

**Integrated Development Plan Final Review
2024/2025**



MATJHABENG LOCAL MUNICIPALITY

TABLE OF CONTENTS

CONTENT	PAGE NUMBER
Executive Mayor’s Foreword	1-2
Municipal Manager’s Overview	3
SECTION A	
1. Executive Summary	4
1.1. Introduction	4
1.2. Key Performance Areas	4
1.3. Medium Term Revenue and Expenditure	5
1.4. Strategic objectives	5
1.4.1. Constitution of the Republic of South Africa Act No. 108 of 1996	6
1.4.2. Local Government: Municipal Finance Management Act No. 56 of 2003 and Regulations	6
1.4.3. Local Government: Municipal Systems Act No. 32 of 2000 and Regulations	6
1.4.4. Local Government: Municipal Planning and Performance management	7
1.4.5. Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager	7
1.4.6. Local Government: Municipal Structures Amendment Act No. 3 of 2021	7
1.4.7. Intergovernmental Relations Framework No. 13 of 2005	7
1.4.8. White Paper of Local Government of 1998	7
1.4.9. Municipal Property Rates Act No. 6 of 2004	8
1.4.10. Disaster Management Act No. 57 of 2002	8
1.4.11. Spatial Planning and Land Use Management Act No. 16 of 2003	8
1.4.12. Climate Change Bill of 2022	8
1.4.13. White Paper on National Climate Change Response	8
1.4.14. National Climate Change Adaptation Strategy	8
1.5. Integrated Development Plan within the context of Global, Regional, National, Provincial and District Planning	8
1.5.1. Global Perspective	9
1.5.1.1. Sustainable Development Goals of 2030	9
1.5.2. Regional Perspective	9
1.5.2.1. Africa Strategy 2063	9
1.5.3. National Perspective	9
1.5.3.1. State of the Nation Address 2024	9
1.5.3.2. National Development Plan, Vision 2030	10
1.5.3.3. Government Priorities	10
1.5.4. National Spatial Development Perspective	10
1.5.4.1. Local Government Back to Basics Principles	10
1.5.5. Provincial Perspective	11
1.5.5.1. State of the Province Address 2024	11
1.5.5.2. Free State Growth and Development Strategy	11
1.5.5.2. Alignment of IDP with SDGs, NDP, FSGDS and MTSF	11
SECTION B	
2. Research, Information Collection and Analysis	16
2.1. Environmental Analysis	16
2.2. Demographic profile of the municipality	17

2.2.1. Distribution of population in terms of trends and Population Growth Rate	17
2.2.2. Population, Households, Household Size, Area and Population Density	18
2.2.3. Number of households and Average Household size in percentages	18
2.2.4. Distribution of Population by Gender	19
2.2.5. Population by Age Group and Gender	19
2.2.6. Percentage distribution of population by different population groups in Matjhabeng	20
2.2.7. Dependency ratio and Sex ratio in Matjhabeng	20
2.2.8. Distribution of Population by 5-year age group and Gender	21
2.2.9. Distribution of Population by functional age group and dependency ratio	21
2.2.10. Population Pyramid by Sex and Age group	21
2.2.11. Disability status in Matjhabeng	22
2.3. Labour Market	22
2.3.1. Percentage distribution of Matjhabeng population by employment status and age group	22
2.3.2. Unemployment rate in Matjhabeng	22
2.3.3. Unemployment rate in Matjhabeng per region	23
2.3.4. Percentage distribution of employed population by sector and age group	24
2.3.5. Percentage distribution of employed population by sector and age group per region	24
2.4. Levels of Education	24
2.5. Levels of Services	25
2.5.1. Portable water	25
2.5.2. Percentage distribution by access to piped water in Matjhabeng	27
2.6. Sanitation	28
2.6.1. Summary of pump stations/wastewater treatment works assessed	28
2.7. Water and Sanitation policies and by-laws	31
2.8. Roads, Stormwater and Transportation	31
2.9. Electricity and Energy	32
2.9.1. MLM Electrical Infrastructure	32
2.9.2. MLM Consumer Base	32
2.9.3. Household energy/fuel sources	33
2.9.4. Percentage distribution of households in Matjhabeng by source of energy for lighting	35
2.9.5. Percentage distribution of households in Matjhabeng by source of energy for cooking	35
2.9.6. External challenges and risk factors impacting on service delivery	36
2.9.7. Distribution of households with and without access to electricity	36
2.10. Waste Management	37
2.11. Refuse Removal	37
2.11.1. Percentage distribution of Refuse Disposals in Matjhabeng	37
2.12. Housing and Human Settlements	37
2.12.1. Distribution of households by main type of dwelling in Matjhabeng	38
2.12.2. Tenure status in Matjhabeng	38
2.13. Recreational services	38
2.13.1. Developed parks	38
2.13.2. Cemeteries	38
2.13.3. Sports/Recreation facilities	40

2.13.4. Sports facilities	41
2.13.5. Arts and Culture	41
2.14. Service Delivery Standards	41
2.15. Economic Structure and Performance	41
2.15.1. Gross Domestic Products by Region (GDP-R)	42
2.15.2. Economic Growth Forecast	44
2.15.3. Gross Value Added by Region (GVA-R)	45
2.15.4. Historical Economic Growth	46
2.15.5. Primary Sector	47
2.15.6. Secondary Sector	48
2.15.7. Tertiary Sector	49
2.15.8. Sector Growth Forecast	49
2.15.9. Tress Index	50
2.15.10. Location Quotient	51
2.16. Educational Facilities	52
2.17. Disaster Management	53
2.18. Level of Governance	55
2.18.1. The Speaker of Council	58
2.18.2. The Chief Whip of Council	58
2.18.3. The Executive Mayor	59
2.18.4. Chairperson of Chairpersons	59
2.18.5. Chairperson of Section 80 Portfolio Committees	59
2.18.6. Multi-party Whipery	59
2.18.7. Administrative Structure	60
2.18.7.1. Powers and Functions	60
2.18.7.2. Employment Equity Plan	60
2.18.7.3. Skills Development Plan	60
2.18.8. Stakeholders Consultations	61
2.18.9. Consolidated Community Priorities	63
2.18.9.1. Community Priorities for 2024/2025 financial year per ward	65
SECTION C	
3. Vision, Objectives and Strategies	93
3.1. Our Vision	93
3.2. Our Mission Statement	94
3.3. Mayoral Strategic Priorities	95
3.4. SWOT Analysis	95
3.5. Key Developmental Challenges	96
3.6. Back to Basics	96
3.7. Integrated Development Plan Development Process Plan	97
3.8. Key Performance Areas, Objectives, Strategies and Key Performance Indicators	100
3.9. Organizational Design and Re-design	119
SECTION D	
4. Development of programmes and projects	123
4.1. Introduction	123
4.2. Infrastructure Investment/Capital projects 2023-2026	124
4.2.1. Municipal Infrastructure Grant Funded Projects	124
4.2.2. Water Service Infrastructure Grant Funded Projects	125
4.2.3. Infrastructure South Africa	125

4.2.4. Ministerial Interventions-Sanitation Projects-Sewer Network	125
4.2.5. Ministerial Interventions-Sanitation Projects-Sewer pump station	127
4.2.6. Ministerial Interventions-Sanitation Projects- New appointments for sewer pump stations	127
4.2.7. Ministerial Interventions-Sanitation Projects- Waste Water Treatment Works	128
4.2.8. Integrated National Electrification Grant Programme Funded Projects	128
4.2.9. Eskom Capital Projects for 2023-2025 Financial Year	130
4.3. Own Funded Projects	131
4.4. Projects Implemented by other Organs of State	137
4.5. Other Projects	141
4.6. Unfunded Projects	142
4.7. Infrastructure Asset Maintenance Programmes	157
4.8. Mining Houses Projects	162
4.9. Lejweleputswa District Municipality Projects	163
SECTION E	
5. Spatial Development Framework	164
5.1. Identified areas of development in line with the SDF	165
5.2. Development Corridor	167
5.3. Phakisa Raceway Potential	169
SECTION F	
6. Financial Strategy	170
6.1. Introduction	170
6.2. Medium Term Revenue and Expenditure Framework (MTREF)	170
6.3. Budget Assumptions	170
6.4. Operational Revenue Framework	171
6.5. Proposed Tariff Increases	174
6.6. Operating Expenditure Framework	175
6.7. Capital Budget	176
6.8. Financial Resources for Capital Projects and operating Expenditure	176
6.9. Financial Strategy	176
6.10. Budget Funding Plan	176
6.11. Revenue Raising Strategy	177
6.12. Asset Management Strategy	177
6.13. Financial Management Strategy	177
6.14. Financial Management Systems	177
6.15. Cost Containment Plan	177
6.16. Status quo for Financial Management Policies	178
6.17. Auditor General Findings for 2022/2023 financial year Audit outcomes	178
6.18. Audit Action Plan- annexure	178
SECTION G	
7. Institutional Capacity and Performance Management Plan	179
7.1. Legislative Framework for Performance Management	179
7.1.1. Local Government: Municipal Systems Act No. 32 of 2000	180
7.1.2. Local Government: Municipal Planning and Performance Regulations of 2000	180
7.1.3. Local Government: Municipal Finance Management Act No. 56 of 2003	180
7.1.4. Local Government: Municipal performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager of 2006	180

7.1.5. Implementation and reporting on the Organizational Performance Management System	181
7.1.6. Provincial Monitoring and Evaluation Framework	181
7.1.7. National Evaluation Policy Framework: November 2011	181
7.2. Role players in the management of Performance Management	181
7.2.1. Internal Audit	181
7.2.2. Performance Audit Committee	181
7.2.3. Evaluation Panel	182
7.2.4. Executive Mayor and Member of the Mayoral Committee	182
7.2.5. Council and Section 79 Committee	182
7.2.6. Community	182
7.2.7. Auditor General	182
7.3. Reports	183
7.4. Conclusion	185
SECTION H	
8. Integration and Consolidation	186
8.1. Integrated sector involvement	186
8.2. Sector plans providing for overall development of the municipality	187
8.3. Current status of Internal Planning Programmes	188
8.4. External Policy Guideline requirements	189
8.4.1. Current status of External Policy Guidelines Programmes	189
9. Introduction	189
9.1. Adoption	189
9.2. Invitation for comments	189
9.3. Approval	189
ANNEXURES	199

Executive Mayor's Foreword

The Integrated Development Plan (hereinafter referred to as the IDP) is Matjhabeng Local Municipality's principal strategic planning document. It ensures co-ordination and integration between projects, programmes, and strategies, both internally between directorates and externally with other spheres of government on district, provincial and national level.

The priorities identified in the IDP, as the key strategic plan of the Municipality, inform all financial planning and budgeting undertaken by the institution. Achieving IDP and budget targets and deliverables are monitored and evaluated on an ongoing basis through service delivery budget implementation plans (SDBIP). However, this requires that targets and deliverables be credible and realistic. Communities cannot be developed in a fragmented manner as was the norm before 1994. The primary objective of the IDP is therefore to also serve as a tool of democracy to enhance integrated service delivery and development and to promote sustainable, integrated communities. Implementing the IDP requires an understanding of IDP recommendations and tools available for putting the plan to work for the Municipality.

Matjhabeng Local Municipality has a 5-year IDP which is reviewed annually. It is therefore important to note that the IDP is not developed annually, but reviewed annually, within a five-year IDP cycle, so that the Municipality can always be confident that it addresses the real and relevant needs and concerns of local communities.

Developmental local governance is driven by three policy objectives, namely political transformation, social transformation, and economic development. Local municipalities, such as Matjhabeng, have been charged with the legislated primary responsibility and mandate to champion development, which is the driving force for poverty alleviation, local economic development, and integrated spatial and physical planning. Central to this is the expectation for municipalities to advance and promote people-centered planning, development, and governance as defined in the Constitution. One of the key features of a developmental state is to ensure that all citizens – especially the poor and other vulnerable groups - have access to basic services. The Constitution of South Africa places the responsibility on government to ensure that such services are progressively expanded to all, within the limits of available resources.

It is known that Matjhabeng Local Municipality is faced with water and sewer challenges, exacerbated by the relentless and deliberate vandalism and sabotage of municipal infrastructure, costing millions of rands to replace or retore. We are a Municipality in transition towards greater accountability and consequence management, embarked upon to achieve better service delivery to the citizens of Matjhabeng through the IDP. We appreciate the commitment made by National Government to assist our municipality with refurbishment of sewer networks and replacement of old asbestos cement and galvanized pipes within the Matjhabeng Local Municipality.

One of the key features of a developmental state is to ensure that all citizens – especially the poor and other vulnerable groups have access to basic services. The Constitution of the country places the responsibility on government to ensure that such services are progressively expanded to all, within the limits of available resources.

An IDP is a constitutional and legal process required of South African municipalities; however, apart from legal compliance, there are many advantages and benefits to undertaking integrated development planning. These include the following:

- a) prioritisation and allocation of scarce resources to areas of greatest need.
- b) achieving sustainable development and growth.
- c) democratising local government by ensuring full public participation in its planning, implementation, monitoring and evaluation processes.
- d) providing access to development funding. (e) encouraging both local and external investment. (f) using the available capacity effectively.

This IDP will help the Municipality to focus on the most important needs of local communities considering the resources available.

Local government operates in an ever-changing environment. The dynamic nature of local, national, and global environments constantly presents local government with new challenges and new demands. Similarly, the needs of the communities of Matjhabeng Local Municipality continuously change.

Through the review of the IDP, the aim is to broaden participation of our communities, different stakeholders, and other spheres of government in identifying community needs and priorities. It will eventually lay the basis for the next five-year Integrated Development Plan.

To this end and driven by our dedication to deliver on our responsibilities as local government and exerting the legislated mayoral responsibility to ascertain the needs of the community, the Office of the Executive Mayor has embarked on robust consultations that has become known as “mayoral imbizos”- with our communities, traditional leaders, the business and other sectors, and community structures. To further strengthen the operational efforts of Administration in service delivery on governance level, a Service Delivery Unit with the objective to expedite service delivery challenges as communicated during the consultation meetings (imbizos) was established in the Office of the Executive Mayor. The current IDP will remain externally focused, driven by community needs.

Our IDP therefore, must first and foremost reflect our commitment to meet the 2021 Local Government Elections Manifesto of the African National Congress, the ruling party in Council, which was adopted as the roadmap for the Municipality for the five years including the period under review in this IDP. We remain committed to the delivery of quality services and improved development while creating a conducive environment for local economic growth for the creation of job centered-business opportunities.

We, therefore, call upon all directorates, communities, stakeholders, and sector departments to play a fundamental role in ensuring that our IDP as well as the implementation, monitoring and reporting thereof, is a success on all fronts.

Thank you.

CLLR TD KHALIPHA
EXECUTIVE MAYOR

Municipal Manager's Overview

Integrated Development Planning is an approach to planning that finds expression and effect in the Local Government: Systems Act 32 of 2000. Chapter 5 of the same Act amongst others provides for

- i. Section (23) (a-c) Municipal Planning to be developmentally Oriented.
- ii. Section (24) (1-4) Municipal Planning in co-operative government
- iii. Section (25) (1-4) Adoption of the Integrated Development Plan (IDP)

This then mean that the current process and document is the overall five-year strategic plan of the Matjhabeng Local Municipality, reviewable on annual basis. The review of the IDP is not in any way nullifying the existing five-year plan but is a performance driven process that seeks to reflect on progress made and propose changes (addition and alternative programs and plans).

All these has to unfold through a prescribed or predetermined process as per section 29 and 34 of the Local Government, Systems Act. It is a reaffirmation of our commitment to the achievement of the objects of local government as set out in section 152 of the Constitution of South Africa. This is firmly echoed by the clarion call made by the Matjhabeng Local Municipality Council to depoliticize and professionalize this municipality. Which has seen us make progressive stride in building internal capacity to achieve our vision of ***"Being a benchmark developmental municipality in service delivery excellence"***.

This is anchored on key Pillars of local government namely:

1. Values, Ethics and Purpose
2. Share Goals
3. Transformational Leadership
4. Informed and ethical decision making

This Administration will not falter in employing all its knowledge, expertise, and energies on the above pillars towards achieving the share vision of this Municipality. The entire workforce (team Matjhabeng) is committed to the process of re-envisioning this municipality towards as a smart City taking advantage of all its pillars and enabler to improve local economic development and the provision of quality service. The strategic plan of the municipality is not only a shared plan for its workforce but as guided by the Municipal Systems Act, is a product of continuous engagements with our communities, strategic stakeholders, and other spheres of government.

We urge communities, businesses, and all social partners to work with us in improving the living condition of the community of Matjhabeng Local Municipality, through strategic partnership, payment of services and investment in the local economy for the creation of decent and permanent Jobs. The Municipality will in the next financial year and subsequent years work tirelessly to build economic nodes to deal with spatial injustices of past by not only creating business opportunities but also achieve integrated urban settlement that will see Matjhabeng a compact city that the entire citizenry can enjoy being close to economic and social amenities.

We will ensure that we use the integrated development Plan as a strategic tool in complimenting the work that both the political and administrative leadership of the municipality is doing to:

- (i) Effectively use the scares resources available to the municipality.
- (ii) Speed up quality service delivery.
- (iii) Lobby and attract external investment into the municipal space.
- (iv) Strengthen democracy through continuous consultation for informed decision making.
- (v) Improve coordination and alignment between local, provincial, and national government and,
- (vi) Redress the spatial injustices of the past through availing land for both residential and business purposes.

Let us work together to build better communities and provide quality Service Delivery.

Adv. LONWABO NGOQO
MUNICIPAL MANAGER

1. Section A-Executive Summary

1.1. Introduction

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

The key projects identified for implementation in the Integrated Development Plan were sourced from communities and other stakeholders through various public participation platforms. This Integrated Development Plan is informed by the national and provincial government development's goals and priorities. Inclusive of emerging socio-economic trends, the ever-increasing demand, social cry of the people of Matjhabeng for better services and other related issues that provide a framework in which the Municipality can ensure developmental local government. Municipalities operate in an ever-changing environment, and the Matjhabeng Municipality, too, is not immune to such changes.

The dynamic nature of local, national, and global environments constantly presents local government with new challenges and demands. Similarly, the needs and priorities of the communities within the Matjhabeng municipal area change from year-to-year. To ensure close co-ordination and integration amongst projects, programmes and activities, line function departments within the Municipality seek to work cohesively with external stakeholders (such as the business community and civil society), provincial and national government departments. This cohesion further seeks to promote integrated service delivery to communities.

The Integrated Development Plan seeks to achieve sustainable development within Matjhabeng. To this end, there is a balanced approach to economic, environmental, and social development - the overarching pillars of sustainable development. In pursuit of economic growth and the provision of services to its citizens, the municipality cannot compromise its responsibility for protecting the natural and built environment. It is committed to adhere to good governance principles (*participation, efficiency, effectiveness, accountability, transparency, equity, fairness, and the rule of law*) and Batho Pele principles (*courtesy and people first, consultation, service excellence, access, information, openness and transparency, redress, and value for money*) in the provision of services to residents.

The Integrated Development Plan is implemented through an annual implementation framework-Service Delivery and Budget Implementation Plan, which links key performance indicators to the annual budget. Section 57 managers conclude annual performance agreements, which serve as a monitoring tool for departmental performance. The Municipality monitors the implementation of its Service Delivery and Budget Implementation Plan and the performance of its senior managers through a performance management system.

1.2. Key Performance Areas

Key Performance Area	Predetermined Objective	Supporting Table SA4 Reconciliation of Integrated Development Plan Strategic Objectives and Budget(R'000)
Revenue		
R thousand		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	R2 764 963
2. Local Economic Development	Creating a conducive environment for economic Development	2 457
3. Institutional Capacity	Building institutional resilience and administrative capability	100 000
4. Financial Management	Ensuring sound financial management and Accounting	R 1 103 319
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and Accountability	R 100 568,5
6. Public Participation	Putting people and their concerns first	R 100 568,5
Total		R 4 154 667

Source: IDP 2024/2025-Supporting Table SA4-Reconciliation of Strategic Objectives and Budget-Revenue

Key Performance Area	Predetermined Objective	Supporting Table SA5 Reconciliation of Integrated Development Plan Strategic Objectives and Budget (R '000)
Expenditure		
R thousand		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	R2 639 510
2. Local Economic Development	Creating a conducive environment for economic Development	R26 594
3. Institutional Capacity	Building institutional resilience and administrative capability	R212 468
4. Financial Management	Ensuring sound financial management and Accounting	R341 222
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and Accountability	R101 759.5
6. Public Participation	Putting people and their concerns first	R101 759.5
Total		R4 111 873

Source: IDP 2024/2025-Supporting Table SA5-Reconciliation of Strategic Objectives and Budget-Expenditure

1.3 Medium-Term Revenue and Expenditure Framework

The Plan sets out the resource framework as well as the financial strategies for the municipality and aims to provide guidelines in the formulation of development related strategies in a realistic way. These strategies relate to increasing revenue, managing assets, and improving cost effectiveness of the municipality. The budget of the municipality in the financial year **2024/2025** totals **R4 171 877**, for **2025/2026** totals **R 4 366 447** and for the year **2026/2027** is **R4 598 149**. This amount is funded through five main funding sources and is allocated to the following seen budgetary votes, namely.

Source	2024/2025	2025/2026	2026/2027
Property Rates	R494 592	R514 376	R518 827
Service Charges	R2 232 668	R2 332 930	R2 342 069
Investment Revenue	R5 162	R5 472	R5 415
Transfers recognized- Operational	R737 537	R783 505	R773 676
Own Revenue	R973 490	R730 163	R958 161
Total	R4 171 877	R4 366 447	R4 598 149

Source: Draft Budget 2024/2025- Table A1 Budget Summary

1.4. Strategic Objectives

Since the release of the 2001 Integrated Development Plan guidelines, there have been significant policy and legislative changes guiding development in South Africa. The primary policy developments are depicted below.

On the international front, important developments include the following:

- The African Union Africa 2063 launched in 2014.
- The Sustainable Development Goals.
- National Urban Agenda; and
- The Paris Accord Addressing Climate Change

On a national, provincial and district levels the following policies are in place:

- The National Development Plan-2012.
- The Back-to-Basics Programme for municipalities-2014.
- The Integrated Urban Development Framework-2016.
- The Development of Built Environment Performance Plans by metropolitan municipalities; and
- The District Development Model.

Some of the important legislative developments include:

- Spatial Planning Land Use Management Act, 16 of 2013.
- National Land Transport Act, 5 of 2009; and
- Department of Planning Monitoring and Evaluation Draft Bill.

In aligning the municipal Integrated Development Plan to the above legislative imperatives, the municipalities are to:

- Develop and implement Integrated Development Plans in the context of the National Development Plan, Integrated Urban Development Framework, and other policy imperatives;
- To develop credible Integrated Development Plan, national and provincial departments must meaningfully engage with local development planning process; and
- Engage other development agents in municipal spaces such as government entities, traditional leadership-where present, mining companies and others to enrich the local development planning.

The Strategic objectives of this Integrated Development plan as outlined in the document derive existence from the following legislative Imperatives:

1.4.1. Constitution of the Republic of South Africa, Act No. 108 of 1996

South African local government is, in terms of Chapter 7, Section 152(1) of the Constitution Act 108 of 1996, required to be democratic and accountable, ensuring sustained service delivery, promoting socio-economic development and a safe and healthy environment, and encouraging the involvement of all communities and community organizations in its affairs. In terms of Section 152(2), these objectives should be achieved within the financial and administrative capacity of a Municipality, which implies that all its planning and performance management processes must be geared towards the achievement of these objectives. Chapter 10, Section 195(1) of the Constitution of the Republic of South Africa outlines the basic values and principles governing public administration. The Municipality's IDP is informed by these principles.

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

The Municipal Finance Management Act, 56 of 2003 seeks to ensure sound and sustainable financial management within South African municipalities. Section 21 of the Act makes provision for alignment between the Integrated Development Plan and the municipal budget. The Service Delivery and Budget Implementation Plan is an annual contract between the Municipality's administration, Council, and the community, which ensures that the Integrated Development Plan and the Budget are aligned. The Act makes provision for quarterly and annual financial and non-financial performance assessments and reporting by municipalities and the entities under their control.

The Municipal Finance Management Act promotes the application of valid and reliable fiscal norms and standards, to maximize service delivery. To this end, National Treasury established minimum competencies for municipal officials, accounting officers, chief financial officers, senior managers, other financial officers, and supply chain management managers, in line with Section 168 of the Municipal Finance Management Act. The Municipal Finance Management Act also provides for the discharge of certain functions and powers by political representatives in municipalities and for contract management and reporting on the performance of external service providers appointed by municipalities.

1.4.3. Local Government: Municipal Systems Act, No. 32 of 2000 and Regulations

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

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

The Municipal Systems Act 32 of 2000 outlines the duties to be performed by political office-bearers, municipal officials, and the community. It converses on matters of human resources and public administration, whilst prescribing community participation throughout, in support of a system of participatory government. The Municipal Systems Act 32 of 2000 also provides for the discharge of certain functions and powers by political representatives in municipalities and for the establishment of entities by municipalities to bring about effective and efficient service delivery. In terms of the Act, municipalities must ensure that performance objectives and indicators are set for the municipal entities under their control and that these form part of their multi-year business planning and budgeting, in line with the Municipal Finance Management Act.

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

The Local Government: Municipal Planning and Performance Management Regulations of 2001 seeks to enhance the implementation of performance management obligations imposed by legislation and cultivate uniformity in the application of performance management within the sphere of local government. The Regulations outline the details to be contained in municipalities' Integrated Development Plans, as well as the process of amendment.

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

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

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

1.4.6. Local Government: Municipal Structures Amended Act, No. 3 of 2021

The Local Government: Municipal Structures Amended Act No.3 of 2021 provides for the establishment of municipalities and defines the various types and categories of municipalities in South Africa. It also regulates the internal systems, structures, and office-bearers of municipalities. Chapter 4 of the Structures Act makes provision for the establishment of council structures and committees to exercise oversight over the performance of municipalities, as well as ensure their accountability.

1.4.7. Intergovernmental Relations Framework, Act No. 13 of 2005

The Intergovernmental Relations Framework Act 13 of 2005 intends to:

- Establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations;
- To provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and
- To provide for matters connected therewith.

1.4.8. White Paper on Local Government, 1998

The Constitution of South Africa Implore on local Government the following object of local government:

- To provide democratic and accountable government for local communities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

White Paper on Local Government of 1998 emphasis the need of an improved customer management and service provision at a local space thus advocating for a developmental local government system, committed to working with citizens, communities, and groups in creating sustainable human settlements.

1.4.9. Municipal Property Rates Act 6 of 2004

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

1.4.10. Disaster Management Act, No 57 of 2002

Chapter 3 of the Disaster management Act, section 53(2) provides that a disaster management plan for a municipal area must – (a) form an integral part of the municipality’s development plan.

1.4.11. Spatial Planning and Land Use Management Act, 16 of 2013

The Municipal Systems Act, 32 of 2000, requires municipalities to adopt Integrated Development Plans that contain Spatial Development Frameworks as a core component. These Spatial Development Frameworks must include basic guidelines for land use management system for the municipality. The Spatial Development Frameworks as envisaged in the Municipal Systems Act, 32 of 2000, are further elaborated in the Spatial Planning and Land Use Management Act, 16 of 2013.

Section 21(b) and (c) of the Spatial Planning and Land Use Management Act, 16 of 2013, requires municipal spatial development frameworks to include statements that demonstrate the short-term (5 years) plan for spatial form of a municipality as well as more strategically show a longer-term vision statement for the desired spatial growth and development pattern of the municipality for the next 10 to 20 years.

It provides that each municipality be responsible for municipal spatial planning and land use management within its jurisdiction. This requires a municipality to make administrative decisions which are lawful, reasonable, and procedurally fair. The spatial planning and land use management legislative change and reform has brought significant changes. The most notable is the way spatial planning and land use management decisions are to be made in the municipal sphere of government.

1.4.12. Climate Change Bill (B9-2022)

To enable the development of an effective climate change response and a long-term, just transition to low-carbon and climate- resilient economy and society for South Africa in the context of sustainable development; and to provide for matters connected therewith.

1.4.13. National Climate Change Response White Paper

White Paper presents the South African Governments vision for an effective climate change response and long term, just transition to climate -resilient and lower-carbon economy and society.

1.4.14. National Climate Change Adaptation Strategy

The NCCAS outlines a set of objectives, interventions and outcomes to enable the country to give expression to its commitment to the Paris Agreement. This strategy was developed in consultation with all relevant stakeholders and approved by the cabinet. It aims to reduce the vulnerability of society, economy and the environment to the effects of climate change.

1.5. The Integrated Development Plan within Context of Global, Regional, National Provincial and District Planning

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

1.5.1 Global Perspective

1.5.1.1. Sustainable Development Goals 2030

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

Goal Number	Objective
1	End poverty in all its forms everywhere
2	End hunger achieve food security and improved nutrition and promote sustainable agriculture
3	Ensure healthy lives and promote well-being for all at all ages
4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
5	Achieve gender equality and empower all women and girls
6	Ensure availability and sustainable management of water and sanitation for all
7	Ensure access to affordable, reliable, sustainable, and modern energy for all
8	Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all
9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10	Reduce inequality within and among countries
11	Make cities and human settlements inclusive, safe, resilient, and sustainable
12	Ensure sustainable consumption and production patterns
13	Take urgent action to combat climate change and its impacts
14	Conserve and sustainably use the oceans, seas, and marine resources for sustainable development
15	Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels
17	Strengthen the means of implementation and revitalize the global partnership for sustainable development

1.5.2. Regional Perspective

1.5.2.1. Africa Strategy 2063

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

1.5.3. National Perspective

1.5.3.1. State of the Nation Address 2024

The State of the Nations Address identified bold and decisive actions to address the urgent challenges that our country is faced with. This all being about building a new consensus to take South Africa forward, while leaving no one behind. The following table indicates a summary of the State of the Nation Address action plan:

SONA 2024	
FOCUS AREAS	DELIVERABLES OR TATGETS
CRIME AND CORRUPTION	Introducing legislation to eradicate money laundering and fraud and secure the country's removal from the financial Action Task Force
UNEMPLOYMENT	Multiple investments that are to result in job creation.
LOAD SHEDDING AND RENEWABLE ENERGY	Restructuring of Energy sector in line with many economies. Alternative energy generation and debts relief for improve maintenance
NATIONAL HEALTH INSURANCE (NHI) BILL	Signing of NHI bill and incremental implementation in dealing with health issues
EXTENSION OF SRD GRANT	Extension and improvement of the SRD grant as a next step towards income support for the unemployed

1.5.3.2. National Development Plan, Vision 2030

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

1.5.3.3. Government Priorities

The Integrated Development Plan is developed in line with the 7 Government Priorities. Each of the Priorities is implemented through a delivery agreement, cutting across the three spheres of government. The achievement of the Priorities depends on concerted efforts from all key stakeholders and spheres of government. The Medium-term Strategic Framework (MTSF) 2019 - 2024 is the second five-year Implementation Plan of the NDP. The second period is indicated as follows:

Priorities Number	Objective
1	Building a capable ethical and developmental state
2	Economic transformation and job creation
3	Education, skills and health
4	Consolidating the social wage through reliable and quality basic services
5	Spatial integration, human settlements and local government
6	Social cohesion and safe communities
7	A better Africa and World

1.5.4. National Spatial Development Perspective

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

1.5.4.1. Local Government Back to Basics Principles

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

Key Performance Area	Predetermined Objective
1. Basic Services	1. Supporting the delivery of municipal services to the right quality and standard
2. Local Economic Development	2. Creating a conducive environment for economic Development
3. Institutional Capacity	3. Building institutional resilience and administrative
4. Financial Management	4. Ensuring sound financial management and accounting
5. Good Governance, Transparency and Accountancy	5. Promoting good governance, transparency, and accountability
6. Public Participation	6. Putting people and their concerns first

1.5.5. Provincial Perspective

1.5.5.1. State of the Province Address

The Premier of the Free State Provincial government presented his address with the following commitments:

- Improving the living conditions of South Africans and fostering shared economic growth.
- Commitment in fighting the triple challenges of unemployment, poverty and inequality.
- Execution of government programmes and projects.
- Build a resilient, dynamic, inclusive and competitive economy with immense prospects for human development.
- Emphasis on economic recovery, job creation, and diversification to inspire the growth of other and new economic sectors.
- Increase investment to support the commercialization of Black farmers, investment in agro-logistics infrastructure and open new markets.
- Enhancing the capacity of Municipal Planning Tribunals to speed-up land development application decisions.
- Measures to establish an energy-focused Special Economic Zone (SEZ) in Matjhabeng to unlock the potential of natural gas have started.
- Investment in good infrastructure to better respond to increasing healthcare demands.
- Addressing the high levels of Gender-Based Violence and Femicide in the province.

1.5.5.2 Free State Growth and Development Strategy

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

The table below indicates the six priority areas of intervention by the province:

Pillar 1: Inclusive economic growth and sustainable job creation	Pillar 2: Education, innovation and skills development	Pillar 3: Improved quality of life	Pillar 4: Sustainable rural development	Pillar 5: Build Social Cohesion	Pillar 6: Good governance
<p>Driver 1: Diversify and expand agricultural development and food security</p> <p>Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed.</p> <p>Driver 3: Expand and diversify manufacturing opportunities</p> <p>Driver 4: Capitalise on transport and distribution opportunities</p>	<p>Driver 6: Ensure an appropriate skills base for growth and development within the 4IR context.</p> <p>Refocus and reskilling as per new opportunities to avoid exclusion</p>	<p>Driver 7: Curb crime and streamline criminal justice performance</p> <p>Driver 8: Expand and maintain basic and road infrastructure</p> <p>Driver 9: Build sustainable human settlements</p> <p>Driver 10: Provide and improve adequate health care for citizens</p> <p>Driver 11: Ensure social</p>	<p>Driver 13: Mainstream rural development into growth and development planning and inclusive economic growth</p>	<p>Driver 14: Establish, maintain and strengthen social compacts in support of economic recovery. Maximise arts, culture, sports and recreation opportunities and prospects for all communities</p>	<p>Driver 15: Foster good governance to create a conducive climate for growth and development</p> <p>Key is the harmonising of national and provincial interventions at Local Government level through the District Development Model (DDM)</p>

<p>Driver 5: Harness and increase tourism potential and opportunities</p>		<p>development and social security services for all citizens</p> <p>Driver 12: Integrate environmental concerns into growth and development planning</p>			
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1.5.5.3. Alignment of IDP with SDGs, NDP, FSGDS and MTSF

Sustainable Development Goal (SDG)	National Development Plan (NDP)	Free State Growth and Development Strategy (FSGDS)	Medium Term Strategic Framework (MTSF)	Key Performance Area	Focus area/ Priority issues	Municipal Strategic Objectives	Municipal Development Strategies
Ensure availability and sustainable management of water and sanitation for all.	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services	Basic Services	Water.	To increase the Number of Households with access to water.	Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA. Develop or review of the Water Services Development Plan
Ensure availability and sustainable management of water and sanitation for all.	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services	Basic Services	Sanitation.	To Increase the number of Households with access to sanitation.	Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA.
Ensure access to affordable, reliable, sustainable and modern energy for all.	Electricity Grid should rise to at least 90% by 2030, with non-grid options available for the rest.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services.	Basic Services	Energy and electricity.	To Increase the number of Households with access to electricity.	Develop or review electricity master. Provision and Installation of High Mast Lights. Upgrading and provision of streetlights.

Make cities and Human Settlements inclusive, safe, resilient and sustainable.	Upgrade all informal settlement on suitable well-located land by 2030.	Promote and support integrated, inclusive, sustainable human settlements.	Create sustainable Human Settlement and improved quality households.	Basic Services	Urban Planning and Human Settlement.	Sustainable human settlement and improved quality of household life.	<p>Land and security of tenure.</p> <p>Allocation of sites.</p> <p>Verification and approval on files for sites allocated.</p> <p>Title deeds issued.</p> <p>Formalisation of informal settlements.</p> <p>Spatial Planning and Land Use Management.</p> <p>Review of Spatial Development Framework.</p> <p>Development of Economic corridors for economic development and integration of Matjhabeng towns.</p>
	Environmental sustainability and resilience.	Maintain and upgrade basic infrastructure at local level.	Implement a waste management system that reduces waste going to landfills.	Basic Services	Effective Waste Management Services.	To provide effective Refuse Removal & Solid Waste Disposal to Households and commercial businesses around MLM.	<p>Refuse removal.</p> <p>Waste collection from each household on a weekly basis.</p> <p>Proportion of landfill sites in compliance with the National Environmental Waste Management Act, 59 of 1998.</p> <p>Data collection of disposal waste.</p> <p>Landfill site.</p> <p>Review Integrated Environmental Management Plan and Integrated Waste Management Plan.</p>

Industry, innovation, and infrastructure	Transforming Human Settlement	Develop and maintain an efficient road, rail and public transport network	An efficient, competitive, and responsive economic infrastructure.	Basic Services	Roads and Transport.	Supporting the delivery of municipal services to the right quality and standard.	Upgrading of old gravel roads to concrete paving blocks. Identify and construct public transportation facilities to improve and safeguard commuters' usage of public transport.
				Basic Services	Cemeteries, Sport and Recreational Facilities.	Supporting the delivery of municipal services to the right quality and standard.	Develop a Cemeteries Masterplan. Provision of green public open spaces. Upgrade, maintain existing, and build new municipal sport and recreation facilities.
Good jobs and economic growth	Economy and employment	Economic growth, development and employment	Radical economic transformation, rapid economic growth, and job creation	Local Economic Development	Development of local economy.	Creating a conducive environment for economic development	SMME development Expansion of business, decline in unemployment and increase in tourism. Promotion and support of SMME's and Cooperatives development. Development of the pre-feasibility studies for priority projects as per LED Strategy. Promote Tourism awareness and education. To ensure that tourism marketing plan is developed.

Peace and justice	Fighting corruption		Fighting corruption and crime	Financial Management	Budgeting and Financial reporting.	<p>Ensuring sound financial management and accounting.</p> <p>Ensure improvement in financial management</p>	<p>To promote good governance, transparency, accountability and sound financial management and accounting.</p> <p>Prepare a Draft Account Payable Policy to be approved by council.</p> <p>Encourage suppliers to submit relevant documentation on time.</p> <p>Implementation of Revenue Enhancement Strategy.</p> <p>Develop a financial management strategy and a turnaround strategy for transformation.</p> <p>Implement action plans, financial accounting, and internal controls as per professional standards, financial management to form part of strategic communication.</p> <p>Adhere strictly to IDP/ budget timetable, MBR, MFMA, NT Circulars, review of budget related policies.</p> <p>Review budget related policies annually.</p>
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Partnerships for the goals.	Nation building and social cohesion.	Effective and efficient governance and Administration.	Contributing to a better Africa and a better world.	Good Governance and Public Participation.	Mass participation.	Putting people and their concerns first.	Facilitate Social cohesion activities. Development of a Public Participation Strategy To encourage the involvement of communities in municipal budgeting and planning processes. Ensuring Functionality of ward committees.
Gender Equality	Developing a capable and Development State	Social and Human Development	Building social cohesion	Institutional capacity	Performance Management Systems.	Building institutional resilience and administrative capability. Promoting good governance, transparency, and accountability Effective communication with community & employees	Review the Organizational structure and identify critical positions to capacitate the Local Municipality. Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives. Develop Customer Care Relations Management Brochure. Review Document Management Policy Develop a Communications Strategy Review Human Resources Management Policy

2. Section B-Research, Information Collection and Analysis

Introduction

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

The programmes and projects captured in the Integrated Development Plan seek to address the developmental challenges identified through the situational analysis. Matjhabeng Local Municipality is situated in the Lejweleputswa District Municipality in the Free State. It is bound by the Nala Local Municipality to the north, Masilonyana Local Municipality to the south, Tswelopele Local Municipality to the east and Moqhaka Local Municipality to the west. Matjhabeng represents the hub of mining activity in the Free State province.



2.1. Environmental Analysis

Land Cover

The municipality covers an area of 515546.4 ha of which 59.8 % has remained as natural habitat. There is one biome in the Matjhabeng Municipality covering 515546.5ha, namely Grassland. The landscape is dominated by plains with some scattered, slightly irregular undulating plains and hills.

Climate

The Matjhabeng Local Municipality is a Category B municipality situated in the Lejweleputswa District in the Free State. District Municipal Area has average daily temperatures ranging between 7°C and 26°C, with the western section having higher temperatures than the eastern section (Lejweleputswa District Municipality 2016). The District receives an average annual rainfall of 400mm - 550mm, with the eastern section receiving the most rainfall (Lejweleputswa District Municipality 2016).

Biodiversity and Conservation

There is one formal land-based protected area in the municipality, being the Willem Pretorius Nature Reserve. There are no Ramsar sites. Grassland is the one biome in the Matjhabeng Municipality. Seven vegetation types are found, namely Bloemfontein Karroid Shrubland, Central Free State Grassland, Highveld Alluvial Vegetation, Highveld Salt Pans, Vaal-Vet Sandy Grassland, Western Free State Clay Grassland and Winburg Grassy Shrubland.

There is one endangered ecosystem, covering 11% of the Matjhabeng Municipality. This is the Vaal-Vet Sandy Grassland. This vegetation type occurs in the North-West and Free State Provinces and is situated in the summer rainfall region with a mean annual precipitation of ± 530 mm. There is only one water management area, namely the Middle Vaal. Five rivers run through the municipality, including the Koolspruit, Sand, Sandspruit and Vet. Wetlands cover 5.5% of the Matjhabeng Municipality.

Air Quality

There are no ambient monitoring station in Matjhabeng LM to measure the quality of air. However, the anthropogenic activities (human) when combined with environmental activities are one of the primary drivers and pressures affecting air quality in the municipality. The main drivers are agriculture, mining, domestic fueling, wastewater treatment, solid waste disposal, livestock and industrial activities. The main pressures on air quality are increased concentrations of particulate matter (PM10 and PM2,5), Sulphur dioxide (SO₂), Nitrogen Oxide (NO₂) and Ozone. According to the Air Quality Index (AQI), Matjhabeng LM fall in the Moderate to Unhealthy, which has significant health impacts on vulnerable groups.

2.2. Demographic profile of the municipality

At all levels of government, policy making, planning and decision-making needs a reliable, relevant, credible and sustainable statistical data. For this purpose, Statistics South Africa has the statutory obligation in terms of Statistics Act for the collection, production and dissemination of official and other statistics, including the conducting of a census of the population, and for co- ordination among producers of statistics, and therefore, Stats SA has in the only authority that is mandated to produce official statistics in South Africa

Section 3(1) of Statistic Act 6 of 1999 states that, the purpose of official statistics is to assist organs of state, businesses, other organisations or the public in:

- a) planning
- b) decision making and
- c) monitoring or assessment of policies, decision making or other actions.

2.2.1. Distribution of population in terms of Trends and population growth rate

	Total population	Population Growth Rate
Census 2011	407 020	-0.04%
Census 2016	429 113	1.2%
Census 2022	439 034	0.7%

Source: Stats SA: Census 2011, CS 2016 and Census 2022

The table above indicates the total population of Matjhabeng with a constant increase from census 2011 with the total population of 407 020, Community Survey 2016 with the total population of 429 113 and Census 2022 with the total population increase of 439 034. The population growth rate was at -0.04%in 2011, with a decrease in 2022 by 0.7% as compared to 2016 with 1.2% population growth.

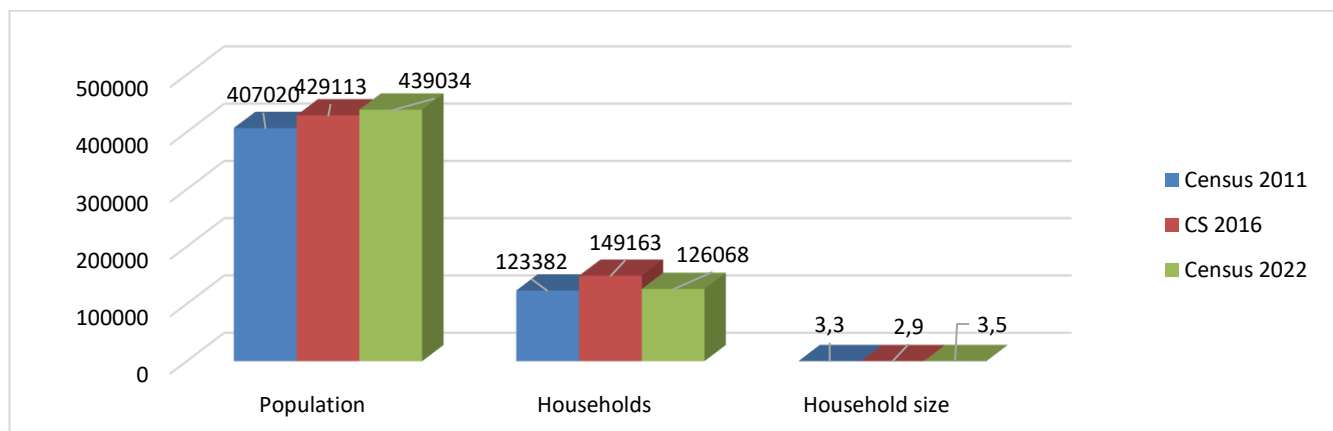
2.2.2. Population, household, household size, area, and population density

Ward	Population	Households	Household size	Area in km ²	Population density
41804001: Ward 1	12 638	3 901	3,2	1 468,1	8,6
41804002: Ward 2	12 591	3 434	3,7	2,1	6 077,1
41804003: Ward 3	15 393	5 010	3,1	869,2	17,7
41804004: Ward 4	11 602	3 495	3,3	185,2	62,6
41804005: Ward 5	8 155	2 859	2,9	8,4	975,9
41804006: Ward 6	10 907	3 181	3,4	1,4	7 957,9
41804007: Ward 7	13 883	4 288	3,2	2,3	6 077,0
41804008: Ward 8	10 292	3 608	2,9	76,5	134,5
41804009: Ward 9	12 994	3 730	3,5	162,0	80,2
41804010: Ward 10	12 672	3 657	3,5	720,0	17,6
41804011: Ward 11	12 630	3 603	3,5	23,4	540,3
41804012: Ward 12	9 130	2 701	3,4	2,9	3 156,1
41804013: Ward 13	6 541	2 268	2,9	28,1	232,5
41804014: Ward 14	12 376	3 714	3,3	1,3	9 614,8
41804015: Ward 15	12 693	3 930	3,2	4,8	2 647,2
41804016: Ward 16	12 044	3 495	3,4	2,2	5 449,6
41804017: Ward 17	14 573	4 570	3,2	2,2	6 604,6
41804018: Ward 18	9 695	2 894	3,4	2,7	3 556,9
41804019: Ward 19	14 259	3 961	3,6	2,2	6 546,9
41804020: Ward 20	11 058	3 448	3,2	1,4	8 090,3
41804021: Ward 21	12 823	3 499	3,7	1,5	8 811,5
41804022: Ward 22	11 836	3 429	3,5	6,0	1 975,8
41804023: Ward 23	15 503	5 658	2,7	3,6	4 361,7
41804024: Ward 24	8 260	2 640	3,1	881,8	9,4
41804025: Ward 25	13 212	4 522	2,9	10,2	1 290,5
41804026: Ward 26	8 875	2 646	3,4	1,3	6 878,9
41804027: Ward 27	10 144	3 450	2,9	17,0	596,1
41804028: Ward 28	10 038	3 350	3,0	5,0	2 009,5
41804029: Ward 29	8 860	2 731	3,2	0,9	9 507,0
41804030: Ward 30	6 164	2 383	2,6	1,2	5 117,9
41804031: Ward 31	9 207	3100	3,0	1,9	4 797,0
41804032: Ward 32	9 963	3738	2,7	17,4	572,1
41804033: Ward 33	11 612	4072	2,9	14,0	831,8
41804034: Ward 34	12 915	4233	3,1	9,7	1 331,1
41804035: Ward 35	11 878	2980	4,0	376,3	31,6
41804036: Ward 36	9 604	3373	2,8	308,4	31,1

Source: Stats SA: Census 2011

The above indicates total population, household, household size, area and population density of Matjhabeng local municipalities' 36 wards as per the census 2011.

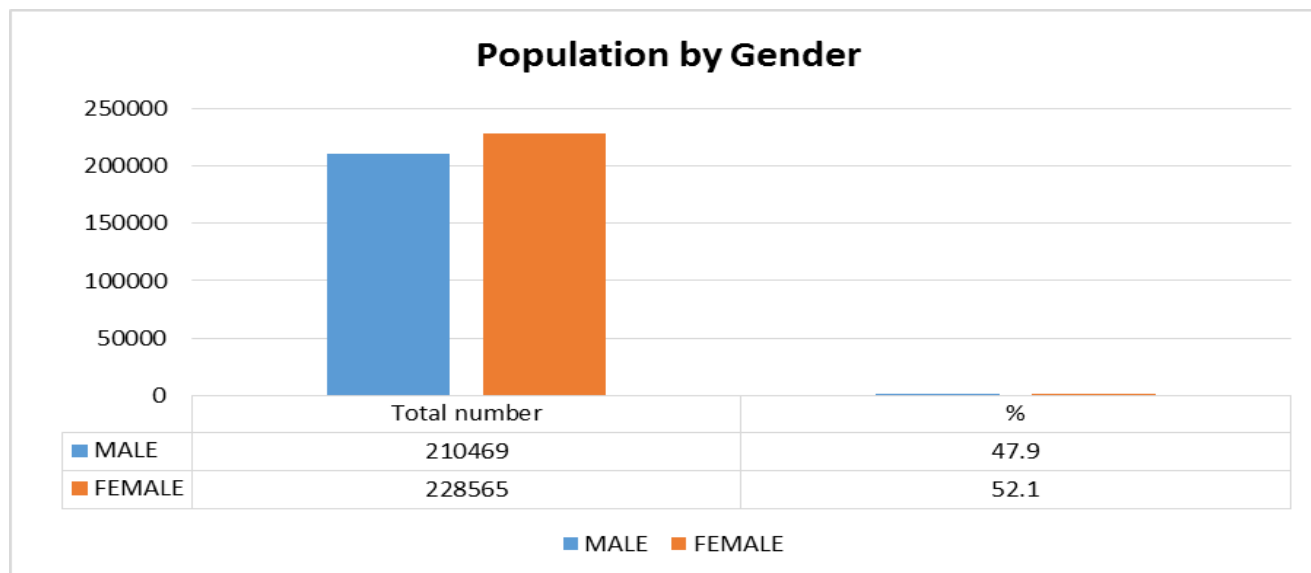
2.2.3. Number of households and average household size in percentages



Source: Stats SA: Census 2011, CS 2016 and Census 2022

The figure above indicates the total population of Matjhabeng with a constant increase from census 2011 with the total population of 407 020, Community Survey 2016 with the total population of 429 113 and Census 2022 with the total population increase of 439 034. In terms of the households, it shows an increase in 2016 to 149 163 and a decrease in 2022 to 126 068. In terms of the household size, there was an increase to 3.5% in 2022 as compared to 2016 (3.3%) and 2011 (2.9%) respectively.

2.2.4. Distribution of population by Gender



Source: Stats SA: Census 2022

The figure above indicates Matjhabeng population by gender with female population being more than males. The total female population number is 228 565 and the total male population number is 210 469.

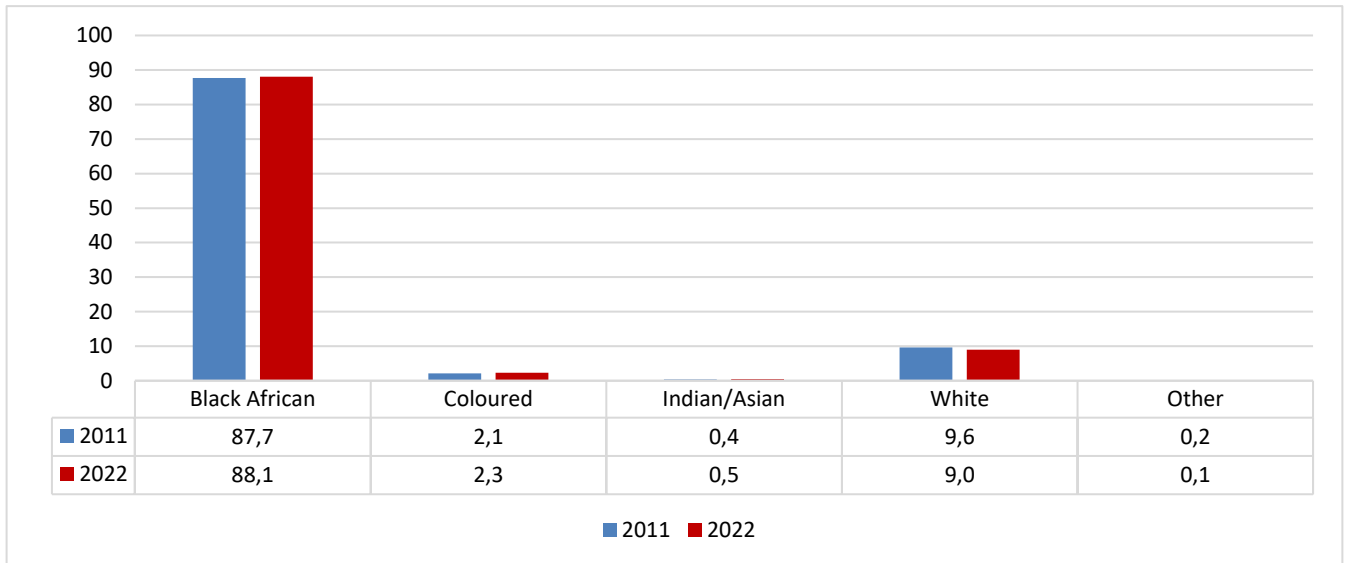
2.2.5. Population by Age Group and Gender

Age Group	Males	Males (%)	Females	Females (%)
85+	411	0.1	1180	0.3
80-84	691	0.2	1619	0.4
75-79	1578	0.4	2690	0.6
70-74	2974	0.7	4411	1
65-69	5008	1.1	7254	1.7
60-64	7349	1.7	9673	2.2
55-59	9150	2.1	11936	2.7
50-54	9116	2.1	11853	2.7
45-49	10442	2.4	12372	2.8
40-44	14050	3.2	14617	3.3
35-39	17558	4	18336	4.2
30-34	18775	4.3	19907	4.5
25-29	17974	4.1	18450	4.2
20-24	17908	4.1	17388	4
15-19	18221	4.2	18259	4.2
10-14	20276	4.6	20415	4.7
5-9	18558	4.2	18739	4.3
0-4	20426	4.7	19463	4.4

Source: Stats SA: Census 2022

The figure above indicates Matjhabeng population by age group and sex. From the age group of 0-4 years, males are more than females and from age group 25-29 females are more than males.

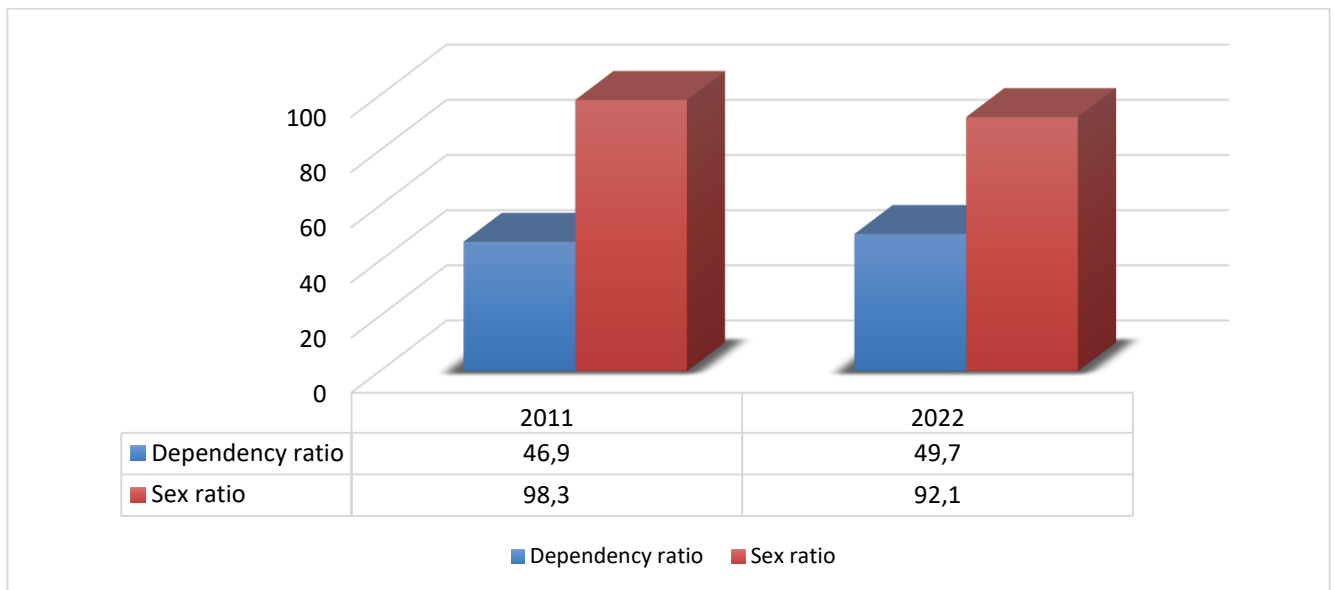
2.2.6. Percentage distribution of population by different population groups in Matjhabeng



Source: Stats SA: Census 2011 and 2022

The figure above indicates that the black African population group had the largest number with an increase to 88,1 in 2022 as compared with 87.7% in 2011. White population constituted 9,6% in 2011 and have decreased in 2022 to 9.0%. The coloured population were 2,1% in 2011 and increased to 2.3% in 2022. Indians/Asians population increased from 0.4% in 2011 to 0.5% in 2022.

2.2.7. Dependency ratio and Sex ratio in Matjhabeng



Source: Stats SA: Census 2011 and 2022

The figure above shows distribution of dependency ratio in 2011 from 46.9% to 49.7% in 2022. The Sex ratio was 98.3% in 2011 and has increased to 92.1% in 2022.

2.2.8. Distribution of population by 5-year age group and gender

Age Group	Male	Female	Total	Sex ratio
0 – 4	18 513	19 337	37 850	96
5 – 9	18 609	17 371	35 980	107
10 – 14	16 101	17 228	33 329	93
15 – 19	20 779	18 181	38 960	114
20 – 24	22 092	20 178	42 270	109

25 – 29	23 504	20 986	44 490	112
30 – 34	18 790	19 387	38 177	97
35 – 39	15 787	15 073	30 860	105
40 – 44	12 031	12 908	24 939	93
45 – 49	11 873	12 362	24 235	96
50 – 54	12 894	11 489	24 383	112
55 – 59	10 092	9 403	19 495	107
60 – 64	6 201	7 414	13 615	84
65 – 69	3 890	4 621	8 511	84
70 – 74	2 334	3 494	5 828	67
75 – 79	1 234	2 327	3 561	53
80 – 84	792	866	1 658	91
85+	305	669	974	46
Total	215 821	213 294	429 115	101

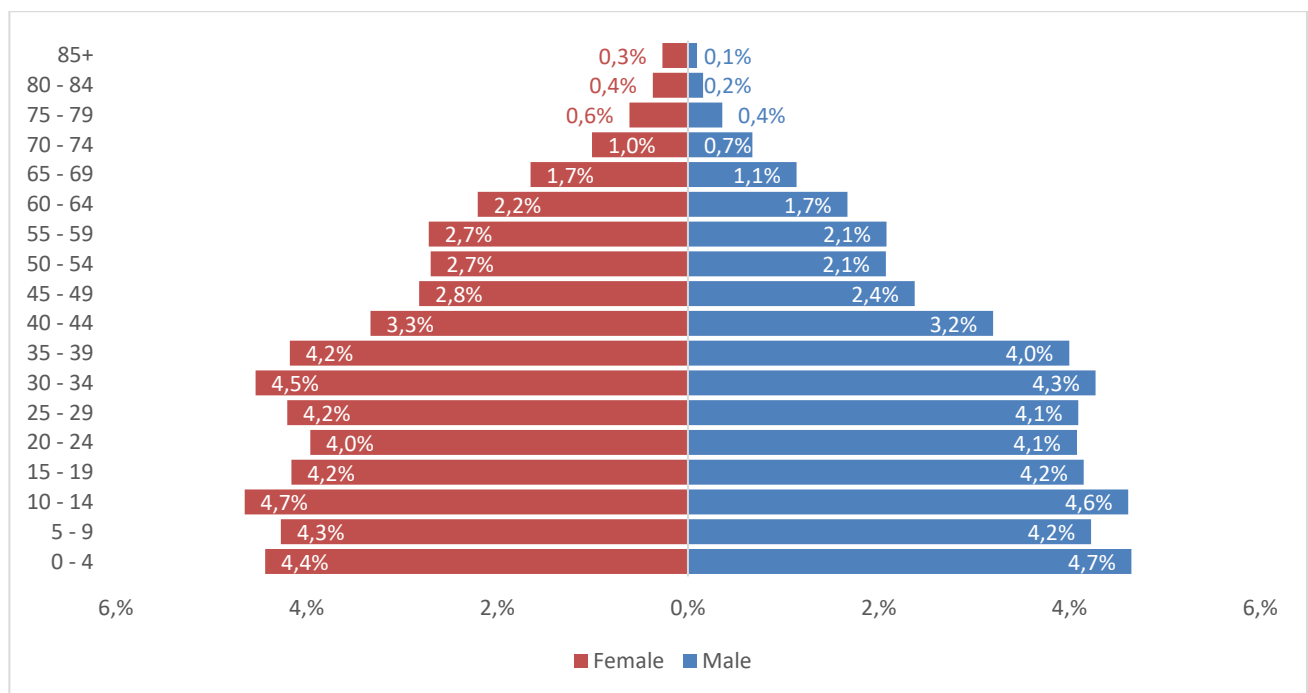
Source: Stats SA: Community Survey 2016

2.2.9. Distribution of population by functional age group and dependency ratio

Age group	Total number
0 – 14	107 158
15 – 64	301 424
65+	20 532
Dependency ratio	42,4

Source: Stats SA: Census 2022

2.2.10. Population Pyramid by sex and age group



Source: Stats SA: Census 2022

2.2.11. Disability Status in Matjhabeng Local Municipality

Disability Status	Seeing		Hearing		Communication		Walking		Remembering		Self-care	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
No difficulty												
5 – 14	36445	36496	37923	38190	37941	38337	38184	38515	37906	38339	37763	38169
15 – 34	67102	65511	70662	72091	71042	72735	71126	72710	70603	72287	71201	72966

35 – 59	49976	50812	57030	65421	58524	67369	57450	65103	57305	64355	58530	67431
60+	11228	14139	14844	22080	17065	25295	15282	20757	15387	21000	16806	24615
Some difficulty												
5 – 14	1688	1961	486	530	407	383	230	228	439	368	420	371
15 – 34	4076	6692	1065	1211	692	634	586	623	1039	995	492	411
35 – 59	7954	14378	1981	2470	707	841	1336	2438	1693	3227	638	705
60+	5115	9216	2356	3444	544	850	1679	3738	1891	4053	608	1133
A lot of difficulty												
5 – 14	362	345	92	90	110	64	54	41	126	85	124	82
15 – 34	746	1300	180	203	145	104	173	144	250	206	138	75
35 – 59	1435	3111	368	440	149	104	518	684	362	730	174	139
60+	1315	2873	508	778	95	167	642	1572	416	1221	200	371
Cannot do at all												
5 – 14	8	16	9	16	51	45	41	41	27	29	196	199
15 – 34	7	21	32	29	72	59	65	60	46	46	116	77
35 – 59	42	53	40	27	49	46	124	133	49	37	96	87
60+	54	115	11	42	12	32	123	277	19	67	99	228

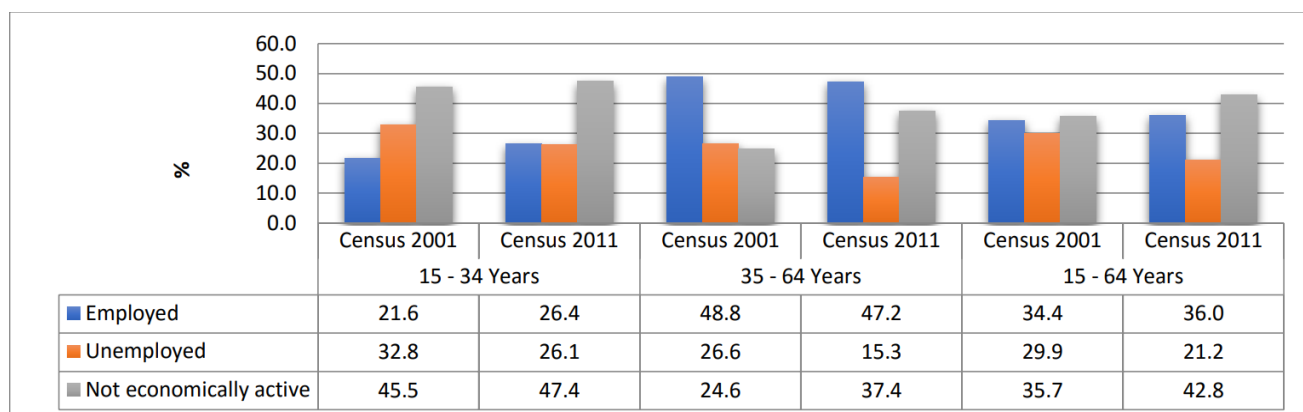
Source: Stats SA: Census 2022

The table above shows disability statuses per gender for the different age groups. The statuses cover disabilities on seeing, hearing, communication, walking, remembering and selfcare.

2.3. Labour Market

2.3.1. Percentage distribution of Matjhabeng population by employment status and age groups

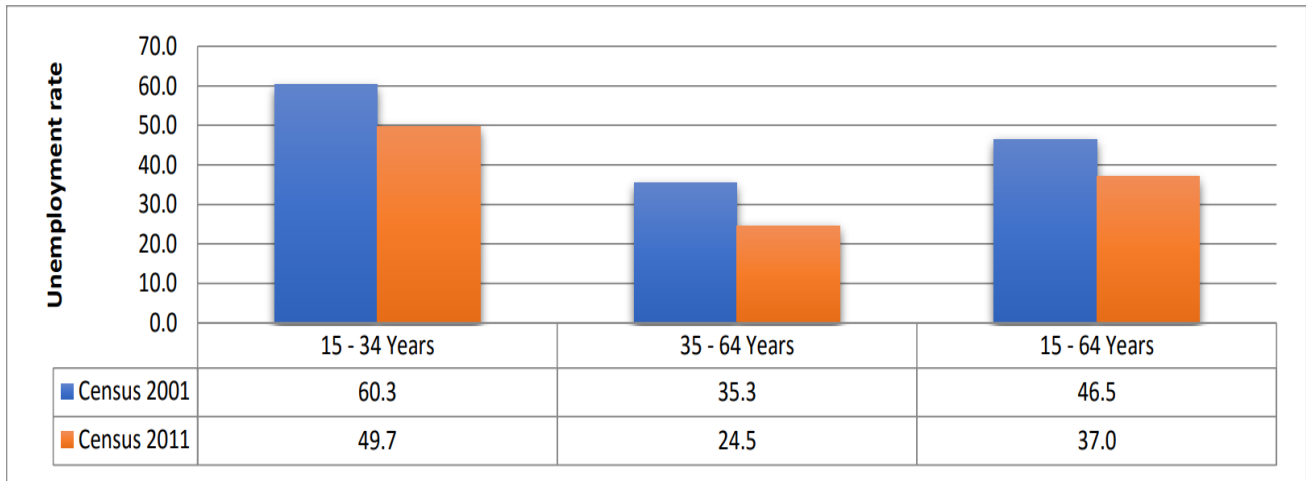
In this section, in-depth analysis of employment status for the population of Matjhabeng local municipality aged between 15 and 64 years will be highlighted.



Source: Stats SA: Census 2001 and 2011

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

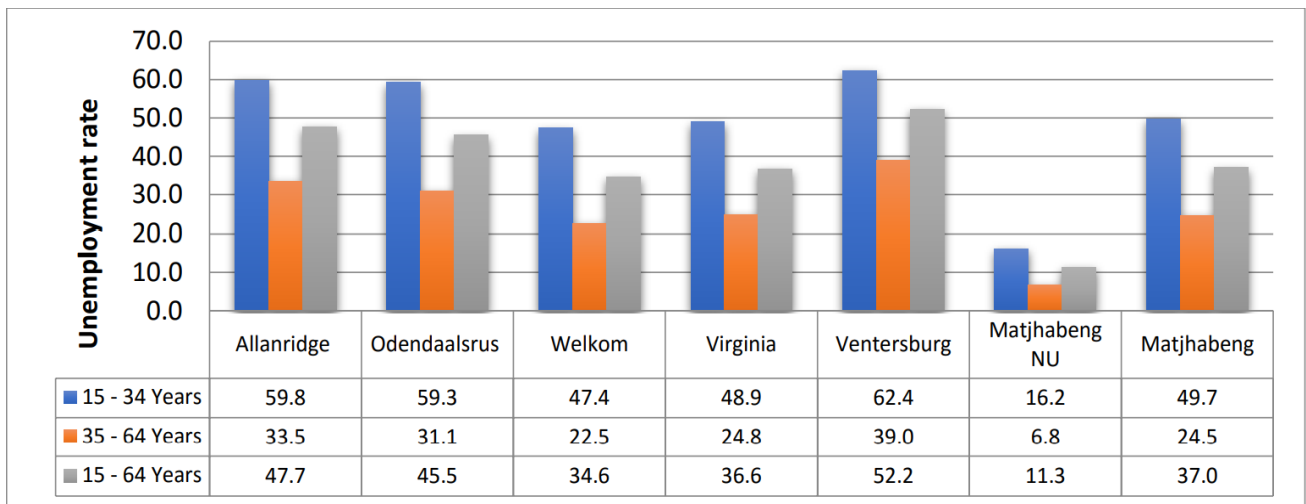
2.3.2. Unemployment rate in Matjhabeng



Source: Census 2001 and 2011

The above figure shows an average unemployment rate in Matjhabeng with a decrease from 46.5% in 2001 to 37.0% in 2011 whereas for youth and adults population respectively decreased from 60.3% in 2001 to 49.7% in 2011 and 35.3% in 2001 to 24.5% in 2011.

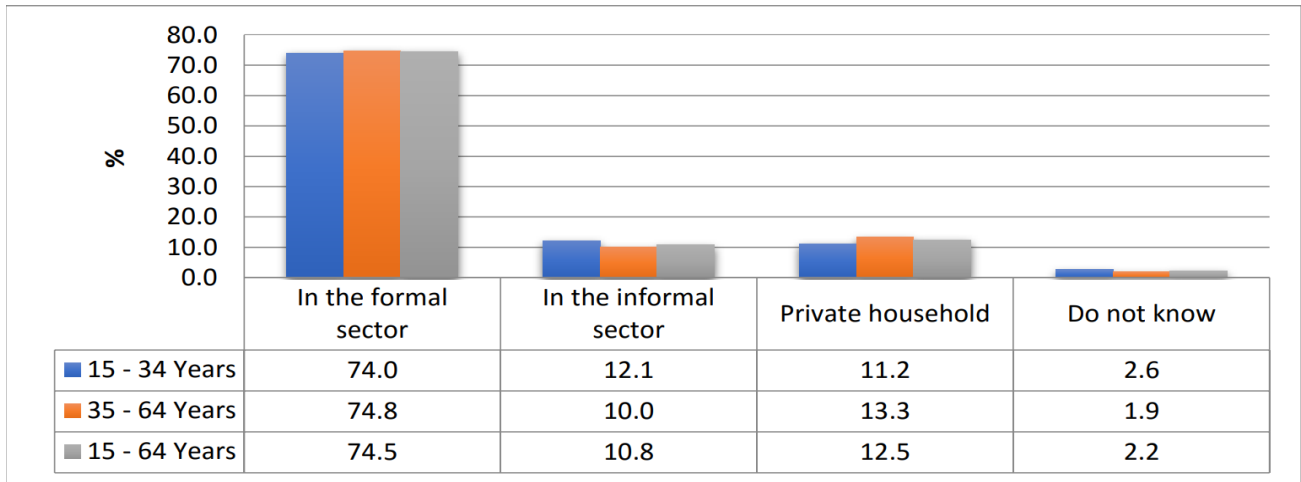
2.3.3. Unemployment rate in Matjhabeng per region



Source: Stats SA: Census 2011

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

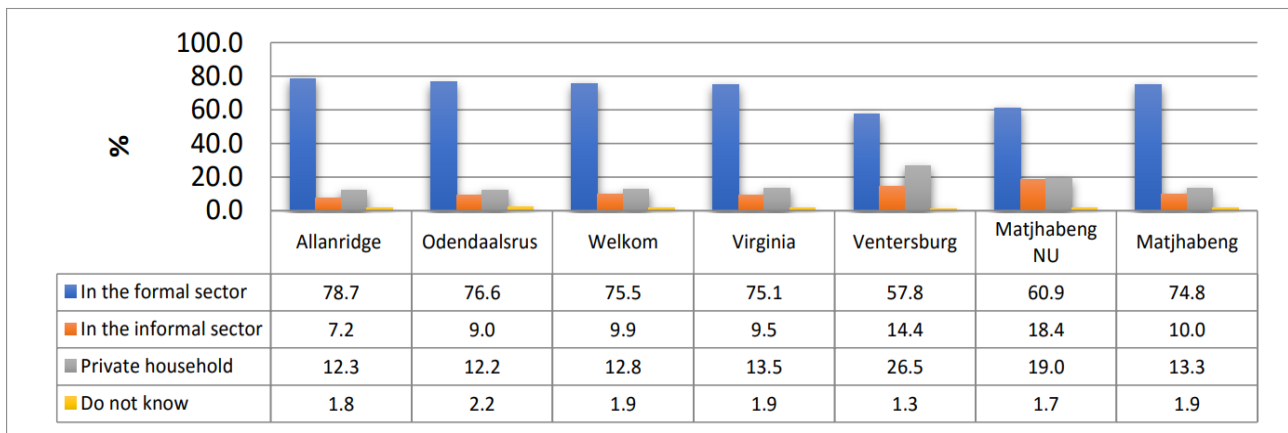
2.3.4. Percentage distribution of employed population by sector and age groups



Source: Stats SA: Community Survey 2016

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

2.3.5. Percentage distribution of employed population by sector and age groups per region



Source: Stats SA: Census 2011

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

2.4. Levels of Education

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

2.4.1. Higher Level of Education

Levels of education	Total Number
Grade R/0	10215
Grade 1/ Sub A/ Class 1	9116
Grade 2/ Sub B/ Class 2	10024
Grade 3/ Standard 1/ ABET/ AET 1	10702
Grade 4/ Standard 2	12218
Grade 5/ Standard 3/ ABET/ AET	13369
Grade 6/ Standard 4	16343
Grade 7/ Standard 5/ ABET/ AET	20908
Grade 8/ Standard 6/ Form 1	24244
Grade 9/ Standard 7/ Form 2/ ABET/ AET 4/ Occupational Certificate NQF Level 2	26032
Grade 10/ Standard 8/ Form 3/ NCV Level 2/ Occupational Certificate NQF Level 2	40282
Grade 11/ Standard 9/ Form 4/ NCV Level 3/ Occupational Certificate NQF Level 3	35202
Grade 12/ Standard 10/ Form 5/ Matric/ NCV Level 4/ Occupational Certificate NQF Level 4	104400
NTC I/N1	472
NTC II/N2	1027
NTC III/N3	1241
N4/NTC 4/ Occupational Certificate NQF Level 5	1838
N5/NTC 5/ Occupational Certificate NQF Level 5	1280
N6/NTC 6/ Occupational Certificate NQF Level 5	2560
Certificate with less than Grade 12/ Standard 10	419
Diploma with less than Grade 12/ Standard 10	1039
Higher/ National/ Advanced Certificate with Grade 12/ Std10/ Occupational Certificate NQF Level 5	1660
Diploma with Grade 12/ Standard 10/ Occupational Certificate NQF Level 6	7201
Higher Diploma/ Occupational Certificate NQF Level 7	2920
Bachelors Degree/ Occupational Certificate NQF Level 8	6318
Honours Degree/ Postgraduate Diploma/ Occupational Certificate NQF Level 8	2265
Masters/ Professional Masters at NQF Level 9	685
PHD (Doctoral Degrees)/ Professional Doctoral Degree at NQF Level 10	303
Other	2518
Do not know	13930
Not applicable	42716
No schooling	12776
Unspecified	2812
Total	439034

Source: Stats SA: Census 2022

2.5. Levels of Service

2.5.1. Potable Water









Matjhabeng Local Municipality is a water services authority in terms of Water Services Act, No: 108 of 1997. Bloem Water is the water services provider in terms of the same Act. Matjhabeng has a well-established water infrastructure with 3 reservoirs (Allanridge, Meloding and Ventersburg) and two water pressure towers with pump stations in Allanridge and Riebeeckstad. (Allanridge Reservoir and pressure tower/pump station is not in operation and make use of a bypass, 99 kilometers of bulk pipelines of Sedibeng and 1,701,317 meters of reticulation pipeline. In case of pump stations, the Municipality has 2 pressure tower pump stations. More than one-third of the reticulation system is more than forty years old and 36% of water reticulation consists of asbestos cement pipe which is prone to damage.

Bloem Water supplies water mainly to the Goldfields region and the mines. Bloem Water draws water from the Vaal River and treats it at the Balkfontein Water Treatment Plant near Bothaville and also draws from the Allemanskraal Dam and treats the water at the Virginia Water Treatment Plant located in Virginia. The main reservoirs are east of Allanridge, in Welkom, north and south of Virginia. Pump stations are located east of Allanridge and at Virginia. Other water infrastructure resources were constructed by the Department of Water Affairs including dams in Allemanskraal and canals serving the Sand-Vet irrigation scheme.

The Municipality has further installed solar-powered boreholes to augment the potable water supply. 6 out of 36 boreholes have been erected to date. Below are their locations and capacities.

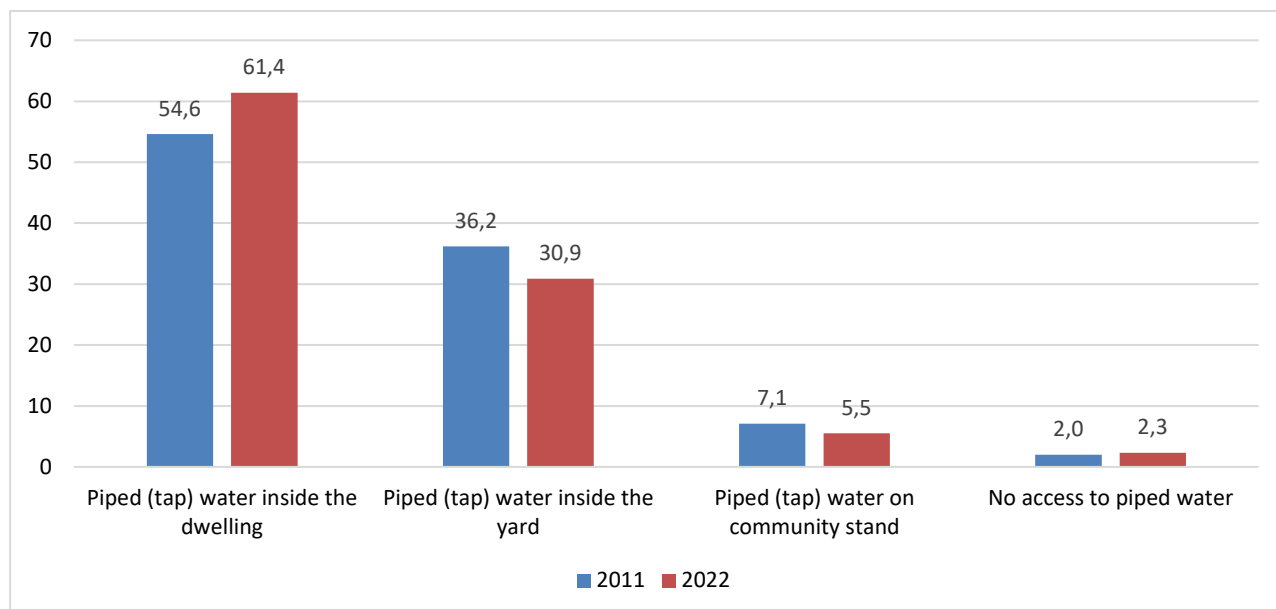
Ward/ Town Name	Details	Handover Date
Ward 03-Hennenman (Next to Phomolong Municipal Office)	Depth- 100 M Yield- 5040 L/H Storage Capacity- 20 000L	23 May 2023
Ward 10-Riebeeckstad (Central Park)	Depth- 100 M Yield- 5760 L/H Storage capacity-20 000L	23 May 2023
Ward 01-Mmamahabane (Stadium)	Location- -28.092277, 27.149334 Depth- 100 M Yield- 10 000 L/H Storage capacity-20 000L	07 July 2023
Ward 02-Phomolong (Park Next to Cemetery)	Location- -28.008103, 27.079465 Depth- 100 M Yield- 10 000 L/H Storage capacity-20 000L	07 July 2023
Ward 17 Thabong (Lemotso Primary School)	Depth- 120 M Yield- 1700 L/H Storage capacity-20 000L	14 July 2023
Ward 25-Riebeeckstad/Thabong (Koppie Alleen Primary School)	Depth- 100 M Yield- 4 500 L/H Storage capacity-20 000L	14 July 2023

Matjhabeng Local Municipality is confronted by numerous challenges that relate to the provision of portable water services. They range from planning, coordination, financing, execution, and reporting. The absence of a comprehensive Water Services Development Plan in the municipality is disadvantageous. Since the Blue Drop Incentive based program from the Department of Water and Sanitation started, the management of drinking water quality had improved between 2011 and 2014. This was reflected in the Blue Drop report certification ratings where Matjhabeng scored 79.91% in 2011, 94.72% in 2012 with 5 Blue Drops out of 6 Water Supply systems and 93.6% with 3 Blue Drops out of 6 Water supply systems in 2014. In 2023 Matjhabeng has scored an average of 55.63% on all water supply systems, this is a decline from the 2014 scores. The table below is the Municipalities Blue drop performance.

Performance area	Allanridge	Hennenman	Odendaalsrus	Ventersburg	Virginia	Welkom
Blue Drop Score 2010	47.25	47.25	47.25	47.25	47.25	47.25
Blue Drop Score 2011	78.8	80.78	80.59	80.81	79.8	79.63
Blue Drop Score 2012	95.24 	95.24 	92.05	95.24 	95.24 	95.24 
Blue Drop Score 2014	92.84	95.01 	92.75	95.11 	97.27 	92.54
Blue Drop Score 2023	54.89	54.17	54.57	54.70	55.71	56.04

2.5.2. Percentage distribution by access to piped water in Matjhabeng

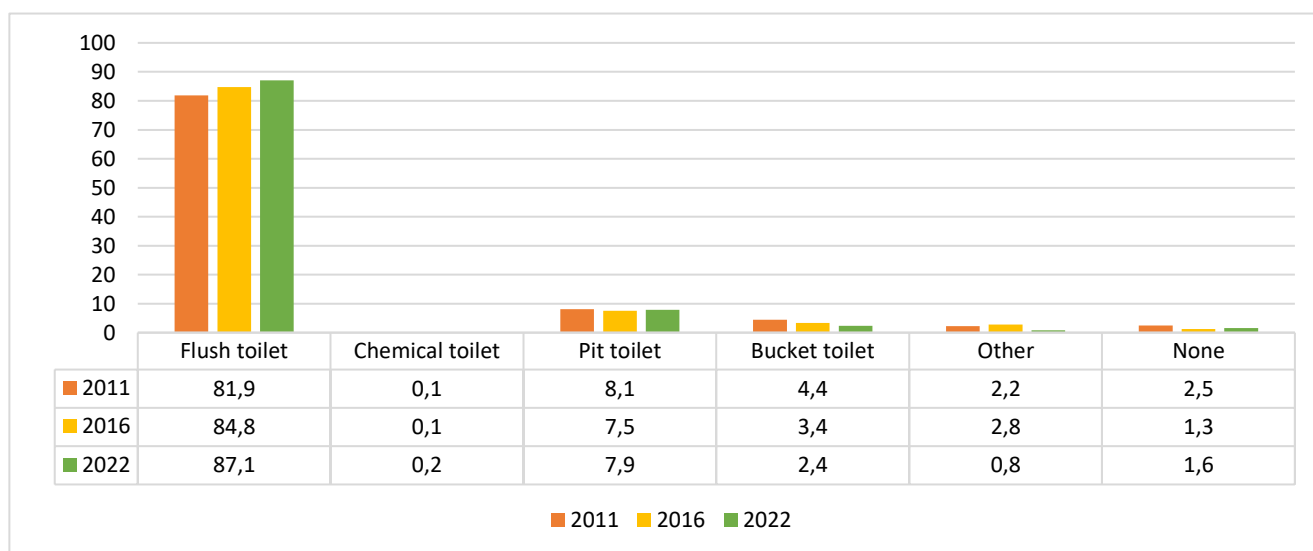
The graph below illustrates that Matjhabeng has over the years incrementally reduced the level of no access to water and at the same time expanded household access to both RDP water standard and higher level of water access (piped tap water inside yard and dwelling).



Source: Stats SA: Census 2011 and 2022

The figure above indicates an increase in terms of piped water inside the dwelling by 61.4% in 2022 as compared to 2011 by 54.6%. It shows an increase in terms of no access to piped water by 2.3 in 2022.

2.5.2.1. Percentage distribution of Matjhabeng by main toilet facilities



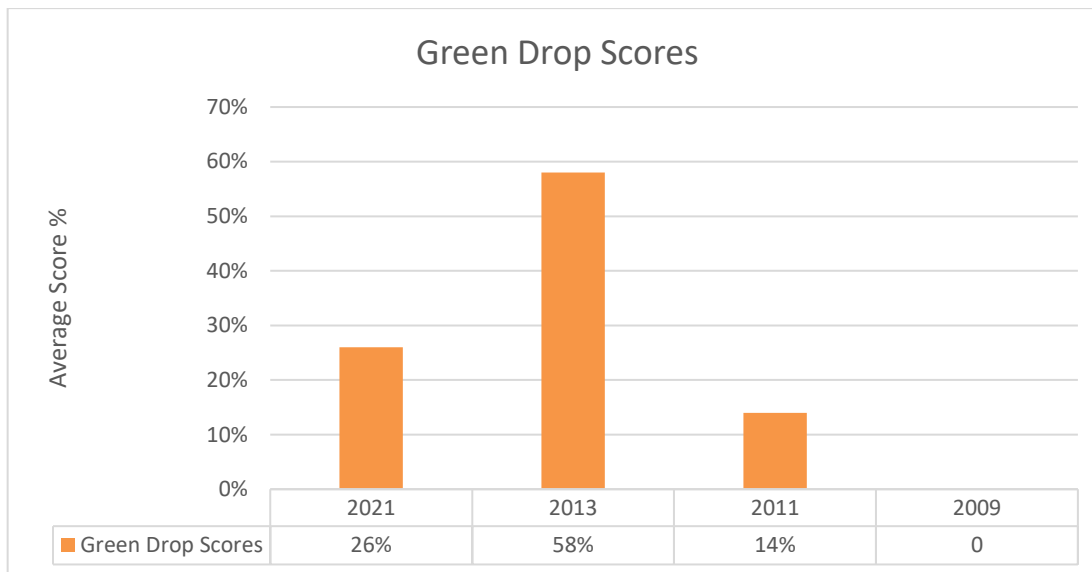
Source: Stats SA: Census 2011, CS 2016 and Census 2022

The figure above shows the percentage distribution by type of main toilet in Matjhabeng. There is an increase in terms of flushed toilets by 87.1% in 2022 as compared to census 2011 and community survey 2016. There is a constant decrease in terms of the use of bucket toilets in Matjhabeng by 2.4% as compared to the previous years.

2.6. Sanitation

The second generation of integrated development planning in democratic local government was mandated among others to improve levels of sanitation and eradicate bucket system as form of sanitation. In this regard these mandates were fulfilled. However, challenges were identified, among others were poor project planning, execution, and reporting. This has led to a particular number of households still not able to use proper sanitation thus reverting to old system. Matjhabeng has 12 wastewater treatment works (1 Decommissioned), 49 pump stations (45 Sewer Pump stations, 2 Purified Effluent Pump stations and 2 Storm water pump stations) and 1,501,637 meters of reticulation infrastructure.

The last green drop assessment was performed in 2021, where the Municipality received a green drop score of 26%, a steep decline from the 2013 baseline of 58%. The Municipality will be assessed again in 2024, however, in 2023 the Municipality received a CRR (risk rating) of 99.4%, which is very poor and indicates a high risk.



2.6.1. Summary Of Pump Stations / Wastewater Treatment Works Assessed

	SUPPLY SYSTEM	SEWER PUMP STATIONS	Operational		IN OPERATION
			Site	System	
1	Allanrdige and Nyakallong	Extension 3	no	0%	Not in operation due to theft and vandalism - cable stolen
		Managers	no		Not in operation pump dry sump flooded
		Nyakallong 1	no		Not in operation pump dry sump flooded
		Shopping Centre	no		Not in operation pump dry sump flooded
		Voëlpan	no		Not in operation pump dry sump flooded
2	Odendaalsrus	Akacia	No	8%	Only one pump operational
		Althea	No		Only one pump operational
		Ben Regal	No		Pumps flooded
		Bothaville	No		Sump collapsed
		Eldorie	Yes		Refurbished under Ministerial Intervention but not yet handed over
		Goudrief 1	No		Sump collapsed
		Goudrief 2	No		Cable stolen
		Groot Frank	No		Undergoing refurbishment
		Hospital Road	No		pumps flooded
		Klein Frank	No		Under construction
		Mimosa	no		Vandalized

		Workshop	no		Vandalized
3	Kutlwanong	Kutlwanong Inlet	no	0%	Under Construction
4	Theronia	Western Pump station	Yes	83%	Working - refurbished under intervention- contractor busy with Fence
		Rheederpark	Yes		Refurbished under Ministerial Intervention but not yet handed over
		Phomolong	No		Under Construction
		Major	Yes		Pump station rehabilitated by the mine- Contractor appointed
		Rheederpark	Yes		Vandalized
		Traffic	Yes		Refurbished under the sanitation intervention
5	Thabong	VIDA	Yes	75%	Refurbished under the intervention
		Hannipark	No		Vandalized and the outfall not connected
		Old Thabong	Yes		Working but will be refurbished under sanitation intervention
		T8	Yes		Working but we have issues with new pump station - levels
		T16	No		Pumpstation under the sanitation intervention
6	Witpan	Reederpark	no	75%	
		Bronville North	Yes		Under Construction
		Bronville South	No		Pump station rehabilitated by the mine- Contractor appointed
		Power Road	no		In operation but not in use due to Theronia Upgrade
		Klip Pan	Yes		
		Masimong Pump Station	Yes		In operation but not in use due to Theronia Upgrade
7	Virginia	Duikweg	Yes	70%	Only one pump operational
		Gawie Theron	Yes		Only one pump operational
		Grysbok	Yes		Only two pump operational
		Hoof Pomp Stasie	No		Vandalised
		Joel Park	Yes		Only one pump operational
		Argon	Yes		Only one pump operational
		Birchway	Yes		Only one pump operational
		Kitty	No		not working
		Meloding	No		Not working but under construction on MIG
		Northern	Yes		Only one pump operational - Construction under MIG
8	Hennenman/Phomolong	Bandediens	No	0%	Only one pump operational
		Hennenman Main	No		Not working
		Hertzog	No		Only one pump operational
		Sky Range	No		Not working- currntly using trailler unit
		Basil Read	No		Discontinued
9	Mmamahabane	Mmamahabane	Yes	100%	Upgraded, but problems with construction make use of old P/S
10	Effluent water	Virginia Old Final	Yes	80%	
		Virginia Final WWTW	Yes		

	Harginia	Yes		Not in operation due to no irrigation
	Voortrekker	Yes		Not in operation due to no irrigation
	Government	Yes		Not in operation due to no irrigation
	Henie Cilliers	Yes		Not in operation due to no irrigation
	Hentie Sportgronde	Yes		Not in operation due to no irrigation
	Volkskool	Yes		Not in operation due to no irrigation

Works	Technology	Capacity - ML/d		Class	Condition
		Designed	Functionality		
Allenridge WWTW	Activated Sludge	4	0%	D	Plant not operations due to stolen cables, contactors and flooded pump statins. On a list of ministerial intervention
Henneman WWTW	Activated Sludge	4	0%	C	Treatment woks dilapidated and Hennenman main pump station dilapidated. On a list of ministerial intervention
Kutlwanong WWTW	Activated Sludge	6	0%	C	Contractor appointed under ministerial intervention to refurbish the plant. Contractor currently busy with construction of the works upgrade to 9 M/d.
Mmamahabane WWTW	Oxidation Ponds	0,6	0%	E	Wastewater inlet works blocked and spilling into the environment. To be merged with Ventersburg
Odendaalsrus WWTW	Biofilter System	6	0%	D	Wastewater works completely vandalized and no effluent due to vandalised sewer pump stations. PSP appointed to develop scope of work for refurbishment of the treatment works.
Phomolong WWTW	Activated Sludge	4	0%	C	Wastewater works completely vandalized.
Thabong WWTW	Activated Sludge	12	0%	B	Wastewater works completely vandalized. However, contractor is busy with refurbishment of the works. Anther PSP appointed to develop scope of work for the part of the works that is not covered under the current scope
Theronia WWTW	Activated Sludge	9	100%	C	Treatment works fully operational
Ventersburg WWTW	Oxidation Ponds	0,5	50%	E	Treatment works producing poor quality due to high organic loading
Virginia WWTW	Activated Sludge	26	0%	B	Treatment works not working due to vandalized Hoof pump station and stollen cobbles at the treatment works.
Witpan WWTW	Activated Sludge	12	100%	C	Treatment works fully functional
Whites	Biofilter		0%		Under construction

More than one-third of the reticulation system is more than 40 years old. Reticulation consists mostly of vitrified clay pipes (prone to root penetration and joint dislocation), old AC pipes used mainly on rising mains and frequent bursts have been reported. The other challenge that came with the expansion of service has been the capacity of wastewater treatment plants and pump stations. It is also important to note that one of the major challenges is a general decay of infrastructure due to its age, this led to regular sewage spillage due to blockage and pipe brakeage. The municipality has declared a disaster due to the current level of sewer spillage because of vandalised infrastructure and an aged sewer network.

The Minister of Water and Sanitation has appointed Bloem Water (now Vaal Central) as the implementing agent for the rehabilitation of the entire sewer conveyance system of Matjhabeng. This appointment was informed by the above-mentioned challenges of collapsing sewer lines and sewer spillages due to ageing infrastructure.

2.7. Water and Sanitation Policies and by-laws

2.7.1 Water and Sanitation Policy – Draft still in development

2.7.2 Promulgated water service-related by-laws

- Tariff Policy By-Law
- Credit Control and Debt Collection By-Law
- Water Services By-Law
- Water Restrictions By-Laws
- Indigent Support By-Law

2.8. Roads, Stormwater and Transportation

The municipality has well established road and transportation infrastructure. Over the years, the main challenge has been maintaining such infrastructure due to escalating cost because of its age. This has significant implications to the budget of the municipality. Our Municipality consists of the following types of roads. The breakdown of these roads is as follows:

Ward	Tar (km)	Paved (km)	Gravel (km)
Ward 1	33,54	5,83	6,42
Ward 2	2,37	6,43	12,54
Ward 3	40,86	4,89	14,34
Ward 4	4,20	2,83	22,95
Ward 5	10,94	9,53	19,71
Ward 6	1,64	1,18	16,73
Ward 7	3,39	8,48	22,93
Ward 8	68,57		1,27
Ward 9	113,10		
Ward 10	38,69	7,20	33,34
Ward 11	20,70	7,76	26,70
Ward 12	28,47	4,75	69,62
Ward 13	2,44		20,08
Ward 14	6,97		25,06
Ward 15	4,94		27,55
Ward 16	13,40		36,10
Ward 17	0,31	1,92	19,90
Ward 18	9,14	8,63	19,55
Ward 19	13,67	8,50	8,37
Ward 20	13,03	2,17	16,60
Ward 21	4,29	1,67	21,30
Ward 22	10,47	2,90	15,42
Ward 23	2,37	0,89	13,74
Ward 24	8,44		0,11
Ward 25	65,85		28,48
Ward 26	13,52	1,44	21,25
Ward 27	84,65		0,44
Ward 28	15,35	3,53	16,79
Ward 29	10,70	3,12	9,36
Ward 30	6,95	2,92	9,78
Ward 31	4,47	1,64	6,34
Ward 32	162,55		
Ward 33	76,12		
Ward 34	107,66		
Ward 35	95,25		7,52

Ward 36	1,97	5,34	1,97
Total (km)	1100,98	103,55	572,26
Grand total	1776,79		

Mostly in our town's roads are surfaced and in township roads are dirt and gravelled but gradually township roads are now being given attention by upgrading from gravel to surfaced road using internal and external resources (i.e., Municipal Infrastructure Grant and Public Works funds). Roads leading to social facilities like clinics, schools, and police stations are considered a priority, and they are all paved or tarred.

The Municipality also has an agreement with local mining using the road infrastructure to upgrade our specific road networks. This process started in the 2021/22 financial year, and we are looking to build on it for future developments. Those inaccessible roads in townships must also receive attention from the Municipality. The Municipality has submitted a funding proposal to National Treasury for the Budget Facility for Infrastructure (BFI) funding to upgrade 200km of the gravel road to paved.

The Matjhabeng local Municipality's Stormwater System includes 99.249 Km of lined stormwater channels, 9.08Km of unlined channels, 10819 catchpits, 534.5km stormwater pipelines, 3.89 km culverts and 4 ponds natural stormwater ponds. The Municipality requires funding to develop a Storm Water Master Plan to guide the upgrading and critical maintenance needs of the current infrastructure and propose also critical new stormwater infrastructure needs, funding avenues are being explored to develop this plan. Basic stormwater service level is provided in the form of unlined earth channels where major stormwater systems are lines or piped.

The public transport system operating in Matjhabeng is privately owned taxis. The rail network that passes through Hennenman, and Virginia is mainline service linking the Municipality with Gauteng, KwaZulu Natal, Eastern Cape and the Western Cape. However, there is local railway network mainly servicing mines. The local railway network remains property of the municipality. Matjhabeng remains the main route of national bus services, however there are no bus service operating locally in Matjhabeng Municipality except mine workers' dedicated transport. The Municipality has applied for funding from MISA to develop an Integrated Transport Master Plan for the Municipality.

2.9. Electricity and Energy

The bulk electrical network is well established around the Matjhabeng area. Eskom serves all mines and all townships in the municipal area and thus there is sufficient bulk infrastructure available to serve the whole area. Main challenge however remains an aging electrical infrastructure in particular towns where the municipality is provider.

2.9.1. The MLM Electrical infrastructure consist of the following:

Category of network			Circuit length (KM) [3]				Transformers installed capacity [1]		
			Total O/H lines		Total Cables		Number	Total (MVA)	
LV Supply	Supply voltage < 1kV	Domestic	117,00	km	1560,00	km			MVA
MV Supply	≥ 1kV and ≤ 22kV	Commercial/small to medium industrial	Type here	km	Type here	km	685,00	274,50	MVA
		Rural overhead up to 22kV	29,00	km	114,00	km	9,00	3,15	MVA
HV Supply	Supply voltage > 22 kV to ≤ 44 kV		Type here	km	Type here	km	Type here	Type here	MVA
HV Supply	> 44 kV to ≤ 132kV		Type here	km	8,00	km	5,00	100,00	MVA
HV Supply	> 132 kV		Type here	km	Type here	km	Type here	Type here	MVA
Total			146,00	km	1682,00	km	699,00	377,65	MVA

2.9.2. The MLM consumer base can be indicated as follows:

Consumer classification	Number of consumers	
	Actual	
	2022/23	
Free Basic Electricity	941	
Domestic (pre-paid)	18 738	

Domestic (conventional)	12 665
Manufacturing / Industrial	807
Commercial (conventional)	3 425
Street lighting	17800
Sold to other municipal departments	236
Total Consumer	35 71

2.9.3. Household Energy/ Fuel Sources

The MLM alternative energy profile can be indicated as follows:

Province, District and Local municipality	Household access to electricity									
	In-house conventional meter	In-house prepaid meter	Connected to other source which household pays for (e.g., con	Connected to other source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity	Total
FS184: Matjhabeng	12665	18735	2 421	235	30	87	80	388	5 726	149 021

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

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

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

2.9.4 The future electrification planning for the MLM electrical distribution area can be indicated as follows:

However, a change in cost recovery and their subsidization policy has made it very expensive to electrify the rural areas, and these include farms and farming communities who need such basic power support. Matjhabeng Local Municipality will develop the Energy Resource Plan to guide and address energy needs and that will be aligned with the national plan. The Municipality is trying level best to decrease its carbon footprint thus moving towards green economy. The municipality will into mixed energy efficient and energy generation technology to boost its capacity.

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	ESTIMATED PROJECT VALUE
	Hennenman LAND RESTITUTION PROJECT		Planning 361 Stands to be Electrified	Eskom intake point and NMD needs to be upgraded and increased. Electrical medium voltage networks must be upgraded to an estimated value of 7m	R23 606 000
	Virginia Extension 10 Kitty		Planning 178 Stands to be Electrified	Eskom intake point and NMD needs to be upgraded and increased. mv and lv infrastructure stolen	R 43 188 000,00

Virginia Extension 13 Kitty		Planning 237 Stands to be Electrified	MV and LV infrastructure stolen	R 10 902 000,00
Virginia Saaiplaas		Planning 361 Stands to be Electrified	Eskom intake point and NMD needs to be upgraded and increased. Mv and lv infrastructure stolen	R 16 606 000
Welkom NAUDEVILLEEXT 2		Planning 318 Stands to be Electrified	Eskom intake point and NMD needs to be upgraded and increased. Mv and lv infrastructure stolen and needs to be replaced at an estimated cost	R 19 628 000

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE
				implication R5m	
	Welkom Flamingo (up market)		Planning 351 Stands to be Electrified	Electrical intake substation will be required to be built for the proposed project to an estimated amount of R65M	R 111 146 000
	Welkom Flaming Park X5		Planning 14 stands to be Electrified	Electrical intake substation will be required to be built for the proposed project to an estimated amount OF R95M	R 644 000,00
	Welkom Flaming Park X2		Planning 392 stands to be Electrified		R 18 032 000,00
	Welkom Flaming Park X3		Planning 52 Stands to be Electrified		R 2 392 000,00
	Welkom Flaming Park X4		Planning 42 Stands to be Electrified		R1 932 000,00
	Riebeeckstad (Norman Street)		Planning 120 Stand to be Electrified	MV AND LV INFRASTRUCTURE STOLEN	R 17 520 000,00
	Riebeeckstad (Lusette Street)		Planning 78 stands to be Electrified	MV AND LV INFRASTRUCTURE STOLEN	R 3 588 000,00
	Riebeeckstad (Koppie Alleen School)		159 Stands to be Electrified	MV AND LV INFRASTRUCTURE STOLEN	R 7 314 000,00

ITEM NO.	PROJECT NAME	WARDNO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE
	BRONVILLE EXT 15 & 9		Planning 500 Stands to be Electrified	Electrical 132kv Substation Must Be Repaired For R68m Before Project Can Commence	R91 000 000,00
	RHEEDERSPARK EXT 2		Planning 714 Stands to be Electrified	Electrical Intake Substation Will Be Required To Be Build For The Proposed Project To An Estimated Amount Of R65m	R97 844 000,00

	Riebeeckstad 1st Phase Military Veterans (28 Stands)		Planning 28 Stands to be Electrified	Eskom Intake Point And Nmd Needs To Be Upgraded. Mv And Lv Infrastructure Stolen	R3 388 000,00
	Rheederspark 2nd Phase Military Veterans (25 Stands)		Planning 25 Stands to be Electrified	Eskom Intake Point and Nmd Needs To Be Upgraded. Mv And Lv Infrastructure Stolen	R1 150 000,00
	Welkom R30 Airport Development		Planning 407 Stands to be Electrified	New Eskom Intake Point needs to provided and installed	R366 306 000
	Odendaalsrus Phakisa Development		Planning 407 Stands to be Electrified	New Eskom Intake Point needs to provided and installed	R113 860 000
	ELDORIE X13		Stands to be Electrified Electrified	and Nmd Needs To Be Upgraded. Mv And Lv Infrastructure Stolen An Estimated Value Of R8m	R 24 376 000,00
TOTALS					R1,225,204,000

2.9.5. Percentage distribution of households in Matjhabeng local municipality by source of energy for lighting

Energy for lighting	Total Number	%
Electricity from mains	119812	95
Gas	137	0.1
Paraffin	1921	1.5
Candles	3199	2.5
Solar	815	0.6
Other	74	0.1
None	109	0.1

Source: Stats SA: Census 2022

2.9.6. Percentage distribution of households in Matjhabeng local municipality by source of Energy for Cooking

Energy for cooking	Total Number	%
Electricity from mains	97421	77.3
Gas	23402	18.6
Paraffin	4617	3.7
Wood	288	0.2
Coal	17	0
Animal dung	5	0
Solar	98	0.1
Other	39	0
None	180	0.1

Source: Stats SA: Census 2022

2.9.7. External challenges and risk factors impacting on service delivery:

Theft and vandalism of electrical infrastructure have an adverse effect on the autonomy of the MLM which the multiyear effect which can be illustrated as follows:

Theft and Vandalism Multi Year Impact				
Financial Year	Period	Incidents	Estimated Cost of incidents in millions	Comments
2021-22	July 2021 to June 2022	240	R 15 503 002,18	
2022-23	July 2022 to June 2023	407	R 32 409 187,81	
2023-24	July 202 to June 2024	67	R 7 309 047,40	For this financial year to date.

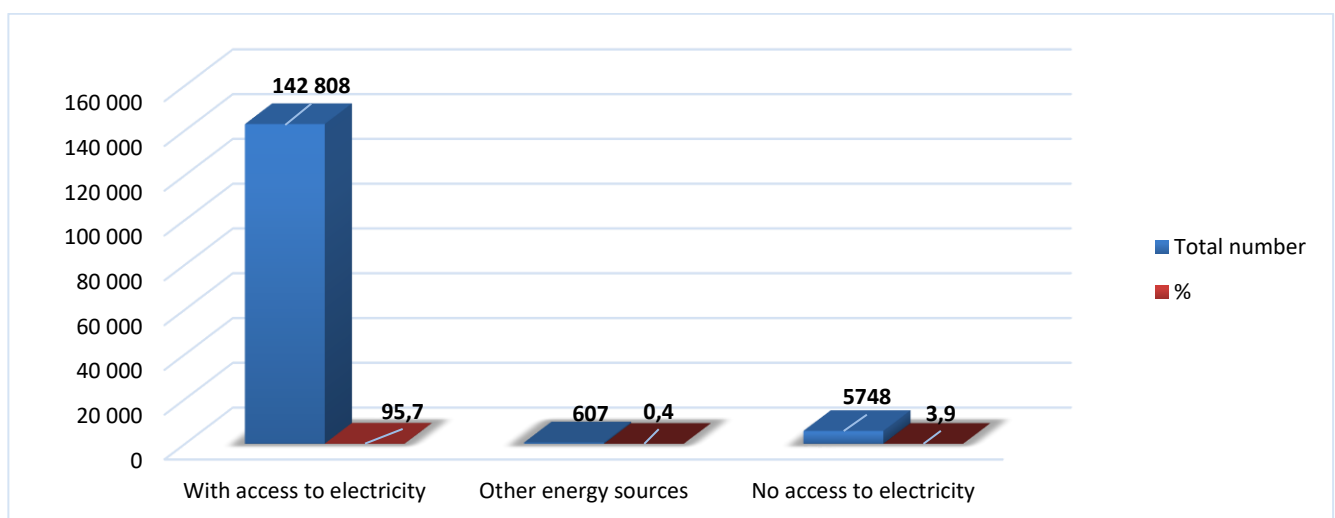
We are expected to ensure that there are no electricity disruptions because of vandalism as much as it is practically impossible. We know as a Municipality that we are targeted by zama-zama activities throughout the Municipal areas. Worst hit areas we know of are Bronville, Rheederspark , Odendaalsrus and Welkom Units. This situation is route cause of the current Sosio Economic Situation of the Gold Fields and the closing of mines in the MLM.

These hotspot units that need attention can be indicated as follows for the 2022/23 financial year:

Row Labels	Count of incident	Sum of Approximate loss	Sum of Cable length (m)
Allanridge	26	R501 359,30	318
Bronville	2	R11 891 504,23	600
Hennenman	19	R1 287 140,61	4605
Odendaalsrus	96	R7 018 656,07	2040
Riebeeckstad	26	R732 730,45	587
Thabong	1	R10 623,00	23
Ventersburg	12	R610 491,72	3066
Virginia	42	R2 401 064,02	901
Welkom	176	R7 815 102,41	6299
(blank)			
Grand Total	400	R32 268 671,81	18439

In some areas, there are practical overloading of the transformers due to illegal connections and the Municipality is obligated to replace such equipment as and when the problem occurs.

2.9.8. Distribution of households with and without access to electricity in the MLM



Source: Community Survey 2016

The figure above indicates the distribution of households with and without access to electricity. Matjhabeng has a larger percentage of households with access to electricity by 95,7%. Households without electricity in Matjhabeng is at 3,9% respectively. Other energy sources contribute to less than 1,0% of electricity in Matjhabeng.

2.10. Waste Management

The estimated population served by the Municipality is approximately 428 843 (2016 Statistic South Africa). Out of an estimated 131 626 households, 126 709 households currently receive refuse removal services, representing 96% of the current population; of these, 19 884 households receive Free Basic Refuse Removal Service, representing 15.1 % of households served. All services are coordinated by the Municipal Solid Waste Management Division, with the main office in Welkom and complemented by Eastern and Western regional offices.

The service rendered extends to all the proclaimed townships, un-proclaimed townships and to some extent to the farms as the need arises. Currently there is four permitted municipal landfill sites in the municipal area. In addition to the landfill sites, the Matjhabeng Local Municipality has one transfer station in Virginia. The department is intending to close the current relay station and establish new landfill site that will cater Virginia in entirety.

It should be noted that four additional privately owned landfill sites exist within the municipal boundaries mainly operated by the mines. These are not regulated by the municipality; however, it is required that the municipality, at a minimum, compile a registry of these sites and confirm that Industry Waste Management Plans are in place for all major industries within its area of jurisdiction. We need to investigate the use of waste for energy and gas in line with our adaptation and mitigation strategy to reduce the amount of waste in our landfill sites. It is also planned to use solar energy in replacement of conversional electricity at the Welkom Landfill site.

2.11. Refuse Removal

A similar positive trend can also be observed with the provision of refuse removal services to our residents. The number of residents with no basic refuse has significantly reduced and therefore confirming the progressive reduction of refuse removal service backlog. The municipality makes effort to ensure that refuse removal is done at least once a week at every formalized household and from businesses and this is in-line with the national target. There is a need to implement waste minimization by means of separation at source, involve more community members in recycling initiatives to reduce the amount of waste sent to landfills.

There are areas which do not receive the service, and these include farms and informal settlements. The reason for this is that the farms are too far from the main operational area and the quantities of waste produced are not substantial enough to warrant regular removal (cost - benefit analysis). Movement in informal settlements is a challenge in that plant and machinery cannot move freely between the dwellings. Mechanical breakdown of aged fleet often affects the weekly removal of waste.

2.11.1. Percentage distribution of Refuse Disposals in Matjhabeng

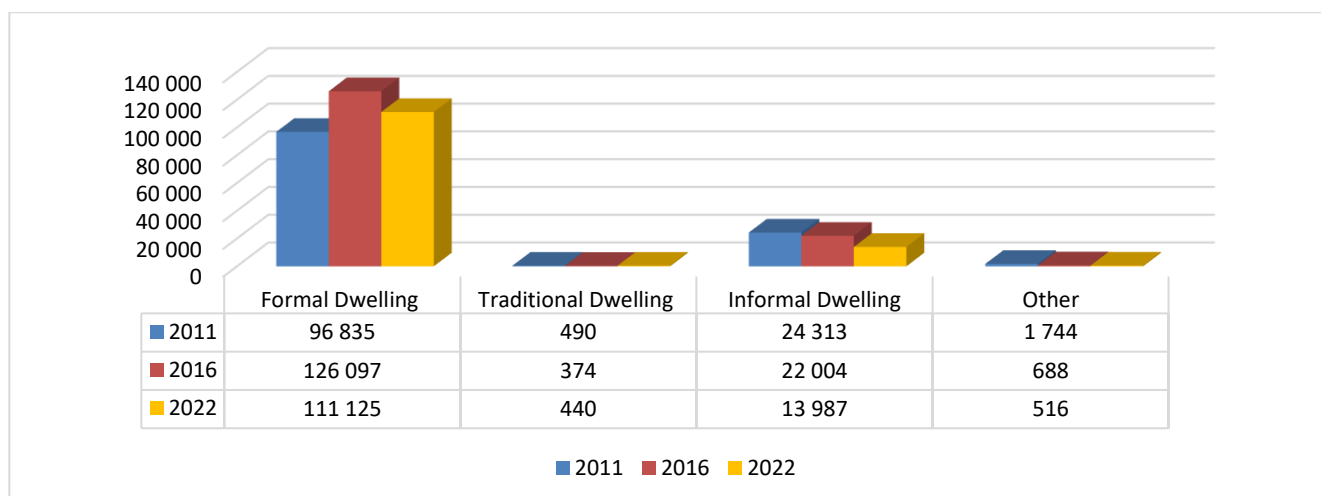
Refuse Disposals	Total Number	%
Removed by local authority at least once a week	81371	64.5
Removed by local authority less often	5922	4.7
Communal refuse dump	2907	2.3
Communal container/central collection point	3363	2.7
Own refuse dump	19429	15.4
No Rubbish Disposal	12218	9.7
Other	857	0.7

Source: Stats SA: Census 2022

2.12. Housing and Human Settlements

In this section, information on household composition and services will be analyzed to give an overall picture on services delivery in Matjhabeng local municipality. The population size is estimated to be 111 125 majority which are formalized households, and the municipality has more than 13 987 informal households. The main challenge to formalize them is non availability of serviced sites, township establishment processes that must be followed and economic migrations makes it very difficult to eradicate informal settlements around Matjhabeng.

2.12.1. Distribution of households by type of main dwelling in Matjhabeng



Source: Stats SA: Census 2011, CS 2016 and Census 2022

The figure above shows the distribution of households by main type of dwelling. In 2011, the proportion of formal dwellings was 96 835 with an increase of 126 097 in 2016 and a decrease with 111 125 in 2022. In terms of Informal dwellings, there was a decrease in 2022 with 13 987 as compared to 2011. Regarding traditional dwellings there was a decreased from 490 to 440 Between 2011 and 2022.

2.12.2. Tenure status in Matjhabeng Municipality

Tenure status	Total number
Rented from private individual	15477
Rented from other (including municipality and social housing)	5310
Owned but not yet paid off	5499
Owned and fully paid off	53653
Occupied rent-free	22031
Other	2379
Total	104 350

Source: Stats SA: Census 2022

The table above indicates the total number of tenure status in Matjhabeng. The rented from private individual has a high number of 15 477 as compared to rented from municipality or other social housing. Owned and fully paid off also indicates a high number as compared to owned but not paid off as of 2022 census calculations.

2.13. Recreational Services

Four types of recreation facilities are established in the municipality.

2.13.1. 29 Developed Parks

2.13.2. Cemeteries

Facility	Location	Capacity	Status	Fenced	Ablution Facilities
Phumlani Cemetery	Farm Dankbaarheid 187/4	Plan not available	Operational	No	No
Thuhlwane Cemetery	Farm Thabong 145/RE		Closed	Yes	No

Facility	Location	Capacity	Status	Fenced	Ablution Facilities
Phakisa Cemetery	Farm Eva 127/8	Plan not available	Operational	Yes Vandalized	No
Phomolong Cemetery	1. Stand no 2962 2. Stand no 3531	Adults: 20 161 Child: 2243	Operational	Yes	Yes
Kutlwanong Cemetery	1. Farm Kameeldoorns 139/2 2. Farm Kameeldoorns 139/1 3. Stand no 5414	Plan not available	Operational	Yes	Yes Vandalized
Old Meloding Cemetery (No 1)	Stand no 1		Closed	Yes Partially vandalized	No vandalized
Old Meloding cemetery (No 2)	Stand no 21532 and 21535 (closed)		Closed	Yes	No vandalized
Old Meloding cemetery (No 3) Eureka	Stand no 1466/9		Closed	Yes Partially vandalized	No Vandalized
Old Meloding cemetery (No 4) Stilte	1. Farm Stilte 138/25 2. Farm Stilte 138/29	Plan not available	Operational	No	No
New Meloding cemetery (No 5) Albany	Stand no 14095	Adults: 16 808 Child: 2552	Operational	Yes	No
Bronville old cemetery (No 1)	Stand no 2845, Ext 9 Bronville		Closed	Partially fenced.	No Vandalized
Bronville new cemetery	Farm Saaiplaas RE/690	Adults: 35 504 Child: 4233	Operational	Yes Partially vandalized	No Vandalized
Welkom Cemetery	Farm Meriban 16/2 in Ward 34,	Plan not available	Operational	Yes Vandalized	Yes Vandalized
Merriespruit cemetery	Stand no 2180 Merriespruit, Virginia	Plan not available	Operational	Fenced	No Vandalized
Ventersburg cemetery (new)	Adjacent to stand no 50	Plan not available	Operational	Yes	Yes Vandalized
Hennenman Cemetery	Farm Eden 492/1	Plan not available	Operational	No	No
Allanridge Cemetery (No 1)			Closed	Yes	No
Allanridge Cemetery (No 2)	Stand no 1871, Allanridge	Plan not available	Operational	Yes	Yes
Nyakallong Cemetery	Stand no 1485	Plan not available	Operational	Yes	No
Mmamahabane Cemetery (No 1)	Stand no 79	Plan not available	Operational	No	No

Facility	Location	Capacity	Status	Fenced	Ablution Facilities
Mmamahabane Cemetery (No 2)	Stand no 2482	Plan not available	Operational	No	No
Mmamahabane Cemetery (No 3)	Stand no 50		Closed	No	No
Mmamahabane New Cemetery (No 4)	1. Farm Groenpunt 96/RE 2. Farm Tswelangpele 756/RE	Plan not available	Not yet operational	Yes	Yes Vandalized
Odendaalsrus Cemetery (No 1) Eldorie	Stand no 3743		Closed	No	No
Odendaalsrus Cemetery (No 2)	Stand no 3468		Closed	No	No

2.13.3. Sport / Recreation Facilities

Qty	Type of facility	Location	Max access distance for immediate community	Population Threshold	Status Operational
2	Multi-purpose sport facilities	Virginia / Meloding	15km	20 000 – 200 000	Yes
4	Multi-purpose sport facilities	Welkom	Less than 15km	20 000 – 200 000	Yes
2	Multi-purpose sport facilities	Thabong	15 km	20 000 – 200 000	Yes
1	Multi-purpose sport facilities	Hennenman	Less than 15km	Less than 20 000	Yes
2	Stadiums	Thabong	Less than 15km	20 000 – 200 000	Yes
1	Stadium	Bronville	Less than 15km	Less than 20 000	Yes
1	Stadium	Welkom	15 km	20 000 – 200 000	Yes
1	Swimming Pool	Thabong	15km	20 000 – 200 000	No
1	Swimming Pool	Bronville	Less than 15km	Less than 20 000	No
1	Swimming Pool	Riebeeckstad	Less than 15km	Less than 200 000	No
1	Swimming Pool	Odendaalsrus	More than 15 km	20 000 – 200 000	No
1	Swimming Pool	Welkom	Less than 15km	20 000 – 200 000	No
1	Recreation facility (Picnic Park)	Odendaalsrus	More than 15km	20 000 – 200 000	No
1	Stadium	Kutlwanong	More than 15km	20 000 – 200 000	No
1	Stadium	Nyakallong	Less than 15km	20 000 – 200 000	No
1	Tennis courts	Odendaalsrus	More than 15km	20 000 – 200 000	No
1	Stadium	Phomolong	Less than 15km	20 000 – 200 000	Yes
1	Stadium	Hennenman	Less than 15km	Less than 20 000	No
1	Stadium	Ventersburg	Less than 15km	Less than 20 000	No

2.13.4. Sport Facilities

There are nine (9) stadiums in Matjhabeng. Six (6) stadiums are vandalized. Provision must be made in the budget for the refurbishment and maintenance of the vandalized stadiums and partnerships must be formed with the sporting fraternity to enable access to nearby communities and promote the development of sport in previously disadvantaged communities. Partnerships will also increase use and mitigate vandalism which pose the biggest risk to sustainability. North-west stadiums are currently managed and utilized by the Griffons Rugby Union.

2.13.5. Arts and Culture

The Arts and Culture Sector are under-explored in the Matjhabeng Municipality. Municipalities have the responsibility to create an enabling environment for the promotion of the Arts and Culture Sector through the development of the necessary infrastructure. There are activity rooms at multi-purpose recreation facilities which are under-utilized and must be promoted for use by the sector. It is also a way to mitigate vandalism.

The renaming of community facilities is an important component of the heritage landscape of the country and must be implemented to acknowledge the heritage and culture of the communities of Matjhabeng. Processes to ensure alignment are underway.

2.14. Service Delivery Standards

Important Considerations Relating to Household Levels of Service are as outlined below:

Water

- 93.7% of Households had access to piped water inside the dwelling or yard
- 1.3% used communal taps
- 1.5% used neighbor's tap
- Recorded backlogs amounted to 2503 units (2.6 % of Households)

Sanitation

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

Solid Waste

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

Energy

- About 5000 urban households had no access to electricity or used another source of energy
- Very few households used alternative source of energy.

Free Basic Services

- Free basic Service were delivered to an estimated 19 537 households in 2015/2016.
- 20% of household consumers received free basic water, basic electricity, basic sanitation, and solid waste services.

2.15. Economic Structure and Performance

The economic state of Matjhabeng Local Municipality is put in perspective by comparing it on a spatial level with its neighbouring locals, Lejweleputswa District Municipality, Free State Province and South Africa.

The Matjhabeng Local Municipality does not function in isolation from Lejweleputswa, Free State Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

2.15.1. Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

Definition: Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

TABLE 1. GROSS DOMESTIC PRODUCT (GDP) - MATJHABENG, LEJWELEPUTSWA, FREE STATE AND NATIONAL TOTAL, 2012-2022 [R BILLIONS, CURRENT PRICES]

	Matjhabeng	Lejweleputswa	Free State	National Total	Matjhabeng as % of district municipality	Matjhabeng as % of province	Matjhabeng as % of national
2012	20.7	29.0	176.2	3,566.4	71.4%	11.8%	0.58%
2013	21.6	30.4	190.2	3,868.6	71.1%	11.4%	0.56%
2014	22.4	31.8	204.4	4,133.9	70.5%	11.0%	0.54%
2015	23.4	33.4	220.5	4,420.8	70.1%	10.6%	0.53%
2016	25.6	36.3	235.7	4,759.6	70.5%	10.9%	0.54%
2017	26.8	38.3	253.1	5,078.2	70.1%	10.6%	0.53%
2018	27.4	39.3	264.5	5,363.2	69.8%	10.4%	0.51%
2019	28.9	41.2	277.0	5,625.2	70.2%	10.4%	0.51%
2020	30.2	43.1	281.7	5,568.0	70.1%	10.7%	0.54%
2021	33.3	47.5	309.7	6,208.8	70.3%	10.8%	0.54%
2022	34.3	49.4	332.8	6,628.6	69.4%	10.3%	0.52%

Source: South Africa Regional eXplorer v2404.

Data compiled on 10 Jul 2023.

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With a GDP of R 34.3 billion in 2022 (up from R 20.7 billion in 2012), the Matjhabeng Local Municipality contributed 69.44% to the Lejweleputswa District Municipality GDP of R 49.4 billion in 2022 increasing in the share of the Lejweleputswa from 71.38% in 2012. The Matjhabeng Local Municipality contributes 10.31% to the GDP of Free State Province and 0.52% the GDP of South Africa which had a total GDP of R 6.63 trillion in 2022 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2012 when it contributed 0.58% to South Africa, but it is lower than the peak of 0.58% in 2012.

TABLE 2. GROSS DOMESTIC PRODUCT (GDP) - MATJHABENG, LEJWELEPUTSWA, FREE STATE AND NATIONAL TOTAL, 2012-2022 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

TABLE 3.	Matjhabeng	Lejweleputswa	Free State	National Total
2012	-2.5%	-1.5%	3.1%	2.4%
2013	1.7%	1.5%	1.9%	2.5%
2014	1.1%	1.1%	1.5%	1.4%
2015	2.8%	1.1%	0.0%	1.3%
2016	-0.5%	-1.6%	0.0%	0.7%
2017	1.9%	2.5%	1.1%	1.2%
2018	-0.2%	0.1%	0.8%	1.6%
2019	-6.2%	-4.9%	-0.2%	0.3%
2020	-15.0%	-13.4%	-6.2%	-6.0%
2021	4.0%	4.1%	3.5%	4.7%
2022	0.7%	0.4%	1.1%	1.9%
Average Annual growth 2012-2022	-1.13%	-1.02%	0.34%	0.92%

Source: South Africa Regional eExplorer v2404.
Data compiled on 10 Jul 2023.
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In 2022, the Matjhabeng Local Municipality achieved an annual growth rate of 0.67% which is a slightly lower GDP growth than the Free State Province's 1.09%, but is lower than that of South Africa, where the 2022 GDP growth rate was 1.91%. Similar to the short-term growth rate of 2022, the longer-term average growth rate for Matjhabeng (-1.13%) is also significantly lower than that of South Africa (0.92%). The economic growth in Matjhabeng peaked in 2021 at 4.05%.

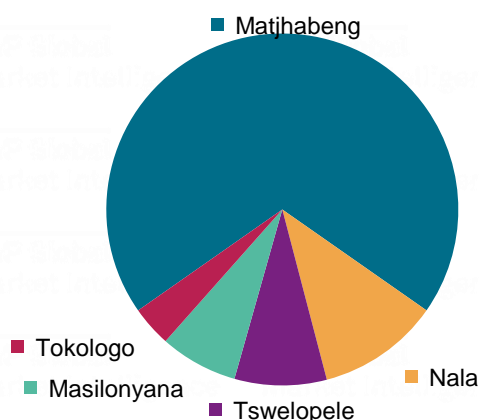


CHART 1. GROSS DOMESTIC PRODUCT (GDP) - MATJHABENG LOCAL MUNICIPALITY AND THE REST OF LEJWELEPUTSWA, 2022 [PERCENTAGE]

Source: South Africa Regional eExplorer v2404.
Data compiled on 10 Jul 2023.
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The Matjhabeng Local Municipality had a total GDP of R 34.3 billion and in terms of total contribution towards Lejweleputswa District Municipality the Matjhabeng Local Municipality ranked highest relative to all the regional economies to total Lejweleputswa District Municipality GDP. This ranking in terms of size compared to other regions of Matjhabeng remained the same since 2012. In terms of its share, it was in 2022 (69.4%) significantly smaller compared to what it was in 2012 (71.4%). For the period 2012 to 2022, the average annual growth rate of -1.1% of Matjhabeng was the fourth relative to its peers in terms of growth in constant 2010 prices.

TABLE 4. GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2012 TO 2022, SHARE AND GROWTH

TABLE 5.	2022 (Current prices)	Share of district municipality	2012 (Constant prices)	2022 (Constant prices)	Average Annual growth
Matjhabeng	34.32	69.44%	24.48	21.85	-1.13%
Masilonyana	3.54	7.16%	2.68	2.12	-2.31%
Tokologo	1.84	3.73%	1.15	1.12	-0.29%
Tswelopele	4.18	8.46%	2.58	2.51	-0.28%
Nala	5.54	11.21%	3.67	3.59	-0.21%

Source: South Africa Regional eXplorer v2404.

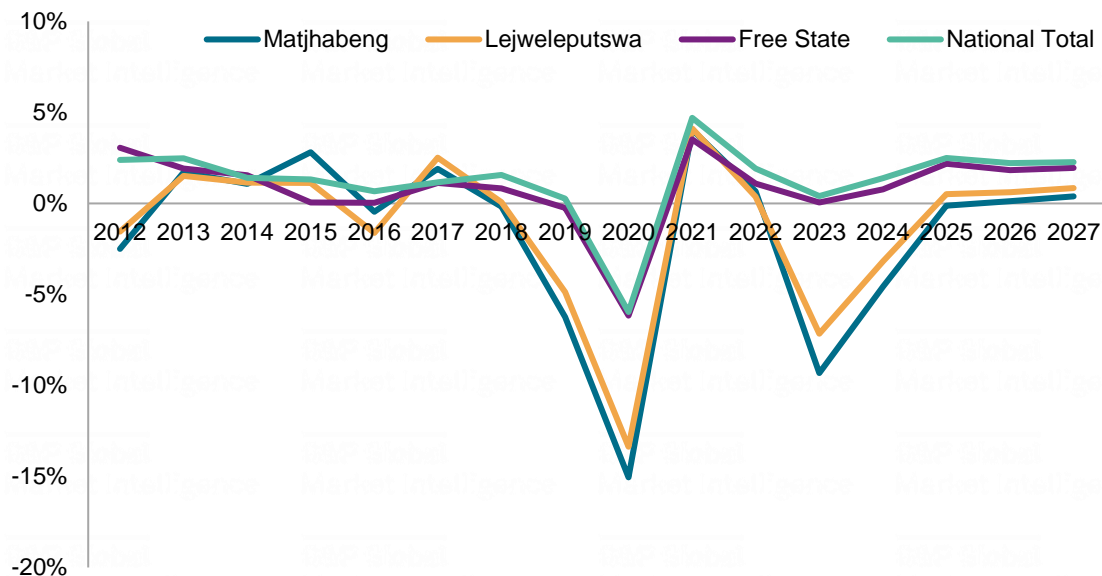
Data compiled on 10 Jul 2023.

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Nala had the highest average annual economic growth, averaging -0.21% between 2012 and 2022, when compared to the rest of the regions within Lejweleputswa District Municipality. The Tswelopele Local Municipality had the second highest average annual growth rate of -0.28%. Masilonyana Local Municipality had the lowest average annual growth rate of -2.31% between 2012 and 2022.

2.15.2. Economic Growth Forecast

It is expected that Matjhabeng Local Municipality will grow at an average annual rate of -2.77% from 2022 to 2027. The average annual growth rate in the GDP of Lejweleputswa District Municipality and Free State Province is expected to be -1.72% and 1.35% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.75%, which is higher than that of the Matjhabeng Local Municipality.



Source: South Africa Regional eXplorer v2404.

Data compiled on 10 Jul 2023.

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CHART 2. GROSS DOMESTIC PRODUCT (GDP) - MATJHABENG, LEJWELEPUTSWA, FREE STATE AND NATIONAL TOTAL, 2012-2027 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]

In 2027, Matjhabeng's forecasted GDP will be an estimated R 19 billion (constant 2010 prices) or 66.4% of the total GDP of Lejweleputswa District Municipality. The ranking in terms of size of the Matjhabeng Local Municipality will remain the same between 2022 and 2027, with a contribution to the Lejweleputswa District Municipality GDP of 66.4% in 2027 compared to the 70.0% in 2022. At a -2.77% average annual GDP growth rate between 2022 and 2027, Matjhabeng

ranked the fourth compared to the other regional economies.

TABLE 6. GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2012 TO 2027, SHARE AND GROWTH

TABLE 7.	2027 (Current prices)	Share of district municipality	2012 (Constant prices)	2027 (Constant prices)	Average Annual growth
Matjhabeng	39.64	66.57%	24.48	18.98	-1.68%
Masilonyana	3.90	6.55%	2.68	1.72	-2.91%
Tokologo	2.65	4.46%	1.15	1.28	0.68%
Tswelopele	5.69	9.56%	2.58	2.72	0.35%
Nala	7.65	12.85%	3.67	3.89	0.40%

Source: South Africa Regional eXplorer v2404.

Data compiled on 10 Jul 2023.

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2.15.3. Gross value added by region (GVA-R)

The Matjhabeng Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

Definition: Gross value added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Matjhabeng Local Municipality.

TABLE 8. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MATJHABENG LOCAL MUNICIPALITY, 2022 [R BILLIONS, CURRENT PRICES]

TABLE 9.	Matjhabeng	Lejweleputswa	Free State	National Total	Matjhabeng as % of district municipality	Matjhabeng as % of province	Matjhabeng as % of national
Agriculture	0.6	4.8	22.4	187.6	11.6%	2.5%	0.30%
Mining	12.7	14.7	29.8	483.3	86.1%	42.6%	2.63%
Manufacturing	1.1	1.6	30.8	813.1	67.6%	3.4%	0.13%
Electricity	1.2	1.7	10.1	192.8	73.9%	12.3%	0.65%
Construction	0.3	0.5	4.9	146.6	68.1%	7.0%	0.23%
Trade	3.7	5.2	37.4	807.5	70.9%	9.8%	0.46%
Transport	1.7	2.6	24.6	451.4	67.6%	7.1%	0.39%
Finance	5.2	6.8	59.5	1,386.9	76.0%	8.7%	0.37%
Community services	5.1	7.7	80.1	1,483.6	66.2%	6.4%	0.34%
Total Industries	31.6	45.6	299.5	5,952.7	69.3%	10.5%	0.53%

Source: South Africa Regional eXplorer v2404.

Data compiled on 10 Jul 2023.

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In 2022, the mining sector is the largest within Matjhabeng Local Municipality accounting for R 12.7 billion or 40.2% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Matjhabeng Local Municipality is the finance sector at 16.4%, followed by the community services sector with 16.2%. The sector that contributes the least to the economy of Matjhabeng Local Municipality is the construction sector with a contribution of R 340 million or 1.08% of the total GVA.

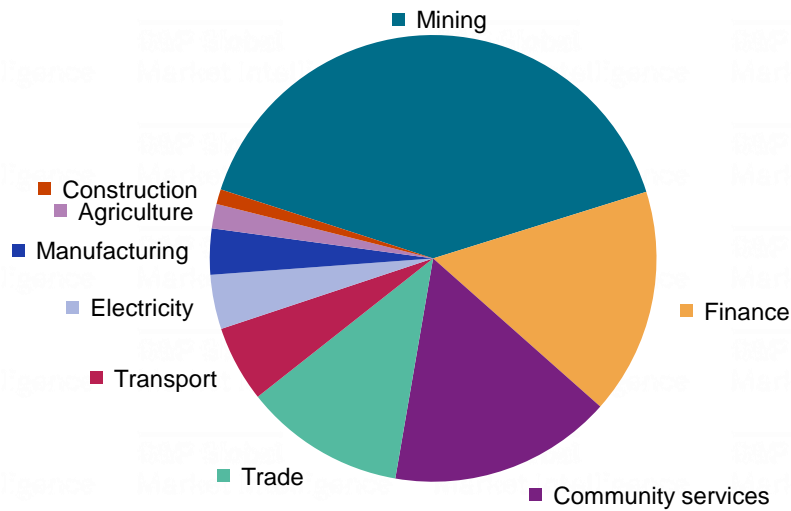


CHART 3. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MATJHABENG LOCAL MUNICIPALITY, 2022 [PERCENTAGE COMPOSITION]

Source: South Africa Regional eXplorer v2404.
 Data compiled on 10 Jul 2023.
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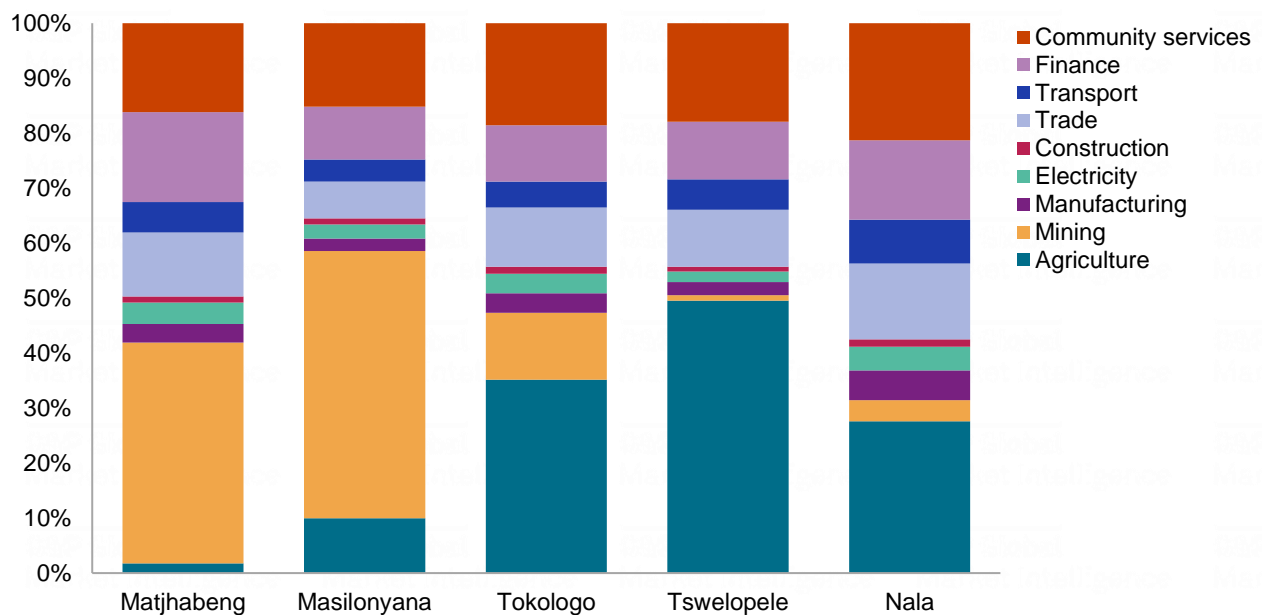


CHART 4. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MATJHABENG, MASILONYANA, TOKOLOGO, TSWELOPELE AND NALA, 2022 [PERCENTAGE COMPOSITION]

Source: South Africa Regional eXplorer v2404.
 Data compiled on 10 Jul 2023.
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2.15.4. Historical economic growth

For the period 2022 and 2012, the GVA in the agriculture sector had the highest average annual growth rate in Matjhabeng at 2.50%. The industry with the second highest average annual growth rate is the community services sector averaging at 1.41% per year. The mining sector had an average annual growth rate of -3.32%, while the construction sector had the lowest average annual growth of -3.56%. Overall a positive growth existed for all the industries in 2022 with an annual growth rate of 0.78% since 2021.

TABLE 10. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MATJHABENG LOCAL MUNICIPALITY, 2012, 2017 AND 2022 [R BILLIONS, 2010 CONSTANT PRICES]

	2012	2017	2022	Average Annual growth
Agriculture	0.19	0.20	0.25	2.50%
Mining	9.40	9.98	6.71	-3.32%
Manufacturing	0.81	0.84	0.71	-1.36%
Electricity	0.85	0.88	0.81	-0.47%
Construction	0.41	0.41	0.29	-3.56%
Trade	3.21	3.33	2.96	-0.80%
Transport	1.20	1.30	1.23	0.24%
Finance	3.03	3.24	3.31	0.86%
Community services	3.33	3.71	3.83	1.41%
Total Industries	22.44	23.90	20.08	-1.10%

Source: South Africa Regional eXplorer v2404.

Data compiled on 10 Jul 2023.

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The tertiary sector contributes the most to the Gross Value Added within the Matjhabeng Local Municipality at 49.7%. This is significantly lower than the national economy (69.4%). The primary sector contributed a total of 41.9% (ranking second), while the secondary sector contributed the least at 8.3%.

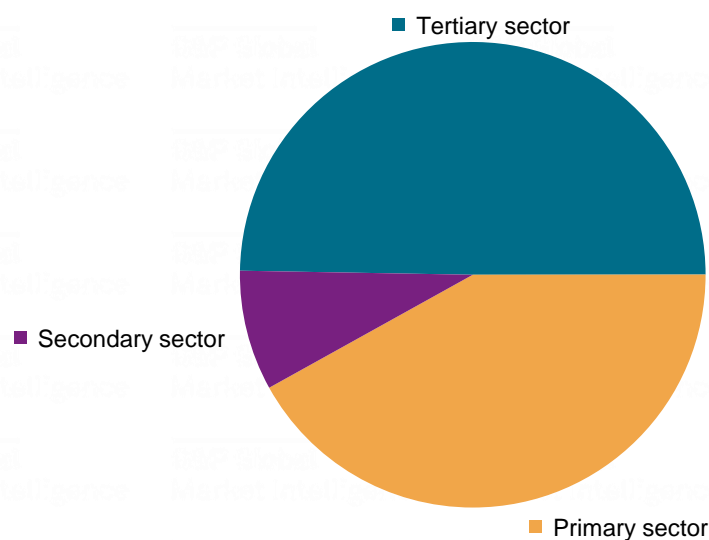


CHART 5. GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - MATJHABENG LOCAL MUNICIPALITY, 2022 [PERCENTAGE]

Source: South Africa Regional eXplorer v2404.

Data compiled on 10 Jul 2023.

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2.15.5. Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Matjhabeng Local Municipality from 2012 to 2022.

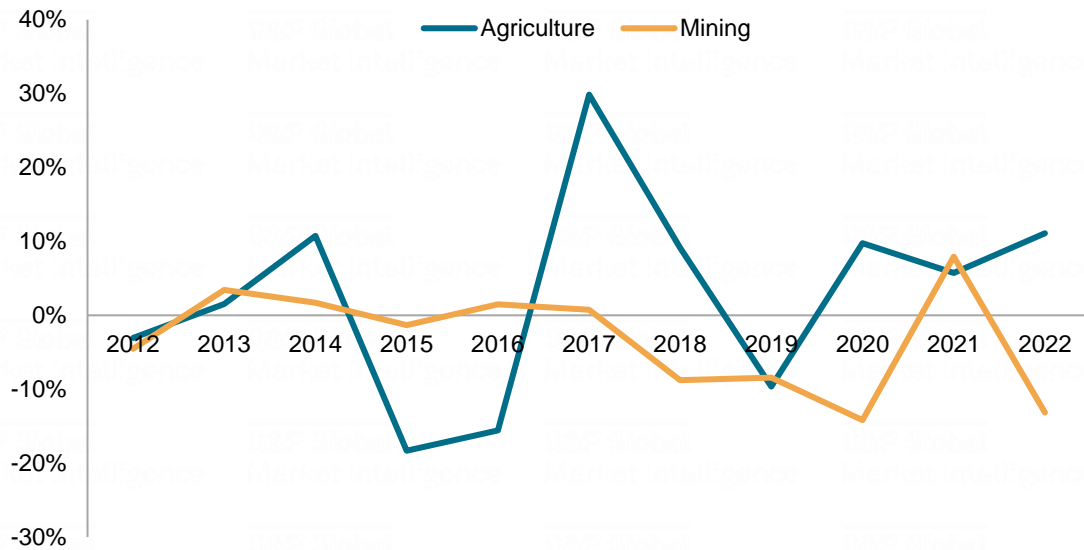


CHART 6. GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - MATJHABENG, 2012-2022 [ANNUAL PERCENTAGE CHANGE]

Source: South Africa Regional eXplorer v2404.
 Data compiled on 10 Jul 2023.
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Between 2012 and 2022, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 29.9%. The mining sector reached its highest point of growth of 7.9% in 2021. The agricultural sector experienced the lowest growth for the period during 2015 at -18.3%, while the mining sector reaching its lowest point of growth in 2020 at -14.2%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

2.15.6. Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Matjhabeng Local Municipality from 2012 to 2022.

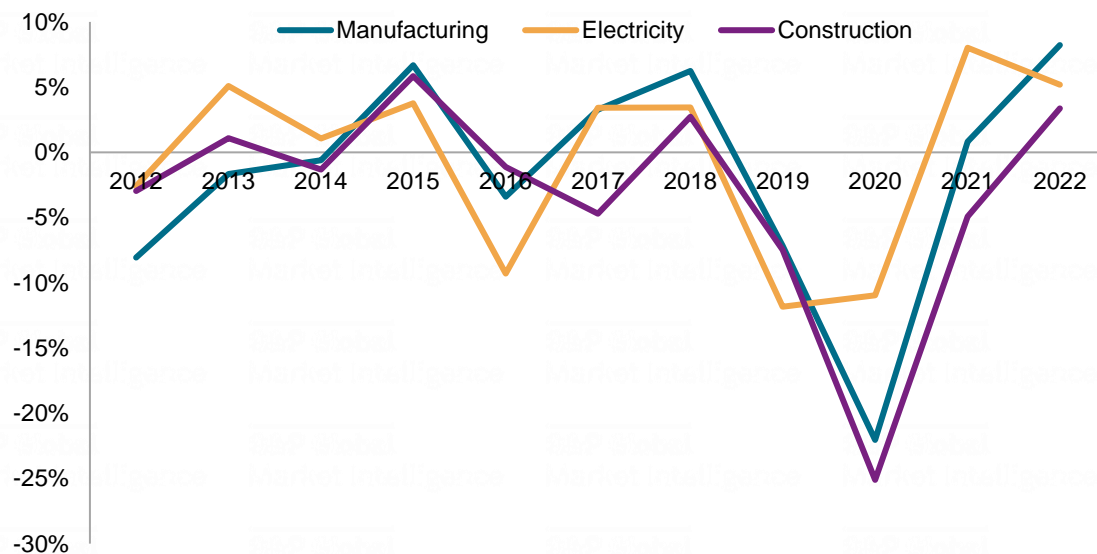


CHART 7. GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - MATJHABENG, 2012-2022 [ANNUAL PERCENTAGE CHANGE]

Source: South Africa Regional eXplorer v2404.
 Data compiled on 10 Jul 2023.
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Between 2012 and 2022, the manufacturing sector experienced the highest positive growth in 2022 with a growth rate of 8.2%. The construction sector reached its highest growth in 2015 at 5.8%. The manufacturing sector experienced its lowest growth in 2020 of -22.0%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -25.1% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2021 at 8.0%, while it recorded the lowest growth of -11.8% in 2019.

2.15.7. Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Matjhabeng Local Municipality from 2012 to 2022.

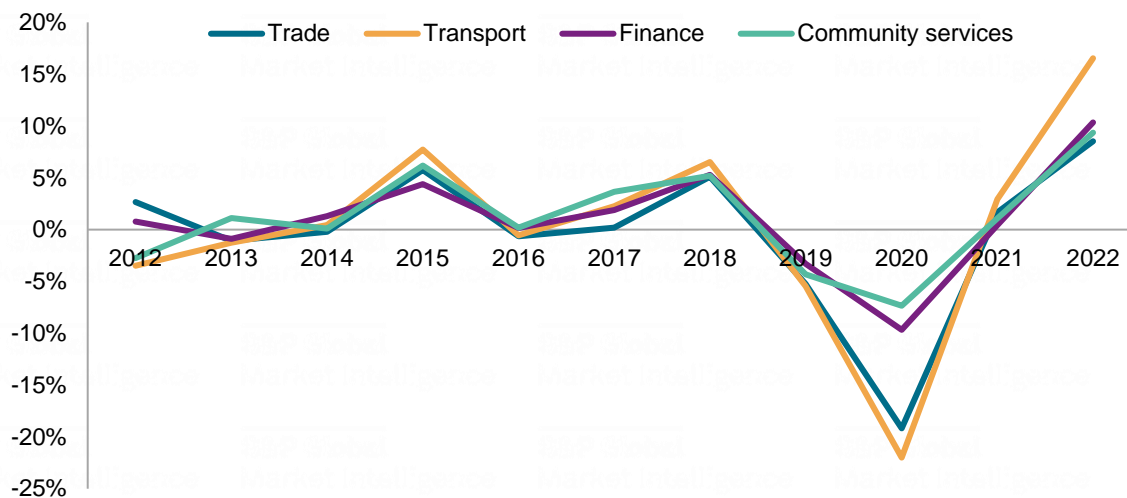


CHART 8. GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - MATJHABENG, 2012-2022 [ANNUAL PERCENTAGE CHANGE]

Source: South Africa Regional eXplorer v2404.
 Data compiled on 10 Jul 2023.
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The trade sector experienced the highest positive growth in 2022 with a growth rate of 8.5%. It is evident for the transport sector that the highest positive growth rate also existed in 2022 at 16.5% which is higher than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2022 when it grew by 10.3% and recorded the lowest growth rate in 2020 at -9.7%. The Trade sector also had the lowest growth rate in 2020 at -19.2%. The community services sector, which largely consists of government, experienced its highest positive growth in 2022 with 9.4% and the lowest growth rate in 2020 with -7.3%.

2.15.8. Sector growth forecast

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

TABLE 11. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MATJHABENG LOCAL MUNICIPALITY, 2022-2027 [R BILLIONS, CONSTANT 2010 PRICES]

	2022	2023	2024	2025	2026	2027	Average Annual growth
Agriculture	0.25	0.24	0.24	0.24	0.24	0.25	0.02%
Mining	6.71	6.01	4.97	4.72	4.52	4.36	-8.26%
Manufacturing	0.71	0.60	0.58	0.58	0.58	0.57	-4.05%
Electricity	0.81	0.67	0.71	0.72	0.72	0.73	-1.96%
Construction	0.29	0.26	0.26	0.26	0.26	0.27	-1.41%
Trade	2.96	2.71	2.71	2.73	2.72	2.69	-1.88%
Transport	1.23	1.13	1.14	1.16	1.19	1.23	0.03%
Finance	3.31	3.07	3.12	3.21	3.30	3.40	0.56%
Community services	3.83	3.50	3.46	3.47	3.50	3.55	-1.48%
Total Industries	20.08	18.18	17.18	17.09	17.04	17.06	-3.21%

Source: South Africa Regional eXplorer v2404.

Data compiled on 10 Jul 2023.

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The finance sector is expected to grow fastest at an average of 0.56% annually from R 3.31 billion in Matjhabeng Local Municipality to R 3.4 billion in 2027. The mining sector is estimated to be the largest sector within the Matjhabeng Local Municipality in 2027, with a total share of 25.6% of the total GVA (as measured in current prices), growing at an average annual rate of -8.3%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of -8.26%.

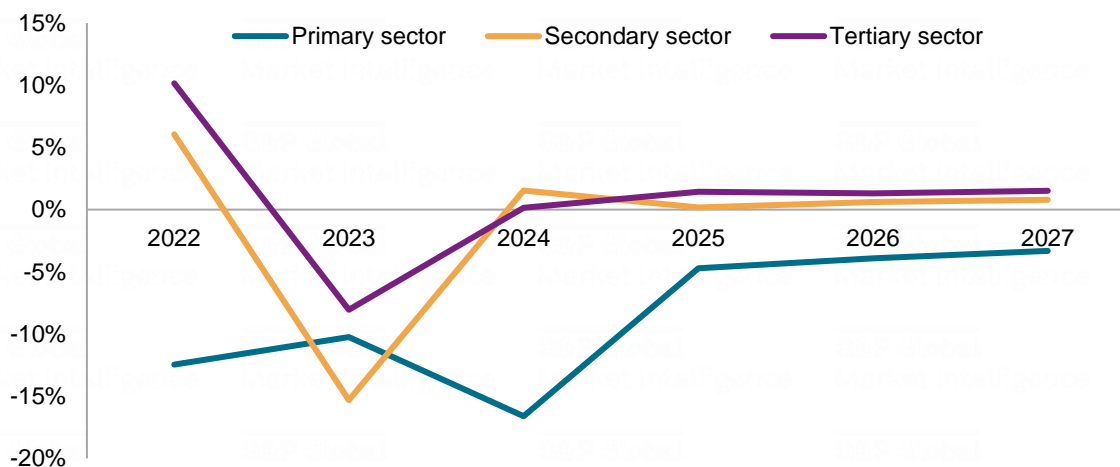


CHART 9. GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - MATJHABENG LOCAL MUNICIPALITY, 2022-2027 [ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]

Source: South Africa Regional eXplorer v2404.

Data compiled on 10 Jul 2023.

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The Primary sector is expected to grow at an average annual rate of -7.90% between 2022 and 2027, with the Secondary sector growing at -2.67% on average annually. The Tertiary sector is expected to grow at an average annual rate of -0.80% for the same period.

2.15.9. Tress Index

Definition: The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

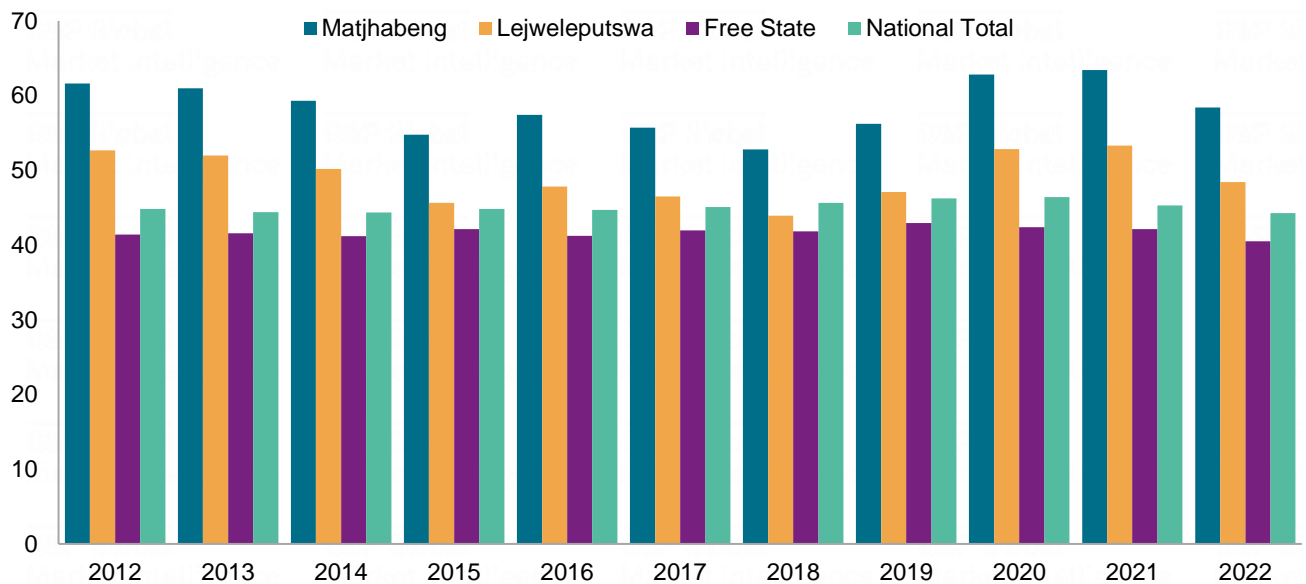


CHART 10. TRESS INDEX - MATJHABENG, LEJWELEPUTSWA, FREE STATE AND NATIONAL TOTAL, 2012-2022 [NUMBER]

Source: South Africa Regional eXplorer v2404.
Data compiled on 10 Jul 2023.
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In 2022, Matjhabeng's Tress Index was estimated at 58.4 which are higher than the 48.4 of the district municipality and higher than the 48.4 of the province. This implies that - on average - Matjhabeng Local Municipality is less diversified in terms of its economic activity spread than the province's economy as a whole. The Matjhabeng Local Municipality has a very high concentrated mining sector.

The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers) and maintain a healthy balance between labour-intensive and capital-intensive industries. If both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and also creating jobs in particular the lower skilled categories. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers (and alleviate unemployment).

2.15.10. Location quotient

Definition: A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage.

If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

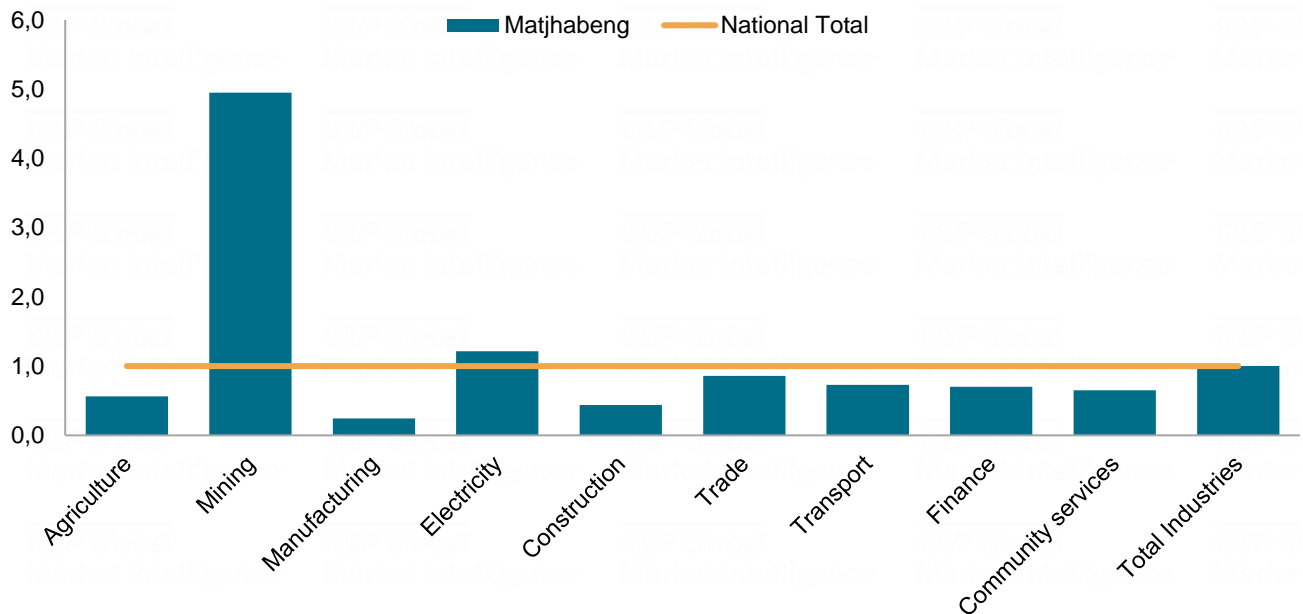


CHART 11. LOCATION QUOTIENT BY BROAD ECONOMIC SECTORS - MATJHABENG LOCAL MUNICIPALITY AND SOUTH AFRICA, 2022 [NUMBER]

Source: South Africa Regional eXplorer v2404.
 Data compiled on 10 Jul 2023.
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For 2022 Matjhabeng Local Municipality has a very large comparative advantage in the mining sector. The electricity sector has a comparative advantage. The Matjhabeng Local Municipality has a comparative disadvantage when it comes to the manufacturing and construction sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. The entire Matjhabeng Local Municipality-economy is centred around the mines in the area, with an LQ of 4.95.

2.16. Educational facilities

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

- Adult Basic Education and Training Facilities
- Early Childhood Development Facilities
- Further Education and Training Facilities
- Rural / Farm Schools
- Independent Schools
- Private School
- Public Schools

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

Urban Area	Population	Required		Provided		Vacant School Sites
		1 per 7 000	1 per 500	Primary	Secondary	
Allanridge/Nyakallong	19 337	3	2	4	2	8
Odendaalsrus/Kutloanong	63 743	9	5	10	7	22
Welkom/Thabong	211 011	28	17	31	11	37
Virginia/Meloding	66 208	9	5	15	6	21
Hennenman/Phomolong	24 167	3	2	4	2	12
Ventersburg/Mmamahabane	11 260	2	1	3	1	5

Backlog of educational facilities per area according to Council of Scientific and Industrial research guideline

2.17. Disaster Management

This situational analysis will provide a comprehensive overview of the disaster management landscape in Matjhabeng Local Municipality, helping stakeholders to develop and enhance their strategies for mitigating, responding to, and recovering from disasters.

Legislation that informs the development of Disaster Management Plan:

Disaster Management Act No. 57 of 2002

Streamlines and unifies disaster management and promotes a risk reduction approach particularly at provincial and local levels. It eliminates the confusion around disaster declaration and addresses current legislative gaps.

National Disaster Management Framework (Notice 654 of 2005)

The framework provides guidelines for the development of the provincial and municipal disaster management frameworks.

Local Government Municipal Systems Act, No. 32 of 2000

Chapter 5, Section 26 (g) of the act, stipulates that a municipal Integrated Development Plan must reflect an applicable disaster management plan.

Status quo analysis

Matjhabeng local municipality has an existing disaster management plan that was reviewed and approved on the 30th of May 2023 as an annexure to the final IDP. The fire management plan is also in place. The municipality has the disaster management focal person who is responsible for disaster management issues and implementation of the plan.

The Matjhabeng Local Municipality Disaster Management status quo report indicates that there is full coverage of the national coverage Sim Based Radio, thus making sending and receiving communication possible anywhere in South Africa. This is covered by mobile coverage.

Status quo of sector plans

Sector plan	Status quo	Adopted/approved.
Disaster management plan	Reviewed	30 May 2023
Fire management plan	Still a draft	Still to be approved

List Of Major Hazards

Hazard	Potential Consequences
Animal Disease	Most animal disease emergencies present little direct threat to human health, however the cost in purely economic terms may be particularly significant. Many rural residents rely on their animals for subsistence, and there are a number of larger animal-based industries in the Province.
Fire (Veld/ Structural)	Loss of life, (loss of breadwinner), severe injury, loss of homes, loss of crops, stock losses, of grazing land, loss of income, disruption of economy. Stretching of the emergency response capability.
Flood/Severe Storm, Rainfall and Landslides	Loss of life, (loss of breadwinner), severe injury, loss of homes, loss of stock loss of income, increased risk of disease.
Hazardous Material	Loss of life, (loss of breadwinner), severe injury, evacuation of large areas, fires, explosions, ground and air pollution. Road and rail transport traveling through the province carrying dangerous chemicals and corrosive substances poses the threat of a significantly dangerous accident.
Human Epidemic	Loss of life, (loss of breadwinner), extended illness, loss of employment because of absenteeism, over-taxing of the medical response capability.
Major Infrastructure Failure	Loss of electrical power, causing: lack of heating; lack of refrigeration; limited fuel supplies; loss of employment through closures of industry. Loss of communications, leading to severe

	impact on the Provincial disaster co-ordination ability. Loss of telephone, fax, computer (internet), automated teller machines, electronic sales.
Major Transportation	Loss of life, (loss of breadwinner), severe injury, loss of income, stretching of response and medical capability. Transport could involve aircraft, trains, tour coaches, school buses, taxis or heavy transport vehicles.
Terrorist Activity	Loss of life, (loss of breadwinner), severe injury, loss of income. Combination of the consequences from all other hazards, dependent upon the type of terrorist activity employed.
Water Contamination	Increased disease, loss of life, loss of stock, pressure on health facilities.
Heat wave	Excessive drought, loss of crops, diseases, loss of life
Extreme cold	Loss of livestock, loss of crops, diseases,
Hostage/ hijack incidents	Loss of human life, economic loss
Snow	Economic loss, loss of human life, livestock and infrastructure.

Disaster Management overview on Institutional Arrangements

Role/Activity/Project	Responsible Department/Unit	Linkage with DM Plan	Budget and Funding source	Timelines	Comments
Establishment of Matjhabeng Disaster Management Centre incorporating a Fire satellite station	MIG, Community Services	<ul style="list-style-type: none"> • Preparedness • Response • Recovery/ rehabilitation • Mitigation • Relieve 	R 21 000 000	2024/2025-2026/2027	Upon been registered by MIG
Procurement of Special Fleet and equipment for Fire and Disaster Management	MIG, Community Services	<ul style="list-style-type: none"> • Preparedness • Response • Recovery/ rehabilitation • Mitigation • Relieve 	R 17 000 000	2024/2025-2026/2027	Make application for grant funding
Upgrade of the Fire Training Academy	MIG, Community Services	<ul style="list-style-type: none"> • Preparedness • Response • Recovery/ rehabilitation • Mitigation • Relieve 	R 5 000 000	2024/2025-2026/2027	Make application for grant funding

2.18. Level of Governance

The local municipality is made up of 36 wards and its Council consists of 36 directly elected ward Councillors and 36 proportionally elected Councillors. In keeping an efficiently and seamless communication with communities, the ward Councillors chairs ward committees as part of promoting participatory democracy. In the municipality's commitment to ward-based planning, we have completed the process of electing ward committees in all 36 wards in the locality such as to ensure proper consultation cascades even to the basic units in our community. Below is the detailed outline of the party seat allocation that compose council of Matjhabeng Local Municipality as determined by the Independent Electoral Commission and the general votes each party received for inclusion for representation in Council.

Party Name	Total Valid Votes	Total Valid Votes/ Quota	Round 1 Allocation	Remainder	Ranking of Remainder	Round 2 Allocation	Total Party Seats
African Christian Democratic Party	913	0,3841	0	0,3841	9	0	0
African Content Movement	560	0,2356	0	0,2356	12	0	0
African Democratic Change	4 267	1,7951	1	0,7951	3	1	2
African National Congress	92 640	38,9735	38	0,9735	1	1	39
African People's Convention	689	0,2899	0	0,2899	10	0	0
African Transformation Movement	1 434	0,6033	0	0,6033	4	1	1
Agency For New Agenda	211	0,0888	0	0,0888	18	0	0
Congress Of the People	1 117	0,4699	0	0,4699	6	1	1
Democratic Alliance	37 654	15,8410	15	0,8410	2	1	16
Economic Freedom Fighters	19 999	8,4135	8	0,4135	7	1	9
Forum 4 Service Delivery	520	0,2188	0	0,2188	13	0	0
Independent Civic Organisation of South Africa	291	0,1224	0	0,1224	16	0	0
Independent South African National Civic Organisation	3 571	1,5023	1	0,5023	5	1	2
Inkatha Freedom Party	369	0,1552	0	0,1552	15	0	0
Patriotic Alliance	937	0,3942	0	0,3942	8	0	0
Patriotic Front Of Azania	402	0,1691	0	0,1691	14	0	0
Power Of Africans Unity	226	0,0951	0	0,0951	17	0	0
Vryheid front Plus	5 334	2,2440	2	0,2440	11	0	2
Total	171 134		65			7	72

Source: Independent Electoral Commission: Local Government Results 2021

Party Name	Ward		PR		Total (Ward + PR)	
	Total Valid Votes	% Total Valid Votes	Total Valid Votes	% Total Valid Votes	Total Valid Votes	% Total Valid Votes
AFRICAN CHRISTIAN DEMOCRATIC PARTY	454	0,52%	459	0,53%	913	0,53%
AFRICAN CONTENT MOVEMENT	0	0,00%	560	0,65%	560	0,32%
AFRICAN DEMOCRATIC CHANGE	2 113	2,44%	2 154	2,49%	4 267	2,46%
AFRICAN NATIONAL CONGRESS	46 035	53,08%	46 605	53,88%	92 640	53,48%

AFRICAN PEOPLE'S CONVENTION	433	0,50%	256	0,30%	689	0,40%
AFRICAN TRANSFORMATION MOVEMENT	729	0,84%	705	0,82%	1 434	0,83%
AGENCY FOR NEW AGENDA	85	0,10%	126	0,15%	211	0,12%
CONGRESS OF THE PEOPLE	424	0,49%	693	0,80%	1 117	0,64%
DEMOCRATIC ALLIANCE	18 785	21,66%	18 869	21,82%	37 654	21,74%
ECONOMIC FREEDOM FIGHTERS	9 906	11,42%	10 093	11,67%	19 999	11,55%
FORUM 4 SERVICE DELIVERY	249	0,29%	271	0,31%	520	0,30%
INDEPENDENT	2 078	2,40%	-	-	2 078	1,20%
INDEPENDENT CIVIC ORGANISATION OFSOUTH AFRICA	87	0,10%	204	0,24%	291	0,17%
INDEPENDENT SOUTH AFRICAN NATIONAL CIVIC ORGANISATION	1 801	2,08%	1 770	2,05%	3 571	2,06%
INKATHA FREEDOM PARTY	82	0,09%	287	0,33%	369	0,21%
PATRIOTIC ALLIANCE	422	0,49%	515	0,60%	937	0,54%
PATRIOTIC FRONT OF AZANIA	215	0,25%	187	0,22%	402	0,23%
POWER OF AFRICANS UNITY	102	0,12%	124	0,14%	226	0,13%
TIKWANA YOUTH POWER	0	0,00%	-	-	0	-
VRYHEIDFRONT PLUS	2 720	3,14%	2 614	3,02%	5 334	3,08%
Total Valid Votes	86 720	100,00%	86 492	100,00%	173 212	100,00%
Total Spoilt Votes	1 259		1 259		2 518	
Total Votes Cast	87 979		87 751		175 730	
Total Voter Turnout					88 387	

Source: Independent Electoral Commission: Local Government Results 2021

PARTY	WARD/LIST ORDER	SURNAME	FULL NAME	SEAT TYPE
AFRICAN DEMOCRATIC CHANGE	PR (1)	TSHABANGU	SELLO ENERST	LC PR
AFRICAN DEMOCRATIC CHANGE	PR (2)	MAILE	LEBEKO JOHN	LC PR
AFRICAN NATIONAL CONGRESS	41804001	MPHORE	ISAAC PELOKGOPO	LC ward
AFRICAN NATIONAL CONGRESS	41804002	NTHUBA	PHEELLO VICTOR	LC ward
AFRICAN NATIONAL CONGRESS	41804004	MOHAPI	LERATO ENDREW	LC ward
AFRICAN NATIONAL CONGRESS	41804005	HELEPI	ABRAHM BASSIE	LC ward
AFRICAN NATIONAL CONGRESS	41804006	KHEPENG	MOUPA ANTHONY	LC ward
AFRICAN NATIONAL CONGRESS	41804007	XABA-MONJOVO	NOMTHANAZO EVELYN	LC ward
AFRICAN NATIONAL CONGRESS	41804008	SOTENJWA	VERONICA	LC ward
AFRICAN NATIONAL CONGRESS	41804010	RAMALEFANE	SANKANE JIM	LC ward
AFRICAN NATIONAL CONGRESS	41804011	TSUINKE	SIPHO ELIAH	LC ward
AFRICAN NATIONAL CONGRESS	41804012	MOSHOFU	ZACHARIAH SABATA	LC ward
AFRICAN NATIONAL CONGRESS	41804013	THELINGOANE	TSHOKOLO JACOB	LC ward
AFRICAN NATIONAL CONGRESS	41804014	MOOPELA	RATSIE HARRINGTON	LC ward
AFRICAN NATIONAL CONGRESS	41804015	MOTLATSI	SECHABA HERBERT	LC ward
AFRICAN NATIONAL CONGRESS	41804016	MOLULA	ITUMELENG PATRICK	LC ward
AFRICAN NATIONAL CONGRESS	41804017	KALIPA	THANDISA	LC ward
AFRICAN NATIONAL CONGRESS	41804018	MARUPING	ITUMELENG ISAAC	LC ward
AFRICAN NATIONAL CONGRESS	41804019	RAMATISA	PASEKA THOMAS	LC ward
AFRICAN NATIONAL CONGRESS	41804020	MONTOELI	DROSSY BOTSWANA	LC ward
AFRICAN NATIONAL CONGRESS	41804021	NTONI	KHULUKAZI MARTHA	LC ward
AFRICAN NATIONAL CONGRESS	41804022	MAKALIANE	CHAROL LERATO	LC ward
AFRICAN NATIONAL CONGRESS	41804023	TLAKE	KGORAI RUBBEN	LC ward
AFRICAN NATIONAL CONGRESS	41804024	MPHIKELELI	MANENE ALFRED	LC ward
AFRICAN NATIONAL CONGRESS	41804026	MOKHOTHU	SAMUEL MPHO	LC ward
AFRICAN NATIONAL CONGRESS	41804028	MOSIA	TSUPANE JOSEPH	LC ward
AFRICAN NATIONAL CONGRESS	41804029	NKONE	NTEBALLENG PORTIA	LC ward
AFRICAN NATIONAL CONGRESS	41804030	MOLEFI	MOETI	LC ward
AFRICAN NATIONAL CONGRESS	41804031	MOKHOMO	HLOBOHANG ABEL	LC ward
AFRICAN NATIONAL CONGRESS	41804036	HANISI	CLEMENT	LC ward
AFRICAN NATIONAL CONGRESS	PR (1)	RADEBE	MATINTE CHRISTINA	LC PR
AFRICAN NATIONAL CONGRESS	PR (2)	DITHEBE	ANGELIQUE	LC PR
AFRICAN NATIONAL CONGRESS	PR (3)	MOIPATLE	KABOTSA SARAH VENOLIA	LC PR
AFRICAN NATIONAL CONGRESS	PR (4)	MASINA	XOLILE NOMPUMELELO	LC PR
AFRICAN NATIONAL CONGRESS	PR (5)	RADEBE	MPOLAILE LYDIA	LC PR
AFRICAN NATIONAL CONGRESS	PR (6)	KHALIPHA	THANDUXOLO DAVID	LC PR
AFRICAN NATIONAL CONGRESS	PR (7)	SETABELA	MARABANE LILIAN	LC PR
AFRICAN NATIONAL CONGRESS	PR (8)	STOFILE	BHEKE	LC PR
AFRICAN NATIONAL CONGRESS	PR (9)	BUTI	MOJALEFA PATRICK	LC PR
AFRICAN NATIONAL CONGRESS	PR (10)	MANESE	SIPHO DAVID	LC PR
AFRICAN NATIONAL CONGRESS	PR (11)	MAILE	PULE EDWIN	LC PR
AFRICAN TRANSFORMATION MOVEMENT	PR (1)	TAU	RANTJANA DAVID	LC PR
CONGRESS OF THE PEOPLE	PR (1)	NQEBOBO	MOOKHO ELISA	LC PR
DEMOCRATIC ALLIANCE	41804003	BADENHORST	MARGARETHA JOHANNA	LC ward
DEMOCRATIC ALLIANCE	41804009	DU PLESSIS	JOHANNES MARTHINUS	LC ward
DEMOCRATIC ALLIANCE	41804025	VAN ROOYEN	MARIA SOPHIA	LC ward
DEMOCRATIC ALLIANCE	41804027	BOTHA	GERHARD PAUL	LC ward
DEMOCRATIC ALLIANCE	41804032	STEYN	RENE	LC ward
DEMOCRATIC ALLIANCE	41804033	MALHERBE	COREEN	LC ward
DEMOCRATIC ALLIANCE	41804034	JANSE VAN RENSBURG	WERNER HENDRIK	LC ward
DEMOCRATIC ALLIANCE	41804035	SCHEURKOGEL	IGOR STEFAN	LC ward
DEMOCRATIC ALLIANCE	PR (1)	BOTHA	PETRUS FRANCOIS	LC PR
DEMOCRATIC ALLIANCE	PR (2)	FANDELEKI	A	LC PR
DEMOCRATIC ALLIANCE	PR (3)	BADENHORST	HERMANUS STEYN	LC PR
DEMOCRATIC ALLIANCE	PR (4)	LETLHAKE	THABISO WILLIAM	LC PR
DEMOCRATIC ALLIANCE	PR (5)	SCHOEMAN	ABIGAIL	LC PR
DEMOCRATIC ALLIANCE	PR (6)	PRESENTE	LUTTIGA NOMBUISELO	LC PR
DEMOCRATIC ALLIANCE	PR (7)	JACOBS	ELLIS JAQUELINE	LC PR
DEMOCRATIC ALLIANCE	PR (8)	NEL	JESSICA	LC PR
ECONOMIC FREEDOM FIGHTERS	PR (1)	KHETSI	LEBOHANG ELLEN	LC PR
ECONOMIC FREEDOM FIGHTERS	PR (2)	DYANTYI	AKHONA	LC PR
ECONOMIC FREEDOM FIGHTERS	PR (3)	SITHOLE	ANGELINE MPHONYANE	LC PR
ECONOMIC FREEDOM FIGHTERS	PR (4)	SEANE	LEKGOANYANE ISHMAEL	LC PR
ECONOMIC FREEDOM FIGHTERS	PR (5)	LETSELE-SETLHABI	SEIPATI VERONICAH	LC PR
ECONOMIC FREEDOM FIGHTERS	PR (6)	JAMA	BONAKELE LUCAS	LC PR
ECONOMIC FREEDOM FIGHTERS	PR (7)	HESS	SIBONGILE	LC PR
ECONOMIC FREEDOM FIGHTERS	PR (8)	MOALOSI	TSEDISO EPHRAIM	LC PR
ECONOMIC FREEDOM FIGHTERS	PR (9)	PHIRI	EMILY PEGGY	LC PR
INDEPENDENT SOUTH AFRICAN NATIONAL CIVIC ORGANISATION	PR (1)	RANTSO	MOLAHLEHI JACOB	LC PR
INDEPENDENT SOUTH AFRICAN NATIONAL CIVIC ORGANISATION	PR (2)	MAHLAKU	MANGALI ELISA	LC PR
VRYHEIDFRONT PLUS	PR (1)	TALJAARD	SUSANNA DORITHIA MARIA	LC PR
VRYHEIDFRONT PLUS	PR (2)	PRETORIUS	HERMANUS STEPHANUS	LC PR

Source: Independent Electoral Commission: Local Government Results 2021

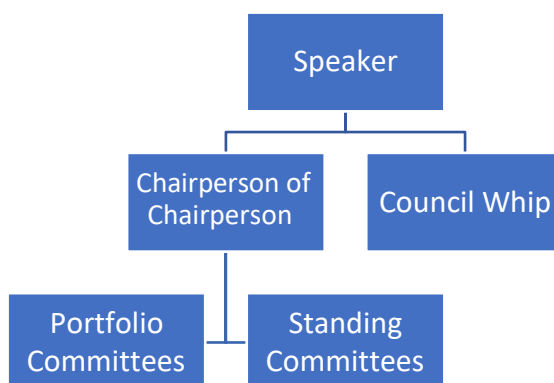
The Ward Councillors as chairpersons of ward committees convene constituency meetings monthly, so as to ensure that communities are well informed about service delivery issues and also to ensure their full participation in providing guidance in so far as their needs and council planning is concerned. The mandate for local government as enshrined in our constitution (section 152) is to among others:

- Promote democratic and accountable government for local communities.
- Ensure the provision of sustainable services to communities.
- Promote a safe and healthy environment which are climate resilient and
- Encourage community participation in local government.

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

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

The municipality has the following outline of governance structure.



2.18.1. The Speaker of Council

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

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

2.18.2. The Chief Whip of Council

The Chief Whip (**Cllr. Marabane Setabela**) plays a critical role in the overall system of governance to sustain cohesiveness within the governing party and maintain relationships with other political parties. The Chief Whip is required to:

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

2.18.3. The Executive Mayor

The Executive Mayor as elected by Council is **(Cllr. Thanduxolo David Khalipa)**. The functions, power and responsibilities of the Executive Mayor are assigned by legislation, in terms of section 56 of the Municipal Structures Act and Chapter 7 of the MFMA, as well by resolutions of Council passed from time to time to allocate specific responsibilities to the Executive Mayor. Provided that the legislation permits sub-delegation, or Council has authorized the power to sub-delegate in respect of Council delegations of authority made to the Executive Mayor, the Executive Mayor may sub-delegate such functions to the Mayoral Committee members or Standing Committees.

2.18.4. Chairperson of Chairpersons

The Chair of Chairs **(Cllr. P Nthuba)** is responsible for coordinating the work of all Section 79 Committees and works closely with and supports Chairpersons of Committees.

2.18.5. Chairpersons of Section 80 Portfolio Committees

Section 80 Committee	Chairperson
Finance	Cllr. H A Mokhomo
Integrated Development Planning, Performance, Monitoring and Evaluation	Cllr. M L Radebe
Local Economic Development, Small Business, Agriculture and Tourism	Cllr. M P Buti
Corporate Services and Good Governance	Cllr. Z S Moshoeu
Special Programs including women, children, elderly, people living with disability	Cllr. T Monjovo-Xaba
Sports, Arts and Culture	Cllr K S V Moipatle
Community Services and Public Safety	Cllr K R Tlake
Infrastructure and Technical Services	Cllr. X N Masina
Human Settlement, Land Use Management and Spatial Planning	Cllr. M C Radebe
Fleet, Disaster Management and Service Delivery	Cllr. S J Ramalefane

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

- Reviewing, monitoring, and evaluating departmental policies
- Reviewing and monitoring of city plans and budgets
- Considering quarterly and annual departmental reports

Section 79 Committee (Standing)	Chairperson
Municipal Public Accounts Committee	Cllr. T Thelingoane
Dispute Resolutions	Cllr. P Ramatisa
Rules and Ethics	Cllr. B Stofile
Standing Committee of Chairpersons	Cllr. P Nthuba
AD-HOC Naming and Renaming	Cllr. I Maruping

2.18.6. Multi-party Whipery

The multi-party whipery constitutes of all political parties represented in council. Each party selects among its Councillors a party whip, who are responsible for the management of their individual party representatives, discipline and to ensure that there is efficient cross-party coordination of council political work. This will ensure the smooth and efficient running of political work of council. The current council consists of eight political parties namely, African Christian Democratic Change, African National Congress, African Transformation Movement, Congress of the People, Democratic Alliance, Economic Freedom Fighters, Independent South African National Civic Organisation and Freedom Front Plus.

No	Full Names	Role and Party Rep
1	Cllr. Marabane Setabela	Council Whip and ANC Chief Whip
2	Cllr. Igor Scheurkogel	DA Chief Whip
3	Cllr. Mphonyane Sithole	EFF Chief Whip
4	Cllr. Hermanus Pretorius	VF+ Chief Whip
5	Cllr. Molahlehi Rantso	ISANCO Chief Whip
6	Cllr. Sello Tshabangu	ADEC Chief Whip
7.	Cllr. David Tau	ATM Chief Whip

2.18.7. Administrative Structure

The municipality as guided by the Municipal Systems Act, 32 of 2000, Municipal Structures Act, 117 of 1998, and Municipal Finance Management Act, 56 of 2003, has been able to complete the restructuring of its top organizational structure.

This is covered in more detail under 3.9 Organizational Design and Redesign.

2.18.7.1. Powers and Functions

The Municipal Manager appointed by Council in terms of Section 82 of the Municipal Structures Act, 117 of 1998, and is designated as the Accounting Officer and the Administrative Head. He is also the Chief Information Officer of the municipality and is responsible for managing the Promotion of Access to Information Act, 2 of 2000 requirements. The responsibilities of the Municipal Manager include the management of financial affairs and service delivery in the municipality. The Municipal Manager is assisted by the Executive Directors, who are head of seven municipal departments. Municipality has structured its departments in a way that each has an Executive Director appointed under Section 56 of Municipal Systems Act, 32 of 2000, for its core functions. Alignment of these functions are such that they enable a swift attainment of all our strategic and operational targets.

Position	Name
Municipal Manager	Adv. Lonwabo Ngoqo
Chief Financial Officer	Mr. Thabo Panyani
Acting Executive Director-Strategic Support Services	Me. Dikagisho Olyn
Executive Director-Corporate Services	Dr. Vuyo Adonis
Executive Director-Infrastructure	Mr. Jonathan Ntsabo
Executive Director-Local Economic Development	Dr. Sefako Ramphoma
Acting Executive Director Human Settlement	Mr. Sello Naniso
Acting Executive Director-Community Services	Mr. Themba Mnisi

2.18.7.2. Employment Equity Plans

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

2.18.7.3. Skills Development Plan

The municipality aligns itself with the requirements of the Skills Development Act of 1998, which clearly states that the employer must plan and implement learning programs that will enable employees to acquire skills and qualifications that will enhance their performance at contribute to the organization's optimum functioning. Workplace Skills Plan (WSP) is an annexure to the Integrated Development Plan. In addition, Chapter 5 of the Municipal Staff Regulations (No. 890: September 2012), provides for Skills development Planning, Implementation, review and funding. It inter alia states:

"The determination of municipal skills needs, priorities and budgets must be-

- Developed once every five years at the commencement of the Integrated Development Planning process and may be reviewed annually thereafter; and
- Aligned to the strategic planning cycles associated with the- integrated development plan; Municipal budget; human resource planning; and performance management cycle."

2.17.4. Stakeholders Consultations

The Office of the executive mayor is embarking on an extensive interaction program with numerous stakeholders with the intention to build social partnerships that will improve on adequate and broad community-based planning. This places all stakeholders and communities the center of our planning for the next five years. This consultation is greatly strengthened by the ongoing election of ward committee which will be included in this document once the Office of the Speaker complete the process. 36 wards have already elected ward committees, a further process of allocation of portfolios as led by ward Councillors will be concluded in finalization of this process. These committee list will be included here once completed and received from the office of the Speaker.

BUSINESS COMMUNITY	
• Host LED Summit	• Business Opportunities for Women in business
• Fair Land Distribution and Equal Allocation for all People	• Have an Investment Summit
• Consider Skills Transfer	• No More Outsourcing of basis Services
• Equal Opportunities for business providers and payments	• Pay business providers within reasonable time (30 Days) in event of non-payment, municipality must issue notice
• Municipality to develop 100 new businesses	• Mayor's Office to report back quarterly on new developments and challenges
• Payment of Sedibeng and Eskom to be prioritized	• Businesses must pay for services to help Municipality deliver services
• Inspection to be made before any payment	• Input on the economic cluster to revitalize LED

TRADITIONAL HEALERS	
• Water Challenge Due to Rain	• Encourage Patients to pay services
• Road Maintenance	• Cleaning Services
• Refuse Removal	• Use of social media to Communicate
• Repair Sewer Treatment Plant	• Deliver Quality Service
• Job Creation	• Implement By-laws
• Provincial Government to assist with yellow Fleet	• Cleaning Campaigns
• Respect Covid-19 regulations	• Humble, respect and work with people
• Use radio to Invite	?

SPORTS FRAATENITY/FEDERATIONS	
• Upgrading and maintaining of facilities	• Security at Sports facilities
• Forge unity and maintain Partnership with sports fraternity	• Honour Outstanding Sports Stars, both legends and current stars
• Revive Sports, Arts and Culture	• Promote Sports, Arts and Culture
• Host quarterly Consultations	• There are No facilities in Ventersburg and Allanridge
• Venue and Funding for Softball	• Utilize open spaces for sports activities
• Organize Annual Sports Summit	• Sports Council

Goldfields TVET and Central University of Technology	
• Memorandum of understanding between TVET and Municipality	• In-service or vocational training
• Awarding of Assets by harmony	• Find Capacity Investors
• Increased Focus on Skills Development	• Link Students with economic opportunities in our space
• Raise awareness of the Entrepreneur Centre through office Ward Councillors	• TVET to Expand to Ventersburg, Hennenman and Odendaalsrus in order to accommodate number of applicants

Business Forum	
• Fixing of Potholes	• Reliable refuse collection

<ul style="list-style-type: none"> • Correct billing 	<ul style="list-style-type: none"> • Sewer Spillage to be attended to and avoid pumping into stormwater drainages
<ul style="list-style-type: none"> • Smart City/ Safe City initiative 	<ul style="list-style-type: none"> • Adjustment on the Rate and taxes charged
<ul style="list-style-type: none"> • Explore the growth in the engineering sector in Matjhabeng 	<ul style="list-style-type: none"> • Build Social Partnerships for development
<ul style="list-style-type: none"> • Tourism attraction to be focal point in LED 	<ul style="list-style-type: none"> • Commission a technical report on critical issues for intervention

Department of Health	
<ul style="list-style-type: none"> • Access Road to Bophelong Road 	<ul style="list-style-type: none"> • Fix Stormwater Drainages and canal
<ul style="list-style-type: none"> • Access Roads to Farms 	<ul style="list-style-type: none"> • Blading and gravelling of roads
<ul style="list-style-type: none"> • Signages directing to local Clinics 	<ul style="list-style-type: none"> • Approve that we can Setup Signages for Clinics
<ul style="list-style-type: none"> • Security at Clinics 	<ul style="list-style-type: none"> • All Clinics in our vicinity
<ul style="list-style-type: none"> • Minor Plumbing and Electricity Challenges at Clinic 	<ul style="list-style-type: none"> • All Clinics e.g. Pipe burst in Riebeeckstad Clinic
<ul style="list-style-type: none"> • Site Identification for Clinics 	<ul style="list-style-type: none"> • Provide available Sites for Clinics

Disabled People of South Africa	
<ul style="list-style-type: none"> • Accessible RDP Houses 	<ul style="list-style-type: none"> • People with Disability to get houses that accommodate their disability
<ul style="list-style-type: none"> • Self-help Group workshop Premises 	<ul style="list-style-type: none"> • Allocate sites or old municipal buildings for such this
<ul style="list-style-type: none"> • Employment (EPWP, CWP and Municipality) 	<ul style="list-style-type: none"> • Municipality must comply with the 7% recommendation for future employment
<ul style="list-style-type: none"> • Accessible Service Delivery and Information to people with Disability 	<ul style="list-style-type: none"> • Conduce working environment for people with Disability (Braille for reading and universal access to buildings)
<ul style="list-style-type: none"> • Establish Disability Desk for Municipality 	<ul style="list-style-type: none"> • Fast track establishment of the Municipal desk
<ul style="list-style-type: none"> • Preferential procurement 	<ul style="list-style-type: none"> • For persons with disabilities and previously disadvantaged

Welkom United Taxi Associations
1. CONSTRUCTION AND MAINTENANCE OF ROADS
<ul style="list-style-type: none"> • Constantia needs to be re-constructed from entrance to end of the street
<ul style="list-style-type: none"> • Road Between Indoor Sports Centre to Setshabelo Primary School needs Maintenance
<ul style="list-style-type: none"> • Dan Khoabane Street needs Maintenance
<ul style="list-style-type: none"> • Thedingoane Street needs maintenance for whole street
2. PICK UP POINT AND DROP OFF POINT
<ul style="list-style-type: none"> • Constantia Road, Nkoane Road and Mangosuthu Buthelezi Road are not user friendly at all for the taxis to off load and pickup
<ul style="list-style-type: none"> • Side Parking with Shelters needs to be erected on the above-mentioned roads for the convenience of the Taxi Industry and the commuters as well as other road users
3. Welkom CBD
<ul style="list-style-type: none"> • The Roads in this area also not user friendly at all for the Taxi Industry and commuters
4. Mothusi Road
<ul style="list-style-type: none"> • All the Streets along the Mothusi Road need to have Drop Off and Pick up points to be user friendly both for taxi Industry and the commuters
5. ERECTION OF TAXI RANKS
<ul style="list-style-type: none"> • Kort Street Rank needs construction to meet the required standards for the Taxi industry

- Erect Taxi Rank at Bopngani Hospital
- Erect Taxi Rank in Thabong Far East, Corner Nkoane and Mangosuthu Roads.

Kgatelopele Taxi Associations

1. Erection and Upgrading of Taxi Rank

- Temporary Taxi Rank in Odendaalsrus as the one being used currently is in an unsafe area
- Taxi Rank in Kutlwanong has an area no being used for commuters
- Safety at the Taxi rank in Kutlwanong
- Meter and transformer at the Kutlwanong not working
- No electricity at the rank

2. Rehabilitation of Roads

- Duplesis Street (From R34 K6 to R34 near Tshepong) needs to be rehabilitated
- The roads need to be resealed and potholes closed
- Paving from K7 to K10

3. Shelter for Commuters

- Some Main Streets need shelters for commuters

4. Relocation for temporary use

- **Relocation to ERF:**
- Temporary use of the erf formerly used by Greyhound for parking or the stand opposite Dr Makgata

2.17.5. Consolidated Community Priorities

Water

Most fundamental challenges ranged from continuous pipe bursts, water leakages, replacement of water meters, connection to individual dwellings and communal taps for informal settlements. These are as a result of aging water infrastructure and the asbestos pipes in the municipality. The billing system and discrepancies on estimates applied in billing and turnaround time for correction of the same came as sharp concern more especially in suburbs. The municipality is exploring alternative measures to curb the loss of water as a result of these challenges and bypass/illegal connections like prepaid meters and zonal meters with technologies that assist in early detection of leaks and pipe bursts.

Sanitation

The Municipality serves approximately 126 068 households (Census 2022) in its entire area of jurisdiction comprising of six (6) Towns and six (6) Townships. The Sewer network comprises of 1534km with 25 929 manholes, 57 pump stations and 12 WWTW. The Municipality is experiencing various challenges such theft and vandalism, illegal mining activities, misuse of sewer, ageing infrastructure, illegal mining etc.

The main problem as highlighted under sanitation is overall collapse of sewer lines, sewer spillages, sewer pumped into stormwater channels/canals contaminating environment. Eradication of bucket system to avoid further air quality contamination around informal settlements.

Electricity

Under electrical challenges confronting communities in Matjhabeng the following were raised as key challenges. Electrification of newly formalized settlements, fixing of streetlights, erection of high mast lights and maintenance of the existing ones, combating cable theft to reduce the effect on communities. The Municipality needs to increase its electricity capacity by upgrading its substations and get Eskom to increase Notified Maximum Demand (NMD) at substations that are already at a maximum.

Roads and stormwater

Roads in the municipality remain a concern as raised by a consistent number of people. Challenges range from potholes, resealing of roads, need for paving, tarred roads and mostly blading and graveling of streets. Naming and renaming of streets is an issue also needing urgent attention. The main cause of all our road challenges is as a result of water and sewer spillages that affect the quality and durability of our roads. We also are faced with the need for replacement of stolen stormwater lids and the increasing need for stormwater canal/drainages.

Waste Management

Inconsistent collection of waste resulting in huge heaps of illegal dumping is a consistent outcry from communities and the need to have necessary specialized trucks for waste management. Communities encouraged that each town must have their own trucks to ensure the backlog on this matter is addressed urgently. Municipality must improve how it manages its landfill sites to ensure compliance with all environmental laws.

Human Settlements

Challenges in this area of priority are formalization of informal settlement, land grabs, connection of service to settlements, title deeds and the need for RDP housing. Pressing need for deregistration and registration of sites as well as availing sites. Development of gap market housing and mixed development as well as rental stock. Student Accommodation is also one area that the municipality is looking to address, ensure provision of serviced sites, Social housing and attend to all unfinished projects.

LED (Local Economic Development)

The Local economic development challenges as raised previously range from support, training, and funding of SMMEs, need for SLPs (Social Labor Plans), creating an environment for investor confidence, timeous payment for services rendered to the municipality. Need for business sites, food security, food gardens, job creation shopping complexes or centers. Communities also raised the need for operational stalls for small businesses around the CBD and township economy as an area needing attention. Furthermore, they appreciated initiatives to draw more investors to our area and expressed satisfaction with the steady progress of cleaning our CBD. The municipality has identified 3 economic corridor which among others include reviving Phakisa raceway and taking advantage of all LED opportunities that will come with that. We are confronted with increasing unemployment rate as a result of the closure of mines and we need to create new industries for the creation of jobs.

Education

Need for more TVET colleges in our towns, experiential training, bursaries, and continued support with NSFAS funding. Diversifying mechanisms for education by building empowerment centers to provide training, rehabilitation, and skilling of different sectors in our communities. Key to this is the need for CUT to expand its faculties to accommodate all relevant courses to our economic development (Agriculture, engineering e.t.c)

Health

Communities are calling for refurbishment and expansion of the Regional Hospital and access to the 24hrs service Clinics, erection of new health facilities, improved access to health care facilities by expanding service hours for all Clinics and employment of more staff to manage the substantial numbers that make use of the public health System.

Community facilities

Establishment of multipurpose centers, church facilities, sports facilities, community halls which is a key challenge also raised by Councillors as a problem for them when they need to have community meetings. A major concern in this regard is the maintenance of existing facilities. The municipality has taken a decision to renovate all its Community halls and request sister departments to assist in building new ones in areas that do not have them, including sports facilities. We therefore have to appoint more security officers to guard existing and new ones against vandalism and improve on maintenance.

Safety and Security

Visible policing, new Police stations to cater for the growing developments in various towns and the enforcement of By-laws are major challenges raised. We should also prioritize the guarding of our key infrastructures against vandalism and theft. Cleaning of open spaces and renovations of abandoned buildings to reduce crime as some are used as a haven

for thugs and drug syndicates. These buildings can be turned into support facilities for the victims of Gender Based violence and educational centers to rehabilitate perpetrators. Areas like Nyakallong, Kutlwanong, Meloding, Mmamahabane, Bronville/Hani-Park and Far East of East of Thabong (Sunrise) area need new Police Stations that can accommodate the growth in communities residing there.

2.17.5.1. Community priorities for 2023/2024 financial year per Ward

WARD 1		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Leakages and replacement of meters Connection water meters Boreholes not functioning. Groenpunt/Matebetsi project not finished 	<ul style="list-style-type: none"> Entire ward Groenpunt/Matebetsi
2. Sanitation	<ul style="list-style-type: none"> Collapsed infrastructure. Sewer spillage (manhole) Need for toilets 	<ul style="list-style-type: none"> Entire Ward Entire Ward Matebesi and Groen-Punt
3. Electricity	<ul style="list-style-type: none"> Fix High Mast lights 	<ul style="list-style-type: none"> Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> Fixing of roads (potholes) Need for gravelling of streets. Need for gravelling, paving and storm water. 	<ul style="list-style-type: none"> Entire Ward Groen-punt Old location & Phahameng
5. Waste management	<ul style="list-style-type: none"> Collapsed sewer network. Need for Dustbin Clean dumping sites 	<ul style="list-style-type: none"> Entire Ward Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Allocation of a church site Re-allocation of abandoned sites Allocation of title deeds Deregistration of sites Land redistribution 	<ul style="list-style-type: none"> Entire ward Entire Ward Entire Ward Build RDP Houses at Groen Punt and remaining areas For youth in the Ward
7. LED	<ul style="list-style-type: none"> SMME support, training, and funding Business Sites Youth development skills programme Job creation, especially for the youth 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> Learnership programmes Build High School 	<ul style="list-style-type: none"> Entire Ward Between Groenpunt and thola ngwana
9. Health	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> Expand Mmamahane Clinic Build new Clinic between Groenpunt
10. Community facilities	<ul style="list-style-type: none"> Building of a stadium Reconstruction of Mmamahabane Hall Centre for the disabled 	<ul style="list-style-type: none"> Entire ward Mmamahabane Hall The entire Ward
11. Safety and security	<ul style="list-style-type: none"> Visible Policing at municipal Facilities Build New Police Station 	<ul style="list-style-type: none"> Entire Ward Mmamahabane

WARD 2		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Fix leakages and replace meters Fix Water Pressure Challenge 	<ul style="list-style-type: none"> Entire Ward Slahluwe Ext 1
2. Sanitation	<ul style="list-style-type: none"> Sewer Spillages 	<ul style="list-style-type: none"> Entire Ward
3. Electricity	<ul style="list-style-type: none"> Fix and erect new High Mast Lights 	<ul style="list-style-type: none"> Area of Kheleng High School
4. Road and stormwater	<ul style="list-style-type: none"> Resealing of tarred Road Graveling of streets Need for paving of access roads with storm-water drainages 	<ul style="list-style-type: none"> Entrance of Phomolong All streets All streets

5. Waste management	<ul style="list-style-type: none"> Remove Illegal dumping inconsistent refuse collection Grass Cutting Provide Dustbins 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Tittle Deeds Deregistration and registration of Sites RDP Houses Rezoning of site 	<ul style="list-style-type: none"> Entire Ward
7. LED	<ul style="list-style-type: none"> SMME support, training and funding 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> Bursaries, Learnerships and Internships 	<ul style="list-style-type: none"> Entire Ward
9. Health	<ul style="list-style-type: none"> 2 Mobile Clinics Build Clinic 	<ul style="list-style-type: none"> Lesilo and Madichakane area Kheleng next to Royal Stars Ground
10. Community facilities	<ul style="list-style-type: none"> Build Sports Centre 	<ul style="list-style-type: none"> Next Kweetsa Primary School (Tigers Grounds)
11. Safety and security	<ul style="list-style-type: none"> Visible Policing and By-law enforcement Build Police Station 	<ul style="list-style-type: none"> Entire Ward Skoti Mpate VD

WARD 3		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Water Leaks Replacement of worn-out meters Low water pressure resulting in water cut Correct Billing Provision of water services <ul style="list-style-type: none"> Installation of water meters 	<ul style="list-style-type: none"> Water infrastructure to be established in Motseki Extension 5 and 6. Replacement of worn-out pipes and replacement of faulty valves in Hennenman and Whites Installing of water meters in all unmetered areas spoornet
2. Sanitation	<ul style="list-style-type: none"> Bucket eradication Ablution facilities in town Collapsed Sewer network <ul style="list-style-type: none"> Building of toilets 	<ul style="list-style-type: none"> Upgrading of sewer outflow station in Hennenman Upgrading of sewer network in Phomolong, Whites and Hennenman Sewer infrastructure to be established in Motseki Bucket eradication in Phomolong spoornet
3. Electricity	<ul style="list-style-type: none"> Need for replacement/maintenance of High mast lights Need for fixing of streets lights <ul style="list-style-type: none"> Installation of electrical/prepaid meters 	<ul style="list-style-type: none"> Placement of High mast lights in Motseki extension 5 and 6 All streetlights in Hennenman and Whites to be maintained and replaced where necessary. Replacement of worn-out and broken electricity poles with new ones and systematic replacement of copper cables with ABC (Aerial Bundle Conductor) cables in Hennenman and Whites. Upgrading/replacing/painting of rusted and broken substations and mini-substations and electrical boxes in Hennenman and

		<p>Whites</p> <ul style="list-style-type: none"> Whites
4. Road and stormwater	<ul style="list-style-type: none"> Need for replacement of road signs Need for graveling of streets Need for paving of access roads Need for fixing of potholes Blading and Graveling of roads Paving of Streets Resealing of main roads 	<ul style="list-style-type: none"> Replacement of road signs in Hennenman and Phomolong and Whites. Placing of speed bumps in Totius, Maryna, Steyn and Schlebusch streets. Paving/tarring of streets in Phomolong and fixing of potholes and road infrastructure Fixing of potholes or resealing of streets in residential areas in Hennenman and Whites. Fixing and resealing of access roads to Hennenman, Whites and Tiger Milling with specific reference to Dr van der Bijl road. Resealing of all main arterial roads in Hennenman, i.e. Steyn, Maryna, Voortrekker and Beyers streets Establishing of a formal road infrastructure in Motseki.
5. Waste management	<ul style="list-style-type: none"> Clean Illegal dumping Sites inconsistent refuse collection Grass cutting Clean open spaces 	<ul style="list-style-type: none"> Cleaning of all illegal dumping sites in Hennenman and Phomolong Attention to regular refuse removal and facilitating a paid service for the removal of building rubble and garden refuse. Cleaning and maintaining of all open spaces and maintaining sidewalks. Cleaning, at cost, of all privately owned stands or fining of residents who does not adhere to Municipal regulations to keep their properties clean. Proper managing of land fill site. Grading of access road to the landfill site.
6. Human settlement	<ul style="list-style-type: none"> Provision of Sites Provision of RDP Houses provision of Title deeds Deregistration and registration of Sites Formalizing of informal settlements Demolish vandalized houses 	<ul style="list-style-type: none"> Allocating of sites in Motseki. Provisioning of sites Whites. Whites, and Redistribution of abandoned sites in Motseki and Whites
7. LED	<ul style="list-style-type: none"> SMME support, training, and funding Business Sites Job creation Opportunities Establishment of commonage and animal pound 	<ul style="list-style-type: none"> Entire Ward Whites Whites
8. Education	<ul style="list-style-type: none"> Bursaries, Learnerships and internships Skills Development Programs 	<ul style="list-style-type: none"> Entire Ward
9. Health	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> Entire Ward
10. Community facilities	<ul style="list-style-type: none"> Need for community bridge Maintenance, refurbishment, and erection of new facilities Refurbishment of taxi rank Refurbishment of sports facility 	<ul style="list-style-type: none"> Entire Ward Whites Entire Ward old Fire Station Motseki

	<ul style="list-style-type: none"> • Refurbishment of community hall • Rebuilding of sport fields • Establishmet of youth golf club 	<ul style="list-style-type: none"> • Taxi-rank in Phomolong • Phomolong • Phomolong Community Hall. • Whites • Whites
11. Safety and security	<ul style="list-style-type: none"> • Visible policing • By-law enforcement • Police station • Security at power station 	<ul style="list-style-type: none"> • Working closely with CPF to protect Municipal infrastructure • Strengthening of Municipal security and By-Law enforcement to ensure proper enforcing of Municipal by-laws. Promulgation of fines in orderfor fines to be issued by by-law enforcement department • Creating a facility to provide safe parking for heavy duty vehicles currently parking in residential and business areas in Hennenman • Whites

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Need for water reticulation 	<ul style="list-style-type: none"> • All Rezoned squatter camps
2. Sanitation	<ul style="list-style-type: none"> • Eradication of bucket systems • Collapsed sewer lines (sewer pump station) • Sewer spillages 	<ul style="list-style-type: none"> • Z Bazaar in Eureka Park • White City and lower Calabria • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • Need for fixing of all High mast lights • Electrification and development of farms 	<ul style="list-style-type: none"> • Entire Ward • Calabria and White city • All Farms in the Ward up to whites
4. Road and stormwater	<ul style="list-style-type: none"> • Resealing of roads • Need for paving of roads • Need for speed humps • Cleaning of stormwater 	<ul style="list-style-type: none"> • Entire Ward • Makoko Drive and Sampi Street (Humps) • Entire Ward • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • Illegal dumping and inconsistent refuse removal 	<ul style="list-style-type: none"> • All over the Ward especially White city and lower Calabria
6. Human settlement	<ul style="list-style-type: none"> • Residential sites and business sites • Need for registration and deregistration of site • Need for reconstruction of dilapidated 2 room houses • Rezoning of farm into residential area 	<ul style="list-style-type: none"> • Entire Ward • Calabria • White City
7. LED	<ul style="list-style-type: none"> • SMME support, training, and funding (skills training programs) • Business sites and Business growth for existing businesses 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Need for bursaries and learnerships 	<ul style="list-style-type: none"> • Youth of the entire Ward
9. Health	<ul style="list-style-type: none"> • Tight security at the clinic to avoid break-ins • Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> • Clinic in Calabria
10. Community facilities	<ul style="list-style-type: none"> • Stadium renovation • Need for community hall • Need for renovation of stadium 	<ul style="list-style-type: none"> • Meloding Stadium • Parks in Eureka and White City • Calabria • Blading of Sports Grounds in ward

11. Safety and security	<ul style="list-style-type: none"> • Visible Policing and By-lawenforcement • Anti-Drugs and Gang Campaigns 	<ul style="list-style-type: none"> • Entire Ward
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WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Fixing of Water leakages and replacing of meters • Fix Meters 	<ul style="list-style-type: none"> • Melody, Sensela and Sloja • Nkandla and old hostels
2. Sanitation	<ul style="list-style-type: none"> • Collapsed sewer networks • Refurbishment of pump station 	<ul style="list-style-type: none"> • Merriespruit Complex and old Hostels • At the end of Meloding
3. Electricity	<ul style="list-style-type: none"> • Fixing/Maintenance of high mastlights and Street lights • Fix meters • Attend meter Bypassing 	<ul style="list-style-type: none"> • Entire Ward • Meters at old Merriespruit • Merriespruit and Goldstein Hostel
4. Road and stormwater	<ul style="list-style-type: none"> • Need for resealing of all tarred roads • Need to erect speed humps • Fix 4 stormwater systems • Fixing of stormwater drainage • Paving of streets 	<ul style="list-style-type: none"> • Entire ward • 1417 Musa Street • Moshweshwe street • Meloding bridge
5. Waste management	<ul style="list-style-type: none"> • Clean Illegal dumping Site • Attend inconsistent refusecollection • Grass Cutting and Tree Cutting • Provide dustbins 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Re-building of asbestos houses • Refurbishment of hostels • Need for residential and church sites • Rebuilding of dilapidated houses and toilets • Tittle deeds • Deregistration and Registration of Sites 	<ul style="list-style-type: none"> • Entire Ward • Next to Meloding taxi rank
7. LED	<ul style="list-style-type: none"> • SMME support, training andfunding • Need for shopping mall • Need for business sites • Refurbish vandalized MunicipalBuildings for business complex • Monitor Stall at the ranks 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Need for skills/Youth development centre • Allocate Bursaries Per Ward • Seta Trainings • Support for disability School 	<ul style="list-style-type: none"> • Gold Stein hostel • Allocate Bursaries Equally • Youth in the ward
9. Health	<ul style="list-style-type: none"> • Expand Clinic 	<ul style="list-style-type: none"> • Meloding Clinic
10. Community facilities	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities (Halls and Library) • Grass cutting 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing and By-lawenforcement • Security at the Clinic • Security at the Library 	<ul style="list-style-type: none"> • Entire Ward • Meloding Clinic • All Municipal Buildings • All government Facilities

WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Water leakages and replacingof meters 	<ul style="list-style-type: none"> • Marematlou, Dieketseng and Melodinghigh VDs
2. Sanitation	<ul style="list-style-type: none"> • Collapsed sewer networks andspillages 	<ul style="list-style-type: none"> • Marematlou and Meloding VDs • Connect Dieketseng VD
3. Electricity	<ul style="list-style-type: none"> • Fix and erect high mast lights 	<ul style="list-style-type: none"> • Entire Ward • Erect high mast light at Marematlou

4. Road and stormwater	<ul style="list-style-type: none"> • Need for paving and graveling • Need for speed humps • Fixing of potholes • Resealing of Roads • Blading and gravelling 	<ul style="list-style-type: none"> • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • Illegal dumping and inconsistent refuse removal • Grass cutting • Provide Dustbins 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Residential Sites • RDP Houses • Tittle deeds 	<ul style="list-style-type: none"> • Formalize OR Tambo section • Entire Ward • Entire Ward
7. LED	<ul style="list-style-type: none"> • SMME support, training and funding • Corporatives • Bring NYDA, SEDA offices 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Need for skills Centre • Bursaries, Learnerships and internships 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment of Clinic 	<ul style="list-style-type: none"> • OR Tambo Clinic
10. Community facilities	<ul style="list-style-type: none"> • Maintenance, refurbishment, and expansion of Multipurpose Indoor Centre • Close unnecessary passages • Access and use of the sports centre 	<ul style="list-style-type: none"> • Phase 2 of the Project
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing and By-law enforcement • Satellite Police Station • Close Passages 	<ul style="list-style-type: none"> • OR Tambo • Entire Ward

WARD 7		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Need for house connections • Replace worn-out meters 	<ul style="list-style-type: none"> • Whole of Albany • Entire
2. Sanitation	<ul style="list-style-type: none"> • Fix sewer spillages • Bucket Eradication for 27 sites • Need for sewer network 	<ul style="list-style-type: none"> • Pump station • Unit 3 and Joe Slovo
3. Electricity	<ul style="list-style-type: none"> • Need 2 High mast lights • Fix and maintenance of High mast light • Reinstall High mast light 	<ul style="list-style-type: none"> • Joe Slovo and unit 3 • Entire Ward • Save more area
4. Road and stormwater	<ul style="list-style-type: none"> • Need for sidewalks on existing roads (for disabled citizens) • Fix road (inaccessible) • Need for paving and tarring of roads • Need for grading of roads • Cleaning and erection of stormwater canals and drainages 	<ul style="list-style-type: none"> • Entire Ward • Joe Slovo and Albany area • Urgent attention for Albany and Madukuza Street 1607 • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • Illegal dumping and inconsistent refuse removal • Grass cutting • Provision of Dustbins 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Sites, • RDP Houses • Tittle deeds • Deregistration and registration of sites 	<ul style="list-style-type: none"> • Entire Ward
7. LED	<ul style="list-style-type: none"> • SMME support, training and funding • Skills development programmes • Prioritizing Employment for youth • Outstanding certificates for skills training 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Need for skills Centre • Bursaries, Learnerships and internships 	<ul style="list-style-type: none"> • Old Phamisanang • For Youth, Elderly and Disabled
9. Health	<ul style="list-style-type: none"> • Build Clinic or 24hrs Medical Centre 	<ul style="list-style-type: none"> • Albany Area
10. Community facilities	<ul style="list-style-type: none"> • Grading of sports ground • Need hall 	<ul style="list-style-type: none"> • Entire Wars • Space to be Identified

11. Safety and security	<ul style="list-style-type: none"> • Visible Policing and By-lawenforcement • Mobile Police Station 	<ul style="list-style-type: none"> • Around Ward • Albany Area
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WARD 8		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Fix and replace old meters 	<ul style="list-style-type: none"> • Entire Ward
2. Sanitation	<ul style="list-style-type: none"> • Sewer Spillages 	<ul style="list-style-type: none"> • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • Need for working High Mast lights 	<ul style="list-style-type: none"> • Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> • Need for fixing of potholes • Need for speed humps • Need for storm water drainagesystems • Resealing of roads • Paving of roads • Cleaning and Maintenance of Stormwater canals and Drainages 	<ul style="list-style-type: none"> • Entire Ward • Paving in Saaiplas and Harmony Project • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • Illegal Dumping • Provide Dustbins • Refuse Collection • Grass Cutting and trees 	<ul style="list-style-type: none"> • Entire ward
6. Human settlement	<ul style="list-style-type: none"> • RDP Houses • Provision of sites • Tittle deeds 	<ul style="list-style-type: none"> • Paving in Saaiplas and Harmony Project • Entire ward • Entire ward
7. LED	<ul style="list-style-type: none"> • SMME support, training and funding • Corporative • Agricultural land • Ensure people in Nkandla and Masimong pay for services 	<ul style="list-style-type: none"> • Entire Ward • Entire Ward • Harmony and Saaiplas area
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and internships 	<ul style="list-style-type: none"> • Entire ward
9. Health	<ul style="list-style-type: none"> • Security 	<ul style="list-style-type: none"> • Secure the Clinic
10. Community facilities	<ul style="list-style-type: none"> • Need for swimming pool • Development of youth center • Need for library • Need for sports facility • Office for the ward Councillor • Need a Community Hall 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • Need for satellite police station • Visible policing services 	<ul style="list-style-type: none"> • X5 • Entire Ward

WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Fire Hydrant valve leakages • Correct billing 	<ul style="list-style-type: none"> • All ward 9
2. Sanitation	<ul style="list-style-type: none"> • Fixing of sewer pumps, only half working • Sewage manhole covers stolen • Collapsed sewer networks • Sewer Spillages 	<ul style="list-style-type: none"> • Merriespruit, old Virginia • Whole of ward 9
3. Electricity	<ul style="list-style-type: none"> • Need for replacement/maintenance of robots • Maintenance of High Mast lights • Repair Streetlights 	<ul style="list-style-type: none"> • CBD and town • Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> • Need for maintenance of storm water drainage systems • Need for resealing of roads • Fixing of Potholes 	<ul style="list-style-type: none"> • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • Inconsistent Refuse collection • Grass cutting • Cleaning of open spaces • Attend to entrance of the dumping area • Virginia Refuse Station need to be fixed 	<ul style="list-style-type: none"> • Entire Ward

6. Human settlement	<ul style="list-style-type: none"> • Demolition of site • Title Deeds • Deregistration and registration 	<ul style="list-style-type: none"> • Amajuba lodge • Entire Ward
7. LED	<ul style="list-style-type: none"> • SMME support, training, and funding • Provision of Business sites • Conversion of old municipal building to be used by local business 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and internships • Training or Skills Centre (Use one of municipal site to build of use old building) 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities • Clinic at Municipal Building 	<ul style="list-style-type: none"> • Entire Ward
10. Community facilities	<ul style="list-style-type: none"> • Refurbishment of municipal buildings • Refurbishment and fencing of all sports facilities • Cemetery • Library needs Maintenance 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • Law enforcement and security at refuse site • Law enforcement on all roads 	<ul style="list-style-type: none"> • All Wards in Virginia

WARD 10		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Fix leakages and replace worn- out meters 	<ul style="list-style-type: none"> • Entire ward
2. Sanitation	<ul style="list-style-type: none"> • Need for maintenance of the Wastewater Treatment plant • Collapsed sewer network 	<ul style="list-style-type: none"> • Kutlwanong Wastewater treatment plant • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • Need for 2 High mast lights • Maintenance and repairs of existing High mast lights • Maintenance and repairs of Streetlights 	<ul style="list-style-type: none"> • K9 • Entire Ward • Riebeeckstad
4. Road and stormwater	<ul style="list-style-type: none"> • Need for construction of roads, sidewalks and storm water canals • Need for construction of speed humps • Need for resealing and fixing of potholes in all streets • Blading and gravelling of streets or Paving 	<ul style="list-style-type: none"> • Geneva • Riebeeckstad • All units in Riebeeckstad • All Streets in K9
5. Waste management	<ul style="list-style-type: none"> • Need for timeous garbage collection • Illegal Dumping site removal • Provision of Dustbins 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Need for business and residential sites • Deregistration and Registration of Site • Title Deeds 	<ul style="list-style-type: none"> • Entire Ward
7. LED	<ul style="list-style-type: none"> • Need for SMMEs Support, training and Funding 	<ul style="list-style-type: none"> • Entire ward
8. Education	<ul style="list-style-type: none"> • Need for Primary school • Bursaries, Learnerships and Internships 	<ul style="list-style-type: none"> • K9 • Entire Ward
9. Health	<ul style="list-style-type: none"> • Need to extend working hours • Need for Building new Clinic 	<ul style="list-style-type: none"> • Geneva Clinic • Riebeeckstad (Identify Space)
10. Community facilities	<ul style="list-style-type: none"> • Need for a new community hall • Need for refurbishment of the public swimming pool • Need for public sports facility 	<ul style="list-style-type: none"> • Riebeeckstad and K9 • Riebeeckstad • Multipurpose Sports Centre (Identify space)
11. Safety and security	<ul style="list-style-type: none"> • Need for grass cutting and pruning of trees • Visible Policing and Expansion of existing one • Provision of Support for CPF • Building of a police station due to population increase in the ward 	<ul style="list-style-type: none"> • Entire Ward • Riebeeckstad Police Station • Entire Ward • K9

WARD 11		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Communal Taps Leakages and Meters 	<ul style="list-style-type: none"> Communal taps for MaQueens Park andDubai Entire Ward
2. Sanitation	<ul style="list-style-type: none"> Need for Bulk sewer 	<ul style="list-style-type: none"> Ext 15, Dubai and MaQueens Park andRethuseng
3. Electricity	<ul style="list-style-type: none"> Need for electrical connection Need for solar system to backupelectricity 	<ul style="list-style-type: none"> Rethuseng (200 sites), Winnie Park, Dubai and Ma-Queens Park
4. Road and stormwater	<ul style="list-style-type: none"> Fix potholes Reseal roads Paving Graveling of Roads Clean stormwater canals and drainages 	<ul style="list-style-type: none"> Entire Ward Reseal Ascension Street, Elite Street Pave Ext 15 and Rainfus Mark and Winnie Park, Dubai and Queens Park Clean Stormwater canals entire ward
5. Waste management	<ul style="list-style-type: none"> Need for dust bins Clean Dumping Sites 	<ul style="list-style-type: none"> Entire Ward Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Deregistration of Sites Allocation Sites RDP Houses 	<ul style="list-style-type: none"> Ext 15 and Mandela Park Formalize Dubai and Ma-Queens Park Winnie Park, Dubai and Ma-QueensPark
7. LED	<ul style="list-style-type: none"> SMME support, training, and funding 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> Bursaries Build Primary and Secondary Schools 	<ul style="list-style-type: none"> Entire Ward Ext 15 Primary Winnie Park Secondary School
9. Health	<ul style="list-style-type: none"> Build Clinic 	<ul style="list-style-type: none"> Between Ext 15 and Winnie Park
10. Community facilities	<ul style="list-style-type: none"> Maintenance of Stadium, Community Hall, Swimming Pool, Taxi Rank and Parks Build New Hall 	<ul style="list-style-type: none"> Entire ward Ext 15
11. Safety and security	<ul style="list-style-type: none"> Build New Police Security and fencing of Graveyard 	<ul style="list-style-type: none"> Between Ext 15 and Winnie Park Fencing of old Graveyard Security for both Graveyards

WARD 12		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Fix Leakages of taps and replacing of worn-out meters Installation of water meter readings to sites 	<ul style="list-style-type: none"> Entire Ward Entire Ward
2. Sanitation	<ul style="list-style-type: none"> Collapsed Sewer network Sanitation for sites 	<ul style="list-style-type: none"> Entire ward Sandton Informal Settlement
3. Electricity	<ul style="list-style-type: none"> Need for streetlights Maintenance and repair of Highmast lights Electrification of Sandton informal Settlement Need for robots and streetlights 	<ul style="list-style-type: none"> Mokoena street, Miltus street, Fixane street, Fonya street and rest of the ward Entire Ward Sandton Informal Settlement Nkoane Road and 2010 four way stop
4. Road and stormwater	<ul style="list-style-type: none"> Need for tarring of roads Need for resealing of roads Need for graveling of roads Need for Paving of Streets Speed Humps Construction of stormwater canal 	<ul style="list-style-type: none"> Through the Ward The Eve Street, Mhetwa Street Mattock street, Benoni street and Entireafghanistan as well as Hundred-woman unit Main road Canal next to Mmantshebo and others around the ward
5. Waste management	<ul style="list-style-type: none"> Illegal dumping and inconsistent refuse removal Provision of Dustbins 	<ul style="list-style-type: none"> Entire Ward

6. Human settlement	<ul style="list-style-type: none"> • Allocation of sites • Formalization of Informal settlement • Tittle deeds • Need for RDP houses 	<ul style="list-style-type: none"> • T6 sites • Sandton Informal Settlement • Phokeng and Afghanistan • Sandton Informal Settlement
7. LED	<ul style="list-style-type: none"> • SMME support, training and funding • Business Sites • ICT Hub 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Bursaries 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • Build Clinic 	<ul style="list-style-type: none"> • Identify Space
10. Community facilities	<ul style="list-style-type: none"> • Build a Hall • Grass cutting and maintenance 	<ul style="list-style-type: none"> • Identify Space • Entire ward
11. Safety and security	<ul style="list-style-type: none"> • Need for Police Station 	<ul style="list-style-type: none"> • Oppenheimer Park

WARD 13		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Need taps for 390 Sites • 2 Communal Taps • 12 Communal Taps • Installation of borehole 	<ul style="list-style-type: none"> • Freedom Square • Next to Mataereng I/S • Gugulethu • Entire ward
2. Sanitation	<ul style="list-style-type: none"> • Collapsed sewer network 	<ul style="list-style-type: none"> • Entire ward
3. Electricity	<ul style="list-style-type: none"> • Fixing of high mast lights • Need High mast Lights • Need 1 High Mast Lights • Need Street Lights 	<ul style="list-style-type: none"> • Entire ward • Gugulethu • Far East Multipurpose Centre • Constantia, Joe Slovo, Nkoane & Albertina Sisulu Roads
4. Road and stormwater	<ul style="list-style-type: none"> • Need for paving • Gravelling of all Streets • Need Storm water 	<ul style="list-style-type: none"> • Tau-Tau Street • THB 204, 206, 207, 208 • THB 180, 183, 185, 186, 187 • THB 189, 190, 191, 192 • THB 194, 198, & 556 • THB 209, 210, 211, 212, 929 • THB 1037, 1032, 1033, 1035, 1036 • THB 1039, 1040 • THB 650, 651, 652 • THB 677, 678, 680, 681, 682 • THB 635, 636, 637, 638, 643 • THB 669, 670, 671, 672, 674 • THB 612, 659, 660, 658, 609, 664, 665, 666. • Gravel all Streets • Constantia & Joe Slovo roads, Tau Street
5. Waste Management	<ul style="list-style-type: none"> • Illegal Dumping and inconsistent refuse collection • Grass Cutting 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Formalization of sites • Deregistration of abandoned sites • RDP Houses • Sites 	<ul style="list-style-type: none"> • Gugulethu • All Area • All Area • Nest to Mataereng, Freedom Square and Those living in backyards
7. LED	<ul style="list-style-type: none"> • SMME support, training and funding • Food Gardening Project Support • Jojo tanks and water • Establishment of a Food Factory • Establish MK Performance Plant 	<ul style="list-style-type: none"> • Entire Ward • 2 Projects • Erf 690 (Bronville Area) • Welkom Airport Area
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and Internships 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • Building of a clinic 	<ul style="list-style-type: none"> • Entire ward
10. Community facilities	<ul style="list-style-type: none"> • Fencing 	<ul style="list-style-type: none"> • Fencing of Phumlani Cemetery

11. Safety and security	<ul style="list-style-type: none"> • Visible Policing and By-lawenforcement • Mobile Police Station • Build new police station in theFar east area of Thabong 	<ul style="list-style-type: none"> • Entire Ward
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WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Water leaks and meter replacement • Communal taps • Need for boreholes 	<ul style="list-style-type: none"> • Entire Ward • Matthews street • Entire Ward
2. Sanitation	<ul style="list-style-type: none"> • Collapse of sewer lines 	<ul style="list-style-type: none"> • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • Maintenance and High mastlights • Need for Solar Systems 	<ul style="list-style-type: none"> • Entire Ward • All schools
4. Road and stormwater	<ul style="list-style-type: none"> • Cleaning of Stormwater canals • Graveling of Streets • Paving of Streets 	<ul style="list-style-type: none"> • Entire ward • Entire ward • Entire Ward • Mazibuko street
5. Waste management	<ul style="list-style-type: none"> • Illegal Dumping and inconsistent Refuse removal • Grass Cutting • Provision of Dustbins 	<ul style="list-style-type: none"> • Entire Ward • Mazibuko street • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • 100 Sites • Deregistration and registration of sites • RDP Houses • Tittle Deeds 	<ul style="list-style-type: none"> • Behind Lehakwe Primary School • Entire Ward
7. LED	<ul style="list-style-type: none"> • SMME support, Training, and funding 	<ul style="list-style-type: none"> • All SMMEs in the Ward
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and internships 	<ul style="list-style-type: none"> • Students and graduates
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> • Clinic Services
10. Community facilities	<ul style="list-style-type: none"> • Need for community hall • Clean Parks • Sports Grounds • Fixing of roads at a cemetery 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing and Mobile Police station 	<ul style="list-style-type: none"> • Entire Ward

WARD 15		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Leakages and replacement of meters 	<ul style="list-style-type: none"> • Entire Ward • Motlatsi Informal Settlement
2. Sanitation	<ul style="list-style-type: none"> • Collapsed sewer network and spillages 	<ul style="list-style-type: none"> • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • Maintenance of high mast light • Fix Load reduction Problem 	<ul style="list-style-type: none"> • Unit 3 to 5
4. Road and stormwater	<ul style="list-style-type: none"> • Need for graveling of streets • Paving of streets • Resealing of Joe Slovo • Need for stormwater canal 	<ul style="list-style-type: none"> • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • Illegal dumping and inconsistent refuse collection • Greening of parks • Grass Cutting 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Need for rezoning of informal settlements • Need for deregistration of abandoned sites • RDP Houses 	<ul style="list-style-type: none"> • Entire Ward
7. LED	<ul style="list-style-type: none"> • SMME Support, training, and funding 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and Internships 	<ul style="list-style-type: none"> • Entire ward
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment of clinic 	<ul style="list-style-type: none"> • Bophelong Clinic
10. Community facilities	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new hall 	<ul style="list-style-type: none"> • Community hall near Nanabolela
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing, • Police station • By-law enforcement 	<ul style="list-style-type: none"> • Four-way stop next to Mphatlalatsane • Entire Ward

WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Installation of water taps • Fix water leaks • Replace worn-out meters • Installation of borehole 	<ul style="list-style-type: none"> • Entire Ward • Setshabelo School
2. Sanitation	<ul style="list-style-type: none"> • Collapsed Sewer network and sewer spillages 	<ul style="list-style-type: none"> • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • Need for high mast light • Electrification of 110 houses • Maintenance of existing High Mast lights 	<ul style="list-style-type: none"> • Ext 7,8,9,10 & 11 • Next to house number 29216 • Block 6 (Thandanani) • Setshabelo and Orange groove
4. Road and stormwater	<ul style="list-style-type: none"> • Need for paving of roads • Need for resealing of streets • Need for speed humps • Cleaning Storm water canals and Drainages • Graveling of streets • Construct Stormwater channels 	<ul style="list-style-type: none"> • Entire Ward • Reseal Kabi Street, lesiba street, timothy ndaki and Tiheli Street • Speed humps 29200 and 29157 • Setshabelo, orange groove and Mangosuthu canals • Cravel all unpaved streets • Setshabelo and Block 6 (39398)
5. Waste management	<ul style="list-style-type: none"> • Illegal dumping and inconsistent refuse collection 	<ul style="list-style-type: none"> • Entire ward
6. Human settlement	<ul style="list-style-type: none"> • Deregistration of sites and formalization of informal settlements • Allocation of sites 	<ul style="list-style-type: none"> • Formalizing/relocating Puding. • Formalize Phumla Mqashi, Paneng, Maxhoseng, Thandanani, Covid and waterfall. • Deregister and registration of sites all affected sites in ward
7. LED	<ul style="list-style-type: none"> • SMME Development, Training, and funding • Register Labour intensive Projects • Build a shopping complex 	<ul style="list-style-type: none"> • Youth, Women, and elderly in the ward • Create Jobs for unemployed youth in the ward
8. Education	<ul style="list-style-type: none"> • Skills Development Initiatives • Bursaries, Learnerships and internships 	<ul style="list-style-type: none"> • Youth, Women, and elderly persons
9. Health	<ul style="list-style-type: none"> • Build a clinic • Employ health workers 	<ul style="list-style-type: none"> • Ext 8
10. Community facilities	<ul style="list-style-type: none"> • Build a community hall • Need for Sports ground and Parks • Renovate Indoor Sports Centre • Build a Arts Centre 	<ul style="list-style-type: none"> • Entire Ward • Sports Centre
11. Safety and security	<ul style="list-style-type: none"> • Satellite or Mobile Police Station, • Visible Policing and By-law enforcement 	<ul style="list-style-type: none"> • Setshabelo • Entire ward

WARD 17		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Water leaks, replacement of infrastructure • Need for boreholes 	<ul style="list-style-type: none"> • New meters at area of Peter Mokaba Unit • Entire Ward
2. Sanitation	<ul style="list-style-type: none"> • Collapsed sewer networks • Need for Toilets 	<ul style="list-style-type: none"> • Need of replacement of sewerage at the area of Ndoysisile Xhamfu • Mangosuthu road
3. Electricity	<ul style="list-style-type: none"> • Need for high mast light 	<ul style="list-style-type: none"> • Mangosuthu next to graveyard

4. Road and stormwater	<ul style="list-style-type: none"> • Need for paving of streets • Need for repairing of roads • Need for resealing of roads 	<ul style="list-style-type: none"> • Tisha Vanga section (7 streets), • Peter Mokaba (18 streets), • Ndoyisile Xamfu (11 streets), • Solomon Mahlangu (11 Street) • Between Togo and Buthelezi Street, crossroads between Nkoane and Joe Slovo, between Nkoane and Buthelezi Street
5. Waste management	<ul style="list-style-type: none"> • Illegal dumping and inconsistent refuse collection • Grass cutting 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Sites, RDP Houses and Tittledeeds • Request for community land, i.e. commonage 	<ul style="list-style-type: none"> • Entire Ward
7. LED	<ul style="list-style-type: none"> • SMME support, training, and funding • 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Need for Bursaries • Need a Library • Need for Youth development skills programs • Building of another new school to accommodate all learners 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • Build new Clinic and refurbish the existing one 	<ul style="list-style-type: none"> • Entire Ward
10. Community facilities	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities • Erection of new facility (shopping) • Fencing of Graveyard 	<ul style="list-style-type: none"> • Need a multi-purpose center with sports facilities soccer, netball and rugby. • Shopping complex with clinic, etc. • Phumlani
11. Safety and security	<ul style="list-style-type: none"> • Need a Police Station • Visible Policing (theft and burglary) • Installation of security system 	<ul style="list-style-type: none"> • In the ward

WARD 18		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Replace water meters (Old/Stolen) • Repair Water leaks • Water Connections • Need for a borehole 	<ul style="list-style-type: none"> • Entire Ward • K2 & K5, Block 1, 2 & 4 Areas • Car Washes • Entire ward
2. Sanitation	<ul style="list-style-type: none"> • Sewer network dysfunctional, as a result there are sewer pillages all over ward • Dysfunctional outfall sewer line • Dysfunctional Wastewater treatment Plant and dysfunctional pumps • Unblocking of Sewer • Installation of outside toilets 	<ul style="list-style-type: none"> • Entire Ward • K2 & K5 Areas • K8 • Stand 3879 and 3881
3. Electricity	<ul style="list-style-type: none"> • Repair High mast lights and streetlights • Install more High mast lights, at least 5 • Register unregistered Meters • Create an ESKOM office 	<ul style="list-style-type: none"> • Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> • Repair potholes • Reseal tarred roads • Upgrade roads to tarred and/or paved roads • Repair Paving where water doesn't flow when it rains • Speedhumps 	<ul style="list-style-type: none"> • Entire ward, in particular in busy areas like shopping centres, schools and churches • Block 2 & 7
5. Waste management	<ul style="list-style-type: none"> • Remove Illegal dumping and install warning signs • Inconsistent refuse collection and in some areas, it is not being collected at all • Remove High grown Grass / Clump of shrubs • Clean Stormwater canals and drainages • Clean cemetery yards • Allocation of Dustbins 	<ul style="list-style-type: none"> • Entire ward • Block 2, Block 7 and K5

6. Human settlement	<ul style="list-style-type: none"> • Allocation of Sites(Residential, Business and disability people) • Allocate Housing (RDPs, etc), and backlog and outstanding applications • Rezone Residential sites where businesses are operational • De-registrations and registrations of sites • Issue registered title deeds and assist residents without deed to obtain such • Subsidies residents affected by underground water eg collapsing structures as a result of underground water • Allocate land for small scale farming 	<ul style="list-style-type: none"> • Entire ward, K1
7. LED	<ul style="list-style-type: none"> • Allocate sites for entrepreneurs • Provide support to SMMEs i.e. Funding and otherwise build stall at the taxi rank for hawkers • Revive local economy • Skills development programs • Prioritize youth employment 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Provide Bursaries, Learnerships and placement opportunities for graduates • Build a Skills Centre • Ensure safety access to schools by eliminating bushes around and all over critical institutions • Career Exhibitions • Improve conditions of ECD centers 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • Improve condition of our Clinic (Building of toilets) • Improve access to the clinic • Mobile Clinic visits around the ward 	<ul style="list-style-type: none"> • Entire Ward
10. Community facilities	<ul style="list-style-type: none"> • Renovation of the community Hall, installation of electricity • Rebuild the Indoor sport center • Refurbish the local stadium • Fencing of old graveyard sites • Bring back all sporting codes • A need for a park 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • Ensure security of municipal facilities to prevent vandalism • Need for police vehicles 	<ul style="list-style-type: none"> • Entire Ward

WARD 19		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Fix water leaks and replace water meters • Connection water meters • Refurbishment of the water Reservoir • Access to water 	<ul style="list-style-type: none"> • Entire Ward • LA Wesi • AME and Dihwai VD for the Reservoir • Local library
2. Sanitation	<ul style="list-style-type: none"> • Collapsed sewer network 	<ul style="list-style-type: none"> • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • Need for 5 High mast lights • Fixing and Maintenance of 10 High mastlights • Need for traffic lights at intersections 	<ul style="list-style-type: none"> • AME, Dihwai, LA Wesi Sections • Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> • Fix Potholes, • Resealing Roads • Paving of streets • Blading and Graveling of Streets • Cleaning of Stormwater canals • Finish the Stormwater canal and erect two more • Speedhumps • Fix the dam side 	<ul style="list-style-type: none"> • Entire Ward • Finish Water canal between AME and Community Hall VD • Construct two canals at Dihwai and Mokhothu sections • 35 Speedhumps throughout the ward • Riverside dam disaster

5. Waste management	<ul style="list-style-type: none"> • Illegal dumping and inconsistent refuse collection • Provide Dustbins • Grass Cutting 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Need for relocation of residential sites • Provision of Sites (Church/Business/NPO) • RDP Houses (Vulnerable Groups) • 2 Unfinished Houses • Rebuild Burnt House • Tittle deeds • Deregistration and registration of sites • Renovation of Elderly Houses • FLISP Subsidy • Extend the two room houses 	<ul style="list-style-type: none"> • SANCO Ville • Purchase a Farm (Wesselrust 58/Leclusia 70/ Uitkyk 258) between Odendaal and Allanridge for sites 5000 or more. Rezone unutilized land • Entire Ward • Sale Family 2192 and Selaocoe Family 2465 • Nchoko Family 867 • Entire Ward • Whole Ward • Maqhekung Zone (AME VD) • For all unfinished houses
7. LED	<ul style="list-style-type: none"> • Need for piloting small scale milling • SMME Support, training and Funding • Hlasela containers • Industrial Park • Agricultural Learnerships and land for commonages • Job creation through EPWP program • Employment for locals • Youth development skills 	<ul style="list-style-type: none"> • Nyakallong
8. Education	<ul style="list-style-type: none"> • Need for learnerships and bursaries • Need for technical high school, TVET college or satellite 	<ul style="list-style-type: none"> • Nyakallong
9. Health	<ul style="list-style-type: none"> • Building of a new clinic 	<ul style="list-style-type: none"> • Nyakallong
10. Community facilities	<ul style="list-style-type: none"> • Build Multipurpose Sports Centre • Government Complex (Hlasela Centre) (NYDA, SASSA, home Affairs, SEDA and NYDA) • Refurbishment of the local Stadium • Creation and maintenance of Parks • Fire Station and Traffic Court • Fixing of nyakallong community hall 	<ul style="list-style-type: none"> • Nyakallong • Nyakallong Stadium • Entire Ward • Station in Nyakallong • Allanridge • Nyakallong
11. Safety and security	<ul style="list-style-type: none"> • Visible policing, By-law enforcement and new satellite Police station 	<ul style="list-style-type: none"> • Nyakallong

WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Fix leaks and replace infrastructure K1 • Need for a borehole 	<ul style="list-style-type: none"> • Entire Ward
2. Sanitation	<ul style="list-style-type: none"> • Fixing of collapsed sewer network • Sewer Spillages • Sewer unblocking • Proper toilets 	<ul style="list-style-type: none"> • Entire Ward • Block 7 • Stand 3879 and 3881
3. Electricity	<ul style="list-style-type: none"> • Need for repairing of streetlights • Need for 2 High mast lights • K3 and K4 Electricity Problem (Constant power off) 	<ul style="list-style-type: none"> • Block 1, Baleni street, Dlamini street, DuPlessis • High Mast Lights in Block 1 Peake Street, • High Mast Lights in Block 6 Madika Street
4. Road and stormwater	<ul style="list-style-type: none"> • Need for speed humps • Need for graveling and blading of streets • Need for paving of street • Calvert Bridge • Storm water canals • Bridge from Madika Street 	<ul style="list-style-type: none"> • All Main Roads – Thusanong and Icoseng and Du Plessis • All Streets • All streets • Storm Water canal from ward 22, 20 and 18

5. Waste management	<ul style="list-style-type: none"> • Illegal dumping, and inconsistent refuse collection • Grass cutting and cleaning of open spaces 	<ul style="list-style-type: none"> • Entire ward
6. Human settlement	<ul style="list-style-type: none"> • Maintenance of the 3 roomed houses • Need for RDP Houses • Need for Deregistration and registration of sites • Provision of title deeds • Allocation of sites including disabled groups • Need toilets for 3 room houses in Block 7 	<ul style="list-style-type: none"> • Block 7 • Anglo Gold sites • Entire Ward • K1
7. LED	<ul style="list-style-type: none"> • SMME support, training, and funding • SLP Projects and mining house contribution to community • Skills development Centre for youth • Subcontracting for locals on running projects • Prioritize appointment of youth in projects 	<ul style="list-style-type: none"> • Entire ward
8. Education	<ul style="list-style-type: none"> • Bursaries, Internships and learnership • Need for technical college • Skills development programs 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • Refurbishment of the clinic (installation of toilets) 	<ul style="list-style-type: none"> • Entire Ward
10. Community facilities	<ul style="list-style-type: none"> • Maintenance of a hall (installation of electricity) • Build a hall and a multi-purpose Centre • Need for a park 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • Need for fencing of municipal offices • Visible Policing • Police station • A need for police vehicles 	<ul style="list-style-type: none"> • Kutlwanoong • K3 and K4 Cable theft

WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Fix water leaks and • Replace infrastructure and meters 	<ul style="list-style-type: none"> • Entire Ward • K5 and K6
2. Sanitation	<ul style="list-style-type: none"> • Sewer network spillages 	<ul style="list-style-type: none"> • K5, K6 and K8
3. Electricity	<ul style="list-style-type: none"> • Need for 10 high mast lights • Fix Street Lights and High mastlights 	<ul style="list-style-type: none"> • K5, K6 and K8 • Duplessis • 5390 K6
4. Road and stormwater	<ul style="list-style-type: none"> • Maintenance of water canals • Blading and Graveling of Roads • Resealing of Streets • Paving of Streets 	<ul style="list-style-type: none"> • Entire Ward • Entire Ward • Clinic Street • Old Cemeteries and School Street including K5,6 and 8
5. Waste management	<ul style="list-style-type: none"> • Need for dustbins • Clean Illegal Dumping • Refuse Removal • Grass Cutting 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Need for rezoning of Erven for residential sites • Title Deeds • Verification of RDP houses • Incomplete RDP houses • Toilets 	<ul style="list-style-type: none"> • Ervin 6271/6272 and Space next to Sqhobong High School • Entire Ward • Entire Ward • Entire Ward • K8 and K6
7. LED	<ul style="list-style-type: none"> • SMME support, training, and funding • Youth Job Opportunities • Technical • Youth development skills 	<ul style="list-style-type: none"> • Entire Ward • Identify space in the ward
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and internships • Building of disability facilities or training Centre 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> • Bophelong Clinic
10. Community facilities	<ul style="list-style-type: none"> • Library 	<ul style="list-style-type: none"> • K6 • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing, By-law enforcement and Police station 	<ul style="list-style-type: none"> • K5

WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Need for JoJo tanks and communal taps • Connection of water meters 	<ul style="list-style-type: none"> • Entire Ward • K10 phase 2 • K10 Phase 1
2. Sanitation	<ul style="list-style-type: none"> • Removal of bucket system • Collapsed sewer networks • Renovate toilets 	<ul style="list-style-type: none"> • Entire Ward • K9 Bazabaza and K7 • K7 and K10
3. Electricity	<ul style="list-style-type: none"> • Fixing of High mast lights 	<ul style="list-style-type: none"> • Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> • Maintenance of roads and stormwater • Need for Gravelling, Blading, Paving and tarred roads • Erection of stormwater 	<ul style="list-style-type: none"> • K10 and K7 • K10 and Entire Ward • K9 Du Plessis, K7 to K4(Stormwatercanals)
5. Waste management	<ul style="list-style-type: none"> • Inconsistent refuse removal collection • Grass cutting • Clean Dumping Site • Provide Dustbins • Grass cutting 	<ul style="list-style-type: none"> • Entire ward • Entire ward • All open spaces
6. Human settlement	<ul style="list-style-type: none"> • Need Commonage • Formalization of informal settlement • Verification of RDP houses • Tittle deeds • Registration and Deregistration of Sites • Allocation of church site and NPO • Allocation of business sites 	<ul style="list-style-type: none"> • Entire Ward • Phase 2 • Skolong Unit
7. LED	<ul style="list-style-type: none"> • SMME support, training and funding • Youth development skills 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Build Primary School • Training Centre • Bursaries, Learnership and internships • Building of disability facilities or training Centre 	<ul style="list-style-type: none"> • School in K10 • K7 • Entire Ward
9. Health	<ul style="list-style-type: none"> • Need for a new Clinic 	<ul style="list-style-type: none"> • Clinic in K10
10. Community facilities	<ul style="list-style-type: none"> • Refurbishment of centre • Maintenance of community hall • Gravelling of soccer field • Need for Sporting Grounds 	<ul style="list-style-type: none"> • Love Life Centre • Entire Ward • Phase 2
11. Safety and security	<ul style="list-style-type: none"> • Need for new Police Station 	<ul style="list-style-type: none"> • Kutlwanong

WARD 23		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Water connection 	<ul style="list-style-type: none"> • Extension 18,19 and 20
2. Sanitation	<ul style="list-style-type: none"> • Need for construction of toilets 	<ul style="list-style-type: none"> • Entire ward
3. Electricity	<ul style="list-style-type: none"> • Need for electrical connection • Need for 20 High mast lights 	<ul style="list-style-type: none"> • Extension 18, 19 and 20 • Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> • Need for paving of roads • Need for tarring of roads • Gravelling of Streets 	<ul style="list-style-type: none"> • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • Remove Illegal dumping and inconsistent refuse collection 	<ul style="list-style-type: none"> • Entire ward
6. Human settlement	<ul style="list-style-type: none"> • Sites, Housing, and title deeds 	<ul style="list-style-type: none"> • Entire ward
7. LED	<ul style="list-style-type: none"> • SMME support, training, and funding 	<ul style="list-style-type: none"> • All SMMEs in the ward
8. Education	<ul style="list-style-type: none"> • Bursaries, learnerships and internships • High School 	<ul style="list-style-type: none"> • Ext 19
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> • Extend Hani Park Clinic
10. Community facilities	<ul style="list-style-type: none"> • Need for establishment of multipurpose Centre 	<ul style="list-style-type: none"> • Ext 15
11. Safety and security	<ul style="list-style-type: none"> • Visible policing, by law enforcement and build police station 	<ul style="list-style-type: none"> • Ext 15

WARD 24		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Need for communal taps • Need for repairing of watermeters • Fixing of pipe burst and leakages • Drilling of boreholes • Incorrect water meter billing 	<ul style="list-style-type: none"> • Hani Park
2. Sanitation	<ul style="list-style-type: none"> • Need for construction of sewer system/repairing of sewer system • Cleaning of Schools Septic tanks 	<ul style="list-style-type: none"> • Hani Park and Farm Schools
3. Electricity	<ul style="list-style-type: none"> • Fixing of High mast lights • Fixing of 1 vandalized High mastlight • Need for electrical connection 	<ul style="list-style-type: none"> • Hani Park
4. Road and stormwater	<ul style="list-style-type: none"> • Need for construction of roads - paving & graveling • Need for storm water drainages 	<ul style="list-style-type: none"> • Hani Park
5. Waste management	<ul style="list-style-type: none"> • Cleaning of illegal dumping and inconsistent refuse collection • Provision of Dustbins • Grass and tree cutting 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Need for allocation of sites • Land commonages • Rezoning of the un-utilized school sites for residential site • Build Primary School • Tittle Deeds • RDP Houses • Deregistration and registration of abandoned sites 	<ul style="list-style-type: none"> • Informal settlements in Hani Park • Entire Ward
7. LED	<ul style="list-style-type: none"> • Need for business site • SMMEs support, training, and funding • Small scale mining support for SMMEs • Agricultural support, training and funding • Skills training programs 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and internships • Proper infrastructure maintenance at school 	<ul style="list-style-type: none"> • Entire ward • Ouma Tsopo Primary School
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> • Hani Park
10. Community facilities	<ul style="list-style-type: none"> • Need for church facility • Need for sports facilities 	<ul style="list-style-type: none"> • Hani Park
11. Safety and security	<ul style="list-style-type: none"> • Visible policing and By-law enforcement • Police Station • Police Patrols 	<ul style="list-style-type: none"> • Hani Park • Hani Park • All Farms

WARD 25		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Fix leaks and replace meters • Prepaid water meters • Need for boreholes • Bursting of water pipes 	<ul style="list-style-type: none"> • Entire Ward • Phokeng • 2010 • 2010
2. Sanitation	<ul style="list-style-type: none"> • Collapsed sewer network and water spillages • Need for building of toilets • Manhole replacement 	<ul style="list-style-type: none"> • Entire Ward • Phokeng and 2010 • Riebeeckstad
3. Electricity	<ul style="list-style-type: none"> • LED Streetlights • Need for maintained and working High mast lights • Need for installation of blanket prepaid metering system • Need for repairing of streetlights 	<ul style="list-style-type: none"> • Entire Ward (Riebeeckstad) • Entire Ward (Phokeng and 2010 and Riebeeckstad industrial, Blenheim Avenue, Solomon Park to sport ground) • Riebeeckstad

4. Road and stormwater	<ul style="list-style-type: none"> • Resealing of roads • Paving gravel roads <ul style="list-style-type: none"> • Resealing of roads • Need for resealing of potholes • Provision for tarred road • Speedhumps • Roads must cater for the disabled 	<ul style="list-style-type: none"> • Phokeng, Entire Ward • Blenheim Avenue, Clyde venue, Nelson Street, Hofmann Street, Lomia Street, Hercules Street, Holden Avenue and Monitor Street, Clyde Avenue, Nelson street, Hoffman, Lomia street, Hercules street, Holden Avenue • Kennaugh Street, Blenheim Avenue, Craib Avenue, Lois Street and Gluckman Street • Berthold street, Camillia street, Craib Avenue, Elma Place, Flora, Gluckman Avenue, Jasonsway and service lanes, Kannaugh street, Lois road, Mcleanstreet, Nathaniel street, Robert street, Ventura street
5. Waste management	<ul style="list-style-type: none"> • Pruning of trees • Stormwater channel trees removal • Cleaning of empty sites • Inconsistent refuse collection • Cutting of grass and trees • Illegal dumping site 	<ul style="list-style-type: none"> • Riebeeckstad • Blenheim Avenue • Entire Ward <ul style="list-style-type: none"> • Phokeng, entire ward
6. Human settlement	<ul style="list-style-type: none"> • Need for title deeds • RDP houses • Provision of Sites • Need for church sites 	<ul style="list-style-type: none"> • Entire Ward
7. LED	<ul style="list-style-type: none"> • SMME support, training, and funding • Business Sites • Investor attraction for job creation • Establishment of a waste to energy, food and innovation green space 	<ul style="list-style-type: none"> • Entire Ward • Riebeeckstad
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and Internships • Need for a multi-purpose skills development center 	<ul style="list-style-type: none"> • Youth and graduates in the Ward • Entire Ward, Riebeeckstad
9. Health	<ul style="list-style-type: none"> • Maintenance, refurbishment, and erection of new facilities • Need for Clinic 	<ul style="list-style-type: none"> • Entire ward
10. Community facilities	<ul style="list-style-type: none"> • Need for community hall • Need for Sports ground • Maintenance of Park 	<ul style="list-style-type: none"> • Area to be identified • Solomon Park • Entire ward
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing and Bylaw enforcement • Community Policing forum • Police Station • CCTV Cameras for safety 	<ul style="list-style-type: none"> • Entire Ward • Riebeeckstad

WARD 26		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Water leaks and old meters 	<ul style="list-style-type: none"> • Entire Ward
2. Sanitation	<ul style="list-style-type: none"> • Collapsed Sewer network 	<ul style="list-style-type: none"> • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • Need for High mast lights 	<ul style="list-style-type: none"> • Entire Ward • Next to 8225 and between 8183 and 8189
4. Road and stormwater	<ul style="list-style-type: none"> • Maintenance of roads • Need for tarring of roads. • Need for resealing of streets. • Need for speed humps 	<ul style="list-style-type: none"> • South and West Street • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • Painting of street names and humps • Illegal Dumping and inconsistent refuse collection • Cleaning of dumping area 	<ul style="list-style-type: none"> • Entire Ward • Near Lehlakeng Apostle Church

6. Human settlement	<ul style="list-style-type: none"> • Need for allocation of sites. • Need for allocation of titledeeds. • Need for rezoning of sites 	<ul style="list-style-type: none"> • Entire Ward
7. LED	<ul style="list-style-type: none"> • SMMEs training • Mini industrial area • Need for food security. • Need for youth employment programmes 	<ul style="list-style-type: none"> • Entire Ward • Thuhloane
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and internships 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • Refurbishment of clinic • Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> • Mojabeng Clinic • Entire Ward
10. Community facilities	<ul style="list-style-type: none"> • Need for Fun-park for children entertainment • Refurbishment of stadium • Need for sports facility 	<ul style="list-style-type: none"> • Losaba – Las Vegas • Zuka Baloyi Stadium
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing and By-law enforcement • Cleaning of open Spaces 	<ul style="list-style-type: none"> • Entire ward

WARD 27

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Burst Pipe/ Valves – Turnaround time to be quicker. • Jojo tanks to be checked and filled 	<ul style="list-style-type: none"> • Full Ward • Paballong
2. Sanitation	<ul style="list-style-type: none"> • Need for repairing of serviceline • Paballong sewerage issues 	<ul style="list-style-type: none"> • Koppie Allen, Nyala Street, Stateway, Hope Street, Volksweg, Harrison Street, Graham Street, Rietbok, Murray Street, Pringle Street, Haarlem Street, De Mist • Paballong Sewerage issues
3. Electricity	<ul style="list-style-type: none"> • Need for maintained High mast lights • Protection of Sub Stations • Replacement of Street Lights 	<ul style="list-style-type: none"> • Entire Ward • Protection of Sub Stations • Replacement of Street Lights
4. Road and stormwater	<ul style="list-style-type: none"> • Need for fixing/cloning of Potholes • Fixing of burst pipes 	<ul style="list-style-type: none"> • Entire Ward • Entrance of Paballong
5. Waste management	<ul style="list-style-type: none"> • illegal Dumping • Service Delivery – inconsistent refuse collection • Tree Trimming and grass cutting 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Rezoning of sites 	<ul style="list-style-type: none"> • Paballong
7. LED	<ul style="list-style-type: none"> • Revitalizing of Business area • To be upgraded with play area for kids/Community • To be cleaned and upgraded with play area for kids/Community 	<ul style="list-style-type: none"> • Super Spar Complex • Graham Street Park • Harrison Street Park
8. Education	<ul style="list-style-type: none"> • Upgrading of School • Youth Development skills programmes 	<ul style="list-style-type: none"> • Paballong • Entire Ward
9. Health	<ul style="list-style-type: none"> • Need for clinic 	<ul style="list-style-type: none"> • Dagbreek
10. Community facilities	<ul style="list-style-type: none"> • Need for cleaning and maintaining public facilities. • Need for Sports Centre 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • Need for erection of gates and security at main street entrances. • Need for visible Policing and a mobile Police Station • Guard houses to be put at hot-spots for cable theft 	<ul style="list-style-type: none"> • Entire Ward

WARD 28

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Burst Pipe/ Valves – Turnaround time to be quicker. • Replacement of old Meters 	<ul style="list-style-type: none"> • Full Ward
2. Sanitation	<ul style="list-style-type: none"> • Need for repairing of serviceline • Paballong Sewer issue 	<ul style="list-style-type: none"> • Entire Ward

3. Electricity	<ul style="list-style-type: none"> • Need for high mast lights • Protection of Substations • Replacement of Streetlights • Fix High Mast lights 	<ul style="list-style-type: none"> • Entire Ward • Tisha Vanga By – Pass • Near Bongani Circle
4. Road and stormwater	<ul style="list-style-type: none"> • Need for fixing and cloning of potholes • Speedhumps in Koppie alleen 	
5. Waste management	<ul style="list-style-type: none"> • Illegal dumping • Service Delivery • Tree Trimming 	<ul style="list-style-type: none"> • Sites to be cleared and cut – Will reduce dumping • Infrequent picking up of black bags, need to stick to schedule. • Municipal sidewalk trees to be cut
6. Human settlement	<ul style="list-style-type: none"> • Stands • Dilapidate houses • Renovate State own house in Mxi • Provision of residential sites and business sites 	<ul style="list-style-type: none"> • Development of the area next to bongani • Build RDP Houses for all elderly people
7. LED	<ul style="list-style-type: none"> • Business Sites • Graham Street Park • Harrison Street Parks • Small Business Development 	<ul style="list-style-type: none"> • Not filled to be distributed with plans • To be upgraded with play area for kids/Community • To be cleaned and upgraded with play area for kids/Community
8. Education	<ul style="list-style-type: none"> • Upgrading of CUT 	<ul style="list-style-type: none"> • Paballong
9. Health	<ul style="list-style-type: none"> • Clinic in Dagbreek 	<ul style="list-style-type: none"> • Identify site and put in motion to build clinic
10. Community facilities	<ul style="list-style-type: none"> • Need for Cleaning and maintaining public facilities • Sports Centre • Availability of a Stadium 	<ul style="list-style-type: none"> • Ward • Identify and build a sports area with sufficient fields and change houses
11. Safety and security	<ul style="list-style-type: none"> • Visible policing and mobile police station • Guard houses to be put up at hot spots for cable theft 	<ul style="list-style-type: none"> • Dagbreek • Dagbreek, Doorn and Flamingo

WARD 29		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Installation of meter readings • Replacement of meters • Fixing of water leaks 	<ul style="list-style-type: none"> • Entire Ward • Phahameng section • Entire ward
2. Sanitation	<ul style="list-style-type: none"> • Collapsed Sewer network • Attend to all spillages 	<ul style="list-style-type: none"> • Entire ward
3. Electricity	<ul style="list-style-type: none"> • Fixing of all High mast lights • Provision of Solar System • Expand sewer pump station 	<ul style="list-style-type: none"> • Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> • Need for paving of streets • Need for resealing of streets • Need for graveling of streets • Cleaning of Stormwater canal and drainages 	<ul style="list-style-type: none"> • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • Illegal dumping and inconsistent waste collection • Provision of dustbins • Grass Cutting • Consistent refuse collection 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Provision/allocation of sites • RDP Housing Thokoza (Fix thokoza houses) • Tittle deeds • Sites especially for Youth • Thokoza wetland 	<ul style="list-style-type: none"> • Entire Ward • Thokoza • Entire Ward • Entire Ward • Entire Ward
7. LED	<ul style="list-style-type: none"> • Need for a food garden • SMME Support, Training, and funding • Wifi for all households 	<ul style="list-style-type: none"> • Kotoki ground • Entire Ward
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and internships • Jojo tanks for all Schools in Thabong 	<ul style="list-style-type: none"> • Entire Ward

	<ul style="list-style-type: none"> Youth development skills 	
9. Health	<ul style="list-style-type: none"> Maintenance, refurbishment of new facilities Connect JoJo Tank 	<ul style="list-style-type: none"> Thabong Clinic
10. Community facilities	<ul style="list-style-type: none"> Grass cutting Build Ward Councillor Office Development of sports facilities Prioritize Multi-purpose Project behind Bongani Hospital Renovate Zuka baloi Stadium 	<ul style="list-style-type: none"> Thabong clinic Kotoki Entire ward and kotoki Behind Bongani Hospital
11. Safety and security	<ul style="list-style-type: none"> Police satellite/Mobile Station Fixing of camera system 	<ul style="list-style-type: none"> Old Thabong Police Station Entire ward

WARD 30

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Need for replacement of water meters. Fix all water leaks and burst pipes 	<ul style="list-style-type: none"> Entire Ward
3. Sanitation	<ul style="list-style-type: none"> Fixing of Collapsed sewer network and blockages Sewer spillage 	<ul style="list-style-type: none"> Throughout the Ward 1097 Mokgomo Street
3. Electricity	<ul style="list-style-type: none"> Maintenance of street lights and High mast lights Cable theft Street lights 	<ul style="list-style-type: none"> Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> Need for repairing of streets Need for blading and graveling of Streets Need for paving of streets 	<ul style="list-style-type: none"> Chalele street, Mmatsa street, Lecheko street, Morake street Ikaneng, Motloi (2km), Mmatsa street, Lereko street
5. Waste management	<ul style="list-style-type: none"> Illegal dumping and inconsistent waste collection 	<ul style="list-style-type: none"> Entire ward
6. Human settlement	<ul style="list-style-type: none"> Need for replacing of asbestos roofing for 192 houses Tittle Deeds Deregistration and Registration of Sites Provision of Residential Sites 	<ul style="list-style-type: none"> Entire Ward
7. LED	<ul style="list-style-type: none"> SMME support, training and funding Youth Development programmes 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> Bursaries, learnerships and internships Youth Development Skills 	<ul style="list-style-type: none"> Entire Ward
9. Health	<ul style="list-style-type: none"> Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> Entire Ward
10. Community facilities	<ul style="list-style-type: none"> Need for office for Ward Councillor Maintenance, refurbishment, and erection of new facilities Fencing of graveyards 	<ul style="list-style-type: none"> Entire Ward
11. Safety and security	<ul style="list-style-type: none"> Visible Policing, CPF and By-law enforcement 	<ul style="list-style-type: none"> Entire Ward

WARD 31

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Leakages and ageing meters Fix water leakages 	<ul style="list-style-type: none"> Entire Ward
2. Sanitation	<ul style="list-style-type: none"> Collapsed Sewer infrastructure Unblocking of manhole 	<ul style="list-style-type: none"> Entire Ward
3. Electricity	<ul style="list-style-type: none"> Need for repair of street lights Need for repairing of high mast lights Need for 10 High mast lights 	<ul style="list-style-type: none"> Constantia road, Thelingoane road, Thuhloane road and James Ngake Road Moeletsi Rental hostel, Jantoro Rental hostel and Seutloadi street
4. Road and stormwater	<ul style="list-style-type: none"> Need for Paving Streets Need for Tarred Roads Blading and graveling of roads Resealing of Roads Clean Stormwater canals and drainages 	<ul style="list-style-type: none"> Mosiako street, Thebeko street, Seutloadi street, Church Avenue, Gani street and all entrances to rental units Chume Street Entire Ward

5. Waste management	<ul style="list-style-type: none"> • Illegal Dumping • Inconsistent Refuse Collection • Provision of Dustbins 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Sites • Housing and title deeds • Land next to Hostel be made residential sites 	<ul style="list-style-type: none"> • Entire Ward
7. LED	<ul style="list-style-type: none"> • SMME support, training and funding • Attraction of investors for Jobcreation • Small Business be given Agricultural land • Business Site 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Bursaries, Learnerships and Internships • Building of a library 	<ul style="list-style-type: none"> • Youth and Graduates in the Ward • Entire ward
9. Health	<ul style="list-style-type: none"> • 24hrs Operational Clinic 	<ul style="list-style-type: none"> • Area between to Dube and TCC
10. Community facilities	<ul style="list-style-type: none"> • Need for upgrading of existing building. • Blading of Sports Grounds 	<ul style="list-style-type: none"> • Thabong Community Centre • Around the Ward
11. Safety and security	<ul style="list-style-type: none"> • Visible Policing 	<ul style="list-style-type: none"> • Around the ward

WARD 32		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Inconsistent water cuts • Need for installation for new water meters • Need to repair water leakages • Allowance of Non-payment of rates on a vacant site for 3months • Backfilling after fixing a burst pipe 	<ul style="list-style-type: none"> • Entire Ward
2. Sanitation	<ul style="list-style-type: none"> • Collapsed sewer lines and spillages 	<ul style="list-style-type: none"> • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • Need for repairing of streetlights. • Upgrade and conversion of the streetlights to modern LED • All lamp poles be replaced with taller poles (as some currently are only 3 meters tall) & fitted with LED lighting, which will be more effective and consume less energy. 	<ul style="list-style-type: none"> • Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> • Fixing of potholes • The edges of the roads be cleared and repaired, and where curb stones are deficient, be replaced with new ones. • Restoration and upgrading of storm water drains and some need upgrading /redesign to make them more efficient. • Speed bumps be installed at strategic points on this long stretch of road. 	<ul style="list-style-type: none"> • Entire Ward • Koppie Aleen road, between Mikro Ave and Badenhorst street
5. Waste management	<ul style="list-style-type: none"> • Inconsistent waste collectionschedule • The grass properly cut and maintained. • Vacant lots be cleared of such debris and rubbish 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Provision of Sites • Illegal occupation of flats • Illegal conversion of houses to student accommodation 	<ul style="list-style-type: none"> • Entire Ward
7. LED	<ul style="list-style-type: none"> • SMME support and funding • Illegal Flats and turning of residential houses to Student accommodation • SMMEs to be given opportunity through tenders 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Youth Development Programs 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • Need for maintenance of a clinic • Build a new Clinic 	<ul style="list-style-type: none"> • Reitz Park
10. Community facilities	<ul style="list-style-type: none"> • Need for maintenance of parks and open spaces. • Sports and Recreational Centre with soccer and netball fields/courts • Youth Development Programs • Restoration of the play park 	<ul style="list-style-type: none"> • Entire Ward • Reitzpark • Near Opperman, Elizabeth

	<ul style="list-style-type: none"> Restoration of Peter Pan Park Restoring the former parks by planting proper grass and building a children's play park Demolition of the dilapidated municipal structure next to Welkom Clinic in York Street. 	<ul style="list-style-type: none"> Eybers, Packer street in Jan Cilliers Park Doorn Jan Cilliers Park and Doorn Doorn
11. Safety and security	<ul style="list-style-type: none"> Road markings and road signs be restored to the original (or updated) design. Assistance of stray dogs Proper pruning and trimming of existing trees on sidewalks and common areas Damaged trees be restored by planting new trees Fencing 	<ul style="list-style-type: none"> The intersection of Langenhoven Street and Elizabeth Eybers street and a stop at Bulpin street. Entire Ward Extension 19 next to the railway tracks.

WARD 33		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> incorrect billing, water leaks and interruptions (water schedule) 	<ul style="list-style-type: none"> Entire ward
2. Sanitation	<ul style="list-style-type: none"> Collapsed sewer lines and spillages 	<ul style="list-style-type: none"> Entire ward
3. Electricity	<ul style="list-style-type: none"> Need for high mast lights 	<ul style="list-style-type: none"> Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> Fixing Potholes Resealing of Roads 	<ul style="list-style-type: none"> Entire Ward
5. Waste management	<ul style="list-style-type: none"> Consistent and timeous Refuse Collection Pruning of trees and grass cutting 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Provision of 500 residential sites Business sites 	<ul style="list-style-type: none"> Entire Ward
7. LED	<ul style="list-style-type: none"> Skills Training Programs SMME support, training and funding 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> Training For youth and Elderly Turn abandoned houses into skills centres 	<ul style="list-style-type: none"> Entire Ward
9. Health	<ul style="list-style-type: none"> Upgrading, refurbishment of clinics 	<ul style="list-style-type: none"> To be identified
10. Community facilities	<ul style="list-style-type: none"> Youth sports facilities Maintenance of Parks Build a hall Build Empowerment Centre 	<ul style="list-style-type: none"> Entire Ward Lake view
11. Safety and security	<ul style="list-style-type: none"> Need for pruning of trees and grass cutting Visible Policing Drug and Substance Abuse Campaigns Fence the lake Turn abandoned buildings to skills Centre e.g. Old BP garage building 	<ul style="list-style-type: none"> Entire Ward

WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Leakage and meter replacements Correct Billing 	<ul style="list-style-type: none"> Entire Ward
2. Sanitation	<ul style="list-style-type: none"> Collapsed sewer 	<ul style="list-style-type: none"> Entire Ward
3. Electricity	<ul style="list-style-type: none"> Repairing of streetlights High Mast lights 	<ul style="list-style-type: none"> Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> Potholes Resealing of roads Clean stormwater canals and drainages 	<ul style="list-style-type: none"> Entire Ward
5. Waste management	<ul style="list-style-type: none"> Grass cutting and maintenance 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Allocation of residential sites and business sites 	<ul style="list-style-type: none"> Entire Ward
7. LED	<ul style="list-style-type: none"> SMME support, training, and funding Ward Based Information Sessions 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> Bursaries Refurbishment of Schools Training Centers 	<ul style="list-style-type: none"> Entire Ward

9. Health	<ul style="list-style-type: none"> • Refurbishment of the clinic 	<ul style="list-style-type: none"> • Entire Ward
10. Community facilities	<ul style="list-style-type: none"> • Need for public library • Expand the Hall into a multi-purpose Sports facility • Refurbishment of hall 	<ul style="list-style-type: none"> • Entire Ward • Flamingo hall
11. Safety and security	<ul style="list-style-type: none"> • Visible policing 	<ul style="list-style-type: none"> • Entire Ward

WARD 35		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Need for water connection • Need for water meter readings • Stolen Water meters 	<ul style="list-style-type: none"> • 745 sites – Phomolong village • Reahola complex, Odendaalsrus • Odendaalsrus
2. Sanitation	<ul style="list-style-type: none"> • Need for replacement of sewer line • Finalization of procurements for sewage stations (already in administration but not approved) • Cleaning of manholes 	<ul style="list-style-type: none"> • Der Vyver Street, Bridger Street and Reahola • Althea Way, Akacia Lane, Hospital Park x 2 (ward 36), Rheederspark (Lindsay Street) • Entire ward
3. Electricity	<ul style="list-style-type: none"> • Repairing of streetlights • Repair High mast lights 	<ul style="list-style-type: none"> • ELDORIE • Mari Cronje Street • Vermaak Street • Conroy • Nieuwoudsway • CBD (OU DORP) • Kalkkuil Avenue 33,43,47,100 • Waterkant Street • Corner of Ross Street and WaterkantStreet • Erleigh Boulevard 6-86 • Church Street • President Street • Market Street • Van Der Vyver Street • Cooke Boulevard 35 • Jan Ferreira 25,33 • Hauptfleisch • Josias Street 100,111 • Voortrekker 57 • Ann Street BLOCK C (MIMOSA) • Odendaal Street • Finlay Street 6,8,10,36 • Huyser Street 3 • Morgan Street 32/34 • Bruine Avenue 22 • Dirk Street 1 • RESIDENSIA • Altheaway • Iris Way 53,81,99 • Jasmyn Street 8 • Orgidie Street 9 • Erica 9 • Kiaat Street 8.10.12 • Olienhout Street • BLOCK A (MEULE) • Marilyn Street 2, 4,6,8,10,12,14 • Beatrice 7,9,15 • Douglas Street 27,29 • Odendaal Street 2 • Basil Street 4,6,8,10,20 • Charles Street 21/23 • Elsa Avenue 7 • Goudrif 32,36,77 • Van Der Vyfer Street from Taxi rank up to Thusanong Hospital

		<ul style="list-style-type: none"> • Iridium Avenue 8 • Kobalt Street 10 • Mercurium Street <p>BLOCK C (ODENSIA)</p> <ul style="list-style-type: none"> • Van Der Walt Street 9,11 • Erasmus Street 13, 24 • Bettie Avenue 17 • Barnard Street 201 in Kalkkuil <ul style="list-style-type: none"> • 1 in Anthony street • 1 in Brain street • 4 in Erleigh Boulevard • Next to taxi Rank • 4 in Reahola • Extention 2 • Jabulani • Phomolong village informal settlements • Skomplaas 	
4.	Road and stormwater	<ul style="list-style-type: none"> • Need for gravel road • Fixing of roads, potholes • Need for resealing of tarred road • Traffic Management • Speedhump and pedestrian Crossing 	<ul style="list-style-type: none"> • Phomolong and Jabulani Village • Phomolong Village and Reahola • Stateway to Reahola and Odendaalsrus to Correctional prison R34 • Place a traffic officer to control traffic for Kids going to school • For kids crossing State Way to school and include a traffic officer to assist managing traffic
5.	Waste management	<ul style="list-style-type: none"> • Grass cutting • Illegal dumping and non- collection of waste • Clean illegal Dumping along R30 	<ul style="list-style-type: none"> • Entire Ward • Odendaalsrus, Phomolong & Reahola
6.	Human settlement	<ul style="list-style-type: none"> • Formalizing informal settlement • Transferring property from Harmony • Relocation of Reahola Residents • De-Politising the issuing of sites and township establishment • Selling and buying of vacant sites that are between houses 	<ul style="list-style-type: none"> • Skomplaas & Ext 2 • Reahola so that each unit can have their own municipal account • Skomplaas plotting site and giving people title deeds • Reahola Complex Residents
7.	LED	<ul style="list-style-type: none"> • SMME support to be decentralized • Issuing informal trading permit and creating by-laws • Brings Trainings to ward 	<ul style="list-style-type: none"> • Offices in Odendaalsrus • Different transportation hubs
8.	Education	<ul style="list-style-type: none"> • Bursaries • Safe access to school • Better school facilities (bathrooms, sport grounds) • Installing water tanks for continual school operations • Solar panels • Rebuilding of School • Youth Development Skills 	<ul style="list-style-type: none"> • Paved walkway from residential areas to all school especially Eldoret that passed the landfill site. • T.S Matlatletsa & Western Holding Primary (open space next to school to be developed as sport ground) • T.S Matlaletsa, Western Holdings Primary, Reahola Creche • Odensia, T.S Matlaletsa, Western Holdings Primary, Reahola Creche • Western Holdings

9. Health	<ul style="list-style-type: none"> Expansion of clinics–Container clinics (mobile/satellite) Accessibility of health care practitioners 	<ul style="list-style-type: none"> Jabulani, Western Holding, Reahola On site temporary visits by government health practitioners.
10. Community facilities	<ul style="list-style-type: none"> Maintenance and refurbishment of facilities Blading of Soccer and Netball Grounds Establishment of a family park Cleaning of Sidewalks Need for sports facilities 	<ul style="list-style-type: none"> Reahola community center Western Holding Stadium Old Freddie’s Mines sporting ground (Odendaalsrus) Odendaalsrus
11. Safety and security	<ul style="list-style-type: none"> Visible Policing and By-law enforcement Joint CPF Committee establishment by ward based not SAPS sector based. Installation of security system 	<ul style="list-style-type: none"> Entire Ward

WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Need for replacement of galvanized water pipes Provision of drinking water at new sites(300sites) Water 	<ul style="list-style-type: none"> Throughout the ward Skomplaas, Allaridge, Odendaalsrus
2. Sanitation	<ul style="list-style-type: none"> Collapsed sewer network Provision of sanitation and sewer network at new sites 	<ul style="list-style-type: none"> Throughout the ward, Odendaalsrus Allaridge
3. Electricity	<ul style="list-style-type: none"> Repair of High mast lights Provision of electricity 	<ul style="list-style-type: none"> Allaridge town, Odendaalsrus (Hospital Park, Eldorie) Kalkuil Village
4. Road and stormwater	<ul style="list-style-type: none"> Need for speed humps Need for paving of streets Need for resealing for streets Reconstruction of Paving Road Reconstruction Need for graveling of roads 	<ul style="list-style-type: none"> Reuben Mokgosi street, Moshane Street, Macheka Street and Ntsepe Street Slahluwe(katlehong main street) , 12 and 13 Taole Street, Selahluwe entrance, Eldorie Main Street, Moshane Street, Kalkuil Village and Odendaalsrus cbd. Comick Ramatisa street Moshane Street, Odendaalsrus cbd main entrance Nyakallong
5. Waste management	<ul style="list-style-type: none"> Illegal dumping and inconsistent refuse collections Procurement of dustbins Grass cutting and cleaning of Parks 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Need to complete allocation of sites and building of RDP houses Need to start allocation of sites next to Nyakallong Police Station (100 sites) Complete building of RDP houses 	<ul style="list-style-type: none"> Allaridge Kalkuil Nyakallong
7. LED	<ul style="list-style-type: none"> SMME support Need of commonage Release Municipal Agricultural land to local corporative, farmers and livestock owners 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> Bursaries, Establish TVET college Need of school Need of crèche Need of community Centre Youth development skills 	<ul style="list-style-type: none"> Throughout the ward Nyakallong Kalkuil Village Kalkuil Village and Nyakallong Nyakallong Odendaalsrus

9. Health	<ul style="list-style-type: none"> • Maintenance and refurbishment of facilities • Need for clinic satellite/mobile 	<ul style="list-style-type: none"> • Nyakallong • Selahluwe • Odendaalsrus
10. Community facilities	<ul style="list-style-type: none"> • Maintenance and refurbishment of facilities • Old age and orphanage centre • Need of community hall • Need of indoor sports and arts centre • Need of playgrounds • Maintenance of parks • Refurbishment and fencing of community hall 	<ul style="list-style-type: none"> • Municipal Offices throughout the ward • Nyakallong • Kalkuil • Skoomplaas • Nyakallong • Throughout the ward • Allanridge
11. Safety and security	<ul style="list-style-type: none"> • Visible policing and By-law enforcement • Upgrading of police satellite and increasing of staff • Improve security and control access of Municipal facilities 	<ul style="list-style-type: none"> • Nyakallong • Allanridge • Odendaalsrus

3. Section C-Vision, Objectives and Strategies

3.1. Our Vision

Focusing on the identified needs, development issues, priorities and predetermined objectives that are aligned to the National Development Plan and climate change policy framework, the common aspirations and local identity of all concerned parties which gives a form of a picture of the “*preferred future*”, a statement that describes how the future will look like if the municipality achieves its ultimate aims and is reflected in the following shared vision statement that drives us towards a compelling future:

“By being a benchmark developmental municipality in service delivery excellence.”

It must be worth noting that the Matjhabeng Local Municipality is embarking on the process of envisioning a smart Matjhabeng Local Municipality towards 2050. This is a Process that is taking strategic considerations on

TECHNOLOGY 4.0	Smart technological innovation, scientific advancement and digitally enabled engineering
PEOPLE 4.0	Smart digitally inclined human capital
INFRASTRUCTURE 4.0	Smart Integrated, digitally connected social and economic infrastructure
ECONOMY 4.0	Shared, sustainable and inclusive digital economy
GOVERNANCE 4.0	Smart Governance and Institutional capacity for implementing 4IR
INDUSTRY 4.0	Production and commercialization of smart digital technologies, intellectual property and innovation

The following repositioning and transformation strategic Pillars are the firm drivers of the considerations above.

- Sound Leadership development
- Service delivery Factors
- Sound financial Management
- Local Economic Development
- Good Governance
- Institutional Capacity
- Human Capital development and
- Property Development

The Planning on the Strategic foresight for the Municipality will through this envisioning process will explore a plethora of possibilities for Matjhabeng towards 2050. It is to be anticipated that a significant paradigm shifts in the planning outlook and the delivery of excellent an uninterrupted service in Matjhabeng Local Municipality will be the thrust of this journey. The Municipality will in the next review explore these opportunities, create a firm foundation, harness strategic partnerships to build resilient future for its citizenry. These will amongst others be achieved through the development of a Municipal turnaround strategy, economic growth and plan towards 2030 and the actioning of numerous sector plans to better inform the Municipal five-year strategic plan.

The municipality will within this time focus on the following high priority sectors to spearhead the desired outcome.

- Heritage and Tourism
- Sustainable Energy
- Rural development
- Agriculture
- Manufacturing
- Enterprise Development and
- Mining

These can be possible through set enablers within the context of smart economy which presents the Municipality with possibilities and opportunities to diversify and improve beneficiation. The Municipality with fully explore the below enablers and open up to any other smart investment in future to acclimatize with global trends for smart cities.

- Renewable Energy
- Smart Water Management
- New Age Agriculture
- Smart resilient and Green Infrastructure
- Land Use and Rezoning
- Smart New Technology for Fast, Reliable Railway Services
- Smart Waste to Energy
- Entrepreneurship Development
- SMME and Innovation Hubs
- Modernization of Electricity Grid
- Geospatial Data
- Public Participation
- Community-Centered Art, Heritage and Culture
- Smart Skills Creation

All these endeavors are to find smart solutions to the challenges the municipality and its communities are confronted with, such as poverty, unemployment, and economic inclusion. Matjhabeng is committed to work with its citizenry towards a smart city in 2050.



3.2. Our Mission Statement

A variety of activities and services to the residents of the municipality on a continuous basis. What is shared amongst us is a strong sense of mission that brings approximately two thousand three hundred employees together. A statement of the overall purpose of the municipality, it describes **what** municipality, for **whom** the municipality do it, and the **benefit** they **derive**, and is reflected in the following shared mission:

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

These are firmly confirmed by our commitment to the actualization of the basic Values and Principles of public service as enshrined in the Constitution of our country, Chapter 10 Section 195(a)-(i)

- A high standard of professional ethics must be promoted and maintained.
- Efficient, economic and effective use of resources must be promoted.
- Public administration must be development oriented.
- Services must be provided impartially, fairly, equitably and without bias.
- People's needs must be responded to, and the public must be encouraged to participate in policymaking.
- Public administration must be accountable.
- Transparency must be fostered by providing the public with timely, accessible and accurate information.
- Good human-resource management and career-development practices, to maximise human potential, must be cultivated.
- Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

3.3. Mayoral Strategic Priorities

The Executive Mayor in his inaugural address to council made strategic commitments to improve service delivery and expedite developments, key to the address what the outline of the below Mayoral priorities. Significant progress has been made in the pursuit of these priorities anchored on the need to build internal capacity as well as the procurement of necessary equipment (tools of trade) as enablers for the achievement of the rest of the priorities.

- Road maintenance.
- Local economic Development.
- Replacement of Ageing Infrastructure (Water and Sanitation).
- Achieve housing accreditation.
- Build internal Capacity and Professionalize the municipality.
- Develop Climate change Strategy, adaptation, and mitigation.
- Improve Private-Public Partnerships for growth and development.
- Economic Corridors linking six towns.
- Economic Infrastructure and Investment.

The Municipality is committed to attaining all its set priorities, objective and targets while gathering all wisdom from global trends that present us with the opportunities of improved growth and development. This has been seen in the sterling work of the Executive Mayor on advocacy and resource mobilization for council to meet its obligation and primary responsibility.

3.4. SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Skilled professionals. • All governance structures have been established. • Adequately staffed units. • Adhering to critical compliance timelines (approval of the IDP and the Budget, submission of the draft AFS). 	<ul style="list-style-type: none"> • Working in silos • Lack of records management • Inadequate planning • Lack of consequence management • No corporate identity • No communication protocols. • Lack of supervision • Failure to collect revenue. • Under spending MIG
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Support of National and provincial departments • Mining town • Newly established Hulqiminum plant along R30 • National and Provincial support and interventions 	<ul style="list-style-type: none"> • Manual systems • Ghost or unaccounted employees • Duplication of functions • Lack of succession planning • Poor implementation of skills development (No skills audits) • Crime and vandalism of municipal infrastructure • Increase of population that requires services that are not paying for. • Closing of mines creating high unemployment

3.5. Key Developmental Challenges

- Ageing road infrastructure
- Decaying water infrastructure resulting in high water loss.
- Ageing and vandalism of street lighting infrastructure
- Availability of residential sites for low- and high-income housing
- Low economic growth and High unemployment rate particularly amongst youth
- Ageing service delivery vehicles
- High levels of crime
- Climate change effects (Storms, Flooding, and droughts)

3.6. Back to Basics

Municipalities are mandated to provide effective and efficient quality services to the residents and stakeholders in the city. Whilst tremendous progress has been made there are areas that would require additional effort to ensure that acceptable service delivery standards are reached. To assist municipalities to achieve acceptable levels of services, the Department of Corporative Governance has implemented a Back-to-Basics program which all municipalities have to subscribe to. The program is directed at servicing the people and is built on four priorities. The Back-to-Basics program identifies 4 priority areas of intervention as immediate priorities for transformation, to encourage all municipalities to be functional centers of good governance as listed below:

- **Priority 1:** Get all municipalities out of a dysfunctional state and at the very least be able to perform the basic functions of local government.
- **Priority 2:** Support municipalities that are at a minimum basic level of performance to progress to a higher path.
- **Priority 3:** Supporting and incentivizing municipalities that are performing well to remain there.
- **Priority 4:** Targeted and vigorous response to corruption and fraud, and a zero-tolerance approach to ensure that these practices are rooted out.

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

- Basic Services.
- Local Economic Development.
- Institutional Capacity.
- Financial Management.
- Good Governance, Transparency, and Accountability; and
- Public Participation

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

3.7. Integrated Development Plan Development Process Plan

This process plan is based on the unique character and circumstances of Matjhabeng Local Municipality, taking due cognizance of the process plan requirements as outlined in the Municipal Systems Act (Section 34) and guidelines for Integrated Development Planning provided by National Department of Cooperative Governance. In order to ensure certain minimum quality standards of the Integrated Development Plan and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal Systems Act (no. 32 of 2000). The preparation of a Process Plan, which is in essence the IDP Process sets out in writing, requires adoption by the Council. This plan must include the following, amongst others:

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

3.7.1. Integrated Development Plan and Budget Timetable 2024/2025

ITEM NO.	STAGES IN THE IDP/BUDGET AND PMS PROCESS	PROCESS	RESPONSIBILITY	TIMEFRAME
1.	PLANNING/ PREPARATORY PHASE	Establish organisational structures (Planning Team, IDP/Budget Steering Committee, Technical Committee & IDP Rep Forum)	Executive Mayor	July 2023 to August 2023
		Development of Draft IDP, Budget, and PMS: assessment of previous IDP, Budget process plan activities and performance issues to ensure legislative compliance	Municipal Manger and Executive Committee, Executive Mayor and Mayoral Committee, Council	July 2023 to August 2023
		Tabling of the final IDP, Budget and PMS Process Plan before Council for approval	Executive Mayor	End August 2023
		Advertisement of the approved IDP, Budget & PMS Process Plan in local newspapers and municipal website	Municipal Manager, Executive Director Strategic Support Service/IDP Manager	Beginning of September 2023
2.	RESEARCH, INFORMATION COLLECTION AND ANALYSIS	IDP AND BUDGET PROCESSES		
		Assessment: Assessment of the existing level of development, backlogs; Institutional analysis; Key development priorities	IDP/Budget Steering Committee	September 2023 to October 2023
		Consultation: Community meetings; Stakeholders consultation meetings per municipal regions and zones; meeting with key stakeholders, Traditional Authorities, other municipalities, provincial and national departments.	Municipal Manager and Executive Committee, Executive Mayor and Mayoral Committee	September 2023 to October 2023
		PERFORMANCE MANAGEMENT (PMS) PROCESS		
		Submit 1 st Quarter Performance Report to Council	Executive Mayor	End of October 2023
3.	VISION, OBJECTIVES AND STRATEGIES	IDP AND BUDGET PROCESS		
		Review of municipal strategies, objectives, goals/targets	All Departments	December 2023 to January 2024
4.	DEVELOPMENT OF PROGRAMMES & PROJECTS AND INTEGRATION AND CONSOLIDATION	IDP PROCESS		
		Designs of project proposals, setting of project objectives, targets, and indicators.	All Departments	January 2024 to February 2024
		Integration of sector plans into the IDP to address community basic service needs e.g., water, roads, electricity etc.	All Departments	January 2024 to February 2024
		BUDGET PROCESS		
		Revision of the 2023/2024 approved MTREF (operating and capital budget) for adjustments.	Chief Financial Officer	December 2023 to January 2024
		Consolidation, integration and prioritization of projects submitted in accordance with the IDP priorities	Chief Financial Officer	February 2024 to March 2024

		Prepare draft budget for the ensuing year 2025/2027 and the projections for the two outeryears (MTREF).	All Departments	February 2024 to March 2024	
		Review budget related policies, e.g. Tariff; Credit & Debtors control management, Rates, Indigent.	Chief Financial Officer	February 2024	
		Review of the five-year financial strategy –modelling and forecasts	Chief Financial Officer	March 2024	
		Development of capital programme and projects prioritisation/rationing model in line with council key priorities	Chief Financial Officer	March 2024	
PERFORMANCE MANAGEMENT (PMS) PROCESS					
		Table 2022/2023 Draft Annual Report before Council	Executive Mayor	January 2024	
		Submit Section 72 (Mid-year) Report to Executive Mayor	Municipal Manager	January 2024	
		Table the section 72 (Mid-year) report to Council	Municipal Manager	January 2024	
5. APPROVAL, ADOPTION AND PUBLICATION	IDP AND BUDGET PROCESS				
		Tabling of 2023/2024 adjustment budget before Council	Executive Mayor	February 2024	
		Tabling of the draft IDP and Budget to IDP/Budget Steering Committee	Municipal Manager	March 2024	
		Tabling of the draft IDP before Council	Executive Mayor	March 2024	
		Tabling of the draft operating and capital budget. Sec 16 (2) MFMA together with draft resolution and related policies before Council.	Executive Mayor	March 2024	
		Make public the draft IDP and Budget in local newspapers, libraries, municipal offices and invite public representations.	Strategic Support Services; Finance Directorates	April 2024	
		2 nd community participation meetings on draft IDP and Budget at ward level and per 5 municipal regions; meeting with key stakeholders, Traditional Authorities, other municipalities, provincial and national departments	Municipal Manager and Executive Committee, Executive Mayor and Mayoral Committee	April 2024 to May 2024	
		IDP Representative Forum	Municipal Manager and Executive Committee, Executive Mayor and Mayoral Committee	May 2024	
	MPAC OVERSIGHT REPORT				
		Table oversight report to Council after consideration of the 2022/2023 Annual Report.	MPAC	March 2024	
		Make public the oversight report within seven (7) days of the adoption of the annual report.	Municipal Manager	April 2024	
	PERFORMANCE MANAGEMENT (PMS) PROCESS				

		Tabling of the 2023/2024 3 rd Quarter Performance report before Council	Executive Mayor	April 2025
		IDP AND BUDGET PROCESS		
		Consolidation of feedback from public participation process and incorporation thereon into the final IDP and Budget.	Strategic Support Services; Finance Directorates	May 2024
		Table the final IDP before Council for approval	Executive Mayor	May 2024
		Council to consider approval of the operating and capital budget for the 2024/2025 – 2025/2026 financial years (MTREF) in terms of section 24 of the MFMA with council resolution.	Executive Mayor	May 2024
		Submit the approved IDP to the MEC of Local Government within 10 days, after approval	Municipal Manager Strategic Support Services/IDP Unit	June 2024
		Submit the approved operating and capital to National and Provincial Treasuries in both printed and electronic copies and publish the documents on the website of the municipality	Municipal Manager, Chief Financial Officer	June 2024
		Make public the approved IDP and Budget in local newspapers, libraries, municipal offices	Strategic Support Services/ Finance Directorates	June 2024
		PERFORMANCE MANAGEMENT (PMS) PROCESS		
		Municipal Manager to submit the 2024/2025 draft SDBIP to the Executive Mayor.	Municipal Manager	14 days after the approval of Budget
		Executive Mayor approves the 2024/2025 SDBIP	Executive Mayor	28 days after the approval of Budget
		Approval of 2024/2025 performance agreements	Executive Mayor/ Municipal Manager	28 days after the approval of Budget
		Submit 2024/2025 performance agreements to MEC co-operative governance and traditional affairs.	Executive Mayor	14 after the approval of the SDBIP

3.8. Key Performance Areas, Objectives, Strategies and Key Performance Indicators

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target
Basic Services	Sewer networks and Wastewater Treatment Works developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Refurbish and upgrade all identified WASTEWATER TREATMENT WORKS and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA	Percentage of refurbishment work completed at Kutlwanong Wastewater Treatment Works (MIG)	66%	100%
			Sumps cleaned at pump stations to reduce risk of flooding and extend life of mechanical equipment	Number of sumps cleaned around all six towns	4	6
			Identify and replace 300 damaged or stolen manhole covers without resale value to cover open manholes and reduce risk of damage to public and equipment.	Number of manholes covers replaced around all six towns.	65	70
Basic Services	Sewer networks and Wastewater Treatment Works developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Deliver new infrastructure for new Greenfield developments in collaboration with Human Settlement Department and MIG	Percentage of formalized stands completed in Kutlwanong Leeubosh (K10) area and Bopa Lesedi	0%	100%
				Percentage of formalized stands completed in Thabong (Freedom Square)	100%	100%
				Percentage of formalized stands completed in Thabong (Phokeng)	70%	100%
				Percentage of formalized stands completed in Thabong (Extension 25 in Homestead)	0%	100%
				Number of stands supplied with water and sewer in Phomolong-Phase 2	0	20
				Percentage of stands serviced in HaniPark (Thabong Ext 18)	0%	100%

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target
Basic Services	Water networks and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Refurbishment of aging infrastructure	Number of hydrants and valves refurbished and repaired.	1	5
				Number of dysfunctional water meters replaced.	750	2000
				Number of house connections, meters and extension of networks provided.	0	20
				Percentage of existing water meters not in the finance system reported, investigated and registered.	0%	100%
				Number of zonal meters and valves crated in water reticulation network.	0	6
				Number of reports compiled on water conservation demand management.	0	1
Basic Services	Roads and ancillaries developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Clean 7.1km of lined storm water channels in Matjhabeng.	Kilometers of stormwater lined channels cleaned in Matjhabeng.	6,182km	7.1km
			Clean 5.6km of unlined storm water channels in Matjhabeng.	Kilometers of unlined stormwater channels cleaned in Matjhabeng.	1.239km	5.6km
			Clean and maintain 13km of existing stormwater drainage pipes.	Kilometer of existing stormwater drainage pipes cleaned and maintained.	4m	13km
			Refurbish Stormwater pump station and ancillary works to ensure no or minimal disruption of traffic during rainstorms. (Meloding subway)	Percentage of refurbished stormwater pumpstations and ancillary works completed.	0%	100%
			Development and upgrading of existing stormwater master plans to ensure that construction and maintenance are implemented cost effective.	Percentage development and upgrades of existing stormwater Master Plans completed.	0%	100%
			Upgrading of Sandriver canal to address the stormwater from Thabong and Bronville and constant flow from Wastewater Treatment Works and Witpan level reduction.	Percentage of upgrades completed on Sandriver canal.	0%	100%
			Renovate Airport buildings and infrastructure.	Percentage renovations on airport buildings and infrastructure completed.	0%	100%
			Refurbish Virginia Municipal Offices.	Percentage refurbishments on Virginia Office completed	0%	100%
			Refurbish the Kutlwanong Municipal Offices.	Percentage refurbishments on Kutlwanong Office completed	0%	100%
			Refurbish the Allanridge Municipal Offices.	Percentage of refurbishments on Allanridge Office completed	0%	100%
Refurbishment of Nyakallong Stadium.	Percentage of refurbishments on Nyakallong Stadium completed.	0%	100%			

			Refurbish Thabong Municipal Offices.	Percentage refurbishments on Thabong Municipal Office completed	0%	100%
			Refurbish the Phomolong Community Hall.	Percentage refurbishments on Phomolong Community Hall. completed	0%	100%
			Refurbish the Mmamahabane Community Hall.	Percentage of refurbishments on Mmamahabane Community Hall completed	0%	100%
			Refurbishment of Toronto Recreation Hall.	Percentage of refurbishments on Toronto Recreation Hall completed.	0%	100%
			Refurbish the Nyalakallong Community Hall in Allanridge.	Percentage of refurbishments on Nyakallong Community Hall completed.	0%	100%
			Refurbish the Kutlwanong Community Hall.	Percentage refurbishments on Kutlwanong Community Hall. completed	0%	100%
Basic Services	Roads and ancillaries developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Refurbish the Ventersburg Community Hall.	Percentage of refurbishments on Ventersburg Community Hall completed	0%	100%
			Refurbishment of Old Far East Community Hall in Thabong Ward 15.	Percentage of refurbishments on Toronto Recreation Hall completed.	0%	100%
			Refurbish the Flamingo Recreation Hall in Welkom.	Percentage of refurbishments on Flamingo Recreation Hall completed.	0%	100%
			Refurbishment of Ferdi Meyer/TS Du Plessis/ Ballroom halls.	Percentage of refurbishments on Ferdi Meyer/TS Du Plessis/ Ballroom halls completed.	0%	100%
			Refurbish the Meloding Community Hall.	Percentage of refurbishments on Meloding Community Hall completed.	0%	100%
Basic Services		To enable municipality to have big storage area for keeping materials & equipment in larger quantities to have them readily available for service delivery purposes.	Refurbish 4 th Street municipal Stores and office block.	Percentage of refurbishment at 4 th Street Stores completed.	0%	100%
		Supporting the delivery of municipal mechanical services to the right quality and standard.	Refurbishment of Welkom mechanical workshop at 4 th Street Industrial area.	Percentage of refurbishment at Welkom Mechanical workshop completed.	0%	100%
Basic Services		Supporting the delivery of municipal services to the right quality and standard.	Rehabilitation of a 0.8km long section of Stateway road.	Kilometers of Stateway road rehabilitated.	0km	0.8km
			Rehabilitation of a 6.5km service lane within 4 years period.	Kilometers of rehabilitate stateway service lane.	0km	1.5km
			Repair portion of James Moroka Road that has been damaged by sewer in Thabong to improve traffic flow	Kilometers portion of James Moroka Road repaired in Thabong to improve traffic flow completed.	0km	0.5km
			Lifting of Fiskaal street and associated stormwater drainage.	Kilometers portion of Fiskaal street repaired to improve traffic flow and drain stormwater.	0km	0.15km

			Construction of stormwater drainage pipes in Ward 16 at Setshabelo School in Thabong.	Kilometers of stormwater drainage constructed in Ward 16 at Setshabelo School Thabong.	0km	0.25km	
			Construction of stormwater drainage at the entrance of Thabong in Ward 30.	Kilometers of stormwater drainage constructed at entrance of Thabong.	0km	0.08km	
			Repair stormwater drainage at Mxi retention dam in Ward 29.	Kilometers of stormwater drainage constructed at Mxi retention dam Thabong.	0km	0.35km	
	Stormwater developmental and maintenance programs		Construction of stormwater drainage with block paving at THAB07 in Thabong Ward 26.	Kilometers of stormwater drainage constructed at THAB07 Thabong.	0km	0.15km	
			Repair a collapsed Municipal stormwater channel at a Church premises at 166 Long road.	Kilometers of collapsed Municipal stormwater channel repaired	0km	0.15km	
			Construction of new Municipal Cattle Pound	Percentage of construction on new municipal cattle pound completed.	0%	100%	
	Roads and ancillaries developmental and maintenance programs	Supporting the delivery of municipal services to the right quality and standard	Construction of 3km paved roads and storm water drainage	Construction of 3km paved roads and storm water drainage in ward 2	0km	3km	
				Construction of 3km paved roads and storm water drainage in ward 13	0km	3km	
				Construction of 3km paved roads and storm water drainage in ward 12	0km	3km	
				Rebuild portion of Constantia Road that has been damaged by sewer between road 200 and Moshoeshoe road in Thabong to improve traffic flow.	Kilometers portion of Constantia Road rebuilt between road 200 and Moshoeshoe road in Thabong to improve traffic flow.	0km	1.2km
				Rebuild portion of Constantia Road that has been damaged by sewer between Moshoeshoe road and Dr A Phakathi road in Thabong to improve traffic flow.	Kilometers portion of Constantia Road rebuilt between Moshoeshoe road and Dr A Phakathi road in Thabong to improve traffic flow.	0km	0.6km
				Rebuild portion of Ndaki road that has been damaged by stormwater in Thandanani (2010) Thabong and provide the necessary stormwater drainage system to improve traffic flow.	Kilometers portion of Ndaki road rebuilt in Thandanani (2010) Thabong and Kilometers of stormwater drainage system built to improve traffic flow.	0km	0.9km
				Reseal portion of Ndaki road next to Tosa College in Thabong	Kilometers portion of Ndaki road next to Tosa College in Thabong	0km	1km
				Rehabilitate portion of Macheka street in Nyakallong	Kilometers portion of Macheka street in Nyakallong rehabilitated	0km	0.5km
				Rehabilitate portion of Du Plessis Street in Kutlwanong	Kilometers portion of Du Plessis Street rehabilitated	0km	3.2km
				Rehabilitate portions of Frans du Toit and Dr. van de Bijl streets in Hennenman	Kilometers portions of Frans du Toit and Dr van der Bijl streets	0km	1km

			Resurface 25km of all streets every year according to PMS or Municipal priority list such that the useful life of roads is extended and are operationally safe.	Kilometers of streets resurfaced in all wards of Matjhabeng such that the roads useful life are extended and are operationally safe.	0km	25km
			Patch 15 800 m2 of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m2).	Square meters of potholes in formal roads patched to reduce deterioration and ensure safe usage thereof.	3206 m2	15 800 m2
			Blade and re-gravel 60km of gravel and dirt roads to enhance driving comfort.	Kilometres of gravelled and dirt roads bladed and re-gravelled to enhance driving comfort	69,518km	60km
Basic Services	Electricity Distribution	Supporting the delivery of municipal services to the right quality and standard	Welkom- Provide and install 20MVA 132KV transformer at Urania Substation. (multiyear project)	Percentage of work completed for the provision and installation of substation (Phase 3)	0%	70%
			Welkom- Install thirteen (13) High mast lights:	Number of high mast lights installed in Welkom.	0	13
			Provision of new high mast lights in Meloding, Hani Park and Bronville.	Number of high mast lights installed in Meloding, Hani Park and Bronville.	0	10
			Provision and Installation of Street lights along Constantia Road.	Number of streetlights installed in Constantia Road.	0	10
			Upgrading and provision of streetlights along Mothusi road.	Number of streetlights upgraded in Mothusi Road.	0	10
			Repair and maintenance of streetlights to full functionality	Number of streetlights repaired and maintained.	1537	1300
			Repair and maintenance of high mast lights to full functionality	Number of high mast lights repaired and maintained.	141	170

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target
Basic Services	Master Plans	Supporting the delivery of municipal services to the right quality and standard	Develop Service Master plan and planning designs where applicable for storm water, sewer and water services by analyzing existing networks and do planning designs for future projects subject to availability of budget.	Number of Sewerage Master Plans developed and approved.	0	1
				Number of Stormwater Master Plans developed and approved.	0	1
				Number of Water Reticulation Master Plans developed and approved.	0	1
				Number of Transportation Master Plans developed and approved.	0	1
				Number of Purified Effluent Master Plans developed and approved.	0	1
				Number of developed Electrical Master Plan that is based on the Sectoral Plans and NRS069 compliant	0	1
				Number of Pavement Management Systems Master Plans developed and approved.	0	1
			Development of a Pavement Management System (PMS) master plan to ensure that resealing and refurbishing of roads are priorities for cost effective implementation.	Percentage completion of the development of a Pavement Management System Master Plan	0%	100%
			Develop and approve a Security Master Plan	Number of Security Master Plans developed and approved.	0	1
			Review of Disaster Management Plan	Number of Disaster Management Plan reviewed and approved.	1	1
			Develop Fire Management Plan	Number of Fire Management Plans developed and approved.	0	1
			Develop a Cemeteries Masterplan	Number of approved Cemeteries Masterplans.	0	1
			Develop a Sport & Recreation Facilities Master Plan	Number of approved Sport & Recreation Facilities Master Plan.	0	1
			Develop Parks Master Plan	Number of approved Parks Master Plan.	0	1
			Develop Fleet Management Master Plan	Number of approved Fleet Management Master Plan	0	1
	Percentage repair and maintenance of Parks Sport and Recreation office completed	0%	50%			
Fencing of municipal cemeteries	Number of cemeteries fenced	0	2			
Provision of Ablution Facilities for Municipal Cemeteries	Number of ablution facilities provided for municipal cemeteries	0	2			

			Maintenance of Public Park and Green Open Spaces	Number of Public Park maintained	0	2
				Number of green public open spaces maintained	0	2
				Number of trees cared for		2000
				Number of green public open spaces maintained	0	2
			Repair and maintenance of municipal nursery	Percentage of repair and maintenance a municipal nursery	0%	50%
Basic Services	Waste Management	Supporting the delivery of municipal services to the right quality and standard	Households serviced per month	Percentage of household serviced.	0	100%
			Solid Waste collection from each household on a weekly basis.	Percentage of 126 709 households with access to basic level solid waste removal	50%	100%
			Solid Waste collection from businesses at least thrice a week.	Percentage of 100 000 businesses with access to basic level solid waste removal	50%	100%
			Procurement and Installation of Street Bins in all Town's CBDs	Number of street bins procured	0	500
			Establishment of 2 Community Compost Centers in Welkom	Number of compost sites established	0	2
			Development of the Environmental Management Plan	Number of plans developed and reviewed	1	1
			Development of the Integrated Waste Management Plan	Number of plans developed and reviewed	1	1
	Disaster Management and Fire Services		Upgrading of existing control rooms	Number of existing control rooms upgraded.	0	2
			Renovation of existing fire stations	Number of existing fire stations refurbished.	0	1
	Fleet Management		Advise and facilitate the conversion of mechanical workshops into state-of-the-art facilities.	Number of mechanical workshops refurbished.	0	1
			Establishment of a Fleet Control Room with a Comprehensive Fleet Management System	Number of control rooms established	0	1
			Ensure effective Fleet Management operations within the municipality	Number of develop and approved Fleet Management Policy	0	1
			Develop a Fleet Management Committee	Number of Meetings held with committee per quarter	0	4
			Ensure sufficient provision of fuel products (Diesel/ Petrol) for all municipal fleet at all necessary times	Percentage of availability of product	100%	100%
	Traffic Management and Security Services		Road safety awareness campaigns.	Number of awareness campaigns hosted.	0	4
Upgrading and maintenance of a vehicle pound		Number of established vehicle pound.	0	1		

			Upgrading of Back Office System	Number of traffic reports submitted to finance department	0	4
			Compliance with the National Road Traffic Act Conduct k78 roadblocks	Number of roadblocks conducted.	0	20
			Painting of road markings & erecting or replacing of road traffic signs	Kilometers of street/road painted	0	100 kilometers
				Number of road traffic signs identified and installed	0	1070
			Screening of all employees and service providers	Number of screened employees and service providers.	500	1000
			Guarding and protection of municipal buildings and infrastructure.	Number of electronic systems installed at municipal infrastructure	67	100
Basic Services	Traffic Management and Security Services	Supporting the delivery of municipal services to the right quality and standard.	Provide training on the current FETC: Road Traffic Law Enforcement qualification NQF Level 4	Number of students trained capacity 103	63	97
Basic Service (Human settlements)	Development Planning	Creating a conducive environment for economic development	Review of the SDF 2022/2023-2027/2028.	Number of Spatial Development Plans reviewed and approved by Council.	1	1
			Land audit for municipal and privately owned land	Number of land audit reports on municipal and privately owned land	0	1
			Formalization of informal settlements by means of land development applications (In-situ upgrading, subdivision, rezoning, amendment of general plan and/or township establishment)	Number of approved land development applications	0	2
			Registrations of all townships where the township registers were not yet opened	Number of townships registered	0	3
			Land audit for municipal and privately owned land	Number of land audit reports on municipal and privately owned land	0	1
	Development Control		Issuing of contravention notices	Number of reports on contravention notices issued	4	4
			Municipal Planning Tribunal Meetings	Number of MPT Meetings attended	4	4
			Land use development applications	Number of reports on land use development applications approved	0	4
	Building Control		Issuing of contravention notices	Number of reports on contravention notices issued	4	4
	Approval of building plans applications	Number of reports on building plans applications approved	4	4		

			Conducting building inspections	Number of reports on building inspections conducted	4	4
			Approval of outdoor advertising applications	Number of reports on the Approval of outdoor advertising applications	0	4
Basic Services	Human Settlement	Supporting the delivery of municipal services to the right quality and standard	Implementation of the social compact guide	Number of social compact reports completed	0	2
			Monitoring of incomplete subsidy houses in all 6 Matjhabeng towns	Number of progress reports on incomplete subsidy houses	0	2
			Rectification of wrongly registered title deeds	Number of lists on wrongly registered title deeds submitted to conveyancer	0	4
			Capacitation on affordable housing projects	Number of provincial tribunal meetings attended	2	4
			Disposal of 3 000 sites	Number of sites disposed	968	3 000
			Review of the Human Settlements Sector Plan 2020/2021 – 2025/2026	Number of HSSPs reviewed and approved by Council	1	1

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target
Local Economic Development	Trade and Investment	Creating a conducive environment for economic development	Enhance the investment and marketing in the Municipality	Number of Investment Summit held to enhance the investment and marketing in the Municipality	1	1
			Improve private sector stakeholder relation and confidence	Number of Indabas held to improve the stakeholder relations	2	1
			Facilitate Foreign Direct Investment in Municipality	Number of foreign investment pledge facilitated	1	1
			Enhance public private partnerships on development programmes	Number forums established to enhance public private partnerships on development programmes	1	1
			Scale up catalytic project implementation	Number catalytic projects facilitated	0	1
			LED Strategy review	Number of LED Strategy reviewed	0	1
				Number of Businesses assisted with Investment incentives	0	1
	Facilitate the development of Special Economic Zone (SEZ) for industrialization of Gas energy	Number of phases completed SEZ establishment	2	2		
	Small Medium, Micro Enterprise Development	Development of small, medium and micro enterprise (SMME)	Number of SMMEs funding support facilitated	4	2	
		Facilitate capacity development of SMMEs	Number of training workshops facilitated	8	8	
			Number of exhibitions held	2	2	
		Informal Trading policy	Number of Informal Trading policy developed	0	1	
	Agriculture and Rural Development	Improve access to market for emerging farmers	Number of emerging farmers assisted with access to markets	1	1	
		Facilitation of agricultural education programs	Number of programs facilitated for Beneficiaries	2	2	
		Farmers supported program for agro-processing	Number of farmers supported for agro-processing	0	1	
		Council owned farm maintenance	Number of farms maintained	0	2	
		Allocation of agricultural land to farmers	Number of Beneficiaries allocated farms	5	5	
		Commonage Policy review	Number of Policy developed	0	1	
		Agricultural Development Strategy	Number of strategies developed	0	1	
		Minerals and Energy	Optimize the utilization of Social Labour Plan (SLP) and Corporate Social Responsibility funding for economic diversification programmes	Number of SLP projects facilitated	2	2
	Small scale mining		Number of Corporate Social Responsibility projects facilitated	2	2	
			Number Small scale mining facilitated	1	1	
	Tourism	Enhance the implementation of the Tourism Strategy	Number of tourism events facilitated	3	2	
		Tourism Marketing Strategy Development	Number Tourism Marketing Strategies developed	0	1	
		Tourism development	Number of tourism awareness campaigns conducted.	2	1	

	LED Facility Management		Refurbishment of Municipal Commercial facilities	Number of facilities refurbished	0	1
Institutional Capacity	Organizational Planning	Building institutional resilience and administrative capability	Review the Organizational structure and identify critical positions to capacitate the Local Municipality	Number of approved organizational structure	1	1
	Human Resources Planning		Review the current Human Resources Plan	Number of Human Resources Plan reviewed and approved	0	1
			Review Human Resource Policies	Number of HR policy manual Reviewed and Approved	1	1
			Review job descriptions	Number of job descriptions reviewed	8	300
				Percentage of job descriptions signed off	100%	100%
			Cascading of individual performance management system	Number of performance agreements developed for incumbents in positions from level 1 to level 7/6	0	0
	Recruitment, selection, and placement		Recruit and select in line with the approved Organizational Structure and Budget	Percentage of advertised positions filled	100%	100%
	Employment Equity		Design and implementation of Employment Equity Plan	Number of Employment Equity Plans reviewed and approved	1	1
	Training and development		Implementation of Training Interventions in line with the Workplace Skills Plan	Number of beneficiaries trained	70	160
			Workplace Integrated Learning (interns/apprentices)	Number of learners placed in the municipality.	50	60
			Employee Wellness	Develop a revised Health and Wellness Plan	Number of Health and Wellness Plan revised	1
	Conduct 24 Life Skill Awareness Programme sessions/campaigns			Number of awareness sessions or campaigns conducted	24	24
	Provision of counselling services to distressed employees and pauper applicants			Percentage of counselling sessions conducted for employees	100%	100%
	Provide at least pauper burial services to destitute people and unknown corpses			Number of reports on destitute people and unknown corpses provided with pauper Burials, quarterly	4	4
	Legal Services Management			Dispose litigation cases in the Litigation Register	Percentage of cases disposed of and finalized	45%
			Facilitate the review of all municipal policies	Number of reviewed or amended policies	0	2
			Facilitate the process of promulgation and review of all municipal By-Laws	Number of Promulgated and reviewed By-laws	11	21
Labour Relations		Utilize the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately	Number of approved schedule of meetings per year	1	1	

			enhancing service delivery			
	Occupational Health and Safety		Attend arbitrations and implement all arbitration awards	Percentage of arbitration awards resolution implemented and finalized	100%	100%
			Conduct safety awareness programmes	Number of safety awareness programmes conducted	12	16
			Conduct safety inspections	Number of safety inspections conducted	98	160
				Percentage of incidents reported to department of Labour	0%	100%
Institutional Capacity	Customer Care Services	Building institutional resilience and administrative capability	Develop electronic Customer Care Management System	Number of Electronic Customer Care Management System developed, installed and functional	0	1
	Document Management		Review Document Management Policy	Number of Reviewed Document Management Policy	1	1
	Secretarial Services		Develop a plan to refurbish all corporateservices facilities	Number of plans to refurbish corporate service facilities	0	1

Key Performance Area	Focus Area	Objective	Strategy	Key Performance Indicator	Baseline	Annual Target	
Financial Management	Assets Management	Ensuring sound financial management and accounting	To ensure that the Asset register is Generally Recognized Accounting Practices compliant and reconcile with the General Ledger	Number of GRAP- compliant asset register	1	1	
				Number of verifications conducted on the asset register	1	1	
				Number of reconciliations completed between the fixed asset register and the general ledger	1	1	
	Accounting Services		Submit draft AFS for audit	Number of Draft annual financial statements submitted to auditor general for audit by 31 August	1	1	
				To ensure promote good governance, transparency, accountability and sound financial management and accounting	Number of mSCOA compliant draft budget submitted to provincial Treasury	1	1
					Number of Draft Budget related policies reviewed and approved	11	11
					Number of mSCOA compliant final budget submitted to provincial Treasury	1	1
					Number of Final Budget related policies reviewed and approved	11	11
					Number of mSCOA compliant adjustment budget submitted to provincial Treasury	1	1
					Number of section 71 reports submitted to provincial Treasury	12	12
Number of Section 52(d) reports submitted to provincial Treasury	4	4					
Number of Mid-year Budget and Performance Assessment reports submitted to provincial Treasury	1	1					
Financial Management	Supply Chain Management	Ensuring sound financial management and accounting	To ensure that all procurement processes are done in accordance with legislation		Number of reviewed Supply Chain Management policy submitted for approval	1	1
				Number of quarterly updates of supplier database	4	4	
				Number of supply chain management deviation reports submitted	4	4	
				Number of Supply Chain Management contracts registers updated	4	4	

				Number of procurement plan developed and approved	0	1
				Number of reports on the implementation of the procurement plan	0	4
				Number of irregular Expenditure register updated	1	4
	Revenue / Credit Control Management		To ensure that all revenue due to the municipality is collected, well managed and accounted for.	Percentage of monthly collection rate	55%	75%
				Number of monthly billing reports compiled	12	12
				Number of Indigent registers updated	12	12
				Number of supplementary valuation roll implemented	1	1
				Number of Revenue Related policies reviewed	8	8
	Expenditure Management		To ensure that municipal expenditure is well managed	Number of Updated, Reviewed and Approved Expenditure Policy by Council	1	1
Public Participation	Office of the Mayor	Putting people and their concerns first	Facilitate Social cohesion Activities	Number of National Days' activities hosted (Mandela Day, Human Rights Day, Women's Day Heritage Day, Reconciliation Day, World Aids Day etc.)	6	5
				Number of Youth Programmes held (Including Youth Month Celebrations)	8	8
				Number of Executive Mayor's Imbizos	12	12
				Number of Moral Regeneration campaigns held	6	4
				Number of HIV/Aids campaigns held	4	4
				Number of activities for Women & Children held	2	2
				Number of activities for elderly people and men held	2	2
Public Participation	Integrated Development Plan	Putting people and their concerns first	To encourage the involvement of communities in municipal budgeting and planning processes	Number of draft Integrated Development Plans developed, reviewed and adopted	1	1
				Number of final Integrated Development Plan developed, reviewed, and approved	1	1
				Number of Integrated Development Process Plan developed and adopted.	1	1

Public Participation	Office of the Speaker	Putting people and their concerns first	Functionality of ward committees	Number of ward plans produced	0	36
				Number of reports from ward committees produced and submitted	104	108
				Number of performance management reports submitted to office of the Speaker quarterly	0	4
				Number of reports on skills audit program conducted	0	1
				Number of reports on Council resolutions communicated to ward committee	0	4
				Percentage of appraisals awarded to ward committees (on the cleanliness, reporting, etc.)	0	100%
				Number of reports on community meetings held by a ward councillor to address community programmes and developmental matters	159	144
			Convene council meetings at least four times as per the approved schedule four times per year	Number of approved Council meetings convened	4	4
			Facilitate drafting of the oversight report for 2022/2023 financial year	Number of oversight reports submitted to Council	1	1
				Number of special oversight reports submitted to Council	2	2
			Community Participation	Number of Community Participation programs held	2	4
			Establishment of Council Committees	Number of section 79 committees meetings held	5	12
				Number of ward committees established	36	36
			Capacity Building	Number of ward committees trainings conducted	2	2
Number of councillors training conducted	0	2				
Good Governance, Accountability and Transparency	Communication	Promoting transparency, and accountability good governance,	Review the Municipal strategy annually.	Number of Communications Strategy approved by Council.	1	1
				Number of Municipal Branding completed (All Municipal buildings in all six units,	0	6

				Municipal Fleet Main entry/exit points of all six units)		
				Number of outdoor adverts publicized. (Outdoor Advertising: Screens and billboards, bridges, traffic circles, street poles	0	6
				Number of reports on printed and digital media distributed (Posters, flyers, newspaper articles and notices)	4	4
				Number of reports on Publications sent/shared/ released in Local, provincial, and national media internal newsletter, quarterly	4	4
				Number of Social media communication shared via Facebook, WhatsApp, Twitter, Instagram and municipal website.	98	200
				Number of established Matjhabeng external and internal newsletter (Matjhabeng News)	0	1
				Number of quarterly reports on crisis and emergency communicated (Disasters and unforeseen circumstances)	1	4
				Number of Radio and television interviews and running advertisements conducted.	11	6
				Number of Community awareness conducted (Taxi branding, drawing on public walls, stadiums, bridges and municipal buildings, loud hailing on strategic dates, roadshows, and blitz, tv screens, information boards at strategic points).	15	7
				Number of corporate identities printed/procured and distributed to the officials (name tags and uniforms) (All artwork on messages to be the same to boost brand awareness).	0	45

	Risk Management		To ensure effective risk management withing the municipality	Number of Risk Management policy approved.	1	1
				Number of Risk Management Strategy approved.	1	1
				Number of Risk Management Implementation Plan Approved.	1	1
				Number of Anti-Fraud and Anti-Corruption Policy approved.	1	1
				Number of Anti-Fraud and Anti-Corruption Strategy approved.	1	1
				Number of Fraud Prevention Plan approved.	1	1
				Number of Whistle-Blowing Policy approved.	1	1
				Number of Risk Assessments conducted.	2	2
				Number of Risk Management Charter approved.	1	1
				Number of Risk Management Committee meetings held.	4	4
				Number of risk awareness campaign conducted.	1	1
				Number of Risk Registers developed and updated (Strategic, Operational, Fraud, ICT and Projects).	5	5
				Number of progress reports against the Risk Management Plan prepared.	4	4
	Internal Audit		Review the efficiency and effectiveness of municipal systems of internal control	Number of developed Risk Based Internal Audit plan.	1	1
				Number of internal audit reports compiled.	4	4
				Number of developed internal audit methodology.	1	1
				Number of Audit Committee meetings held.	4	4
				Number of Internal Audit Charter developed and approved.	1	1
				Number of Internal Audit reports on implementation of the coverage plan.	4	4
				Number of reviewed quality assurance and improvement program.	1	1

				Number of progress reports submitted to the accounting officer	12	12
				Number of Audit Committee Charter developed and approved	1	1
Good Governance, Accountability and Transparency	Information Technology	Information Technology enables and drives the municipality to reach its objectives	Business Continuity and Disaster Recovery Solution Implementation	Number of Business Continuity and Disaster Recovery Solution implementation on the CLOUD	0	1
			Enterprise Financial System Upgrade	Number of system upgrades conducted on the Financial System (Cashdrawer System Upgrade, SolarApp System Upgrade and Budget Management Module Upgrade)	3	3
			LAN Optimization	Number of LAN optimization implemented (LAN Switches and Re-cabling and Cabling Upgrade from CAT 5 to CAT 7)	1	1
			DIGITAL Transformation sub-projects	Number of digital transformation sub-projects implemented (Automated Internal Audit System, Automated Performance Management System and Risk Management System)	0	3
			Information Security Management	Number of Security Awareness and Training conducted and Implementation of an Information Security Architecture	1	4
			Audit Compliance	Number of reports on audit recommendations implemented. (Mitigate Audit Finding in accordance with Auditor General Recommendation).	2	4
Good Governance, Transparency and Accountability	Performance Management Systems	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of SDBIP developed and approved by the Executive Mayor.	1	1
				Number of adjusted SDBIP developed and approved by Council.	1	1
				Number of performance agreements for Section 56/57 managers coordinated and signed.	8	8
				Number of performance assessments conducted for Section 56/57 managers.	2	2

				Number of annual reports developed, submitted to AGSA, and tabled to council for approval.	1	1
				Number of PMS risk registers updated and submitted to risk unit.	4	4
				Number of reports on external audit queries responded to and addressed within the required time frame.	2	2
				Number of quarterly reports on internal audit queries responded to and addressed within the required time frame.	4	4
				Number of quarterly section 52 non-financial performance reports developed and submitted to council	4	4
				Number of Mid-year Budget and Performance Reports developed and submitted to council	1	1
Good Governance, Transparency and Accountability	Council whip			Number of troika meetings held	2	4
				Number of Multi-Party Whippery meetings held	2	4

3.9. Organizational design and Re-design

Matjhabeng Local Municipality's Constitutional mandate provides essential services to the community in its jurisdiction. The organization is structured into Directorates, each with its own specific responsibilities. Here is a brief overview of each Directorate and its functions:

Office of the Municipal Manager: This Office is responsible for overseeing the overall operations of the Municipality and ensuring that all Directorates are functioning effectively. The Municipal Manager is the highest-ranking official in the organization and reports directly to the council.

Directorate Infrastructure: This Directorate is responsible for the planning, design, construction, and maintenance of all the Municipality's infrastructure, including roads, stormwater, water and sewage systems, and other public facilities.

Directorate Corporate Services and Good Governance: This Directorate is responsible for providing support services to other Directorates within the Municipality, including Council administration, halls, legal services, and human resources management.

Directorate Finance: This Directorate is responsible for the financial management of the Municipality, including budget preparation, revenue collection, and financial reporting.

Directorate Local Economic Development: This Directorate is responsible for promoting economic growth and development within the Municipality, including attracting new businesses and supporting existing ones.

Directorate Human Settlement: This Directorate is responsible for addressing the housing needs of the community, including the planning and construction of new housing developments and the rehabilitation of existing ones.

Directorate Community Services: This Directorate is responsible for providing essential services to the community, such as sports and parks care, social services, solid waste management and recreation.

In conclusion, each Directorate plays an important role to ensure that the Municipality is able to deliver essential services to the community and meet its obligations to its residents. The Matjhabeng Local Municipality is currently in the process of reviewing its micro-organizational structure to align it with the Municipal Systems Act's Staff Regulations. The National Department of Cooperative Governance and Traditional Affairs is aiding the Municipality in developing a credible organizational structure that will be in line with the Municipality's Integrated Development Plan. This IDP review process will input into this project that is expected to be completed during the year 2024. The objective of this review is to ensure that the Municipality has the necessary resources, processes, and systems in place to deliver efficient and effective services to its residents. This review is expected to result in a more streamlined and optimized organizational structure that will better serve the needs of the community.

OFFICE OF THE MUNICIPAL MANAGER

PURPOSE: TO PROVIDE STRATEGIC LEADERSHIP TO THE MUNICIPALITY

FUNCTIONS:

1. To provide Strategic Support Services.
2. To render Corporate Services.
3. To render Financial Management.
4. To render Local Economic Development.
5. To provide Human Settlement.
6. To provide Community Services.
7. To render Infrastructure Services.

1 X Municipal Manager

DIRECTORATE: STRATEGIC SUPPORT SERVICES

PURPOSE: TO PROVIDE STRATEGIC SUPPORT TO THE MUNICIPALITY

FUNCTIONS:

1. To coordinate the Units.
2. To render Communication Services.
3. IDP

1 x Executive Director

DIRECTORATE: CORPORATE SERVICES

PURPOSE: TO PROVIDE CORPORATE SUPPORT TO THE MUNICIPALITY IN SUPPORT OF EFFICIENT ORGANISATIONAL AND ADMINISTRATIVE PROCESSES.

FUNCTIONS:

1. To provide Human Resources Management.
2. To provide Secretariat Services in Council

1 x Executive Director

DIRECTORATE: FINANCIAL MANAGEMENT

PURPOSE: TO RENDER FINANCIAL MANAGEMENT.

FUNCTIONS:

1. To coordinate Financial Reporting and Budgeting Services.
2. To coordinate Supply Chain Management Services
3. To manager municipal assets.
4. To coordinate accounting services.
5. To manage municipal expenditure.
6. To coordinate revenue services.
7. To provide credit control services.
8. To provide property valuation services.

1 x Chief Financial Officer

DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT

PURPOSE: TO COORDINATE LOCAL ECONOMIC DEVELOPMENT SERVICES

FUNCTIONS:

1. To render project management.
2. To facilitate tourism development services.
3. To facilitate agriculture and mining services.
4. To develop and provide support to SSME development projects/initiative
5. To provide Facilities Management.

1 x Executive Director

DIRECTORATE: HUMAN SETTLEMENT

PURPOSE: TO COORDINATE HUMAN SETTLEMENT SERVICES

FUNCTIONS:

1. To provide Town Planning Services.
2. To provide Building Control Services.
3. To coordinate Human Settlements.

1 x Executive Director

DIRECTORATE: COMMUNITY SERVICES

PURPOSE: TO PROVIDE COMMUNITY SERVICES

FUNCTIONS:

1. To render waste management services.
2. To render parks, sports and recreation management.
3. To render public safety and transport services.

1 x Executive Director

DIRECTORATE: INFRASTRUCTURE

PURPOSE: TO PROVIDE INFRASTRUCTURE PLANNING SERVICES

FUNCTIONS:

1. To render civil engineering services.
2. To render water management services.
3. To render engineering planning services.
4. To manage Project Management Unit.

1 x Executive Director

BRANCH: INTERNAL AUDIT

PURPOSE: TO PROVIDE INTERNAL AUDIT SERVICES

FUNCTIONS:

1. To coordinate internal audit.

1 x Manager

BRANCH: PERFORMANCE MANAGEMENT

PURPOSE: TO FACILITATE ORGANISATION PERFORMANCE MANAGEMENT.

FUNCTIONS:

1. To provide performance management services.

1 x Manager

BRANCH: RISK MANAGEMENT

PURPOSE: TO FACILITATE RISK MANAGEMENT SYSTEM.

FUNCTIONS:

1. To identify risk non-performance and develop solutions to address them in collaboration with stakeholders involved.

1 x Manager

3.9.1. In terms of the current organizational structure the municipality has 4 006 positions of which 1 952 are vacant. Number of employees as at end of February 2024 is as follows:

MATJHABENG TOTAL:			
	TOTAL STAFF COMPLEMENT		
	approved	filled	vacancies
TOTAL COMPLEMENT:	4 006	2 054	1 952
PERCENTAGE UTILISATION	100	51	49
TOTAL MANAGEMENT POSTS	93	67	26
TOTAL COMPLEMENT - POLITICAL STRUCTURE:			
	TOTAL STAFF COMPLEMENT		
	approved	filled	vacancies
TOTAL COMPLEMENT:	53	73	20
PERCENTAGE UTILISATION	100	72	38
TOTAL MANAGEMENT POSTS	10	9	1
TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:			
	TOTAL STAFF COMPLEMENT		
	approved	filled	vacancies
TOTAL COMPLEMENT:	38	24	14
PERCENTAGE UTILISATION	100	63	37
TOTAL CHECK	100	72	37
TOTAL MANAGEMENT POSTS	7	5	2
TOTAL COMPLEMENT - DIRECTORATE: STRATEGIC SUPPORT SERVICES:			
	TOTAL STAFF COMPLEMENT		
	approved	filled	vacancies
TOTAL COMPLEMENT:	46	19	27
PERCENTAGE UTILISATION	100	41	59
TOTAL MANAGEMENT POSTS	9	3	6
TOTAL COMPLEMENT - DIRECTORATE: CORPORATE SUPPORT SERVICES:			
	TOTAL STAFF COMPLEMENT		
	approved	filled	vacancies
TOTAL COMPLEMENT:	274	138	137
PERCENTAGE UTILISATION	100	50	50
TOTAL MANAGEMENT POSTS	14	12	2
TOTAL COMPLEMENT - DIRECTORATE: FINANCIAL SERVICES:			
	TOTAL STAFF COMPLEMENT		
	approved	filled	vacancies
TOTAL COMPLEMENT:	279	176	103
PERCENTAGE UTILISATION	100	63	37
TOTAL MANAGEMENT POSTS	16	12	4
TOTAL COMPLEMENT - DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT			
	TOTAL STAFF COMPLEMENT		
	approved	filled	vacancies
TOTAL COMPLEMENT:	22	17	5
PERCENTAGE UTILISATION	100	77	23
TOTAL MANAGEMENT POSTS	5	2	3

TOTAL COMPLEMENT - DIRECTORATE: HUMAN SETTLEMENT			
	TOTAL STAFF COMPLEMENT		
	approved	filled	vacancies
TOTAL COMPLEMENT:	117	47	70
PERCENTAGE UTILISATION	100	40	60
TOTAL MANAGEMENT POSTS	10	7	3
TOTAL COMPLEMENT - DIRECTORATE: COMMUNITY SERVICES:			
	TOTAL STAFF COMPLEMENT		
	approved	filled	vacancies
TOTAL COMPLEMENT:	1 863	991	872
PERCENTAGE UTILISATION	100	53	47
TOTAL MANAGEMENT POSTS	10	10	2
TOTAL COMPLEMENT - DIRECTORATE INFRASTRUCTURE:			
	TOTAL STAFF COMPLEMENT		
	approved	filled	vacancies
TOTAL COMPLEMENT:	1 314	570	744
PERCENTAGE UTILISATION	100	43	57
TOTAL MANAGEMENT POSTS	12	9	3

4. Section D-Development of Programmes and Projects

4.1. Introduction

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

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

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

4.2. Infrastructure Investment/ Capital 2023-2026

4.2.1. Municipal Infrastructure Grant Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
ROADS AND STORMWATER								
MIG 1	Construction of 3 km Paved roads and storm water drainage in Ward 2: Phomolong	2	Registered	-	31 460 707,78	31 460 707,78	31 460 707,78	-
MIG 2	Construction of 3 km paved roads and storm water drainage in Ward 13: Thabong	13	Registered	-	30 187 834,06	30 187 834,06	30 187 834,06	-
MIG 3	Construction of 3 km paved roads and storm water drainage in Ward 12: Hanipark	12	Registered	-	29 882 033,21	-	29 882 033,21	-
MIG 4	Construction of 3 km paved roads and storm water drainage in Ward 10: Kutlwanong	10	Registered	-	31 673 211,45	-	31 673 211,45	-
MIG 5	Construction of 3 km paved roads in Ward 15: Thabong	15	Registered	-	32 742 954,10	-	283 902 64,23	4 352 689,87
MIG 6	Construction of 3 km paved roads in Ward 21: Thabong	21	Not registered	-	36 586 238,22	-	-	-
SANITATION AND WATER								
MIG 7	Upgrading of wastewater treatment works phase 2 in Kutlwanong	18	Registered	-	73 126 797,47	9 618 596,80	-	-
MIG 8	Construction of 4,228km storm water system Phase 2 in Nyakallong	19 & 36	Design & Tender	-	24 900 836,36	-	-	-
RECREATIONAL FACILITIES AND SPORTS								
FLEET MANAGEMENT								
MIG 9	Procurement of specialized vehicles for waste management Phase 2	All wards	Registered	-	30 347 790,05	4 749 913,74	-	-

4.2.2. Water Services Infrastructure Grant Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
WSIG 1	Refurbishment of Theronia WWTW and Purified Effluent System- Theronia WWTW- Effluent outfall	33	Planning	Awaiting signed agreements between landowners and municipality. Project plan is ready. There were outstanding professional fees that were paid in March to the consultant.	R 88 000 000	R 25 800 000,00 – 23/24	R 55 000 000.00	R 33 000 000

4.2.3. Infrastructure South Africa

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
ISA 1	Replacement of Asbestos and worn-out galvanised steel water pipelines in Matjhabeng towns	All	Planning	Reduce water loss	R1 500 000 000	-	-	-

4.2.4. Ministerial Interventions – Sanitation Projects – Sewer Networks

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	TIME FRAMES		COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
MI 1	Repair and unblocking of sewer network and dilapidated or collapsed network in Thabong	12, 14, 15, 16, 17	Construction	18-Nov-25	18-Nov-25	Contractor has yet to source new bedding material supplier. New samples must be sent for testing to ensure compliance with the specifications. It is also suspected that the Contractor is stalling pending the outcome of the rates negotiations.	R 140 821 542,82	-	-	-
MI 2	Repair and unblocking of sewer network and dilapidated or collapsed network in Thabong	17 & 13	Construction	06-12-23	29-01-25	Newly appointed contractor, Contractor adhering to instructions and on time. There is a suspected leaking watermain adjacent to a trench excavation which is flooding the excavation. Contractor has been instructed to expose the water pipe and repair the leak before continuing.	R 27 742 075.48	-	-	-

MI 3	Repair and unblocking of sewer network and dilapidated or collapsed network in Welkom	27,32,33 & 34	Construction	03-04-23	18-05-26	Due to very low rates, the Contractor is hesitant to proceed with Trenchless Technology replacement. Work is still at a halt in Ward 28 on the Bongani Hospital line. Community demands such as employment of additional labour and security cannot be met by Contractor.	R 143 800 834.35	-	-	-
MI 4	Repair and unblocking of sewer network and dilapidated or collapsed network in Henneman	3	Construction	06-12-23	30-01-25	Newly appointed for Hennemann sewer networks. Procurement documentation for the Phomolong Sewer Network project has been completed by the PSP & ready for advertisement. (to be advertised once budget availability is confirmed)	R 75 550 699.15	-	-	-
MI 5	Repair and unblocking of sewer network and dilapidated or collapsed network in Bronville & Hani Park	11,23 & 24	Construction	03-04-23	26-11-25	Slow progress. Contractor has undergone a change in site personnel. This has affected progress but positive signs of improvement is evident. Contractor still to submit an updated recovery plan.	R 100 973 145.37	-	-	-
MI 6	Repair and unblocking of sewer network and dilapidated or collapsed network in Thabong	26,28,29, 30 &31	Construction	11-12-23	TBC	Newly appointed contractor, Contractor still to submit appointment documentation of site personnel & contractual documentation.	R 73 146 730.58	-	-	-
MI 7	Repair and unblocking of sewer network and dilapidated or collapsed network in Kutlwano	18,20,21, & 22	Construction	03-04-23	18-05-26	Delays experienced by the Contractor include delivery of pipes, delivery of testing plugs and the rejection of bedding material not according to specification.	R134 616 671.48	-	-	-
TOTALS								R696 651 699.23		

4.2.4.1. Ministerial Interventions – Sanitation Projects – Sewer pump stations

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	TIMEFRAMES		COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
MI 8	Refurbishment of Bronville sewer pump station	11	Construction	30-04-23	29-02-24	Project is on hold, due to community issues	R 12 067 581.07	-	-	-
MI 9	Refurbishment of Western sewer pump station	33	Construction	30-05-23	29-02-24	Project due for completion	R 9 828 793.25	-	-	-
MI 10	Refurbishment of T16 sewer pump station	13	Construction	30-04-23	29-03-24	Slow progress & risk of completing project on time	R 5 817 783.30	-	-	-
MI 11	Refurbishment of Vida sewer pump station	28	Construction	30-04-23	15-02-24	Project running well and due for completion	R 6 241 001.12	-	-	-
MI 12	Refurbishment of Akasia sewer pump station	35	Construction	30-04-23	29-02-24	Slow progress & risk of completing project on time	R 7 983 113.00	-	-	-
MI 13	Refurbishment of Big Frank sewer pump station	36	Construction	30-04-23	29-03-24	Slow progress & risk of completing project on time	R12 275 473.98	-	-	-
MI 14	Refurbishment of Eldorie sewer pump station	36	Construction	30-05-23	29-02-24	Project running well and due for completion	R12 003 833,84	-	-	-
MI 15	Refurbishment of Small Frank sewer pump station	36	Construction	30-05-23	29-02-24	Slow progress & risk of completing project on time	R 5 414 775.00	-	-	-
TOTALS							R71,632,354.56	R-	R-	

4.2.4.2. Ministerial Interventions – Sanitation Projects – Sewer pump stations

New appointments for Sewer pump stations

Sewer pump stations: 18 pumpstations (8 Odendaalsrus, 6 Welkom, 4 Henneman)

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	TIMEFRAMES		COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
Althea	Refurbishment of the sewer pump station	35	Site establishment	24-11-23	TBC	Blocked rising main pipeline at Akacia PS prohibited contractor to manage sewer but MLM managed to assist in	R 7 372 762.85	-	-	-

						unblocking the rising main.				
Ben regal	Refurbishment of the sewer pump station	36	Site establishment	22-11-23	TBC	Contractor busy with site establishment	R 9 511 317.51	-	-	-
Bothville Goudrif 1 Goudrif 2 Hospital Way Mimosa Workshop	Refurbishment of the sewer pump stations	36 36 36 35 36	Site establishment	22-11-23	TBC	Site handover was concluded in December 2023. Contractor has Completed site establishment and commenced with minor works on site.	R 37 862 952.03	-	-	-
Major PS Rheeder Park 01 Rheeder Park 02 Power PS Bronville South PS Traffic PS	Refurbishment of the sewer pump stations	33 35 34 32 11 27	Site establishment	22-11-23	TBC	Site handover concluded, Contractor has Completed site establishment. Works to commence.	R 58 715 800.03	-	-	-
The Bandediens, Hertzog, Hennenman Main Whites Dunbare	Refurbishment of the sewer pump station	3 3 3 3	Site establishment	TBC	TBC	Contractor Appointed 19 February 2024. Site handover to be scheduled by PSP.	R12 136 410.00	-	-	-

4.2.4.3. Ministerial Interventions – Sanitation projects -Waste water Treatment Works

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	TIMEFRAMES		COMMENT/ NOTES	PROJECT VALUE	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
MI 15	Refurbishment of Kutlwanong WWTW	10	Construction	18-09-23	30-06-25	Contractor busy with Cleaning & stripping of mechanical equipment, desludging and setting out of ponds.	R 112 264 913.44	-	-	-
MI 16	Thabong Phase 1B – Refurbishment	31	Construction	18-09-23	18-10-24	Contractor busy with desludging at the primary sludge pump station, Asbestos removal on all buildings, Grass Cutting & House keeping	R 128 448 901.09	-	-	-

4.2.4. Integrated National Electrification Programme Grant Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
INEP 1	WELKOM Reinstatement of the 20MVA 132KV/11kV/6.6kV vandalised Urania Substation at Bronville Town Area	11	Under Execution	<p>To ensure an effective and safe 132kV Distribution network. The appointment of the employers representative on site was not concluded in order to obtain the construction certificate as required by the OHS Act Construction Regulation. Cognizance must be taken of the following:</p> <ul style="list-style-type: none"> - It did not for part of the appointed consultant/contractor scope of works <p>It is the responsibility of the employer/ MLM to appoint the employers representative in terms of the OHS Act Construction regulation.</p>	R148,000,000	R 37 000 000,00	R 37 000 000,00	R 74 000 000,00
INEP 2	WELKOM Provision and Installation of a Bulk supply Overhead Line Bronville and Extension 15 Thabong	11	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 3 507 397,96	R 1 753 698,98	R 1 753 698,98	-

4.2.4.1. Eskom Capital Project 2023 to 2025 financial years

Project Name	Budget Year	Funding	Project Type	DMRE TOTAL Planned CAPEX Excl 15% VAT	DMRE TOTAL Planned CAPEX Incl 15% VAT	TOTAL Planned Connections	Beneficiaries
Phomolong Ext 6 Electrification phase 2	2023-2024	DMRE	Households	R 9 900 000,00	R 11 385 000,00	299	Phomolong
Thabong Ext. 19	2023-2024	DMRE	Pre-engineering	R 130 000,00	R 149 500,00	0	Thabong
Thabong Ext. 20	2023-2024		Pre-engineering	R 147 725,00	R 169 883,75	0	Thabong
Thabong Unit Thandanani	2023-2024	DMRE	Pre-engineering	R 115 500,00	R 132 825,00	0	Thabong Unit Thandanani
Hennenman Rural SS 20MVA Transformator (Electrification)	2023-2024	DMRE	Infrastructure-Sub	R -	R -	0	Phomolong
Matjhabeng Infills	2023-2024	DMRE	Infills	R 299 000,00	R 343 850,00	2	Matjhabeng
TOTAL				R 10 592 225,00	R 12 181 058,75	301	
2023-24 ROLL-OVER							
xcKutlwano Ext 13				R 609 155,49	R 700 528,81		Kutlwano
Homestead Development East Ext 15	2022-2023		Household	R 1 325 253,18	R 1 524 041,16	0	Homestead Development East Ext 15
Phomolong Ext.6 Phase 2	2022-2023		Household	R -	R -	0	Phomolong
Phomolong Ext.6 Phase 1 Electrification	2022-2023		Household	R 824 336,52	R 947 987,00	0	Phomolong
Infills	2022-2023		Infills	R 130 585,03	R 150 172,78	0	Matjhabeng
Hennenman Rural SS 20MVA Transformer	2022-2023		Pre-engineering	R -	R -		Matjhabeng
Thabong North New Substation	2022-2023	DMRE	Infrastructure -	R 180 678,16	R 207 779,88	0	Thabong
Thabong North Thabong 132kV line	2022-2023	DMRE	Substation	R 902 143,38	R 1 037 464,89	0	Thabong
Hennenman Rural 11kV Phomolong Ext 5 Feeder bay	2022-2023	DMRE	Infrastructure - Line	R -	R -	0	Matjhabeng
Phomolong Ext 5	2022-2023	DMRE	Infrastructure - Line	R -	R -	0	Phomolong
Phomolong Ext 5 L	2022-2023	DMRE	Infrastructure - Line	R -	R -	0	Phomolong
Phomolong Ext 5 Phase 2	2022-2023		Infrastructure - Line	R -	R -	0	Phomolong
Thabong North Kholo	2022-2023		Infrastructure - Line	R 40 506,96	R 46 583,00	0	Thabong
Leander Thabong	2022-2023		Infrastructure - Line		R -	0	Thabong
Leander Thabong Bulk Deviation	2022-2023		Infrastructure - Line	R 50 000,00	R 57 500,00	0	Thabong
Thabong North Noka 11kV FDR	2022-2023		Infrastructure - Line	R 50 000,00	R 57 500,00	0	Thabong
Thabong Bulk 2x132	2022-2023		Infrastructure - Line	R -	R -	0	Thabong
Infills	2022-2023		Infills	R -	R -	0	Thabong

Project Name	Budget Year	Funding	Project Type	DMRE TOTAL Planned CAPEX Excl 15% VAT	DMRE TOTAL Planned CAPEX Incl 15% VAT	TOTAL Planned Connections	Beneficiaries
TOTAL				R 4 112 658,72	R 4 729 557,53		

Eskom 2024-25 Financial Year Capital Project

Project Name	Budget Year	Funding	Project Type	DMRE TOTAL Planned CAPEX Excl 15% VAT	DMRE TOTAL Planned CAPEX Incl 15% VAT	TOTAL Planned Connections	Beneficiaries
Thabong Ext 19	2024-2025	DMRE	Households	R 2 181 019,43	R 2 508 172,34	110	Thabong
Thabong Ext 20	2024-2025	DMRE	Households	R 2 862 883,80	R 3 292 316,37	126	Thabong
Thabong Unit Thandanani	2024-2025	DMRE	Households	R 2 181 019,43	R 2 508 172,34	110	Thabong
Hennenman Rural SS 20MVA Transformer Phase 2 Electrical work	2024-2025	DMRE	Infrastructure-Sub	R 4 361 923,01	R 5 016 211,46	0	Phomolong
Matjhabeng Infills	2024-2025	DMRE	Infills	R 108 000,00	R 124 200,00	8	Matjhabeng

TOTAL				R 11 694 845,67	R 13 449 072,52	354	
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4.2.5. Own Funded Projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
OF 1	Rehabilitate portion of Constantia Road that has been damaged by sewer between road 200 and Moshoeshoe road in Thabong to improve traffic flow.	13	Tender Adjudication stage	Project has been advertised	R 12 500 000	R 12 500 000	-	-
OF 2	Repair portion of Ndaki road that has been damaged by stormwater in Thandanani (2010) Thabong and provide the necessary stormwater drainage system to improve traffic flow.	25	Contract dispute: order of the contractor has been cancelled. Contractor to be appointed from the resealing tender.	Project has been advertised	R 47 000 000.00	R 47 000 000.00	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
OF 3	Construct 10km of un-designed Gravel are safe per annum to enhance accessibility and driving safety, especially during raining periods	All wards	Project on hold; Municipality to surface all Municipal Road with tar or paving with the assistance of ISA funds.	Consultants have been appointed at risk to compile technical report and business plans	R 10 000 000.00	-	-	-
OF 4	Rehabilitation of Du Plessis Street in Kutlwanong	18, 19, 22	Sent Bill of Quantities to Supply Chain Management for appointment of a service provider from a panel of contractors	Project has been advertised	R 7 900 000.00	R 7 900 000.00	-	-
OF 5	Resealing of Tarred roads in Matjhabeng	All wards	Project on hold; Municipality to surface all Municipal Road with tar or paving with the assistance of ISA funds	Project has been advertised	R62 500 000.00	-	-	-
OF 6	Refurbishment of Municipal Stores in 4 th Street Welkom	32	Planning	Requisitions were submitted for the appointment of a service provider.	R3 000 000	-	R 3 000 000	-
OF 7	Refurbishment of all Municipal facilities	All	To commence immediately supplier delivers material	Nyakallong community hall, Allanridge Community Hall, Kutlwanong Community Hall, Odendaalsrus Community Hall, Thabong Community Centre, Thabong indoor sports Centre, Bronville Community Hall, Flamingo Hall, Ferdie Meyer Hall, Meloding Community Hall, Virginia Town Hall, Ventersburg Town hall, Mmamahabane Hall, Toronto Hall, Welkom Club, Rovers Club, ErnestOppenheimer Theatre. Old Far East Hall, Hennenman community hall, Phomolong community hall.	-	-	-	-
OF 8	Construction of new Municipal Cattle Pound	32	Planning	-	R10 000 000	R5 000 000	R5 000 000	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
OF 9	Reinstatement of 6.5 KM	32,28	Contractor	-	R16 000 000	R16 000 000	-	-
OF 10	Repair of water leak on the bulk line from Riebeeckstad to Odendaalsrus	35	Construction	Estimated 13 major leaks on the line that supply water to Odendaalsrus. This contributes to shortage of water as they continue to discharge high volume of water to the field.	R 9 000 000	-	-	-
OF 11	Drilling of Boreholes in all 36 Wards of Matjhabeng Local Municipality	All	6 Boreholes are in construction. 30 are out on tender.	SCM has issued orders to contractors to commence	R 24 000 000	R 24 000 000	-	-
OF 12	Nyakallong disaster(flooding)	19&36	Construction	Ongoing	R3 000 000	R1 000 000	-	-
ELECTRICITY								
OF 13	BRONVILLE EXT 15 & 9		Planning 500 Stands to be Electrified	Electrical 132kv Substation Must Be Repaired For R68m Before Project Can Commence	R147 000 000,00	R26050,000,000	R 45 000 000	R 45 000 000.00
COMMUNICATIONS								
OF 14	Matjhabeng Newsletter (print and digital)	All wards	Planning		R 2 000 000,00	R 2 000 000,000	-	-
WASTE MANAGEMENT								
OF 15	Solid Waste Removal	All Wards	Planning	-	R 10 000 000	-	-	-
OF 16	Establishment of a new land fill site in Virginia Town	8,10	Planning	-	R 15 000 000	R 5 000 000	R 10 000 000	-
OF 17	Procurement and Installation of Street Bins in all Town's CBDs	9, 32, 36	Planning	-	R 2 500 000	R 2 500 000	-	-
OF 18	Procurement and Installation of Awareness Campaign Boards in all Towns and Townships	9, 32, 36	Planning	-	R 6 000 000	R 2 000 000	R 2 000 000	R 2 000 000
OF 19	Development of Allanridge, Odendaalsrus and Henneman landfill sites to	36	Planning	-	R 9 000 000	R 3 000 000	R 3 000 000	R 3 000 000

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
	meet minimum legal requirements							
OF 20	Establishment of 5 Transfer Stations in Welkom, Thabong, Virginia	16, 25, 32, 33, 34	Planning	-	R 10 000 000	R 2 000 000	R 3 500 000	R 4 500 000
OF 21	Establishment of 5 Community Compost Centers in Welkom	16, 25, 32, 33, 34	Planning	-	R 5 000 000	R 2 100 000	R 1 400 000	-
PARKS, SPORTS & RECREATION								
OF 22	Greening of Central Park and Virginia Gardens	32, 9	Planning: Development of scope and project plan	To promote greening of public open spaces	R1 600 000	R500 000	R500 000	R600 000
OF 23	Supply and delivery of a Cemetery Information Management System	All wards	Planning	To ensure effective administration and recordkeeping of burials as mandated by the Births and Deaths Registration Act 1992 as amended.	R1 500 000	R1 500 000	-	-
OF 24	Repair and maintenance of Riebeeckstad Swimming Pool	25	Procurement of materials	To create an enabling environment for the promotion of sport by developing and maintaining community facilities	R10 000 000	R6 000 000	R2 000 000	R2 000 000
OF 25	Repair and maintenance of Welkom Swimming Pool	34	Planning: Development of scope and project plan	To create an enabling environment for the promotion of sport by developing and maintaining community facilities	R6 000 000	R4 000 000	R1 000 000	R1 000 000
OF 26	Repair and maintenance of Mimosa Park	35,36	Planning	To create an enabling environment for the promotion of sport by developing and maintaining community facilities	R5 000 000	R2 500 000	R2 500 000	-
OF 27	Appointment of a service provider to supply and erect a concrete palisade fence at Phumlani Cemetery	17	Procurement	To enable an effective cemetery management service.	R6 000 000	R3 000 000	-	-
OF 28	Appointment of a service provider to supply and erect a concrete palisade	2	Planning: Development of	To enable an effective cemetery management service.	R3 000 000	R3 000 000	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
	fence at Hennenman Cemetery		scope and project plan					
OF 29	Appointment of a service provider for the repair and maintenance of the municipal nursery in Virginia	9	Planning: Development of scope and project plan	To promote the greening of public open spaces	R10 000 000	R5 000 000	-	-
OF 30	Repair and maintenance of Bronville Stadium	11	Planning: Development of scope and project plan	To create an enabling environment for the promotion of sport by developing and maintaining community facilities	R500 000	R200 000	R200 000	R100 000
OF 31	Painting of outside walls of Far-East Multi-purpose sport facility	13	Planning: Development of scope and project plan	To create an enabling environment for the promotion of sport by developing and maintaining community facilities	R350 000	R350 000	-	-
OF 32	Repair and maintenance of Parks Sport and Recreation offices	32	Planning: Development of scope and project plan	To create an enabling environment for the rendering of a service to the community	R500 000	R500 000	-	-
FLEET MANAGEMENT								
OF 33	Facilitate and advise on the construction, refurbishment and upgrading of the Welkom, Odendaalsrus and Virginia Work Shop facilities	9, 32, 36	Planning and part execution	Market Analysis in progress	R 45 000 000	R 25 000 000	R 13 000 000	R 7 000 000
TRAFFIC LAW ENFORCEMENT								
OF 34	Upgrading of Back Office System	All Wards	Planning	-	R 2 000 000	R 1 000 000	R 1 000 000	-
OF 35	Upgrade of the Traffic Training Academy	All Wards	Planning	-	R 5 000 000	R 2 000 000	R 3 000 000	-
OF 36	Installation of security systems	All wards	Evaluation stage	Appointment to be concluded by 10 May 2024	R 50 000 000	R 25 000 000	25 000 000	-
FIRE AND DISASTER MANAGEMENT								
OF 37	Establishment of the Matjhabeng Disaster Management Centre	All wards	Planning	-	R 21 000 000	R21 000 000 (MIG)	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
	incorporating a Fire satellite station							
OF 38	Upgrade of the Fire Training Academy	All wards	Planning	-	R 8 000 000	R 4 000 000	R 4 000 000	-
OF 39	Procurement of Special Fleet and equipment for Fire and Disaster Management	All wards	Planning	-	R 20 000 000	R 10 000 000	R 10 000 000	-
LOCAL ECONOMIC DEVELOPMENT								
OF 40	Special events-Candle light and end year function	All wards	Planning	To promote social cohesion	R 2 000 000.00	R 2 000 000.00	-	-
OF 41	Special Economic Zone development	26,27,34,35		Funding source: MLM/PPP	R 100 000 000.00	-	-	-
OF 42	Sand River Route Development	TBC		Funding source: External	R 8 000 000.00	-	-	-

4.2.6. Projects Implemented by Other Organs of State

4.2.6.1. National Agriculture, Land Reform & Rural Development Sector Plan Inputs

The Lejweleputswa District Rural Development plan has been endorsed and signed by the District Executive Mayor on 31/10/2017. This portion of the document is the Department of Agriculture Land Reform and Rural Development’s Sector plan to the Integrated Development Plan of the Lejweleputswa District Municipality. This DRDP fulfil the requirements vested in DALRRD by SPLUMA sec 7(e)(ii) and sec 12(2)(a) of the Spatial Planning and Land Use Management Act, 16 of 2013 (see below) where it is required that we support Municipal Planning:

“Sec 12 (2) (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other.”

This document forms part of the current Integrated Development Plan cycle for the 2023/2024 financial year and serves as a sector plan for both the Integrated Development Plan as well as the Spatial Development Framework as approved by the Council of Lejweleputswa District Municipality.

The “District Rural Development Plan” and the “District Rural Development Implementation Plan” as developed by the National Department of Agriculture Land Reform and Rural Development and the Provincial Department of Agriculture and Rural Development has been considered and serves this IDP as a separate Rural Development sector plan for our municipality.

Functional regions, Focus areas, Agri-hub and the FPSU’s of the Lejweleputswa RDP

The following key projects are proposed within the Matjhabeng Local Municipality to unlock the economic potential of the rural areas as well as creating better linkages between urban and rural areas. Through some of the key projects, poverty will be alleviated and access to markets will be more accessible for the rural poor.

FOCUS REGIONS

The proposed projects have been clustered into the functional region groups and each focus area identified has particular projects linked to it which combines with the main commodities of that particular Functional Region.

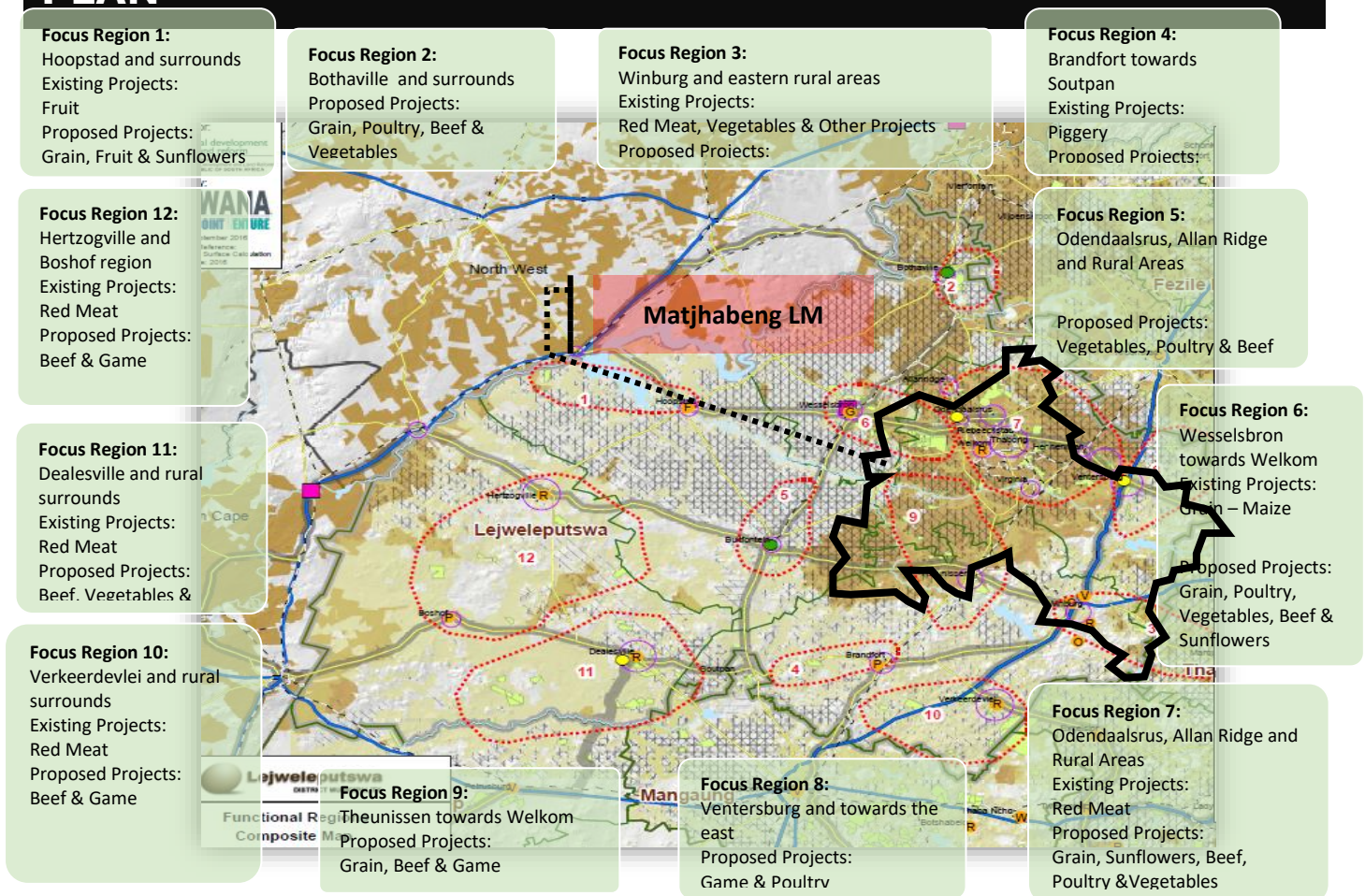
There are twelve (12) main focus regions within the Lejweleputswa District (7, 8, and 9 of which are in Matjhabeng LM) which are located around the following important towns or nodes in the district in terms of the Lejweleputswa District Rural Development Plan:

Table 1: Proposed Projects

FOCUS REGION	EXISTING PROJECTS	PROPOSED PROJECTS	FUNCTIONAL REGION - EVIDENT	TOWNS
Focus Region 1	Fruit	Grain, Fruit & Sunflowers	Mixed (Across all regions)	Hoopstad and surrounds
Focus Region 2	N/a	Grain, Poultry, Beef & Vegetables	Mixed (Across all regions, excluding fruits and oils)	Bothaville and surrounds
Focus Region 3	Red Meat, Vegetables & Other Projects	Beef & Game	Meats (Beef, Mutton, Game)	Winburg and eastern rural areas
Focus Region 4	Piggery	Beef & Vegetables	Meats (Beef, Mutton, Game)	Brandfort towards Soutpan
Focus Region 5	N/a	Vegetables, Poultry & Beef	Mixed (Across all regions, excluding fruits)	Bultfontein
Focus Region 6	Grain – Maize	Grain, Poultry, Vegetables, Beef & Sunflowers	Mixed (Across all regions, excluding fruits)	Wesselsbron towards Welkom
Focus Region 7	Red Meat	Grain, Sunflowers, Beef, Poultry & Vegetables	Mixed (Across all regions)	Odendaalsrus, Allan Ridge and Rural Areas

FOCUS REGION	EXISTING PROJECTS	PROPOSED PROJECTS	FUNCTIONAL REGION - EVIDENT	TOWNS
Focus Region 8	N/a	Game & Poultry	Mixed (Across all regions, excluding fruits and oils)	Ventersburg and towards the east
Focus Region 9	N/a	Grain, Beef & Game	Mixed (Across all regions, excluding fruits and oils)	Theunissen towards Welkom
Focus Region 10	Red Meat	Beef & Game	Meats (Beef, Mutton, Game)	Verkeerdevlei and rural surrounds
Focus Region 11	Red Meat	Beef, Vegetables & Game	Mixed (Across all regions, excluding fruits and oils)	Dealesville and rural surrounds; and
Focus Region 12	Red Meat	Beef & Game	Meats (Beef, Mutton, Game)	Hertzogville and Boshoff region

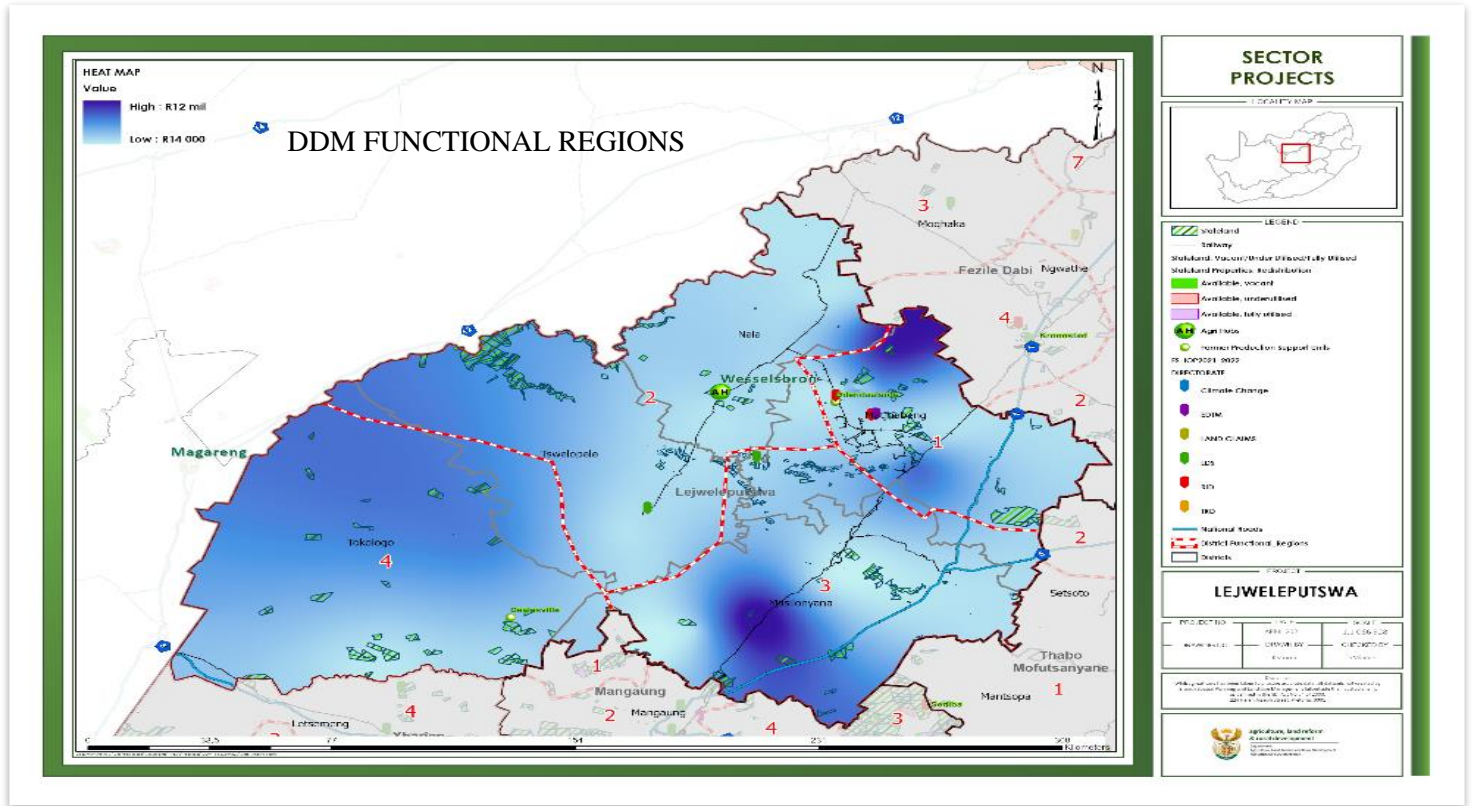
LEJWELEPUTSWA DISTRICT RURAL DEVELOPMENT PLAN



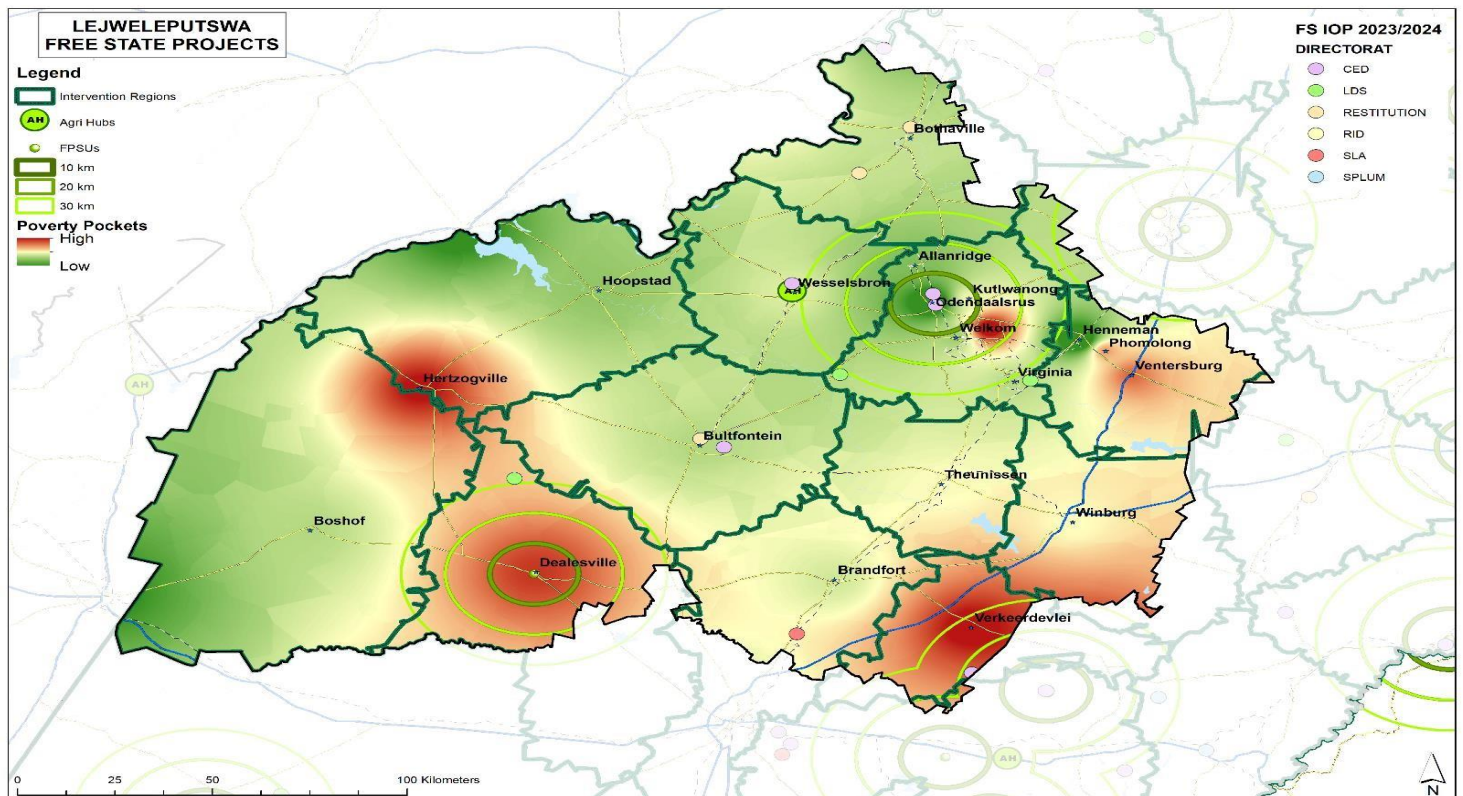
The Lejweleputswa District has Six commodity functional regions (protein, game, cereal, fats and oils, fruit and vegetables and poultry) identified as economic and sustainable enablers toward the vision, strategy and drivers.

In terms of the District Development Model (DDM) 2021, the district has four functional regions as illustrated on the Sector Projects map below.

There is an Agri-hub located at Wesselsbron and an FPSU in Odendaalsrus. Other proposed FPSU's as per DRDP are to be situated in Bothaville, Virginia and Dealesville.



Map 2: Expenditure Heatmap- Sector projects for Matjhabeng 2023/24



Map 3: Lejweleputswa District Municipality projects (DALRRD, 2024)

4.2.6.2. Department of Public Works and Infrastructure (Project Management Unit)

Project name	Area		Coordinates/ property description	Timeframes		Progress\ Milestone	Actual budget		
	Location	Ward		Start date	End date		2024/2025	2025/2026	2026/2027
Welkom: Riebeeckstad (Thandanani) New Clinic	Welkom		New Clinic	09 July 2021	04 Dec 2023	68%	Client Department	Client Department	Client Department
Welkom: Rheederpark New Clinic	Welkom		New Clinic	06 Dec 2021	11 Feb 2024	75%	Client Department	Client Department	Client Department
Welkom: Leboneng Special School: Hostel	Welkom		New Hostel	28 Feb 19	13 Dec 2023	95%	Client Department	Client Department	Client Department

4.2.6.3. Department of Water and Sanitation

Project name	Timeframes			Progress/Milestone	Actual budget (R'000)		
	Location	Start date	End date		2024/2025	2025/2026	2026/2027
Matjhabeng Bulk Sewer (Welkom)	Welkom				0	70 000	100 000

4.2.6.4. Department of Forestry, Fisheries and Environment

LEJWELEPUTSWA DM									
Project name	Area		Coordinates/ property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
Greening and Cleaning Programme	Matjhabeng LM Masilonyana LM Nala LM Tswelopele LM	-	Greening and Cleaning. Employment of 120 participants in all 5 local municipalities	August 2023	August 2024	Under implementation.	EPWP Stipend	-	-
Employment of Youth Environmental Coordinator	All five (5) local municipalities	All five (5) local municipalities	-	April 2024	April 2026	Under planning.	-	-	-
Operation of a Buy-Back Centre	Matjhabeng LM	Odendaalsrus	Odendaalsrus Waste Disposal Site	July 2023	July 2024	Under implementation.	R 2 932 371.15	-	-

4.2.6.5. Department of Agriculture, Land Reform and Rural Development

Project name	Area		Coordinates/ property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2024/2025	2025/2026	2026/2027
Land Development support:Nooit Gedacht No.74	Matjhabeng Local	TBC	TBC	2023/07/28	TBC	Planning	6590212,86	TBC	TBC
Land Development support: Mooiuitsig	Matjhabeng Local	TBC	TBC	2023/07/28	TBC	Planning	7005882,00	TBC	TBC

4.2.6.6. Department of Education, Physical Resource Management

Project name	Area		Coordinates/property description	Timeframes		Progress/ Milestone	Actual budget		
	Location	Ward		Start date	End date		2024/2025	2025/2026	2026/2027
Adelaide Tambo S/S	Welkom	17	Building & Electrical Repairs	1/10/2024	31/7/2025	Procurement	800 000,00	200 000,00	-
Bedelia P/S	Welkom	33	Renovations & Repairs	1/10/2024	31/7/2025	Procurement	8 500 000,00	2 500 000,00	-
Boase P/S	Virginia	5	Renovations & Repairs	1/10/2024	31/7/2025	Procurement	2 000 000,00	1 000 000,00	-

4.2.7. Other

Item No	Project Name	Implementing Agent	Project Value	Current status	Comments
O 1	Refurbishment of the Virginia wayfrom Virginia to Meloding (6.6km)	Provincial Department of Roads and Transport	R60 000 000	Planning	To be verified if Province will support
O 2	Upgrade of R730 ThabongInterchange	SANRAL	R800 000 000	Design Stage	Project has been suspended untilfunds are available
O 3	Matjhabeng Municipality: Provideand install an Energy Efficient Street, High Mast and Building lighting Infrastructure for the Matjhabeng Municipal Area.	GIZ/ EEDSM	R18,000,000 And R5,000,000	Implementation Stage	Under execution
O 4	Sunelex 500 MVA PV Plant Project	MLM DMRE National Treasury	R9 billion	TR 1 Stage and feasibility	TR 1 Stage and feasibility

O 5	Deveopment of the Airport (Sebastien Company)	MLM, DOE, National Treasury	R10 Billon	Finalisation of the Lease Stage	Finalisation of the Lease Stage
O 6	Deveopment of the New city	MLM, DOE, National Treasury DHA	R30 Billon	Finalisation of the Land availability Agreement Stage	

4.2.8. Unfunded projects

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
MUNICIPAL BUILDINGS								
UP 1	Extension of the main Municipal Building and construction of new Council chambers	32	Planning	Current chambers and offices DMREsnot address requirements of councilors and officials.	R50 000 000	-	R25 000 000	R25 000 000
MUNICIPAL SERVICES (WATER, SEWER AND ELECTRICITY)								
UP 2	Service 10 business stands 9520, Welkom	32	Planning		R 1 000 000	-	-	-
UP 3	Service 11 light industrial stands in X39, Welkom	32	Planning	Sewer and water to be constructed to enable development of the stands.	R 3 000 000	-	-	-
UP 4	7 ^{de} -laan incorporation (Odendaalsrus)	36	Planning	Old Mine infrastructure.		-	-	--
UP 5	Service 23 light industrial area in Thabong Constantia Road	30	Planning	Stands needed by SMME's for businesses.	R 6 000 000	-	-	-
UP 6	Procure Water Pressure Reduction System (PRV) to reduce the occurrence of burst pipes	All	Planning	No PRV's in Welkom and Thabong to regulate water pressure on old water networks.	R 9 000 000	-	-	-
UP 7	Data logging of bulk water meters to monitor consumption trends, trigger alarms and calculate losses due to pipe bursts	All	Planning	Procurement of 5 Data Loggers as part of Demand Management Water	R 1 500 000	-	-	-
COMMUNITY AND RECREATIONAL FACILITIES								
UP 8	Refurbishment of Mmamahabane Stadium	18	Planning	The establishment of sport facilities is a national priority	R10 000 000 (est.)	-	-	-
UP 9	Refurbishment of Nyakallong Stadium	19,36	Planning	The establishment of sport facilities to promote sport is a national priority	R10 000 000 (est.)	-	-	-
UP 10	Refurbishment of Phomolong Stadium	2,2	Planning	The establishment of sport facilities to promote sport is a national priority	R20 000 000 (est.)	-	-	-
UP 11	Refurbishment of Uni-park Stadium	3	Planning	The establishment of sport facilities to promote sport is a national priority	R25 000 000 (est.)	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
UP 12	Renaming of recreation and sport facilities	All wards	Planning	The preservation of the heritage of community	R5 000 000 (est.)	-	-	-
UP 13	Construction of a municipal nursery		Planning	Greening of public open spaces is a national priority	R10 000 000 (est.)	-	-	-
UP 14	Development and fencing of Parks	TBC	Planning	Greening of public open spaces is a national priority	R50 000 000 (est.)	-	-	-
UP 15	Upgrading / Refurbishment of multi – purpose courts	18 and 28	Planning	The establishment of sport facilities to promote sport is a national priority	R20 000 000 (est.)	-	-	-
UP 16	Refurbishment of vandalized ablution facilities and site offices at cemeteries	TBC	Planning	-	R80 000 000 (est.)	-	-	-
UP 17	Fencing of existing recreation facilities	TBC	Planning	The protection of infrastructure is a priority	R50 000 000 (est.)	-	-	-
UP 18	Build an outdoor community gym	11	Planning	-	R10 000 00	-	-	-
UP 19	Build a cricket pitch	11, 36, 7	Planning	-	R15 000 000	-	-	-
UP 20	Construction of a Multi-purpose Sport/Community Centre in Thabong, Allanridge, Kutlwanong, Nyakallong, Mmamahabane, Ventersburg and Bronville/Hani Park area	Ward 1-36	Not Registered	-	Estimated cost R 78 000 000.00 per center	-	R 78 000 000.00	-
UP 21	Matjhabeng: Upgrading of Sports facility - Merriespruit Virginia		Not registered	-	-	-	-	-
UP 22	Upgrading of Matjhabeng stadium	All wards	Planning	Dilapidated, not accommodative of other sporting codes	R200 000 000.00R	R 6 278 130.00	R 6 278 130.00	-
UP 23	Goudrif Nr 2, Akasia, Goudrif Nr 1, Althea, Meloding, Northern, Ben Regal, Eldorie, Kitty, Gawie Theron and Henneman		-	-	-	-	-	-
UP 24	Construct and upgrade security and alarm systems at pump stations and sewerage	All	Planning	Regular dysfunctional pump stations and WWTW due to theft and vandalism. Expensive to repair.	R15 000 000	-	-	-

	works to reduce theft and damage to infrastructure							
WATER								
UP 25	Development of Water Conservation and Water Demand Management Plan for Matjhabeng LM	All	Planning: metering and other methods of water reservation is underway	Water conservation and water demand management (WC/WDM) simply refers to the minimization of loss or waste of water through efficient and effective control of the supply and demand for water.	R 12 000 000	-	-	-
UP 26	Installation of 1200 bulk and domestic water meters on areas without any/ or and replacement of all dysfunctional water meters	All	Planning	Reduce water loss	R 13 000 000	-	-	-
HOUSING DEVELOPMENT (ROADS, WATER AND SANITATION)								
UP 27	T6 Thabong, Jerusalem Park	12	Planning	Upgrading of roads and provision of water borne sanitation	-	-	-	-
UP 28	Allanridge Extension 2 and 3	19,36	Planning	Upgrading of roads and provision of water borne sanitation	-	-	-	-
UP 29	Hennenman Phomolong	3	Planning	Upgrading of roads and provision of water borne sanitation	-	-	-	-
UP 30	Las vegas	14	Planning	Upgrading of roads and provision of water borne sanitation	-	-	-	-
UP 31	Eldorie	36	Planning	Upgrading of roads and provision of water borne sanitation	180 000 000.00	-	-	-
UP 32	390 sites,	Various	Planning	Upgrading of roads and provision of water borne sanitation	-	-	-	-
ROADS AND ANCILARRIES								
UP 33	Thabong: Formalise 10 busy intersections with traffic lights (<i>Traffic Impact Study to be compiled</i>)	All	Planning	Intersections operate on substandard levels during peak times which causing unsafe conditions.	R6 000 000	-	-	-
UP 34	Thabong: Construct Dr. Mnyandu Crescent	15	Planning	-	R 4 000 000	-	-	-
UP 35	Thabong: Construct 3.6 km of roads (Mosunkutu, Molohe, Dr. Makhelemele, South/West, Mofubetsoana, James Ngake, Mmatsa and Modikeng Street	26	Planning	-	R22 000 000	-	-	-

UP 36	Thabong: Upgrading of old gravel roads to concrete paving blocks	26	Planning		R 28 000 000	-	-	-
UP 37	Thabong: Construct 2km of roads Mmolai Street, George Mooi Street, Lebogang Street, Motshei Street, Tsotetsi Street, Bakodi Street and Mokgomo Street	29	Planning	-	R 4 682 315.19	-	-	-
UP 38	Phomolong: Formalise Radebe Road & Basil Read	2	Planning	-	R 9 000 000	-	-	-
UP 39	Thabong: Pave Moshoeshoe Street, Mike Selloane Street, N.J Ntolo Street, Mlangeni Street, Morolong Street, Mathe Street	14	Planning	-	R15 000 000	-	-	-
UP 40	Construction of 3km paved roads and stormwater drainage	1-36	Design	To address problematic roads where residents cannot access their houses during wet weather and to improve mobility	R 3 300 000 000.00	R 88 000 000.00	R 67 000 000.00	-
UP 41	Rehabilitation of Vanderstel Road (virginia)	8	Planning	-	R 6 000 000.00	-	-	-
UP 42	Rehabilitation of Queensway Road. (Virginia)	8	Planning	-	R 6 000 000.00	-	-	-
UP 43	Construction of stormwater drainage pipes in Ward 16 at Setshabelo School in Thabong	16	To commence immediately supplier delivers material	Will be done under maintenance	R1 400 000.00	-	-	-
UP 44	Construction of stormwater drainage at the entrance of Thabong in Ward 30	30	Project in construction	Will be done under maintenance	R1 000 000.00	-	-	-
UP 55	Repair stormwater drainage at Mxi retention dam in Ward 29	29	To commence immediately supplier delivers material	Will be done under maintenance	R2 000 000.00	-	-	-
UP 46	Construction of stormwater drainage with block paving at THAB07 in Thabong Ward 26	26	Project on hold; Municipality to surface all Municipal Road with tar or paving with the assistance of ISA funds.	Will be done under maintenance	R13 00 000.00	-	-	-

UP 47	Lifting of Fiskaal street and associated stormwater drainage	33	Tender period elapsed. Tender to be re-advertised		R 1 300 000.00	-	-	-
UP 48	Construction of 150m long collapsed Municipal Stormwater channel on the Church premises at 166 Long Road, Welkom.	33	Sent Bill of Quantities to Supply Chain Management for appointment of a service provider from a panel of contractors	Will be done under maintenance	R2 500 000.00	-	-	-
UP 49	Repair portion of James Moroka Road that has been damaged by sewer in Thabong to improve traffic flow	14	Contract dispute: order of the contractor has been cancelled. Contractor to be appointed from the resealing tender.	-	R 1 434 707.74	-	-	-
UP 50	Resealing of Tarred roads in Matjhabeng	All	T Project on hold; Municipality to surface all Municipal Road with tar or paving with the assistance of National Treasury (BFI) funds.	Project has been advertised	R14 000 000 000	-	-	-
UP 51	Upgrading of gravelroads to block paved	All	Application for Funding has been submitted to National Treasury (BFI)		R4 000 000 000			

ELECTRICITY

ADMINISTRATION AND STRATEGIC PLANNING

UP 52	Matjhabeng Energy Efficiency residential load	All	Planning	Council benefiting from the time of use tariffs	R 5,819,726.	R 5,819,726.	-	-
UP 53	Energy Master Plan	All	Planning	Compilation of Electrical Master Plan in accordance with SDF (that needs to be completed) and NRS 069 regulations	R8,000,000.00	R8,000,000.00	-	-
UP 54	MLM TID role over	All	Tender Stage	Installation and upgrading of existing prepaid meters in all towns as required by the NRS 047 & 048 and to TID Compliant	R 8 000 000,00	R 8 000 000,00	-	-
UP 55	AMR Bulk Consumer Meter conversion and upgrading	All	Planninf	Installation and upgrading of Bulk AMR for bulk consumers meters in all towns as required by the NRS 047 & 048	R 50 000 000,00	R 50 000 000,00	-	-
UP 56	Implementation of Smart Metering System	All	Tender Stage	Installation and upgrading of Smart prepaid meters in all towns as required by the NRS 047 & 048	R 150 000 000,00	R 100 000 000,00	R 50 000 000,00	-

UP 57	MATJHABENG Ring fencing and Asset Evaluation of the Matjhabeng Electrical Engineering Services Department - All 6 Towns	All	Planning	To ensure effective and efficient electrical service delivery to the community of the Matjhabeng Municipality that comply to the NERSA licensing requirements.	R 5,344,337	R 5,344,337	-	-
UP 58	WELKOM Quality of supply	All	Planning	To ensure that a good quality of supply is provided to the community	R 4,384,247	R2,630,548	R1,227,589	R526,109
DISTRIBUTION LOW AND MEDIUM VOLTAGE								
UP 59	Hennenman LAND RESTITUTION PROJECT	-	Planning 361 Stands to be electrified	Eskom intake point and NMD needs to be upgraded and increased. Electrical medium voltage networks must be upgraded to an estimated value of 7m	R23 606 000	R7,000,000	R6,606,000	R10,000,000
UP 60	Virginia Extension 10 Kitty	-	Planning 178 Stands to be electrified	Eskom intake point and NMD needs to be upgraded and increased. mv and lv infrastructure stolen	R 43 188 000,00	R35,000,000	R8,188,000	-
UP 61	Virginia Extension 13 Kitty	-	Planning 237 Stands to be electrified	MV and LV infrastructure stolen	R 10 902 000,00	-	-	R10,902,000
UP 62	Virginia Saaiplaas	-	Planning 361 Stands to be electrified	Eskom intakes point and NMD needs to be upgraded and increased. Mv and lv infrastructure stolen	R 16 606 000	-	R10,000,000	R6,606,000
UP 63	Welkom NAUDEVILLEEXT 2	-	Planning 318 to be electrified	Eskom intakes point and NMD needs to be upgraded and increased. Mv and lv infrastructure stolen and needs to be replaced at an estimated cost	R 19 628 000	R5,000,000	R10,000,000	R4,628,000
UP 64	Welkom Flamingo (upmarket)	-	Planning 351 Stands to be electrified	Electrical intake substation will be required to be built for the proposed project to an estimated amount of R65M	R 111 146 000	R95,000,000	R16,146,000	-
UP 65	Welkom Flaming Park X5	-	Planning 14 Stands to be electrified	Electrical intake substation will be required to be built for the proposed project to an estimated amount OF R95M	R 644 000,00	R0,664,000	-	-
UP 66	Welkom Flaming Park X2	-	Planning 392 Stands to be electrified	-	R 18 032 000,00	-	R18,032,000	-
UP 67	Welkom Flaming Park X3	-	Planning 52 Stands to be electrified	-	R 2 392 000,00	-	-	R2,392,000
UP 68	Hennenman LAND RESTITUTION PROJECT	-	Planning 361 Stands to be electrified	Eskom intake point and NMD needs to be upgraded and increased. Electrical medium voltage networks must be upgraded to an estimated value of 7m	R23 606 000	R7,000,000	R6,606,000	R10,000,000

UP 69	Virginia Extension 10Kitty	-	Planning 178Stands to be electrified	Eskom intake point andNMD needs to be upgraded and increased.mv and lv infrastructure stolen	R 43 188 000,00	R35,000,000	R8,188,000	-
UP 70	Virginia Extension 13Kitty	-	Planning 237Stands to be electrified	MV and LV infrastructure stolen	R 10 902 000,00	-	-	R10,902,000
UP 71	Welkom Re Electrification of Naude Ville X2 330 stands	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R18,341,180	R9,170,590	R9,170,590	-
UP 72	WELKOM Alma development	27,10	Planning	To ensure the effectiveness of the medium voltage distribution networks	R19,131261	R6,377,087	R6,377,087	-
UP 73	HENNENMAN Ring electrical supply 11kV Atlas Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R562,508	R562,508	-	-
UP 74	HENNENMAN Ring electrical supply 11kV Goud Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R669,753	R669,753	-	-
UP 75	ODENDAALSRUS Provision and installation of a 11Kv electrical main electrical supply to Hospitalpark from Sub 1A (1.7km)	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 4,047,610	R 4,047,610	-	-
UP 76	ODENDAALSRUS Provision and installation of a 11kV electrical ring and interconnector feeders between Hospital Park	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R2,638,308	R2,638,308	-	-
UP 77	ODENDAALSRUS Upgrade electrical supply to Du Plessis Single	36	Planning	To ensure the effectiveness of the medium voltage Distribution networks	R 210,443	R 210,443	-	-
UP 78	ODENDAALSRUS Complete 11kV electrical ring feed in CBD Area (Odendaal Street)	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 236,749	R 236,749	-	-

UP 79	ODENDAALSRUS Replace stolen 11kV Medium Voltage Supply cable between Sub 8 and Mini Substation MS 17B Industrial Area	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1,203,675	R 1,203,675		
UP 80	ODENDAALSRUS Replace stolen 11kV Medium Voltage Supply cable between Sub 1A and Mini Substation MS5	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 717,422	R 717,422		
UP 81	ODENDAALSRUS Replace 11kV Medium Voltage Supply ring feeder cable between Sub 18 MS 18A and MS18 Eldorie	36	Planning	To ensure the effectiveness of the medium voltage Distribution networks	R2,539,548	R2,539,548		
UP 82	ODENDAALSRUS Upgrading of overhead electrical networks that was damaged due theft and vandalism	35,36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R19,075,277	R6,358,425	R6,358,425	R6,358,425
UP 83	WELKOM Ring feed Vista & Bongani Hospital	28	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 3,395,161		R 3,395,161	
UP 84	WELKOM ST Helena upgrading of cable distribution network	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R2,805,918	R1,052,219	R1,052,219	R701,479
UP 85	VIRGINIA Upgrading of electrical ring feed 11kV to Fauna Park	9	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2,200,892	R1,052,219	R1,149,672	
UP 86	VIRGINIA Upgrading of electrical ring feed 11kV to Baobab Str	9	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 350,739	R35,073	R315,665	
UP 87	VIRGINIA Upgrading of electrical ring feed 11kV to Virginia and Harmony	8	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1,094,308	R526,109	R568,198	
UP 88	WELKOM Upgrading of the St Helena Electrical distribution network	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 8,618,943	R6,865,244	R1,052,219	R701,479

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
UP 89	WELKOM DMRE Electrification Extension X15 X9 Thabong Bronville Phase 6	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 7,316,719	R5,563,020	R1,753,698	-
UP 90	WELKOM Provision and Installation of a Bulk supply Overhead Line Bronville and Extension 15 Thabong	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 3,507,397	R1,753,698	R1,753,698	-
UP 91	WELKOM Upgrading medium voltage network Flamingo Park	34	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2,104,438	R1,052,219	R1,052,219	-
UP 92	WELKOM Upgrading medium voltage network Stateway new Businesses	32,33	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 11,478,756	R5,579,951	R3,985,679	R1,913,126
UP 93	WELKOM Upgrading medium voltage network EXT9 &15	12	Planning	To ensure the effectiveness of the medium voltage distribution	R 2,104,438		R1,052,219	R1,052,219
UP 94	WELKOM Upgrading medium voltage network CivicCentre	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 7,683,203	R 7,683,203		-
UP 95	WELKOM Upgrading medium voltage network Industrial Area	27	Planning	To ensure the effectiveness of the medium voltage Distribution networks	R5,101,669	R5,101,669		-
UP 96	HENNENMAN Replace overhead transmission lines in Fabrik street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R385,813		R385,813	-
UP 97	WELKOM Rehabilitation of low voltage reticulation Phase 1 Bedelia	33	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2,893,603	R1,139,904	R1,753,698	-
UP 98	WELKOM Ext 19 LT electrical reticulation upgrade	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R1,155,658	R526,109	R629,549	-
UP 99	WELKOM Flamingo Park LT Electrical distribution upgrade	34	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1,728,485	R876,849	R851,636	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
UP 100	WELKOM Upgrade of SCADA system and the Control Room at CBDSubstation	27,32,33,34,35	Planning	Ensure control over remote substations	R 18,341,180	R9,876,020	R2,821,720	R5,643,440
STREETLIGHTS								
UP 101	PHOMOLONG Provision and installation of StreetLighting for main entrance road 6013.29 meters	2,3	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1,963,163	R654,387	R654,387	R654,387
UP 102	NYAKALONG Provision and installation of StreetLighting for main entrance road 1416.16 meters	36,19	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R482,335	R482,335	-	-
UP 103	MMAMAHABANE Provision and installation of Street Lighting for main entrance road 4089.42 meters	1	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1,335,079	R445,026	R445,026	-
UP 104	MELODING Provision and installation of StreetLighting for main entrance road 5882.04 meters	4,5,6,7,9	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1,758,359	R586,119	R586,119	-
UP 105	KUTLWANONG Provision and installation of StreetLighting for main entrance road 1128.54 meters	18,20,22,10	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 368,436	-	-	R 368,436
UP 106	KUTLWANONG Provision and installation of 118 Solar Street Lighting in Kutlwanong	18,20,22,11	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 4,655,838	R 4,655,838	-	-
UP 107	THABONG: NKOANE ROAD Provision and installation of Street Lighting for main entrance road 6294.79 meters	16,17,26,29	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 2,055,072	-	R 2,055,072	-
UP 108	THABONG: MANGOSUTHU BUTHELEZI ROAD Provision and installation of Street Lighting for main entrance road 1936.4 meters	14	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations.	R 632,179	-	R 632,179	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
UP 109	THABONG: PHAKATI ROAD Provision and installation of Street Lighting for main entrance road 1959.05 meters	28	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 639,574	-	R 639,574	-
UP 110	THABONG: NDAKIROAD Provision and installation of Street Lighting for main entrance road 7225.81 meters	26	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 2,359,042	-	R 2,359,042	-
UP 111	THABONG: MOTHUSI ROAD Provision and installation of Street Lighting for main entrance road 2124.26 meters	29,31	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 693,511	R 693,511	-	-
UP 112	THABONG: CONSTANTIA ROAD Provision and installation of StreetLighting for main entrance road 2124.26 meters	30,12,14 ,31	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R1,875,627	R1,875,627	-	-
UP 113	HENNENMAN Provision and installation of two (2) high mast lights for Phomolong	2,3	Planning	To ensure a safe living environmentin the previous disadvantage areas	R1,269,774	R634,887	R634,887	-
UP 114	VIRGINIA Provisioning and installation of Two(2) high mast lights in Saaiplaas	8	Planning	To ensure a safe living environmentin the previous disadvantage areas	R1,269,774	R634,887	R634,887	-
UP 115	VIRGINIA Provision and installation of High mast and streetlightsin Virginia	4,8,9	Planning	To ensure a safe living environmentin the previous disadvantage areas	R1,202,160	-	R526,109	R676,050
UP 116	VIRGINIA Provisioning and installation of Two (2) high mast lightsMeloding	4,5,6,7,9	Planning	To ensure a safe living environmentin the previous disadvantage areas	R1,269,774	R634,887	R634,887	-
UP 117	VIRGINIA Provisioning and installation of Tenhigh mast lights Meloding Albany	7	Planning	To ensure a safe living environment in the previous disadvantage areas	R6,348,870	R1,587,217	R1,587,217	R3,174,414

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
UP 118	ODENDAALSRUS Provision and installation of Ten (10) high mast lights in Odendaalsrus Ward 35	35	Planning	To ensure a safe living environment in the previous disadvantage areas	R6,348,870	R1,587,217	R1,587,217	R3,174,414
UP 119	ODENDAALSRUS Provision and installation of Thirteen (13) high mast lights in Kutlwanong	10,18,20,21,22	Planning	To ensure a safe living environment in the previous disadvantage areas	R8,253,531	R2,063,382	R2,063,382	R4,126,764
UP 120	ALLANRIDGE Provision and installation of Six (6) high mast lights in Nayakalong	36	Planning	To ensure a safe living environment in the previous disadvantage areas	R3,809,322	R952,330	R952,330	R1904660
UP 121	WELKOM Five (5) High mast lights Hani Park, Bronville	11,12,23	Planning	To ensure a safe living environment in the previous disadvantage areas	R3,174,435	R793,608	R793,608	R1,587,216
UP 122	WELKOM One (1) High mast lights Phomolong Ext2	35	Planning	To ensure a safe living environment in the previous disadvantage areas	R634,887		R634,887	
UP 123	WELKOM Seven (7) High mast lights Welkom Reitz Park Ward 27	27	Planning	To ensure a safe living environment in the previous disadvantage areas	R4,444,209	R1,111,052	R1,111,052	R2,222,104
UP 124	WELKOM 26 High mast lights Thabong	11,13,12,14,15,16,17,23,25,26,29,30,31,27	Planning	To ensure a safe living environment in the previous disadvantage areas	R16,507,062	R4,126,765	R4,126,765	R8,253,530
UP 125	VENTERSBURG Three (3) High Mast Lights in Mmamahabane	1	Planning	To ensure a safe living environment in the previous disadvantage areas	R1,904,661	R476,165	R476,165	R952,330
UP 126	VENTERSBURG Upgrading of streetlights	1	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R212,197		R212,197	
UP 127	HENNENMAN Upgrading of streetlights in Hennenman Town	3	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R231,458		R231,458	
UP 128	ODENDAALSRUS Provision and installation of streetlights MimosaWay	36	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R350,739	R350,739		
UP 129	WELKOM Central Park lighting	32	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R210,443	R210,443		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
UP 130	WELKOM Koppie Alleen Street replacement stolen and vandalized streetlight infrastructure and the reinstallation thereof so to minimize the theft of the electrical cable installations.	33	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 3,950,408	R 3,950,408		
UP 131	Matjhabeng Municipality Provide and install a streetlight management system for the Matjhabeng Municipal Area.	All wards	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R16,930,320	R4,232,580	R4,232,580	R8,465,160
UP 132	Matjhabeng Municipality Provide and install an Energy efficient streetlight and building project system for the Matjhabeng Municipal Area.	All wards	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R21,162,900	R5,643,440	R5,643,440	R11,286,880
Electrical workshop								
UP 133	WELKOM Mini-Substation Replacement	12,32	Planning	Ensure sustainable infrastructure	R 1,915,565	R638,521	R638,521	R638,521

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
Emergency Reinstatement of Stollen and Vandalized Infrastructure								
UP 134	Reinstate stolen vandalized electrical Substation in the Odendaalrus Unit	36	Planning	Ensure sustainable infrastructure and reinstatement of stolen and vandalised infrastructure	R 85 185 169,00	R 28 395 056,33	R 28 395 056,33	R 28 395 056,33
UP 135	Reinstate stolen vandalized electrical Substation in the Allanridge Unit	36	Planning	To safeguard Council from theft and vandalism of property	R 65 888 508,00	R 21 962 836,00	R 21 962 836,00	R 21 962 836,00
UP 136	Reinstate stolen vandalized electrical Substation in the Welkom Unit	34,33,2 7,28,32, 29,26,3 0,31	Planning	To safeguard Council from theft and vandalism of property	R 914 324 271,87	R 304 774 757,29	R 304 774 757,29	R 304 774 757,29
UP 137	Reinstate stolen vandalised electrical Substation in the Bronville Unit	11	Planning	To safeguard Council from theft and vandalism of property	R 22 466 319,50	R 7 488 773,17	R 7 488 773,17	R 7 488 773,17
UP 138	Reinstate stolen vandalized electrical Substation in the Riebeeckstad Unit Unit	25	Planning	To safeguard Council from theft and vandalism of property	R 44 890 290,25	R 14 963 430,08	R 14 963 430,08	R 14 963 430,08
UP 139	Reinstate stolen vandalized electrical Substation in the Virginia Unit	5,9,8	Planning	To safeguard Council from theft and vandalism of property	R 269 155 235,50	R 89 718 411,83	R 89 718 411,83	R 89 718 411,83
UP 140	Reinstate stolen vandalised electrical Substation in the Hennenman Unit	3	Planning	To safeguard Council from theft and vandalism of property	R 70 310 160,50	R 23 436 720,17	R 23 436 720,17	R 23 436 720,17
UP 141	Reinstate stolen vandalized electrical Substation in the Ventersburg Unit	1	Planning	To safeguard Council from theft and vandalism of property	R 13 083 481,30	R 4 361 160,43	R 4 361 160,43	R 4 361 160,43
Development Planning								
UP142	Township Establishment on the farm Christiana 452, Ventersburg		Planning	Pre-liminary layout done	R 3 250 000	R 2 000 000	R 1 000 000	R 250 000
UP143	Township Establishment on Portion 1 of the farm Homestead 668, Ventersburg		Planning	Pre-liminary layout done	R 2 500 000	R 1 750 000	R 750 000	-

UP 144	Partial Amendment of General Plan SG No. 739/1992 (Erven 2568 – 2597 & 2599 – 2660 Bronville Extension 9)		Planning	Controlled densification and formalization. Pre-liminary layout done. Precinct Plan for are done.	R 500 000	R 500 000	-	-
UP145	Township Establishment on the farm Christiana 452, Ventersburg		Planning	Pre-liminary layout done	R 3 250 000	R 2 000 000	R 1 000 000	R 250 000
UP 146	Phase 2 of the roll out of National project on the upgrading of Odendaalsrus Landfill site		Planning	-	-	-	-	-
UP 147	Development of Hennenman landfill site to minimum requirements		Planning	-	-	-	-	-
UP 148	Social cohesion and greening of public spaces in all wards of Matjhabeng	All wards	Planning	-	-	-	-	-

4.2.8.2. Infrastructure Asset Maintenance Programmes

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
ELECTRICITY								
IAMP 1	WELKOM Upgrading breakers and isolators 132KVreticulation	32	Planning	To ensure an effectiveand safe 132kV Distribution network	R1,480,840	R878,849	R583,991	-
IAMP 2	WELKOM Main intake test, upgrade and repairs to 132KV	32	Planning	To ensure an effectiveand safe 132kV Distribution network	R1,006,879	R637,708	R369,171	-
ADMINISTRATION AND STRATEGIC PLANNING								
IAMP 3	HENNENMAN Upgrading of loadcontrol	3	Planning	Council benefiting from the time of use tariffs	R1,315,274	R1,315,274	-	-
IAMP 4	ODENDAALSRUS Upgrading of load control	1	Planning	Council benefiting from the time of use tariffs	R175,369	R175,369	-	-
IAMP 5	VIRGINIA Upgrading of load control system Virginia	9	Planning	Council benefiting from the time of use tariffs	R360,739	R360,739	-	-
IAMP 6	WELKOM Upgrading load control Welkom	32,33,	Planning	Council benefiting from the time of use tariffs	R701,479	R701,479	-	-
IAMP 7	MATJHABENG Upgrading of remote meter reading software for the Matjhabeng Electrical Engineering Services Dep	All	Planning	Ensuring that use is made of the saving that will be obtained with the implementation of thetime of use tariffs thatwas approved by the NERSA	R31,885	R31,885	-	-
IAMP 8	MATJHABENG Conduct a Risk assessment for the Electrical Engineering Services in terms of the OHS Act 85/1993	All	Planning	To ensure a safe working environment for the Electrical Engineering Services Department	R263,054	R263,054	-	-
IAMP 9	WELKOM Quality of supply	All	Planning	To ensure that a goodquality of supply is provided to the community	R 4,384,247	R2,630,548	R1,277,589	R525,109
IAMP 10	Matjhabeng Installation of Smart meters	All	Not Registered	Improve revenue collection and dealwith bypass connection	-	-	-	-
IAMP 11	Matjhabeng installation of Zonal meters	All	Not Registered	Early detection of burst pipes and usage patterns	-	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
DISTRIBUTION LOW AND MEDIUM VOLTAGE								
IAMP 12	ODENDAALSRUS Upgrade electrical distribution boxes	35,36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 158 110	R 105 406	R 52 703	
IAMP 13	VENTERSBURG Provision and installation protection relays	1	Planning	Insuring a safe working environment	R131,527	R131,527		
IAMP 14	HENNENMAN Provision and installation protection relays	3	Planning	Insuring a safe working environment	R424,395		R175,369	R249,025
IAMP 15	VIRGINIA Upgrading of protection relays	4,8,9	Planning	Insuring a safe working environment	R852,297	R150,818	R350,739	R350,739
IAMP 16	ODENDAALSRUS Upgrading of protection relays	35,36	Planning	Insuring a safe working environment	R850,544	R526,109	R324,434	
IAMP 17	WELKOM Upgrading of protection relays	27,32,3 3,34,35	Planning	Insuring a safe working environment	R1,867,187	R622,395	R622,395	R622,395
IAMP 18	VIRGINIA Provision and installation of remote Electrical metering systems	8,9	Planning	Ensuring that use is made of the saving that will be obtained with the implementation of the time of use tariffs that was approved by NERSA	R315,655	R52,610	R263,054	
IAMP 19	ODENDAALSRUS Provision and installation of remote Electrical metering systems	35,36	Planning	Ensuring that use is made of the saving that will be obtained with the implementation of the time of use tariffs that was approved by NERSA	R 1510,817	R1324,083	R 186,733	
IAMP 20	WELKOM Provision and installation of remote Electrical metering systems	27,32,3 3,34,35	Planning	Ensuring that use is made of the saving that will be obtained with the implementation of the time of use tariffs that was approved by NERSA	R 3,332,024	R1,110,674	R1,110,674	R1,110,674

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
IAMP 21	MATJHABENG Testing and verification of all large electrical consumer connections to the NRS 058 regulations in all towns by a SANAS approved authority		Planning	Ensuring that use is made of the saving that will be obtained with the implementation of the time of use tariffs that was approved by NERSA	R 6,563,218	R 2,187,739	R 2,187,739	R 2,187,739
REVENUE PROTECTION								
IAMP 22	VENTERSBURG Provision and installation of Smart pre-paid electrical meters	1	Planning	To ensure that an effective and efficient service is rendered	R192,906	R192,906	-	-
IAMP 23	HENNENMAN Provision and installation of Smart pre-paid electrical meters	3	Planning	To ensure that an effective and efficient service is rendered	R192,906	R192,906	-	-
IAMP 24	VIRGINIA Upgrading of Smart-paid electrical metering system	4,8,9	Planning	To ensure that an effective and efficient service is rendered	R210,443	R210,443	-	-
IAMP 25	ODENDAALSUS Upgrading of Smart-paid electrical metering system	35,36	Planning	To ensure that an effective and efficient service is rendered	R368,276	R157,832	R210,443	-
IAMP 26	ALLANRIDGE Provision and installation of Smart	36	Planning	To ensure that an effective and efficient service is rendered	R192,906	R149,064	R43,842	-
IAMP 27	WELKOM Pre-paid metering upgrade	27,32,33,34,35	Planning	To ensure that an effective and efficient service is rendered	R2,327,240	R2,327,240	-	-
HIGHMAST LIGHTS AND STREET LIGHTS								
IAMP 28	MATJHABENG Upgrading lighting Othello Road	32	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R87,684	R87,684	-	-
IAMP 29	MATJHABENG Maintenance of Street Lights		O&M	To ensure an effective service and adhere to road ordinances as well SANS regulations	R5 000 000	R5 000 000	-	-
IAMP 30	MATJHABENG Maintenance of High Mast Lights		O&M	To ensure an effective service and adhere to road ordinances as well SANS regulations	R8 000 000	R8 000 000	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
ELECTRICAL WORKSHOP								
IAMP 31	MATJHABENG Testing and repair all Electrical Installation that is property of the Matjhabeng in terms of the SANS10142-1 regulations		Planning	To ensure that electrical installation of Council buildings adhere to the SANS 10142 regulations	R2,227,589	R1526,109	R350,739	R350,739
IAMP 32	HENNENMAN Provision and installation of security systems at electrical Substations	3	Planning	To safeguard Council from theft and vandalism of property	R 87,684	R 87,684		
IAMP 33	VENTERSBURG Provision and installation of security systems at electrical Substations	1	Planning	To safeguard Council from theft and vandalism of property	R1,178,916	R1,178,916		
IAMP 34	ALLANRIDGE Provision and installation of security systems at electrical Substations	36	Planning	To safeguard Council from theft and vandalism of property	R 187,684	R 187,684		
IAMP 35	VIRGINIA Provision and installation of security systems at electrical Substations	4,8,9	Planning	To safeguard Council from theft and vandalism of property	R1,178,877	R1,140,295	R38,581	
IAMP 36	ODENDAALSRUS Provision and installation of security systems at electrical Substations	35,36	Planning	To safeguard Council from theft and vandalism of property	R1,185,751	R 1,117,848	R67,903	
IAMP 37	WELKOM Substation security and remote-control system	27,32,3 3,34,35	Planning	To safeguard Council from theft and vandalism of property	R15,081,804	R5,027,268	R 5,027,268	R 5,027,268
IAMP 38	HENNENMAN Upgrading of substation buildings	3	Planning	Ensure sustainable infrastructure	R 1,438,424	R87,684	R1,350,739	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
IAMP 39	VIRGINIA Upgrading of substation buildings	4,8,9	Planning	Ensure sustainableinfrastructure	R1,315,274	R 263,054	R526,109	R526,109
IAMP 40	ODENDAALSUS Upgrading Mainsubstation	36	Planning	Ensure sustainableinfrastructure	R1,175,369	R1,175,369	-	-
IAMP 41	ALLANRIDGE Upgrading Mainsubstation	36	Planning	Ensure sustainableinfrastructure	R 1,9752,043	R 1,9752,043	-	-
IAMP 42	ALLANRIDGE Emergency work to be done on allsubstation in Allanridge	36	Planning	Ensure sustainableinfrastructure	R 1,350,739	R 1,350,739	0	0
IAMP 43	WELKOM Revamp main sub-structures	32	Planning	Ensure sustainableinfrastructure	R 2263,054	R 1,131,527	R 1,131,527	-

4.2.9. Mining Houses Projects

Mining Houses Programmes

The purpose of the Mineral and Petroleum Resources Development Act, 2002, Act No 28 of 2002, is amongst others to transform the mining and production industries. In order to ensure effective transformation in this regard, the Act requires the submission of the Social and Labour Plan as a pre-requisite for the granting of mining or production rights. The Social and Labour Plan is a concerted effort to address the promotion of economic growth and the development of minerals and petroleum, thereby enhancing the platform for the creation of jobs, which will result in strengthening the social and economic welfare of all South Africans.

According to Sections 23, 24 and 25 of the Act, mining companies must submit a Social and Labour Plan when applying for mining rights, and the local economic development (LED) of the SLP must be aligned with the local and district municipality Integrated Development Plan (IDP). The alignment between the Social Labour Plan and Integrated Development Plan's local economic development initiatives provides a platform for investment opportunity, economic growth, poverty reduction and infrastructure development. The Social and Labour Plan requires all mining companies to develop the Human Resource Development Plan, a Mine Community Development Plan, Housing and Living Conditions Plan, Employment Equity Plan, the implementation of processes to manage downscaling and retrenchments and financial provisions for the implementation of the social and labour plan.

The above programmes are aimed at promoting employment and advancement of the social and economic welfare of all South Africans whilst ensuring economic growth and socio-economic development. The management of downscaling and/or closure is aimed at minimizing the impact of commodity cyclical volatility, economic turbulence, and physical depletion of the mineral or production resources on individuals, regions or local economies. This chapter in the IDP is meant specifically to respond to this requirement of the above-mentioned legislation in making sure that all players in the Mining and Quarry Extraction Industry are compliant and their Social and Labour Plans, in particular Community Development Projects, are geared toward Local Economic Development. This plan is five (5) year renewable based on the negotiations with a mining house, the municipality, and the Department of Mineral Resources. Other small mining and quarrying operations Social Labour Plans projects will be included in the Integrated Development Plan as and when they make applications to Department of Mineral Resources and when the Integrated Development Plan is reviewed annually.

IDP Reference Number	Company Name	Area of Operation	Project Name	Type of Project	Budget/Estimate Budget
1.	OMV Crushers Virginia (Pty) Ltd 10032 MR	Virginia and Welkom (Bronville)	Community bursaries (Local Economic Development)	Educational	R 200 000
2.	Seboho Trading (PTY) LTD	The remainder of the farm Petrus Hennenman 596 in the magisterial district of Hennenman in the free state	Identification of Project in process	TBC	R 250 000
3.	Fiona Mining Enterprise	The farms Ventersburg Dorpsgronden 354, Hmaburg 473, Wonder Heuvel 250, Pietersrust 91, and Groenpunt 96, in the administrative district of Ventersburg, Free State Province	Identification of projects in process	TBC	R 150 000
4.	TETRA 4. Virginia Gas Project Tetra4 (Renenergen)	Meloding/Virginia Virginia/Meloding	Renovation of the Meloding community hall including refurbishment of the community gym	LED/Community Development	R 592 321,58
5.	Sibanye Stillwater	Welkom, Odendaalsrus	Refurbishment of Welkom Taxi Rank with Market Stalls	Infrastructure Development	R 7 000 000
			Refurbishment of Market Stalls in Welkom and Odendaalsrus CBD	Infrastructure Development	R 7 000 000
			Development of Enterprise Development Hub	Infrastructure Development	R 30 000 000
			Procurement and installation of Portable Mobile Market Stalls	LED/Infrastructure Development	R 8 000 000
6.	Harmony Mine	Welkom, Odendaalsrus, Virginia, Ventersburg	Development of Sand River Route	LED/Infrastructure Development	TBC
			Development of Market Stalls in Ventersburg	LED/Infrastructure Development	TBC
			Development of Impound facility in Odendaalsrus	LED/Infrastructure Development	TBC
			Development of Science Park	LED/Infrastructure	TBC
7.	Taung Gold	Odendaalsrus	Development of Enterprise Development Centre	LED/Infrastructure Development	TBC
		New SLP Cycle to be developed for the 2022 to 2023			
8.	Samada Diamond Mine	Not operational (New SLP to be compiled when company becomes operational again)			

Other small mining and quarrying operations' SLP projects will be included in the IDP as and when they make applications to Department of Mineral Resources and when IDP is reviewed annually.

4.2.10. Lejweleputswa District Municipality Projects

REF	IDP Strategic Objective	Strategies	Project Name	Location
LDM1	To provide students from outside the Matjhabeng area with accommodation to enable them to further their studies at institutions of higher learning	Engage Matjhabeng local Municipality and partner with the private sector	Student Accommodation PPP/Student Residence at CUT	Welkom
LDM2	Build International Convention Centre in Matjhabeng to enable the district to host international events and attract tourists	Use donated land in Matjhabeng local municipality	Convention Centre & Hotel (ICC)	Welkom
LDM3	Establish a Techno-Park in Welkom to attract Investors	By constructing and setting up Techno-Park	Welkom Techno-Park	Welkom
LDM4	Refurbishment of the airport to approved ACSA standards	Rework the tarmac, upgrade the tower, put lights, and fence the perimeter	Welkom Airport and Aviation School	Welkom
LDM5	Create an Industrial Park in Thabong	Turn the informal manufacturing site into a formal industrial park	Thabong Industrial Park	Thabong
LDM6	WWTW & pump stations to be fitted with solar panels	Get a buy-in from all local municipalities to install solar panels to save electricity	Solar PV to Power WWTW & Pump station	All Locals
LDM7	Install solar panels at all municipal buildings	Save local municipalities electricity	Rooftops and Car pots PV System	All Locals
LDM8	To generate energy from the decomposition of organic material	Decompose solid waste from wastewater treatment plants at LMs to generate electricity	Biogas to Energy from WWTP	All Locals
LDM9	Remove harmful bacteria from water from sewer plants	Set up recycling plants at all local municipalities	Wastewater Recycling	All
LDM10	To attract tourists in the region	Upgrade Phakisa Freeway to international standards to enable it to attract international competitions	Phakisa Freeway	Odendaalsrus
LDM11	Promote Arts, science and culture	Partner with Private sector to create film industry in Matjhabeng local municipality	Film Studio	Welkom
			Willem Pretorius	Ventersburg
			Farmer Production Support Unit	Odendaalsrus
LDM12	Ensure effective management of waste recycle	Introduce buy back centres at the regional landfill site	Waste Management and Recycling	Welkom
LDM13	To develop mixed housing	Provide mixed housing in 5 local municipalities to address housing backlog in our district	Mixed Housing Development	All

5. Section E-Spatial Development Framework

Spatial Planning within the municipal sphere of government can be regarded as the identification, formulation and implementation practices and policies, associated with the natural and built environments, the economy and society, that will assist in guiding and coordinating the development vision of the municipality.

The primary spatial planning tool, which sets out the spatial strategy of the municipality is the Spatial Development Framework (SDF). The SDF is a 5-year plan that outline the current status quo of the municipality as well as determines the spatial direction and objectives that the municipality want to achieve in the next 5 years spatially. The SDF identifies key development principles, interventions that articulates the various municipal sectoral plans. Furthermore, the SDF identifies local areas that require detailed analysis and planning in order to focus on spatial targeted interventions. Targeted areas for integration and open spaces are outlined in the SDF and the SDF also clearly outline the characteristics of this municipality.

Chapter 5 of the Municipal Systems Act 2000 (Act No. 32 of 2000) 27 (1), outlines that the SDF ought to be annually revised simultaneously with the Integrated Development Plan (IDP). In addition, the Local Government Municipal Systems Act (MSA), 32 of 2000, introduced the concept of the Municipal SDF (MSDF) as a compulsory component of the IDP that every municipality has to adopt.

The provisions of the MSA that deal with Municipal SDF have to be read closely with the relevant provisions, of Part E of SPLUMA, whilst the MSA establishes the core features of the MSDF, SPLUMA adds detailed provisions which these guidelines cover. Two elements of the MSA's treatment of MSDFs should be noted:

Chapter 5 of the MSA provides the legislative framework for the compilation and adoption of IDPs by municipalities. Within the Chapter, Section 26(e) requires an SDF as a mandatory component of the municipal IDP. The rest of the chapter's provisions on IDPs also apply to SDFs. In 2001 the Minister for Provincial and Local Government issued the Local Government: Municipal Planning and Performance Management Regulations. Within these regulations Regulation 2(4) prescribes the minimum requirements for a municipal SDF.

Chapter 4, Clause 21 of the Spatial Planning and Land Use Management Act, 2013 (SPLUMA) have the following requirements with respect to the content of Municipal SDF's:

- 1) Give effect to the development principles and applicable norms and standards set out in Chapter 2 of SPLUMA;
- 2) Include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality;
- 3) Include a longer-term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years;
- 4) Identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated;
- 5) Include population growth estimates for the next five years;
- 6) Include estimates of the demand for housing units across different socio-economic categories and the planned location and density of future housing developments;
- 7) Include estimates of economic activity and employment trends and locations in the municipal area for the next five years;
- 8) Identify, quantify and provide location requirements of engineering infra- structure and services provision for existing and future development needs for the next five years;
- 9) Identify the designated areas where a national or provincial inclusionary housing policy may be applicable;
- 10) Include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips, where applicable;
- 11) Identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable;
- 12) Identify the designation of areas in which—
 - (i) More detailed local plans must be developed; and
 - (ii) Shortened land use development procedures may be applicable and land use schemes may be so amended;
- 13) Provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments;
- 14) Determine a capital expenditure framework for the municipality's development programmes, depicted spatially;
- 15) Determine the purpose, desired impact and structure of the land use management scheme to apply in that municipal area; and
- 16) Include an implementation plan comprising of—

- (i) Sectoral requirements, including budgets and resources for implementation;
- (ii) Necessary amendments to a land use scheme;
- (iii) Specification of institutional arrangements necessary for implementation;
- (iv) Specification of implementation targets, including dates and monitoring indicators; and
- (v) Specification, where necessary, of any arrangements for partnerships in the implementation process.

A reviewed version of the 2013 Matjhabeng SDF, namely the Matjhabeng Local Municipality SDF (2022/2023 – 2027/2028) was adopted on 30 May 2023 as a sector plan under the 2023/24 IDP of the Municipality.

Development in Municipalities are complex and dynamic and thus respond to the ever-changing environment and growth, therefore the Municipal Land Use Scheme then becomes the implementing tool that compliments the development movements of the SDF, and this is achieved through processes of subdivision, township establishment, rezoning, consent use, removal of title deed conditions, amendment of general plans etc. The process of the SDF will therefore play an important role in guiding land development by providing appropriate future changes and assisting to guide motivation as to the need and desirability of proposed land use changes.

It is of outmost importance that the IDP and the SDF be aligned to provide strategic guidance in Municipal developments in order to impact meaningfully on future planned development patterns. In addition, the SDF impact other various departments in different line departments such as Human Settlement, Finance, Infrastructure and Community Services as development affects all other line departments.

5.1. Identified Areas of Development in Line with the SDF

The Municipality acquired six (6) Farms (as indicated below) with the assistance of the Department of Human Settlements for purposes of human settlements and mixed development to address the housing backlog within the Municipality to address socio-economic issues that affects the local economy of the Municipality.

DESCRIPTION OF THE FARM	EXTENT	LOCATION	TITLE DEED NO
Remaining Extent of the Farm Christiana 452,	608,0325 Ha	South of Meloding, Virginia	T14345/2021
The Farm Dora 287	297,2166 Ha	South of Meloding, Virginia	
Remaining Extent of the Farm Mooi Uitzig 352	300,7481	South of Meloding, Virginia	
The Farm Doornpan 772	510,1261	East of Thabong (Gugulethu N1 – existing informal settlement)	T14345/2021
Remainder of Portion 1 of Farm Helderwater 494	351,7818	East of Thabong	
Portion 2 (Portion of Portion 1) of Farm Helderwater 494	351,8345	East of Thabong	

The Farm acquired are currently vacant with no occupancy except for the Farm Helderwater where Municipal infrastructure is guarded by a security company on site.

The urban edge on the SDF has been extended in order to address future areas of development and to accommodate proposed development. Prior to any development/township establishment on the acquired farms the following main planning studies must be undertaken.

- Contour Survey
- Geotechnical report
- Environment Impact Assessment
- Geohydrological report
- Civil Services report
- Electrical report
- Traffic Impact Assessment report

The above-mentioned studies will require funding from the Provincial Department of Human Settlement, and the Municipality is pro-active as it has written a letter of request for the above-mentioned portions of land to be included in the business plan of the Provincial Department of Human Settlements for 2023-24 Financial year. In addition, in terms of Matjhabeng Human Settlement Sector Plan the municipality has housing backlog in Meloding and the acquisition of land in Meloding will address the human settlement backlog as well address the challenge of land in general.

5.2. Development Corridor

Within the SDF, the Municipality has identified various corridors for development with the intention to create investment opportunities to contribute to the integration of towns in the Municipality, with Welkom located at the center.

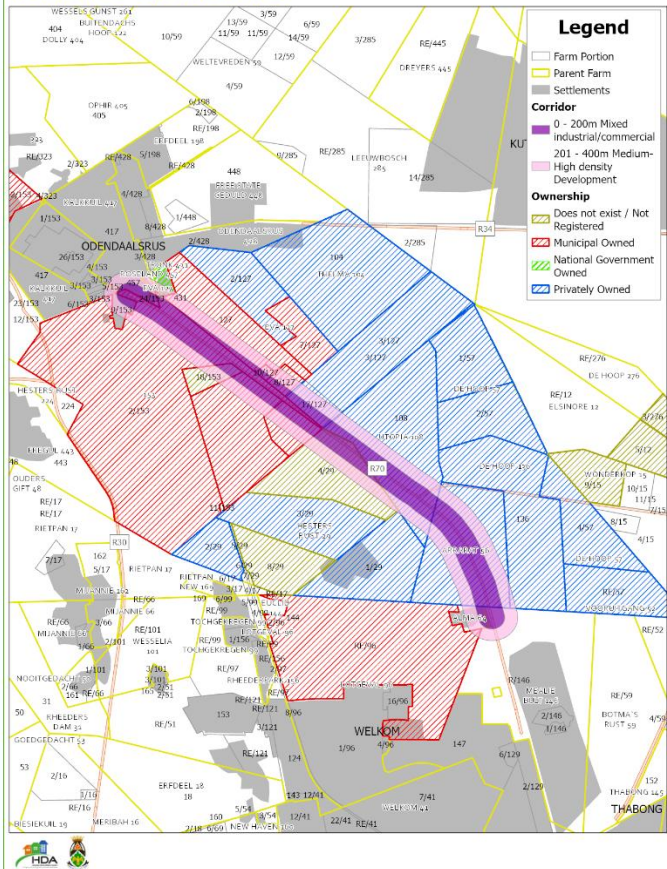
These corridors will be located along the main routes connecting in Matjhabeng Local Municipality. The identified corridors are as follows:

1. Alma corridor connecting Welkom and Odendaalsrus
2. Hennenman Corridor connecting Riebeeckstad and Hennenman
3. Virginia Corridor connecting Welkom Virginia

PROPOSED ALMA CORRIDOR

Welkom to Odendaalsrus

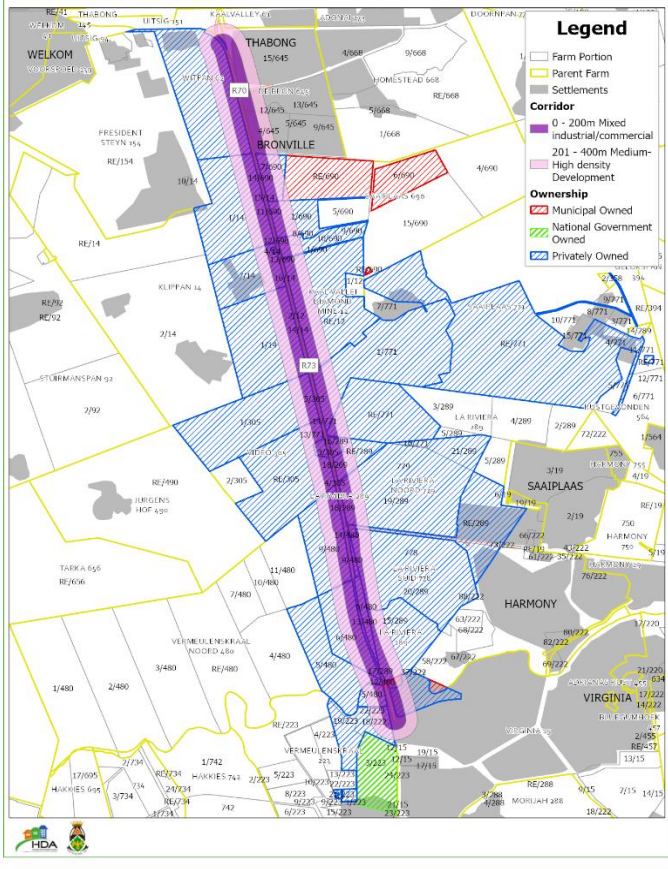
1:40 000



PROPOSED VIRGINIA CORRIDOR

Welkom to Virginia

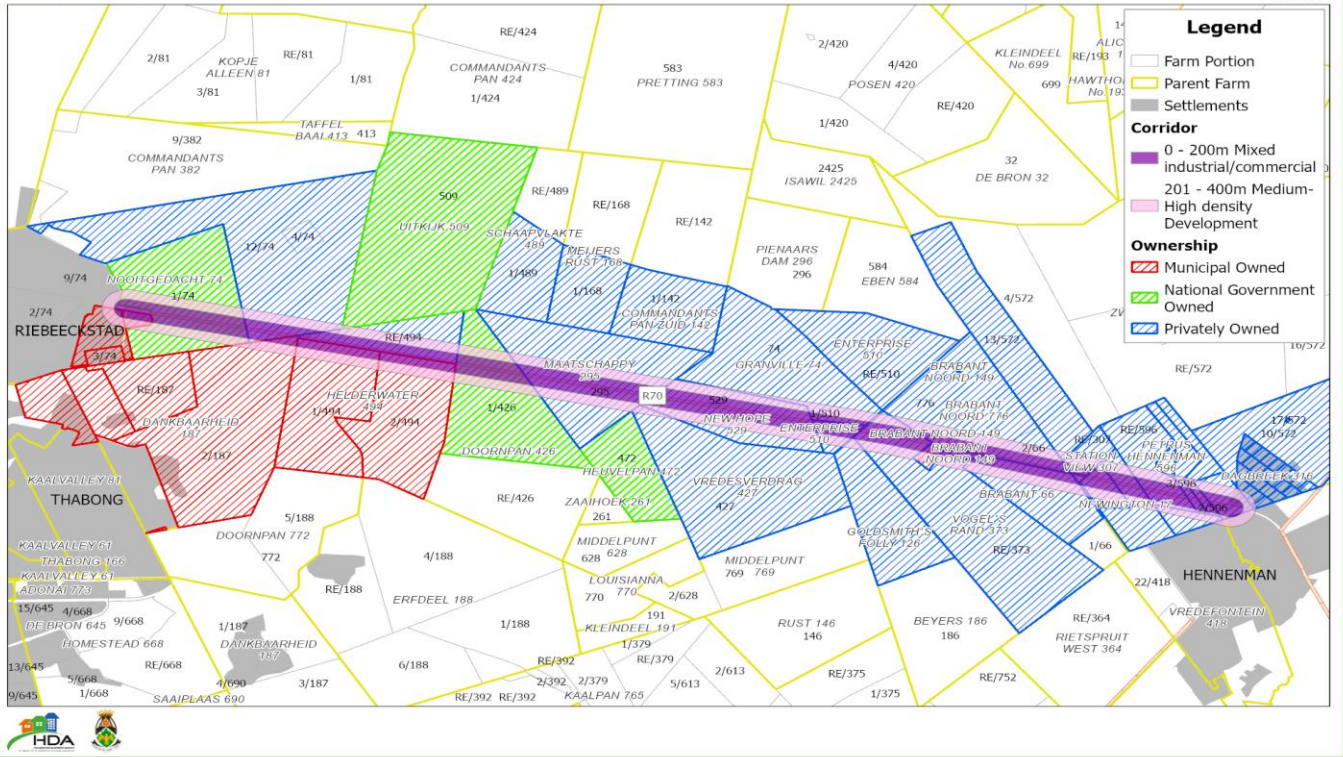
1:45 000



PROPOSED HENNENMAN CORRIDOR

Riebeeckstad to Hennenman

1:60 000



The envisioned development alongside these routes is to be mixed uses of nature with commercial and industrial land uses directly next to the road, on both sides, and medium to high density residential development on the perimeter of these corridors. The following zonings in terms of the Matjhabeng Land Use Scheme 2022 will primarily feature alongside the corridors:

- Business 1 & 2
- General Industrial
- Residential 2
- General Residential

5.3 Phakisa Raceway Potential

The SDF also identified development potential around the Phakisa Raceway. The development is envisaged to be a long-term development involving multiple public and private stakeholders and has long lasting impacts on the economy, the environment and society. It should in return stimulate social and economic viability to create sustainable human settlements.

The concept is based on the principle of creating sustainable human settlements which promotes the achievement of a non-racial, integrated society, delivers quality housing, and ensures a green economy. It will ideally consist of:

- Subsidized Housing, Community Residential Units, Social Housing, FLISP and Bonded Housing.
- Business and Light industry
- Community Amenities [Church, Clinics, Schools, etc.]
- Recreational Areas
- Sustainable Green infrastructure

6. Section F-Financial Strategy

6.1. Introduction

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

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

6.2. Medium-Term Revenue and Expenditure Framework (MTREF)

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

The National Treasury Circulars states that municipal revenues and cash flows are expected to remain under pressure in 2022/23 (MTREF) and so municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts. During the tariff setting process we carefully considered affordability of tariff increases especially as it relates to domestic consumers while considering the level of services versus the associated cost, we aimed at balancing the affordability to poorer households and other customers.

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

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk water and electricity (due to tariff increases from Sedibeng Water and Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- The facilities of the municipality are not properly maintained due to the low revenue collected on the rental of these facilities this can largely be attributed to the tariffs not being cost reflective.
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Producing a funded budget.
- Affordability of capital projects from own funding.
- Availability of affordable capital/borrowing.

6.3. Budget Assumptions

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

- Consumer Price Index (CPIX) of approximately 6%
- The CPIX inflation is forecasted to be within the upper limit of the 3 to 6 per cent target band. (Source: Reserve Bank and National Treasury, MFMA Circular 126 & 128)
- Increase in Bloem Water tariffs by 9%
- Electricity tariff increase of 6%
- Eskom Tariff increase of 12.75%.
- The Salary and Wage Collective Agreement for the period 1 July 2021 to 30 June 2024 has come to an end and a new agreement is under consultation.
- National Treasury MFMA Budget Circular No. 126 & 128 (including previous guiding circulars from NT)
- Impact of loadshedding and alternative energy sources on municipal electricity revenue.

- Municipal Debt Relief Programme.
- Historical data in terms of municipal budgets and audited annual financial statements.

The average pay rate of 70% has been informed by the following factors: -

- Historical consumers pay rate.
- Improving the effectiveness of revenue management processes and procedures to ensure that all revenues owed is collected.
- Implementing tariffs that reasonably reflect the cost associated with rendering the service, cost-reflective tariffs.
- Implementation of municipal policies and by-laws.
- Estimate debtors' collection rate of 51.3% as per cash back reserves/accumulated surplus.
- Reconciliation.

These levels are within the South African Reserve bank inflation target range of 3% - 6%. The municipality should justify all increases more than the upper boundary of the South African Reserve Bank's inflation target.

6.4. Operating Revenue Framework

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

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

- National Treasury's guidelines and macroeconomic policy;
- Growth and continued economic development;
- Efficient revenue management, which aims to ensure 90% annual collection rate for property rates, 95% collection rate for electricity and an average of 65% per cent for other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of Matjhabeng Local Municipality.
- Municipal By-laws

The following table is a summary of the 2024/2025 MTREF (classified by main revenue source):

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	654 193	693 255	643 783	1 101 361	1 101 361	1 101 361	630 740	817 184	1 182 657	1 224 647
Service charges - Water	2	412 666	412 093	481 074	627 451	527 451	527 451	432 774	581 364	759 738	716 355
Service charges - Waste Water Management	2	164 794	164 664	174 579	208 284	208 284	208 284	192 894	236 216	234 028	240 338
Service charges - Waste Management	2	100 109	98 561	105 970	139 292	139 292	139 292	118 633	153 221	156 508	160 729
Sale of Goods and Rendering of Services		19 018	21 018	30 109	33 907	33 907	33 907	14 650	35 942	38 098	37 703
Agency services											
Interest											
Interest earned from Receivables		186 227	240 034	347 727	249 086	249 086	249 086	386 601	402 383	-	298 605
Interest earned from Current and Non Current Assets		815	2 390	10 318	4 870	4 870	4 870	3 971	5 162	5 472	5 415
Dividends		23	34	41	38	38	38	49	40	42	42
Rent on Land											
Rental from Fixed Assets		17 103	19 885	20 624	28 183	28 183	28 183	18 321	29 874	31 666	-
Licence and permits		194	183	256	218	218	218	286	231	244	-
Operational Revenue		5 076	3 681	4 349	499 213	499 213	499 213	3 227	529 166	560 915	555 095
Non-Exchange Revenue											
Property rates	2	424 353	443 340	408 090	466 597	466 597	466 597	398 452	494 592	514 376	518 827
Surcharges and Taxes											
Fines, penalties and forfeits		5 639	8 224	1 993	28 284	28 284	28 284	1 387	29 981	31 780	-
Licences or permits											
Transfer and subsidies - Operational		632 601	569 972	636 814	692 171	691 966	691 966	671 932	737 537	783 505	773 676
Interest		24 321	30 736	52 510	19 458	19 458	19 458	58 715	55 383	-	-
Fuel Levy											
Operational Revenue											
Gains on disposal of Assets		-	(36 645)	-	60 000	60 000	60 000	-	63 600	67 416	66 716
Other Gains		52 315	48	58	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		2 699 447	2 671 474	2 918 296	4 158 412	4 058 207	4 058 207	2 932 632	4 171 877	4 366 447	4 598 149
Expenditure											
Employee related costs	2	833 734	874 723	1 005 242	952 980	952 980	952 980	782 935	999 676	1 070 769	1 048 660
Remuneration of councillors		28 671	16 349	9 512	39 362	39 362	39 362	8 092	41 291	44 227	43 314
Bulk purchases - electricity	2	544 880	643 907	626 574	667 847	667 847	667 847	519 360	752 663	750 393	789 544
Inventory consumed	8	-	-	-	856 891	838 252	838 252	240 358	933 006	1 224 297	222 575
Debt impairment	3	-	-	-	457 798	457 798	457 798	-	485 266	-	-
Depreciation and amortisation		233 601	241 822	250 766	248 648	248 648	248 648	-	263 567	279 381	-
Interest		108 812	173 475	332 178	183 884	173 556	173 556	297	194 917	206 612	204 468
Contracted services		533 702	304 455	153 723	97 256	140 005	140 005	87 343	103 091	109 277	108 143
Transfers and subsidies		1 528	1 194	753	1 330	(393)	(393)	(393)	1 330	1 494	1 395
Irrecoverable debts written off		814 217	815 643	1 116 246	218 853	218 853	218 853	31 948	100 000	-	718 844
Operational costs		310 306	396 858	242 905	249 371	223 675	223 675	110 181	264 333	285 727	277 285
Losses on disposal of Assets		-	27	-	-	-	-	-	-	-	-
Other Losses		-	(16 545)	(99 108)	-	-	-	-	-	-	-
Total Expenditure		3 409 450	3 451 910	3 638 790	3 974 219	3 960 583	3 960 583	1 780 122	4 139 140	3 972 176	3 414 228
Surplus/(Deficit)		(710 002)	(780 436)	(720 494)	184 193	97 624	97 624	1 152 510	32 737	394 271	1 183 921
Transfers and subsidies - capital (monetary allocations)	6	157 742	99 264	126 604	192 914	222 955	222 955	118 198	183 574	286 421	192 569
Transfers and subsidies - capital (in-kind)	6	-	44 552	4 217	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(552 260)	(636 621)	(589 673)	377 107	320 579	320 579	1 270 707	216 311	680 692	1 376 490
Income Tax											
Surplus/(Deficit) after income tax		(552 260)	(636 621)	(589 673)	377 107	320 579	320 579	1 270 707	216 311	680 692	1 376 490
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		(552 260)	(636 621)	(589 673)	377 107	320 579	320 579	1 270 707	216 311	680 692	1 376 490
Share of Surplus/Deficit attributable to Associate											
Intercompany/Parent subsidiary transactions	7										
Surplus/(Deficit) for the year	1	(552 260)	(636 621)	(589 673)	377 107	320 579	320 579	1 270 707	216 311	680 692	1 376 490

Table 2 (Table A4 Budgeted Financial Performance – revenue and expenditure) reflects the operating revenue which excludes the capital transfers and contributions which is in line with the Municipal Budget and Reporting Regulations. The inclusion of these revenue sources will distort the calculation of the operating surplus/ (deficit).

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

6.4.1 Property Rates

The estimated revenue from Property Rates for the 2024/2025 is R494 592 407, which represents a 6% increase from the 2023/24 financial year.

6.4.2 Service charges

The service charges for the 2024/2025 budget are R 1 787 985 801, 49.9% of the revenue budget is funded by service charges. Service Charges consist of revenue resulting from the sale of electricity, water, sanitation, and refuse. Electricity revenue increase is informed by the Cost of Supply Study (CoS), NERSA guidelines and National Treasury. In addition, electricity tariffs are subject to approval by NERSA based on the municipal cost of supply study. The approval process from NERSA.

The estimated revenue from electricity is R817 184 134. The estimated revenue from Water is R581 364 327. The estimated revenue from Sanitation and Refuse service charges are R 236 216 380 and R153 220 960.

6.4.3 Operational Transfers and Grant receipts

Transfers recognized as operational receipts are the second largest revenue source, amount to R737 537 000 for the 2024/2025 financial year as per the draft Division of Revenue (DoRA) Bill 2024. The Equitable share allocation is a grant which supplement the municipality's own revenue for the provision of the necessary basic level of services to each poor household within their jurisdiction.

Grants	2024/2025 Allocation
Equitable Share Grant (EQS)	R733 077 000
Finance Management Grant (FMG)	R3 000 000
Expanded Public Works Programme (EPWP)	R1 460 000

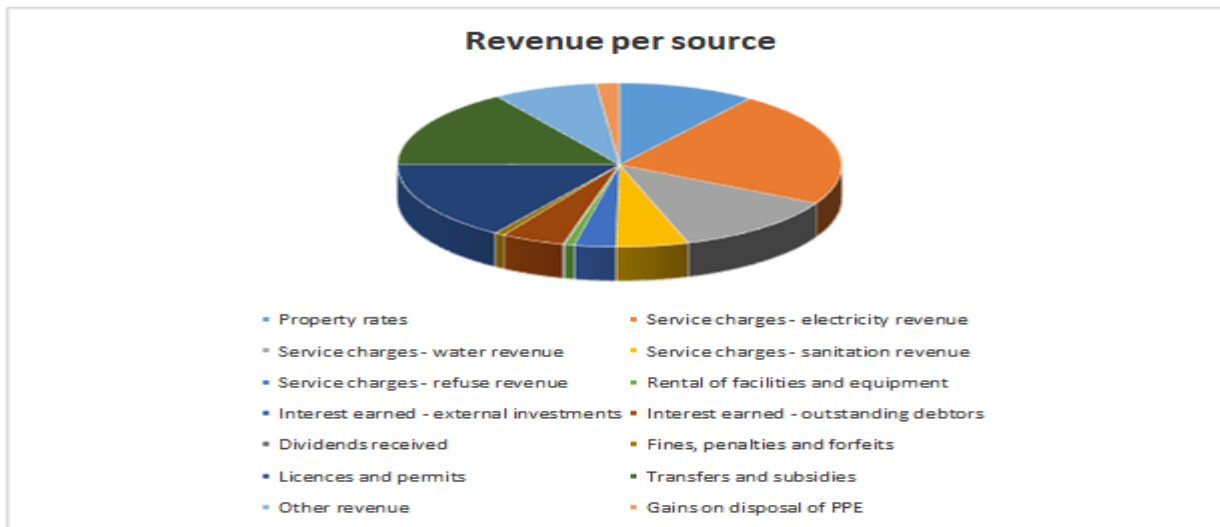
6.4.4 Other Revenue Sources

The total amount for other revenue sources is R858 485 009 and consist of:

Rental of facilities and equipment	R29 874 013
Interest earned - external investments	R5 162 384
Interest earned - outstanding debtors	R402 383 393
Dividends received	R39 942
Fines, penalties, and forfeits	R29 981 087
Licenses and permits	R230 561
Other revenue	R529 165 514

6.4.5 Gains on disposal of PPE

The municipality intends to finalize the disposal of assets during the 2024/2025 financial year. The projected revenue from the disposal of assets is R63 600 000. This projected revenue will be utilized to invest in capital projects and local economic development.



6.5. Proposed Tariff Increases

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

MFMA Circular No. 98 bears reference. The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act which means to ensure that the municipalities set tariffs that enable them to recover the full cost of rendering the service.

A credible expenditure budget reflects the cost necessary to provide a service efficiently and effectively, namely:

- A budget adequate to deliver a service of the necessary quality on a sustainable basis; and
- A budget that deliver services at the lowest possible cost.

The table below provides information on the proposed tariff increases for the service charges. The average tariff increase for rates will be 6%. The estimated tariff increase for water will be 9% and electricity will be increased with an overall average 6%. The tariff increases for sewerage and refuse will be at 10%.

Tariff increases – Revenue 2024/25	
Revenue category	Average tariff increases
Rates	6%
Water	9 %
Electricity	6%
Sewerage	10%
Refuse	10%

The general tariffs will be increased with 6%.

The municipality commenced with the implementation of the winter and summer tariffs for electricity in the 2014/15 financial year. A comprehensive tariff study was performed on the electricity tariff to ensure full cost recovery. The proposed overall average tariff increase for electricity will be at 6%. The municipality will continue implementing the winter, summer tariff as well as Inclining Block Tariffs (IBT) during the 2024/25 financial year as well as the outer years.

The municipality however still experience challenges in performing a fully cost reflective study on other tariffs. Therefore, in considering the drafting of the budget in the 2024/25 financial year our tariffs must be cost reflective notwithstanding the CPIX and regulations by National Treasury. This is in consideration of improving revenue collection of these facilities as well as the quality of services to be provided by the municipality. To this extent all departments of the municipality will be required to evaluate their tariffs so that they are cost reflective and market related. The cost reflective tariffs will be phased in.

6.6 Operating Expenditure Framework

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

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Expenditure											
Employee related costs	2	833 734	874 723	1 005 242	952 980	952 980	952 980	782 935	999 676	1 070 769	1 048 660
Remuneration of councillors		28 671	16 349	9 512	39 362	39 362	39 362	8 092	41 291	44 227	43 314
Bulk purchases - electricity	2	544 880	643 907	626 574	667 847	667 847	667 847	519 360	752 663	750 393	789 544
Inventory consumed	8	-	-	-	856 891	838 252	838 252	240 358	933 006	1 224 297	222 575
Debt impairment	3	-	-	-	457 798	457 798	457 798	-	485 266	-	-
Depreciation and amortisation		233 601	241 822	250 766	248 648	248 648	248 648	-	263 567	279 381	-
Interest		108 812	173 475	332 178	183 884	173 556	173 556	297	194 917	206 612	204 468
Contracted services		533 702	304 455	153 723	97 256	140 005	140 005	87 343	103 091	109 277	108 143
Transfers and subsidies		1 528	1 194	753	1 330	(393)	(393)	(393)	1 330	1 494	1 395
Irrecoverable debts written off		814 217	815 643	1 116 246	218 853	218 853	218 853	31 948	100 000	-	718 844
Operational costs		310 306	396 858	242 905	249 371	223 675	223 675	110 181	264 333	285 727	277 285
Losses on disposal of Assets		-	27	-	-	-	-	-	-	-	-
Other Losses		-	(16 545)	(99 108)	-	-	-	-	-	-	-
Total Expenditure		3 409 450	3 451 910	3 638 790	3 974 219	3 960 583	3 960 583	1 780 122	4 139 140	3 972 176	3 414 228

6.6.1 Employee Related Cost & Councillor Remuneration

The budgeted employee related cost is R999 676 278 which is 24% of the total expenditure budget. Councillor Remuneration is budgeted at R41 290 852.

6.6.2 Bulk Purchases – Electricity

The budgeted amount for bulk purchases for electricity is R752 663 181. Eskom is increasing the bulk municipal tariff by 12.5%.

6.6.3 Water Inventory

As from 2021/22 financial year municipalities are advised to budget and account for bulk water purchases as inventory as per GRAP 12. Municipalities must budget for water as inventory from the 2021/22 MTREF, hence water will no longer form part of bulk purchases.

The budgeted amount for inventory is R 933 005 710 for the 2024/25 financial year.

6.6.4 Contracted Services

Contracted services consist of outsourced services, consultants and professions, and contractors. Included in the contractors is a portion relating to repair and maintenance. The total budget for contracted services is R103 091 481.

6.6.5 Other Expenditure

Other General Expenditure relate to operational costs of the municipality. The budgeted amount is R264 332 925

6.6.6 Depreciation and Debt Impairment

The budget for Debt Impairment is R485 265 661 and Depreciation is R263 566 668 for the 2024/25 financial year.

6.6.7 Repairs and Maintenance

The budgeted amount for repairs and maintenance for the 2024/25 financial year is R250 394 837.

FS184 Matjhabeng - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Total Repairs and Maintenance Expenditure	1	31 362	31 665	40 240	231 505	202 616	202 616	250 395	381 862	257 419

<i>R&M as a % of PPE & Investment Property</i>		0.7%	0.6%	0.8%	-5.2%	-4.5%	-4.5%	9.4%	6.4%	-7.6%
<i>R&M as % Operating Expenditure</i>		0.9%	0.9%	1.1%	5.8%	5.1%	5.1%	14.1%	9.2%	6.5%

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

6.7 Capital Budget

The Capital Budget for the 2024/25 financial year is R193 574 000 and is funded by grants and own funding. The sources of funds for the capital budget are as follow:

Municipal Infrastructure Grant	R 139 514 000
Water Services Infrastructure Grant	R 17 968 000
Integrated National Electrification Programme	R 26 092 000
Own funding	R 10 000 000

6.8 Financial Resources for Capital Projects and Operating Expenditure

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

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

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

6.9. Financial Strategy

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

During the 2016/2017 financial year the municipality received an unqualified audit opinion. The municipality developed an audit query action plan to address the issues raised in the audit report and to also ensure that the issues do not re-occur in the future.

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

6.10. Budget Funding Plan

The principle objective of the BFP is to ensure financial viability and sustainability of the municipality, a funded budget and to subsequently ensure its ability to meet its obligations in terms of the SDBIP and IDP.

- Implementation of the Revenue Enhancement Strategy by increasing the revenue base of the municipality.
- Implementation of Cost-Reflective Tariffs.
- Rejuvenate disconnection project (Operation Patala and Operation Kwala) with a revenue protection unit in place to monitor reconnections and disconnections.
- Revenue Collection Campaign and Mayoral Imbizo's.
- Installation of new meters in unmetered areas and replacement of faulty meters.
- Implementation and roll-out of smart prepaid metering system for water and electricity.

- Review budget related policies
- Implementation of municipal by-laws.
- Implementation of the Valuation Roll
- Reconciliation between the billing system and the valuation roll.
- Encouraging investment in the municipality and region.

6.11 Revenue Raising Strategy

In order for Matjhabeng Local Municipality to improve the quality of the services provided it will have to generate the required revenue. The municipality's anticipated revenue is based on a collection rate of 70%. The municipality aspires to improve their collection rate to 90% - 95%. A revenue strategy has been developed to ensure the improved collection rate is achieved.

The municipality's revenue strategy is built around the following key components of Revenue Raising Strategy:

- Implementation of the Revenue Enhancement Strategy by increasing the revenue base of the municipality.
- Rejuvenate disconnection project (Operation Patala) with a revenue protection unit in place to monitor reconnections and disconnections.
- Installation of new meters in unmetered areas and replacement of faulty meters.
- Implementation and installation of Automated meter reading (AMR) meters.
- Review budget related policies • Implementation of the Supplementary Valuation Roll
- Reconciliation between the billing system and the valuation roll.
- Review the tariffs for services rendered to ensure that tariffs are cost reflective

6.12. Asset Management Strategy

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

6.13. Financial Management Strategy

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

- Develop and implement budget as per legislative framework
- Review finance policies
- Review of finance structure
- Training and development of finance staff as well as the rest of the municipality
- Unqualified audit report
- Improve debt collection
- Data purification
- Accurate billing

6.14. Financial Management Systems

- Solar
- Syntell
- Cash draw
- Pay day

6.15. Cost containment plan

- Implement the approved Cost Containment Policy.
- Reduce catering for internal meeting, catering to only be provided for meetings with external parties which are in excess of 5 hours.
- Reduce outsourcing by implementing a needs assessment has been conducted which confirms lack of internal capacity.

- Bookings on accommodation only on return trips in that exceed 500kms.
- Implement measure where no expenditure/ order is authorised unless it is provided for in the cash backed budget.
- Resuscitate and implement Matjhabeng Newsletter.
- Establishment and implementation of a litigation strategy.
- Establish a cashflow committee (comprising of Exco) wherein cash flow is frequently communicated.

6.16. Status quo for Financial Management policies

Name of the policies	Date adopted	Date reviewed
Tariff policy	2024 - March - 26	2024 - March - 26
Rates policy	2024 - March - 26	2024 - March - 26
Credit control and debt collection policy	2024 - March - 26	2024 - March - 26
Debt writes off policy	2024 - March - 26	2024 - March - 26
Indigent policy	2024 - March - 26	2024 - March - 26
SCM policy	2024 - March - 26	2024 - March - 26
Budget policy	2024 - March - 26	2024 - March - 26
Cost containment policy	2024 - March - 26	2024 - March - 26
Investment policy	2024 - March - 26	2024 - March - 26
Asset management policy	2024 - March - 26	2024 - March - 26
Unallocated receipts policy	2024 - March - 26	2024 - March - 26

6.17. Auditor general finding 2022/2023 financial year audit outcome.

6.17.1. Basis for Qualified Opinion

AUDIT PARAGRAPH	ROOT CAUSE(S)	AUDIT ACTIONS
Service charges	Use of estimate billing for water and electricity owing to inability to read meters to obtain actuals	<ul style="list-style-type: none"> • Replacement of meters. • Application of analysis to ensure that meters are replaced in strategic areas and that estimates are within reasonable range.
Payables from exchange transactions	Supplier invoices for the corresponding year (i.e., 2022) not recorded in the appropriate period.	<ul style="list-style-type: none"> • Monthly assertion testing on all expenditure items on the general ledger. • Institution of dedicated email addresses for creditor's statements submission

6.18. Audit Action plan is an annexure to IDP

7. Section G- Institutional Capacity and Performance Management System

7.1. Introduction

Performance Monitoring and evaluation (PM&E) provides decision makers with the ability to draw on causal linkages between the choice of policy priorities, resourcing, programmes, the services actually delivered and the ultimate impact on communities. PM&E provides answers to the “so what” question, thus addressing the accountability concerns of stakeholders and give unit or sectional managers information on progress toward achieving stated targets and goals. It also provides substantial evidence as the basis for any necessary corrections in policies, programmes, or projects. Its main aim is to help improve performance and achieve the desired results, by measuring and assessing performance to effectively manage the outcomes and associated outputs known as development results.

Section 19 (1) of the Municipal Structures Act states that a municipal council must strive within its capacity to achieve the objectives set out in Section 152 of the Constitution. Section 19 (2) of the same Act stipulates that a municipal council must annually review its overall performance in achieving the objectives referred to in subsection 19(1). The Performance Management System (PMS) is one of the mechanisms through which Matjhabeng Local Municipality aims to improve organisational and individual performance to enhance service delivery. The performance management framework for Matjhabeng Local Municipality comprises of two components, namely:

- Organisational Performance Management and
- Individual Performance Management for Section 57 employees

The Organisational PMS is a tool used to measure the performance of the municipality with regard to development priorities and objectives outlined in the IDP. Once the municipality starts to implement its IDP, it is important to monitor that:

- the delivery is happening as planned in the SDBIP;
- the municipality is using its resources most efficiently;
- it is producing the quality of delivery envisaged;

The PMS Framework is currently being developed and the municipality’s Monitoring and Evaluation Framework (*PMS will be part of the Framework*) will be produced to ensure that the following areas are addressed through monitoring:

- Early warning reports are produced;
- Quarterly analysis reports are produced;
- Municipal Evaluations plan is developed;
- Evaluations are conducted;
- Projects verification is conducted;
- Excellence Awards are bestowed to the best performing Department/ section.

7.2. Legislative Framework for Performance Management

Legislation that governs performance management in local government includes Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), Local Government: Municipal Planning and Performance Management Regulations, 2001, Local Government: Municipal Finance Management Act 53 of 2003 and Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006, Provincial Monitoring and Evaluation Framework 2009, National Evaluation Policy 2011.

7.2.1. Municipal Systems Act, 2000 (Act 32 of 2000)

Chapter 6 of the MSA requires all municipalities to promote a culture of performance through the following:

- Developing a performance management system;
- Setting targets, monitor and review performance based on indicators linked to the IDP;
- Publish an annual report on performance management for the Councilors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government;
- Conduct an internal audit on performance before tabling the report;
- Have the annual performance report audited by the Auditor-General;
- Involve the community in setting indicators and targets and reviewing municipal performance.

7.2.2. Municipal Planning and Performance Management Regulations, 2001(MPPMR)

The MPPMR, published by the then Department of Provincial and Local Government (DPLG), which requires a municipality to ensure that its PMS complies with the requirements of the MSA, demonstrate the operation and management of the PMS; clarify financial year roles and responsibilities, as well as ensure alignment with employee performance management and the IDP processes.

7.2.3. Municipal Finance Management Act, 2003 (Act 56 of 2003)

The MFMA requires a municipality to develop a Service Delivery and Budget Implementation Plan (SDBIP) based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget. Section 67 of the MSA regards the monitoring, measuring, and evaluating of performance of staff as a platform to develop human resources and to develop an efficient and effective culture. The MFMA further requires the Executive Mayor to ensure that the performance agreements of Section 57 employees comply with the requirements of the MSA to promote sound financial management and are linked to measurable performance objectives, approved with the budget and included in the Service Delivery and Budget Implementation Plan (SDBIP).

7.2.4. Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006

The then DPLG now Cooperative Governance and Traditional Affairs, in August 2006, promulgated Regulations for Section 57 Managers on how the performance of municipal managers, should prepare reports, review, improve and reward performance. The regulations provide for the conclusion of performance agreements and personal development plans.

7.2.5. Implementation and Reporting on the Organisational Performance Management System

Performance Management System (PMS) is a tool that reflects the level of the implementation of IDP and the role played by individual staff members in the process. It involves the translation of the IDP and sector plans, into the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP further translate the IDP into the municipal or corporate score cards with quarterly targets. The Municipal Manager is the custodian of the SDBIP Score Cards and agrees with the Executive Mayor, as representative of the Employer, on the delivery aspects of the scorecard.

7.2.6. Provincial Monitoring and Evaluation Framework

The Provincial M&E Framework is a guiding document to ensure that all public institutions in the province develop M&E Framework and establish M&E Units that will monitor the performance of the institution and produce early warning reports.

Monitoring and Evaluation involves collecting, analysing, and reporting data on inputs, activities, outputs, outcomes and impacts as well as external factors, in a way that supports effective management. Monitoring aims to provide managers, decision makers and other stakeholders with regular feedback on progress in implementation and results and early indicators of problems that need to be corrected. It usually reports on actual performance against what was planned or expected.

7.2.7. National Evaluation Policy Framework: November 2011

The Policy Framework seeks to:

- Foreground the importance of Evaluation;
- Provide for an institutionalized system across government linking to planning and budget;
- Provide common language and conceptual base for evaluation in government;
- Indicate clear roles and responsibilities related to evaluations;
- Improve the quality of evaluations;
- Ensure the utilization of evaluation findings to improve performance.

The purpose underlying is:

- Improving policy programme **performance**, providing feedback to managers;
- Improving **accountability** for where public spending is going and the difference it make;
- Improving **decision-making**, e.g., on what is working or not working;
- Increasing **knowledge** about what works and what does not with regards to a public policy, plan, programme, or project.

7.3. Role Players In the Management Of Performance Management

The roles players that manage the performance management system of the municipality include the following:

7.3.1. Internal Audit

The Internal Audit Services plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. Its role is also to assist the municipality in validating the evidence provided by the Executive Directors in support of their performance achievements.

7.3.2. Performance Audit Committee

The committee monitors the quality and integrity of the Performance Management System, to ensure equity and consistency in the application of evaluating norms and standards. The committee further provides impartial recommendations on performance ratings to the Mayoral Committee, following the completion of objective appraisals.

7.3.3. Evaluation Panel

The Evaluation Panel evaluates the performance of Section 57 employees, including the Municipal Manager's performance, through approval of their final performance ratings.

7.3.4. Executive Mayor and Members of the Mayoral Committee

The Executive Mayor and the Members of the Mayoral Committee manage the development of the municipal PMS and oversee the performance of the Municipal Manager and the Executive Directors.

7.3.5. Council and Section 79 Committees

Section 79 Committees play an oversight role and consider reports from Council on the functioning of different portfolios and the impact on the overall objectives and performance of the municipality.

7.3.6. Supply Chain Management

Manage the performance monitoring process of service providers. Its role is also to enhance service delivery and performance.

7.3.7. Community

The community plays a role in the PMS through the annual IDP consultation processes, which are managed by the Office of the Speaker, working in close collaboration with the IDP and Public Participation Unit.

7.3.8. Auditor General

The Auditor General audits legal compliance and performance processes. Its role is also to provide warning signals of under-performance which can provide pro-active and timely interventions.

7.4. Reports

The legislative framework requires that the municipality should develop reports at particular intervals that must be submitted to various institutions for validation and monitoring. The table below outlines a summary of the reports that should be developed in the municipality.

Report Type	Description
Monthly reports	Section 71 of the MFMA requires that reports be prepared. A financial report is prepared based on municipal programmes and projects.
Quarterly SDBIP reporting	<p>The SDBIP is a key management, implementation, and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal Manager, Top Managers and other levels of staff, whose performance can then be monitored through Section 71 monthly reports and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of Section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA states that the SDBIPs is a detailed plan approved by the Executive Mayor of a municipality in terms of service delivery and should make projections for each month revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets, and performance indicators need to be reported on quarterly (MFMA, 2003).</p>
Mid-year budget and Performance report	Section 72 of the MFMA requires the Accounting Officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the Executive Mayor, National Treasury as well as the relevant Provincial Treasury and COGTA. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.
Annual Performance report (Section 46)	<p>Section 46 of the MSA states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> • The performance of the municipality and each external service provided during that financial year;
	<ul style="list-style-type: none"> • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance. <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of Chapter 12 of the MFMA.</p> <p>The publication thereof will also afford the public an opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>

Annual report

Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:

- the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements);
- the Auditor-General's audit report on the financial statements;
- an assessment by the Accounting Officer of any arrears on municipal taxes and service charges;
- particulars of any corrective action taken or to be taken in response to issues raised in the audit reports;
- any explanations that may be necessary to clarify financial year issues in connection with the financial statements;
- any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality;
- any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality;
- an assessment by the Accounting Officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year;
- an assessment by the Accounting Officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality;
- the annual performance report prepared by a municipality;
- Any other information as may be prescribed.

Section 127 prescribes the submission and tabling of annual reports. This section also gives provision for the following:

1. The Accounting Officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the Municipal Manager of its parent municipality;
2. The Executive Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control;
3. If the Executive Mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must:
 - a. submit to the Council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready;
 - b. submit to the Council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.

Oversight report	<p>The Council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the Council's comments, which must include a statement whether the Council:</p> <ul style="list-style-type: none"> a) has approved the annual report with or without reservations; b) has rejected the annual report; or c) has referred the annual report back for revision of those components that can be revised. <p>In terms of Section 132, the following documents must be submitted by the Accounting Officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:</p> <ul style="list-style-type: none"> a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and b) all oversight reports adopted on those annual reports. It is important to note that the Oversight Committee working with these reports should be chaired by the opposition party.
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7.5. Conclusion

The performance management system links both the organisational and individual performance management to ensure that there is seamless integration with the performance of the municipality and performance of section 57 Managers.

8. Section H-Integration and Consolidation

8.1. Integrated Sector Involvement

One of the challenges identified during the assessment of the Integrated Development Plans was a lack of integration of various programmes in the Integrated Development Plan. This lack of integrating could be attributed to many factors-one of them is an inability to identify and demonstrate relationships among various sector plans. This is because in most instances sector plans are normally developed as a standalone plan independent from one another. This results to fragmented programmes and projects that are not aligned or contributing to the vision of a municipality.

At the core of the system of local government is the ability of a municipality to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal space. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained.

The approaches and plans to achieve these outcomes are contained in various national and provincial legislations and policy frameworks. National departments, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services. For the purpose of this framework these sector plans are grouped into two main categories, namely sector plans providing overall development vision of the municipality and sector plans that are service oriented.

8.2. Sector Plans Providing for Overall Development of the Municipality

Most of these sector plans provide socio-economic vision and transformation vision of the municipality-they are mandatory as required by the Municipal Systems Act 32 of 2000. In terms of the Municipal Systems Act, 32 of 2000 the following sector plans must be part of the Integrated Development Plan:

- Spatial Development Framework.
- Local Economic Development Plan.
- Disaster Management Plan.
- Institutional Plan; and
- Financial Plan.

Although the Municipal systems act, 32 of 2000 mandates the inclusion of these plans in the Integrated Development Plan, one of the challenges is that the relationship among these plans is not clearly defined. This has resulted to some municipalities viewing them as attachments to the Integrated Development Plans as opposed to being an integral component of the Integrated Development Plans.

8.3. Sector Plans Provided for And Regulated by Sector Specific Legislation and Policies

Various national legislations and policies provide for the development of service delivery related sector plans to regulate and guide the delivery of certain services in municipalities. These plans include amongst others:

- Water Services Development Plan;
- Spatial Development Framework;
- Land Use Scheme;
- Precinct Plan;
- Integrated Waste Management Plan;
- Integrated Transport Plan;
- Integrated Human Settlement Plan;
- Integrated Energy Plan;
- Sport and Recreation Plan;
- Integrated HIV/AIDS Plan;
- Integrated Gender Equity Plan;
- Migration Integrated Development Plan; and
- Covid-19 Impact Management Plan

- Environmental Management Plan
- Sport & Recreation Facilities Management Plan
- Tree Management Policy
- Air Quality Management Plan
- Disaster Management Plan
- Security Master Plan

During this phase of the Integrated Development Plan formulation, true meaning is given to the process of integrated development planning. With the designed projects for implementation in mind, the integration phase aims to align these different project proposals firstly with specific deliverables from the Integrated Development Plan formulation and secondly with certain legal requirements. More specifically, the projects must be aligned with the agreed objectives and strategies to ensure transparency as well as with the available financial and institutional resources to ensure implementation.

Furthermore, the projects also need to be aligned with national and provincial legal requirements to ensure uniformity and compatibility with government strategies and programmes. The National and Provincial Planning and Development Fora played a crucial role in aligning the IDP's and the National and Provincial development plans and strategies

Instead of arriving at a simplified "to do" list for the next financial year, the aim is to formulate a set of consolidated and integrated programmes for implementation, specifically focusing on contents, location, timing, and responsibilities of key activities. The integration requirements are divided into three broad categories namely:

- Integrated sector programmes;
- Internal planning programmes; and
- External policy guideline requirements

Integrated sector programmes form the basis for preparing of budgets and future sectoral business plans. From the project planning and design sheets it was possible to compile a list of sector specific projects from the multi-sectoral Integrated Development Plan projects. The sectoral programmes to projects representing both sector components as well as the following directorates are within the municipality:

- Office of the Office of the Municipal
- Directorate Strategic Support Services
- Directorate Infrastructure
- Directorate Corporate Services
- Directorate Local Economic Development and Support Services
- Directorate Finance Services
- Directorate Community Services

It is important to note that these programmes do not only make provision for Integrated Development Plan related projects but also other project costs and activities to create a comprehensive picture for budgeting purposes.

8.4. Current Status of Internal Planning Programmes

To set up close links between planning and budgeting as well as between planning and implementation, several internal planning programmes are required. These plans, however, do not only serve as a framework for managing finances, but it also sets the groundwork for regular management information in respect of monitoring progress and performance. Finally, it also demonstrates compliance of the Integrated Development Plan with spatial principles and strategies, and which serves as a basis for spatial coordination of activities and for land use management decisions. The status and annexure numbers of the relevant internal planning programmes is indicated in the table below:

8.4.1. Current Status of Internal Planning Programmes

Below is the status of all the sector plans in the municipality:

Sector Plans	Current Status	Date of noting/approval by Council
Long-Term Planning		
Water and Sanitation Master Plan	Plan outdated, 26 February 2019 Draft is at 80% complete	26 February 2019 Sector plan to be updated
Energy and Electricity Master Plan	Energy Master plan is 90% complete, still awaiting the completion of MLM Spatial Development Framework. Funding needs to be secured.	Not adopted
Roads and Transport Master Plan	We use the RRAMS. The district has appointed the consultants and they will be done by the end of the year.	Usage of RRAMS
Land Use Scheme	Approved	23 August 2023
Climate Change Adaptation Plan	Not in place	-
Stormwater Master Plan	Not developed. Funding needs to be allocated, and a consultant must be appointed.	Not adopted
Open Space Master Plan	Not in place	-
Environmental Management Plan	Reviewed	May 2023
Solid Waste Master Plan	Not developed	Require services of external service provider to develop
Facility Master Plan	Not in place	-
Infrastructure Asset Management Plan	Not in place	-
Air Quality Management Plan	Not developed	Require services of external service provider to develop
Medium-Term Planning		
Spatial Development Framework	Reviewed	May 2023
Rural Development Plan	In Place. To be taken to Council for noting	
Local Economic Development Strategy	Reviewed	May 2023
Tourism Plan	Is in place. Adopted in 2017 and is to be reviewed in the current financial year	-
Water Services Development Plan	Plan outdated, 2012. Funding needs to be allocated, and a consultant must be appointed.	Approved 2012 Sector plan to be updated
Disaster Management Plan	Reviewed	May 2023
Fire Management Plan	Draft in place, to be approved by council	-
Integrated Waste Management Plan	Reviewed	May 2023
Integrated Human Settlement Plan	Plan in place	May 2023
Public Participation Strategy	A policy is being used as guideline. A strategy needs to be developed as a requirement. Engage with CoGTA-Good Governance Unit in assisting with the development of the Strategy.	-
Communication Strategy	Strategy in place	May 2023
Communication and Media Policy	Draft in place	May 2023
Human Resource Strategy	No Plan in place, All HR policies are outdated.	-
Energy Conservation Strategy	EEDSM and business plans were submitted to DMRE	08 August 2023
Water Demand Strategy	Not in place	-
Workplace Skills Plan	Approved	May 2023
Employment Equity Plan	Not in place	-
Financial Plan	Up to date, reviewed annually.	
Capital Investment Plan	Integrated onto the document	-
Pavement Management Plan	Not in place	-
Rural Roads Assets Management Systems	Approved	May 2023
Operational Plan	Being developed	-
Procurement Plans	Not in place	-
Precinct Plans	Bronville Masimong Precinct Plans – A103/2013 dd. 26 September 2013 Virginia Merriespruir 3 & Central Precinct Plans – A132/2016 dd. 13 December 2016	
HIV/Aids Plan	Not in place	-
Performance Management System Framework	Up to date	
Fleet Management Plan	Needs to be developed	-
Fraud Response Plan	Needs to be developed	-
Landfill Management Plan	Not developed	Require services of external service provider to develop

8.5. External Policy Guidelines requirements

To complete the integration phase of the Integrated Development Plan, it is necessary to check consistency with policy guidelines of certain cross-cutting dimensions. This requires the formulation of several programmes which assess the effect or impact of project proposals in relation to poverty reduction and gender equity, environmental practices, economic development, and employment generation, the prevention of the spreading of HIV / AIDS as well as the prevention of the scourge of the COVID-19 Pandemic

8.5.1. Current Status of External Policy Guidelines Programmes

External Policy Guideline Requirements	Current Status
Not in place, need to be developed and approved by council.	

9. Section I-Approval, Adoption and Publication

9.1. Introduction

This document contains the draft Integrated Development Plan 2024/2025 of the municipality and was formulated over a period of nine months, taking into consideration the views and aspirations of the entire community. The draft Integrated Development Plan provides the foundation for development and will form the basis of the planning process for the next financial year.

9.2. Adoption

The draft Integrated Development Plan must by law be adopted by a municipal council within ninety days before the start of the new financial year. The adoption must be resolved by a full council in a meeting which is open for the public and the media.

9.3. Invitation for Comments

To ensure transparency of the integrated development plan process everybody is given the chance to raise concerns regarding the contents of the draft Integrated Development Plan 2024/2025 for a period of twenty-one days. All national and provincial departments are firstly given a chance to assess the viability and feasibility of project proposals from a technical perspective. More specifically, the spheres of government are responsible for checking the compliance of the draft Integrated Development Plan in relation to legal and policy requirements, as well as to ensure vertical coordination and different sector participation.

Since the operational activities of the local municipality will have a certain effect and possible impact on surrounding areas, adjacent local and district municipalities are also given the opportunity to raise any concerns in respect of possible contradicting types of development and to ensure the alignment of Integrated Development Plans. This exercise will be conducted through the district IDP forum.

Finally, all residents and stakeholders will also be given the opportunity to comment on the contents of the draft Integrated Development Plan 2024/2025, as they are directly affected. The approved draft IDP 2024/2025 will be advertised in local newspapers and all concerned parties will be given a period of 21 days in which inputs can be made and integrated into the document.

9.4. Approval

After all the comments are incorporated in the final Integrated Development Plan 2024/2025 document, the Council would approve (Adopt) the document. The approved(adopted) document will be submitted to the Member of the Executive Council: Corporate Governance and Traditional Affairs in the Free State, as required by the Municipal Systems Act, 32 of 2000. The final Integrated Development Plan 2024/2025, together with all the appendices, annexures, and the Budget 2024/2025-2025/2026, as required by legislation will be adopted by Council on the 31/05/2024.

ANNEXURES

Local Economic Development Strategy
Spatial Development Framework
Land Use Management Scheme
Human Settlement Sector Plan
Work Skills Plan
Human Resources Management Plan
Electrical Master Plan
Rural Road Asset Management System
Communication and Media Policy
Communication Strategy
Water and Sanitation Infrastructure Master Plan
Integrated Waste Management Plan
Environmental Management Plan
Disaster Management Plan
Fire Management Plan
Contingency Plan
Veld Fire Plan
Contingency Floods Plan

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