong WWTW Phase 2 to accommodate the new 3000 Stands	18	Design and Tender	Upgrading of WWTW to accommodate sewer volume from 3000 new stands	41,896,185.60	7,667,370.07	33,367,408.79	861,406.74

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
1.18	Virginia: WWTW Sludge Management Phase 2	9	Design and Tender	Upgrading of sludge treatment works	41,655,606.00	5,599,126.95	21,908,348.45	6,494,551.35
1.19	Kutlwanong: Upgrading of Outfall sewer	18	Not registered	Construction of new outfall sewer and house connections to correct levels	20,607,080.00	5,589,263.00	14,142,016.10	875,800.90
1.20	Upgrade and refurbish T8 pump station to address new developments.	14	Construction	Upgrading of current pump station to accommodate new developments and existing new serviced. (about 14500 stands)	16,794,582.60	9,865,023.72	879,016.28	-
1.21	Thabong Ext 15 Bronville: Bucket Eradication 173 Stands	23	Not registered	Provision of waterborne sanitation including water and sewer network	6,000,000.00	-	464,756.33	5,280,243.67
1.22	Thabong Ext 26 Freedom Square: Bucket Eradication 391 Stands	13	Not registered	Provision of waterborne sanitation including water and sewer network	14,000,000.00	-	-	13,000,000.00
1.23	Kutlwanong K10 Bucket Eradication	22	Not registered	Provision of waterborne sanitation including water and sewer network	16,000,000.00	-	-	8,500,000.00
1.24	Phomolong Upgrading of WWTW	2,3	Not registered	Upgrading of waste water treatment works	28,000,000.00	-	-	10,532,500.00
WATER								
1.25	Thabong: Installation of Zonal Water meters & Valves	Various	Design and Tender	Provision of water meters and valves in Thabong and Welkom to implement water demand management effectively.	7 000 000.00	1,232,730.64	350,900.00	-
1.26	Allanridge/Nyakallong: Replacement of old galvanized steel with pvc pipes(Vuk'uphile Learnership)	36	Design and Tender	Replacement of old worn-out dilapidated galvanized steel pipes	6,682,316.78	4,969,075.02	363,241.76	-
1.27	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands) (Vuk'uphile Learnership)	12	Design and Tender	Extension of water network and house connections to 150 stands	2,599,855.74	1,139,361.88	110,493.86	-
1.28	Kutlwanong X9, K2, Block 5 Water connections and meters (400 stands)	18,20,21	Not registered	Provision of water meters for 200 stands	2,112,676.00	-	1,812,676.00	300,000.00
1.29	Kutlwanong Replacement of asbestos water pipelines	Various	Not registered	Replacement of asbestos pipes	7,818,349.20	-	620,364.11	6,979,635.89
1.30	Thabong Replacement of asbestos water pipelines	Various	Not registered	Replacement of asbestos pipes	8 000 000,00	-	971,147.00	6,688,853.00
RECREATIONAL FACILITIES AND SPORTS								
1.31	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	16,26, 28	Retention	Upgrading of sports facilities	63,015,282.00	531,318.18	-	-
1.32	Meloding: Upgrading of Indoor Sports Complex phase 1	6	Construction	Upgrading of sports complex	45,714,000.00	22,891,169.74	13,220,574.07	914,730.99
1.33	Thabong: Upgrading of the far east hall indoor sports and recreational facility	13	Construction	Construction of a new indoor sports and recreation hall	32,305,245.00	2,000,000.00	1,523,797.01	-
1.34	Meloding: Upgrading of Indoor Sports Complex phase 2	6	Construction	Upgrading of sports complex	21,194,000.00	-	1,500,000.00	18,793,255.00
1.35	Thabong Stadium Phase 3	28	Not registered	Upgrading of sports facilities	14,997,559.83	-	-	1,500,000.00
LOCAL ECONOMIC DEVELOPMENT AND TAXI RANKS								
1.36	Welkom Regional Taxi Centres	32	Design & Tender	Upgrading of taxi facilities in Welkom	68 066 162,40	2,235,292.97	113,436.47	-
SOLID WASTE MANAGEMENT								
1.37	Upgrading of Welkom Landfill Site	11	Design and Tender	Upgrading of landfill to accommodate waste volumes	18,021,120.00	3,198,515.68	6,012,299.56	1,295,787.76
1.38	Upgrading of Odendaalsrus Landfill site	35,36	Not registered	Upgrading of landfill to accommodate waste volumes	11,388,421.28	-	-	10,904,413.42

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ELECTRICITY								
1.39	Thabong: Twenty Ten Provision and Installation of 5 High Mast Lights		Design and Tender	Provision and Installation of High Mast Lights	3,024,941.10	2,912,201.51	112,739.59	-
1.40	Thabong: Constantia Street Provision and Installation of Street lights	12,13,14,15,30,31	Not Registered	Provision and Installation of Street lights along Constantia way	3,600,000.00	-	-	3,240,000.00
1.41	Thabong: Mothusi Road Provision and Installation of Street lights	28,29,30,31	Not Registered	Upgrading and provision of street lights along Mothusi road	6,007,128.69	-	-	5,706,772.25